

Department of Social and Health Services

2016 Supplemental Capital Budget Request

October 5, 2015

Kevin W. Quigley, Secretary

Kathy Marshall Assistant Secretary/Chief Financial Officer	(360) 902-8181 marshka@dshs.wa.gov
Vann Smiley, Director Operations Support and Services Division	(360) 664-6155 smilear@dshs.wa.gov
Robert J. Hubenthal, Assistant Director Capital Facilities Management	(360) 902-8168 hubenbj@dshs.wa.gov

Department of Social and Health Services 2016 Supplemental Capital Budget Request

TABLE OF CONTENTS

Title Page	Page i
Table of Contents	iii
Memo from the Chief Financial Officer	v

Tab A ~ Ten-Year Plan Summary

Capital Program Summary	1
Capital FTE Summary	5

Tab B ~ Preservation Projects

1	Minor Works Preservation: Statewide	7
3	Lakeland Village: Code Required Campus Infrastructure Upgrades	71
6	Fircrest School-Nursing Facilities: Remodel or Replacement	87
7	Statewide-JRA Community Facilities: Safety, Security & Codes	97
8	DOC/DSHS on McNeil Island-Infrastructure: Repairs and Upgrades	105
9	Eastern State Hospital-Eastlake: Emergency Generator Replacement	121
10	Statewide: Telecommunication Systems Modernization	129
11	Eastern State Hospital-Eastlake & Westlake: Flooring Replacement	139
14	DOC/DSHS on McNeil Island-Main Dock: Float & Dolphin Replacement	147
15	Green Hill School-Recreation Building: Replacement	155
16	EGCC-Recreation Building: Renovation	165
17	Special Commitment Center: Critical Bathroom, HVAC and Roofing Repairs	175
19	Eastern State Hospital-Primate Center: Demolition	187

Tab C ~ Programmatic Projects

2	Eastern State Hospital: 15 Bed Addition for SSB 5889	195
4	Special Commitment Center-King County SCTF: Six Bed Expansion	205
5	Child Study and Treatment Center: CLIP Capacity	215
12	Minor Works Program Projects: Western State Hospital	225
13	Echo Glen-Housing Unit: Acute Mental Health Unit	237
18	Juvenile Rehabilitation-Pine Lodge: Youth Training Programs	247



STATE OF WASHINGTON
DEPARTMENT OF SOCIAL AND HEALTH SERVICES
Olympia, Washington 98504

October 5, 2015

TO: David Schumacher, Director
Office of Financial Management

FROM: Kathy Marshall, Assistant Secretary/Chief Financial Officer
Financial Services Administration

SUBJECT: DSHS 2016 SUPPLEMENTAL CAPITAL BUDGET SUBMITTAL

Kathy Marshall

The department is pleased to forward our 2016 Supplemental Capital Budget submittal. Each capital project request included here is critical and time-sensitive in preserving our facilities and making the necessary program changes to support the vital services we provide to our vulnerable clients at our hospitals, residential habilitation centers, institutions, and community facilities.

The state-owned facilities and institutions operated by the department include more than 500 buildings on 20 campuses, encompassing nearly five million square feet of space. These facilities are a key element in the broad spectrum of our mission to *Transform Lives* by improving the safety and health of individuals, families, and communities and fulfilling the public's expectations for safe and secure communities.

In accord with other budget submittals, our 2016 Supplemental Capital Budget request addresses the *Results Washington* strategic framework in our recommendations for capital projects. These include:

- Prosperous Economy
- Sustainable Energy and a Clean Environment
- Healthy and Safe Communities
- Efficient, Effective, and Accountable Government

Our Point of Contact for the capital budget is Robert Hubenthal, Assistant Director for Capital Facilities Management (CFM), Operations Support and Services Division (OSSD), at phone 360-902-8168, email robert.hubenthal@dshs.wa.gov, or Vann Smiley, OSSD Director, at phone 360-664-6155, email vann.smiley@dshs.wa.gov.

Attachment

cc: Vann Smiley, OSSD Director
Robert Hubenthal, Assistant Director for CFM

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

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS001

Date Run: 10/1/2015 2:05PM

Project Class: Preservation										
Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2015-17	New Approp 2015-17	Estimated 2017-19	Estimated 2019-21	Estimated 2021-23	Estimated 2023-25
1	30002235 Minor Works Preservation Projects: Statewide									
	042-1 C E P and R I Acct-State	2,400,000		2,400,000						
	057-1 State Bldg Constr-State	22,755,000		7,755,000	4,000,000	11,000,000				
	Project Total:	25,155,000		10,155,000	4,000,000	11,000,000				
3	30002238 Lakeland Village: Code Required Campus Infrastructure Upgrades									
	057-1 State Bldg Constr-State	22,385,000				1,575,000	12,155,000	8,655,000		
6	30002755 Fircrest School-Nursing Facilities: Remodel or Replacement									
	057-1 State Bldg Constr-State	14,200,000				850,000	13,350,000			
7	30002737 Statewide-JRA Community Facilities: Safety, Security & Code									
	057-1 State Bldg Constr-State	3,500,000				3,500,000				
8	30003211 DOC/DSHS on McNeil Island-Infrastructure: Repairs and Upgrades									
	057-1 State Bldg Constr-State	10,155,000				1,355,000	2,800,000	6,000,000		
9	30003326 Eastern State Hospital-Eastlake: Emergency Generator Replacement									
	057-1 State Bldg Constr-State	1,300,000				1,300,000				
10	30002746 Statewide: Telecommunication Systems Modernization									
	057-1 State Bldg Constr-State	5,375,000				3,500,000	1,875,000			
11	30002744 Eastern State Hospital-Eastlake & Westlake: Flooring Replacement									
	042-1 C E P and R I Acct-State	2,000,000				2,000,000				
	057-1 State Bldg Constr-State									
	Project Total:	2,000,000				2,000,000				
14	30003234 DOC/DSHS on McNeil Island-Main Dock: Float & Dolphin Replacement									
	057-1 State Bldg Constr-State	2,850,000				2,850,000				

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

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS001

Date Run: 10/1/2015 2:05PM

Project Class: Preservation

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2015-17	New Approp 2015-17	Estimated 2017-19	Estimated 2019-21	Estimated 2021-23	Estimated 2023-25
15	30003237 Green Hill School-Recreation Building: Replacement 057-1 State Bldg Constr-State	9,700,000				950,000	8,750,000			
16	30002237 EGCC-Recreation Building Renovation 057-1 State Bldg Constr-State	4,950,000				450,000	4,500,000			
17	30003325 Special Commitment Center-TCF: Bathroom, HVAC & Roofing Repairs 057-1 State Bldg Constr-State	1,975,000				1,975,000				
19	30003327 Eastern State Hospital-Primate Center: Demolition 057-1 State Bldg Constr-State	3,000,000				3,000,000				
Total: Preservation		106,545,000		10,155,000	4,000,000	34,305,000	40,630,000	11,455,000	6,000,000	

Project Class: Program

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2015-17	New Approp 2015-17	Estimated 2017-19	Estimated 2019-21	Estimated 2021-23	Estimated 2023-25
2	92000016 ESH-15 Bed Addition for SSB 5889 057-1 State Bldg Constr-State	1,800,000				1,800,000				
4	30002236 Special Commitment Center-King County SCTF: Expansion 057-1 State Bldg Constr-State	2,200,000				200,000	2,000,000			
5	30003324 Child Study and Treatment Center: CLIP Capacity 057-1 State Bldg Constr-State	6,600,000				450,000	6,150,000			
12	30003388 Minor Works Program Projects: Western State Hospital 057-1 State Bldg Constr-State	1,950,000				1,950,000				

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

2015-17 Biennium *

Version: AB Supplemental Working Version

Report Number: CBS001

Date Run: 10/1/2015 2:05PM

Project Class: Program										
Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2015-17	New Approp 2015-17	Estimated 2017-19	Estimated 2019-21	Estimated 2021-23	Estimated 2023-25
13	30002736 Echo Glen-Housing Unit: Acute Mental Health Unit 057-1 State Bldg Constr-State	5,450,000				450,000	5,000,000			
18	30002748 Juvenile Rehabilitation-Pine Lodge: Youth Training Programs 057-1 State Bldg Constr-State	700,000				700,000				
Total: Program		18,700,000				5,550,000	13,150,000			

3

Total Account Summary									
Account-Expenditure Authority Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2015-17	New Approp 2015-17	Estimated 2017-19	Estimated 2019-21	Estimated 2021-23	Estimated 2023-25
042-1 C E P and R I Acct-State	4,400,000		2,400,000		2,000,000				
057-1 State Bldg Constr-State	120,845,000		7,755,000	4,000,000	37,855,000	53,780,000	11,455,000	6,000,000	
Total	125,245,000	10,155,000		4,000,000	39,855,000	53,780,000	11,455,000	6,000,000	

Capital FTE Summary

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS004

Date Run: 10/1/2015 1:55PM

FTEs by Job Classification

<u>Job Class</u>	Authorized Budget		2015-17 Biennium	
	2013-15 Biennium			
	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Administrative Assistant 2			1.0	1.0
Architect 2			3.0	4.0
Construction Project Coordinator 3			3.0	4.0
Fiscal Analyst 2			2.0	3.0
Fiscal Analyst 4			1.0	1.0
Forms and Records Analyst 1			2.0	2.0
Self-Performed Agency Labor			4.0	4.0
Total FTEs			16.0	19.0

Account

<u>Account - Expenditure Authority Type</u>	Authorized Budget		2015-17 Biennium	
	2013-15 Biennium			
	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
042-1 C E P and R I Acct-State			3	3
057-1 State Bldg Constr-State	11	11	12	12
Total Funding	11	11	15	15

Narrative

Capital FTE Summary

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS004

Date Run: 10/1/2015 1:55PM

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 authority as delegated by the Department of Enterprise Services to the DES/DSHS TEAM
- + Expertise in planning, design, environmental analysis, sustainability, 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

The capital budget funds the salaries and related costs for professional staff in the DSHS Office of Capital Programs directly implementing funded capital projects at 20 DSHS hospitals, residential habilitation centers, institutions, and community facilities across the state. The proposed staff for the 2015-17 biennium - including additional projects funded in the 2016 supplemental capital budget - includes:

- + Four (4) Architect 2s
- + Four (4) Construction Project Coordinator 3
- + Two (2) Fiscal Analyst 2s
- + One (1) Fiscal Analyst 4
- + One (1) Administrative Assistant 2
- + Two (2) Forms and Records Analyst 1

In addition to the positions listed above, four (4) 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 two Department of Enterprise Services positions located at DSHS within the DES/DSHS TEAM Program.

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

The capital staffing costs are included as a project management fee in each capital project requested in the 2015-17 biennium and 2016 supplemental budget. For the supplemental budget, DSHS has indicated that the new projects will be managed by the Agency. If the new projects require additional services from the Engineering and Architectural Services staff at the Department of Enterprise Services, DSHS will purchase those specific services from DES from the Project Management Allowance indicated in each individual project.

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:39PM

Project Number: 30002235

Project Title: Minor Works Preservation Projects: Statewide

Description

Starting Fiscal Year: 2017

Project Class: Preservation

Agency Priority: 1

Project Summary

This project addresses the Department's 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 the Department's hospitals, residential habilitation centers, institutions, and community facilities. The subprojects included in the 2016 supplemental budget request focus on health, safety, code, and compliance issues that must be immediately addressed, but were not funded in the 2015-17 capital budget.

Project Description**WHAT IS THE PROPOSED PROJECT?**

This project addresses the Department's 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 the Department's hospitals, residential habilitation centers, institutions, and community facilities. These funds will be used to address a prioritized list of critical repair, renewal, and replacement projects for failing building elements, building systems, infrastructure, and site features. The subprojects included in the 2016 supplemental budget request focus on health, safety, code, and compliance issues that must be immediately addressed, but were not funded in the 2015-17 capital budget.

WHAT IS THE BUSINESS PROBLEM DRIVING THIS REQUEST?

The level of Minor Works Preservation funding provided by the 2015 Legislature simply did not go far to address our critical preservation needs. Additional funding is required to address the Department's highest priorities for critical renewal, repair, and replacement projects to protect life; comply with life safety codes and regulations; maintain certification and licensing standards

The Department operates 20 state-owned hospitals, residential facilities, and institutions comprising nearly 5 million square feet of space in more than 500 buildings on approximately 700 developed acres. These facilities support a variety of programs for the care, treatment, training, and rehabilitation of approximately 3,000 clients. Many of these buildings and much of this infrastructure are older than 40 years of age.

These buildings and infrastructure require maintenance, repair, renewal, and upgrades to meet the ongoing needs of the Department's 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. These facility and infrastructure preservation needs have been prioritized 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. Completion of these subprojects allows our hospitals, residential facilities, and institutions to maintain current operations at their current levels of service.

The 2014 update of the Department's Facilities Condition Assessment identified nearly 6,000 facility and infrastructure deficiencies with an estimated cost of \$435 million. Of the \$435 million preservation backlog, \$10 million is requested in the 2016 supplemental budget to address the most critical health, safety, code, and compliance deficiencies. Reduction of the Department's preservation backlog directs more of the institution's maintenance effort to current scheduled maintenance, which extends the life of our buildings and reduces the need for major capital preservation projects.

Generally each of these subprojects addresses specific deficiencies rated as "poor" or "unsatisfactory/failing" in the 2014 update to the 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.

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:39PM

Project Number: 30002235

Project Title: Minor Works Preservation Projects: Statewide

Description

The effects of non-funding will 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. Regular maintenance activities are disrupted 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.

From a historical perspective, the capital appropriations actually allotted to the Department in the 2015-17 biennium for facility preservation funded less than 2.3% of the preservation needs identified for the biennium. Consequently, many failing building systems scheduled for replacement remain in service without necessary upgrades. Over time these systems ultimately fail, requiring immediate attention and measures to repair, upgrade, or replace these systems to avoid disruption to essential services.

HOW DOES THE PROJECT SUPPORT THE AGENCY AND STATEWIDE RESULTS?

This project preserves capital assets at the Department's hospitals, residential habilitation centers, institutions, and community facilities. These facilities house clients and programs that are directly or indirectly tied to the following Results Washington objectives:

Goal 2: Prosperous Economy - Sustainable, Efficient Infrastructure

3.1) Maintain infrastructure assets at 2012 baseline condition levels.

Goal 3: Sustainable Energy and a Clean Environment – Sustainable and Clean Energy

1.2) Clean Electricity: Reduce greenhouse gas emissions from electrical energy consumption.

1.3) Efficient Buildings and Industrial Processes: Improve non-electrical energy efficiency of building processes to reduce greenhouse gas emissions.

Goal 4: Healthy and Safe Communities – Healthy People

1.2) Healthy Youth and Adults: Decrease percentage of adults reporting fair or poor health.

Goal 4: Healthy and Safe Communities – Safe People

2.3) Public: Decrease rate of return to institutions for offenders.

2.5) Worker Safety: Decrease workplace injury rates that result in missing three or more days from work.

Goal 4: Healthy and Safe Communities – Supported People

3.1) Stability and Self Sufficiency: Keep the percentage of residents above the poverty level higher than the national average.

Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence

1.2) Customer Satisfaction: Increase Washington as an employer of choice.

1.3) Customer Confidence: Increase/maintain timely delivery for state services.

Goal 5: Efficient, Effective and Accountable Government – Resource Stewardship

2.2) Cost-Effective Government: Reduce the statewide energy use index of state facilities.

WHAT ARE THE SPECIFIC BENEFITS OF THIS PROJECT?

This project provides funding to address identified health, safety, code, and compliance deficiencies in the Department's built environment. A dedicated funding source aimed at reducing the preservation backlog:

- + Guarantees prompt attention
- + Preserves healthy and safe facilities for clients and staff
- + Minimizes disruption to client services
- + Avoids additional damage to compromised building components, building systems, infrastructure, and site features
- + Reduces the risk of penalties, fines, and/or threats to certification and accreditation by The Joint Commission, the Centers

for Medicare and Medicaid Services, the Department of Health, the Department of Labor and Industries, the State Fire

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:39PM

Project Number: 30002235

Project Title: Minor Works Preservation Projects: Statewide

Description

Marshal, etc.

These preservation subprojects are prioritized to address the Department's most critical facility needs as identified in the 2014 update to the Facility Condition Assessment. The preservation of failing facilities and structures reduces the agency's preservation backlog. This effort allows more of the operating budget to be directed to the institution's preventative maintenance effort, which extends the life of our buildings and reduces the need 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. The overall rating for the specific building will also be upgraded. The life of the building will be extended.

HOW WILL CLIENTS BE AFFECTED AND SERVICES CHANGE IF THIS PROJECT IS FUNDED?

The Department provides a wide variety of essential services. For many of our clients, these services are provided in 24-hour hospitals, residential facilities, and institutions operated by the Behavioral Health and Service Integration Administration, the Developmental Disabilities Administration, and the Rehabilitation Administration (including Juvenile Rehabilitation and the Special Commitment Center).

The preservation improvements funded with this appropriation are necessary to provide continuity in the care and treatment provided in our institutions and community facilities. Existing programs or services will not be materially altered.

HOW WILL OTHER STATE PROGRAMS OR UNITS OF GOVERNMENT BE AFFECTED IF THIS PROJECT IS FUNDED?

These subprojects allow us to promptly address identified facility deficiencies. Some programs or services in the immediate vicinity of the subproject may be disrupted during construction, but no impacts to other agency programs, agencies, or another unit of local or federal government are anticipated. These subprojects keep us in compliance with requirements imposed by The Joint Commission, the Centers for Medicare and Medicaid Services, the Department of Health, the Department of Labor and Industries, the State Fire Marshal, etc.

WHAT IS THE IMPACT ON THE STATE'S OPERATING BUDGET?

Typically, these facility preservation subprojects do not add, reduce, or alter space for the agency. Upgrades to failing building systems generally avoid additional costs for the operating budget and favorable impact the institutional maintenance effort and operating requirements.

We anticipate no impacts to operating FTEs and no significant impacts to the operating budget other than those directly tied to impacts during construction. Completion of these projects reduces deficiency findings by The Joint Commission, the Centers for

Medicare and Medicaid Services, the Department of Health, the Department of Labor and Industries, the State Fire Marshal, etc. and reduces the risk of operational expenditures associated with corrective actions for noncompliance.

The Department lacks the financial systems to track maintenance costs for the life of an asset. The operating budget allocated for routine and normal maintenance is inadequate to meet the ongoing maintenance requirements at most of the Department's hospitals, residential facilities, and institutions. Nonetheless, within available funds, these facilities have been appropriately maintained, often far beyond their useful lives.

WHAT IS THE AGENCY'S PROPOSED FUNDING STRATEGY FOR THE PROJECT?

The Department seeks funding from the State Building Construction Account - Fund 057-1. The State finances capital improvements for state assets with these funds.

An additional 1.0 capital FTE is required in the Office of Capital Programs in Fiscal Year 2017 to manage the design, construction, and financial activities of this project.

Location

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:39PM

Project Number: 30002235

Project Title: Minor Works Preservation Projects: Statewide

Description

Location

City: Buckley	County: Pierce	Legislative District: 031
City: Chehalis	County: Lewis	Legislative District: 020
City: Lakewood	County: Pierce	Legislative District: 028
City: Seattle	County: King	Legislative District: 011
City: Selah	County: Yakima	Legislative District: 015
City: Unincorporated	County: King	Legislative District: 005
City: Unincorporated	County: Kittitas	Legislative District: 013
City: Unincorporated	County: Pacific	Legislative District: 019
City: Unincorporated	County: Pierce	Legislative District: 028
City: Unincorporated	County: Spokane	Legislative District: 009
City: Unincorporated	County: Spokane	Legislative District: 009
City: Woodinville	County: King	Legislative District: 045

Project Type

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

Growth Management impacts

These future projects are unlikely to change census capacity or the number of facility staff. No Growth Management impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2015-17 Fiscal Period Reapprops	New Approps
042-1	C E P and R I Acct-State			2,400,000		
042-1	C E P and R I Acct-State	2,400,000		2,400,000		
057-1	State Bldg Constr-State	20,692,839		9,692,839		11,000,000
057-1	State Bldg Constr-State					
	Total	23,092,839	0	12,092,839	0	11,000,000

Future Fiscal Periods

	2017-19	2019-21	2021-23	2023-25
042-1 C E P and R I Acct-State				
042-1 C E P and R I Acct-State				
057-1 State Bldg Constr-State				
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Capital Project Request**2015-17 Biennium**

*

Version: AB Supplemental Working Version**Report Number:** CBS002**Date Run:** 10/1/2015 1:39PM**Project Number:** 30002235**Project Title:** Minor Works Preservation Projects: Statewide**Operating Impacts****Narrative**

Generally, these minor works preservation project simply renew, upgrade, or replace existing building components or systems. No operating budget impacts are anticipated. If operating budget impacts are identified during the design or construction phases, they will be identified in future operating budget decision packages.

SubProjects**SubProject Number:** 30003389**SubProject Title:** Maple Lane-Cascade: Remodel for Forensic Services

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:39PM

Project Number: 30002235

Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30003389

SubProject Title: Maple Lane-Cascade: Remodel for Forensic Services

Starting Fiscal Year: 2017

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

This project provides additional funding to complete the conversion of Cascade Cottage at Maple Lane School from a residential juvenile rehabilitation sleeping unit to an adult competency evaluation and restoration unit in response to the federal district court mandate in *Trueblood v. DSHS*.

Project DescriptionBACKGROUND

The Maple Lane School, located in Rochester in south Thurston County, was established in 1913 as a girls reformatory. It operated as a juvenile rehabilitation facility for 98 before being closed in 2011. In 2013, control of the campus was transferred to the Department of Corrections (DOC). Most of the buildings remain in "warm" closure and DOC maintains the grounds. Cascade Housing Unit is a 64-bed medium security housing unit on the far west side of the campus.

As result of the injunction handed down through *Trueblood v DSHS*, needs to find an immediate 30 beds to accommodate adult competency evaluation and restoration services. These services are generally performed at our State Psychiatric Hospitals but they have exhausted their bed capacity. Cascade Cottage at Maple Lane School, constructed in 1990, was selected to convert in order to provide 30 beds for competency evaluation and restoration services.

WHAT IS THE PROPOSED PROJECT?

This project converts Cascade Cottage from a juvenile rehabilitation housing unit to a stand-alone 30-bed adult residential treatment facility. This conversion will take a former residential unit comprised mostly of sleeping rooms and some common space into a stand-alone treatment center that meets The Joint Commission and Department of Health standards as a mental health facility, provides adequate support spaces for treatment, and provides safety for both patients and staff.

A proviso in the 2015-17 capital budget allows DSHS to use up to \$600,000 of the Minor Works Preservation appropriation for the modifications necessary in the Cascade Housing Unit. An additional \$350,000 is required to complete the conversion to meet program and regulatory requirements.

WHAT IS THE PROBLEM DRIVING THIS REQUEST

The cost estimate to convert the Cascade Housing Unit to an adult residential treatment facility was quickly developed during the 2015 legislative session. At that time, the Department had the *Trueblood v. DSHS* case pending in federal district court. The remodel of the Cascade Housing Unit as a mental health treatment facility was proposed as one of many options for adding 180 beds to the mental health system before January 2016.

A proviso in the 2015-17 capital budget allows DSHS to use up to \$600,000 of the Minor Works Preservation appropriation for the modifications necessary in the Cascade Housing Unit. As the projects develops, we uncover additional scope and code requirements that are driving-up the project costs.

The original project scope anticipated light tenant improvement type activities to harden interior finishes, test and restart the HVAC systems, mitigate ligature points, and add a fenced outdoor recreation area. However, the building must be brought up to current building codes. The necessary additional work includes the following tasks:

- + Construction of a smoke barrier within the building to creating separate and distinct smoke compartments - about \$200,000
- + Upgrading the communication and data infrastructure - about \$50,000
- + Completing additional interior remodeling to hospital standards for medication rooms, exam rooms, and a food service area - about \$50,000

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:39PM

Project Number: 30002235

Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30003389

SubProject Title: Maple Lane-Cascade: Remodel for Forensic Services

+ Placement of a modular building for staff offices

An additional \$350,000 is required to complete the conversion to meet program and regulatory requirements.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT

If these improvements are not funded in the supplemental capital budget, the cost will have to be covered in the Fiscal Year 2016 operating budget.

Location

City: Unincorporated

County: Thurston

Legislative District: 020

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project introduces 30 new patients and associated staff onto an underutilized campus that one housed 230 youth. No adverse Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Expenditures		2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	350,000			350,000
	Total	350,000	0	0	350,000
Future Fiscal Periods					
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts**No Operating Impact****Narrative**

The nature of the program and how it will be delivered has not yet been finalized. Once known, these FTEs and costs will be addressed in the operating budget.

SubProject Number: 30003334

SubProject Title: EGCC-Fiber Optics: Connectivity and Network Upgrades

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:39PM

Project Number: 30002235

Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30003334

SubProject Title: EGCC-Fiber Optics: Connectivity and Network Upgrades

Starting Fiscal Year: 2017

Project Class: Preservation

Agency Priority: 1

Program: 020

Project Summary

This project will leverage the connection being provided by Comcast to enable high speed internet access by providing new single-mode optical fiber backbone throughout the campus and network upgrades to support educational delivery to a single centralized location. In addition the existing CCTV/Security Video system will be upgraded to the most current VMS software and additional network attached storage will be provisioned for video data retention.

Project Description**BACKGROUND**

The Echo Glen Children's Center provides residential care, treatment, and education for both younger male and female youthful offenders, most with mental health issues. The campus is located just off Interstate 90 near Snoqualmie. The Kitchen and Commissary Building was constructed in 1968 and includes 11,500 square feet and provides all dietary services for the campus. All youth with open campus privileges eat their meals in the dining hall.

WHAT IS THE PROPOSED PROJECT?

This project will leverage the connection being provided by Comcast to enable high speed internet access by providing new single-mode optical fiber backbone throughout the campus and network upgrades to support educational delivery to a single centralized location. In addition the existing CCTV/Security Video system will be upgraded to the most current VMS software and additional network attached storage will be provisioned for video data retention.

WHAT PROBLEM IS DRIVING THIS REQUEST?

Echo Glen Children's Center current network distribution is limited in bandwidth and will not support centralization of network resources and other high bandwidth applications. Delivery of large volume data transfers like those common to educational materials are presently impossible; today, using the internet at Echo Glen is like riding wagons on dirt trails while the rest of the world is cruising on the freeway. With the new high speed optic fiber being provided by Comcast augmenting the existing backbone will be required to significantly improve the delivery of services, especially administrative and educational services and security electronics applications.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

If the proposed IT upgrades are not funded delivery of the educational programs and applications necessary for success in today's classroom will remain impossible, network limitations will prohibit security video storage provisioning and the campus connectivity will remain hopelessly limited, unreliable, and without any centralization of network resources or the capacity for other high bandwidth applications.

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:39PM

Project Number: 30002235

Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30003334

SubProject Title: EGCC-Fiber Optics: Connectivity and Network Upgrades

Funding

Acct Code	Account Title	Expenditures		2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	250,000			250,000
	Total	250,000	0	0	250,000

Future Fiscal Periods

	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30003315

SubProject Title: LV-Infrastructure: Fiber Optic Improvements

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:39PM

Project Number: 30002235

Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30003315

SubProject Title: LV-Infrastructure: Fiber Optic Improvements

Starting Fiscal Year: 2017

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

This project will replace the fiber optic backbone that supports nurse call and IT systems.

Project DescriptionBACKGROUND

Lakeland Village is a residential habilitation center for individuals with intellectual disabilities, many with concurrent physical disabilities and medical fragility. Located in Medical Lake, the program operates as both a nursing facility and an intermediate care facility.

WHAT IS THE PROPOSED PROJECT?

This project will replace the fiber optic backbone that supports the nurse call systems and IT systems across the campus.

- + 50/125 micron OM3 laser optimized multimode and single mode fiber optic cable will be run to all buildings
- + OM3 multimode fiber optic cable will be used to support short range data up to 10 Gbps.

WHAT PROBLEM IS DRIVING THIS REQUEST?

The agency's Information Services and Support Division (ISSD) recommends the complete replacement of the inadequate and malfunctioning fiber optic infrastructure at the Lakeland Village campus. ISSD specifies that replacement fiber be both 50/125 micron OM3 laser optimized multimode and single mode fiber optic cable to all buildings. OM3 multimode should be used to support short range data up to 10 Gbps. Single mode should be used to support longer range data and will provide the capability to deliver Community Antenna Television (CATV) to all buildings.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

If this project is not funded, nurse call systems and vital technology will continue to malfunction, endangering clients and staff due to lack of communication. Networks will run slowly decreasing efficiency for simple business functions.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures		2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	790,000			790,000
	Total	790,000	0	0	790,000

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:39PM

Project Number: 30002235

Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30003315

SubProject Title: LV-Infrastructure: Fiber Optic Improvements

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
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.

SubProject Number: 30002919

SubProject Title: LV-Hab Center: Electrical Room Sump Pump Installation

Starting Fiscal Year: 2017

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

This project will excavate around feeder pipes to allow drainage. A sump plumb will be installed to remove excess water from the spaces.

Project Description**BACKGROUND**

Lakeland Village is a residential habilitation center for individuals with developmental disabilities. Located in Medical Lake, the program operates as both a nursing facility and an intermediate care facility for individuals with intellectual disabilities. The Habilitation Center provides daily activities, therapy, and habilitation services to clients.

WHAT IS THE PROPOSED PROJECT?

This project excavates around the existing feeder pipes to provide adequate drainage and installs a sump plumb to remove water from the spaces.

WHAT PROBLEM IS DRIVING THIS REQUEST?

The main electrical room in the basement of the HAB Center experiences a large amount of ground water seepage through the main electrical feeder pipes under the main service disconnect gear. At times, 2 to 3 inches of water collects on the floor of that electrical room and the adjacent communications room. The moisture is rusting-out the main electrical cabinet frames and is very dangerous for employees that need to enter these rooms when the floors are wet.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

If this project is not funded, ground water will continue to seep through the main electrical feeder pipes creating a seriously hazardous condition for staff. Additionally, the main electrical cabinet frames will continue to rust-out reducing their useful service life.

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:39PM

Project Number: 30002235

Project Title: Minor Works Preservation Projects: Statewide

SubProjects

Location

SubProject Number: 30002919

SubProject Title: LV-Hab Center: Electrical Room Sump Pump Installation

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures		2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	50,000			50,000
	Total	50,000	0	0	50,000
Future Fiscal Periods					
		2017-19	2019-21	2021-23	2023-25
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.

SubProject Number: 30003014

SubProject Title: RS-2010 4th Avenue: Roof Structure Repairs

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:39PM

Project Number: 30002235

Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30003014

SubProject Title: RS-2010 4th Avenue: Roof Structure Repairs

Starting Fiscal Year: 2017

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

This project repairs damaged wood framing supporting the roof; provides seismic reinforcement; and selectively repairs the most severely deteriorated areas of red tile roofing.

Project DescriptionBACKGROUND

Rainier School is a residential habilitation center for individuals with developmental disabilities. Located on a rural site in Buckley, the program provides a wide variety of care as an intermediate care facility for individuals with intellectual disabilities. Building 40 (known as 2010) houses 31 full-time care developmentally disable clients with additional severe physical needs.

WHAT IS THE PROPOSED PROJECT?

This project repairs damaged wood framing supporting the roof; provides seismic reinforcement; and selectively repairs the most severely deteriorated areas of red tile roofing.

WHAT PROBLEM IS DRIVING THIS REQUEST?

The 2010 Fourth Avenue Building is 60 years old. When inspected in 2007, the roof framing showed extensive areas of water damage and rot. The southern most section of the red tile roofing was repaired in 2013. Additional structural and roofing repairs are required to protect our most medically fragile clients and avoid health, safety, and certification issues.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

If this project is not funded, the damaged parts on the roof frame will keep deteriorating, eventually leading to life and health safety consequences on clients and staff.

Location

City: Buckley

County: Pierce

Legislative District: 031

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures		2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	325,000			325,000
	Total	325,000	0	0	325,000

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:39PM

Project Number: 30002235

Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30003014

SubProject Title: RS-2010 4th Avenue: Roof Structure Repairs

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
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.

SubProject Number: 30002921

SubProject Title: LV-Infrastructure: Water & Sewer System Repairs

Starting Fiscal Year: 2017

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

The Medical Lake Infrastructure Master Plan site survey recommends replacement of failing sewer pipe, installation of a replacement water pipe and pressure reducing valves to equalize water pressure to assure adequate fire flow to all buildings.

Project DescriptionBACKGROUND

Lakeland Village is a residential habilitation center for individuals with intellectual disabilities, many with concurrent physical disabilities and medical fragility. Located in Medical Lake, the program operates as both a nursing facility and an intermediate care facility.

WHAT IS THE PROPOSED PROJECT?

The Medical Lake Infrastructure Master Plan site survey recommends replacement of failing sewer pipe, installation of a replacement water pipe and pressure reducing valves to equalize water pressure to assure adequate fire flow to all buildings.

WHAT PROBLEM IS DRIVING THIS REQUEST?

This project is recommended in the recently completed Medical Lake Infrastructure Master Plan. ?Maintenance staff have observed leakage from the existing 150,000 gallon concrete domestic water reservoir which serves both Lakeland Village and the City of Medical Lake. Leaks in the reservoir create additional pumping costs and unnecessary wear and tear on the water pump. The reservoir also lacks a float gauge which allows visually monitoring of the water level in the tank.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

If this project is not funded, the reservoir will continue to leak water creating additional pumping cost and unnecessary wear and tear on the pump. Additionally, maintenance staff will need to continue to enter the fenced area around the tank to check the water level.

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:39PM

Project Number: 30002235

Project Title: Minor Works Preservation Projects: Statewide

SubProjects

Location

SubProject Number: 30002921

SubProject Title: LV-Infrastructure: Water & Sewer System Repairs

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures		2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	210,000			210,000
	Total	210,000	0	0	210,000

Future Fiscal Periods

	2017-19	2019-21	2021-23	2023-25
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.

SubProject Number: 30002830

SubProject Title: EGCC-Infrastructure: Storm Drainage & Sewer Upgrades

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:39PM

Project Number: 30002235

Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30002830

SubProject Title: EGCC-Infrastructure: Storm Drainage & Sewer Upgrades

Starting Fiscal Year: 2017

Project Class: Preservation

Agency Priority: 1

Program: 020

Project Summary

This project continues the assessment and investigation of sub-surface drainage and side sewers with emphasis on upper campus areas. Damaged lines from classrooms must be checked and repaired.

Project DescriptionBACKGROUND

The Echo Glen Children's Center provides residential care, treatment, and education for both younger male and female youthful offenders, most with mental health issues. The campus is located just off Interstate 90 near Snoqualmie.

WHAT IS THE PROPOSED PROJECT?

This project continues the assessment and video investigation of subsurface drainage and side sewers with an emphasis on upper campus areas - administration, social services, kitchen, school, recreation, and maintenance. Damaged branch lines must be surveyed and repaired where found to be deficient.

WHAT PROBLEM IS DRIVING THIS REQUEST?

Major repairs and modifications to the campus sewer system have occurred in recent years due to more stringent jurisdictional requirements. Subsurface storm drain lines and sanitary sewer lines in the upper campus are intertwined, old, and leaky with fractures allowing ground water into each system. This project continues ongoing repairs to old sewer lines that allow ground water in the sewage system.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

If this project is not funded, the sanitary sewer system will continue to be out of compliance with City of Snoqualmie ordinances and the campus will continue to rack-up to fines and penalties. The seepage of sewer from damaged lines potentially places residents and staff at risk.

Location

City: Unincorporated

County: King

Legislative District: 005

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	280,000				280,000
	Total	280,000	0	0	0	280,000

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:39PM

Project Number: 30002235

Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30002830

SubProject Title: EGCC-Infrastructure: Storm Drainage & Sewer Upgrades

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
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.

SubProject Number: 30002915

SubProject Title: PL-Infrastructure: Electrical Upgrades

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:39PM

Project Number: 30002235

Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30002915

SubProject Title: PL-Infrastructure: Electrical Upgrades

Starting Fiscal Year: 2017

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

This project replaces the deteriorated exterior dry-type transformers at the Administration and Education Buildings in an interior or protected location and relocates the Storage Building dry-type transformer to an interior location.

Project DescriptionBACKGROUND

Pine Lodge 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. Several buildings at the facility are in reasonably good shape and could be repurposed

WHAT IS THE PROPOSED PROJECT?

This project replaces the deteriorated exterior dry-type transformers at the Administration and Education Buildings with new transformers in protective enclosures. This project also relocates the dry-type transformer at the Storage Building from an exterior location to an interior location.

WHAT PROBLEM IS DRIVING THIS REQUEST?

The recently completed Medical Lake Infrastructure Master Plan reports that the dry-type transformers at the electrical service entrances for the Administration Building and the Education Building were installed in 1989 and show signs of deterioration. When located outdoors, dry-type transformers are affected by more extreme ambient temperature variation and greater exposure to moisture. The dry-type transformer at the service entrance for Storage Building was installed in 2001 and does not exhibit the same level of deterioration, but industry standards recommend that this transformer be relocated to an indoor location to extend its service life.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

If this project is not funded, the dry-type transformers will continue to deteriorate, reducing their service life, ultimately failing prematurely, thus disrupting electrical power to these buildings.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures		2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	435,000			435,000
	Total	435,000	0	0	435,000

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:39PM

Project Number: 30002235

Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30002915

SubProject Title: PL-Infrastructure: Electrical Upgrades

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
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.

SubProject Number: 30002896

SubProject Title: GHS-Infrastructure: Security Gate & Fencing Repairs

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:39PM

Project Number: 30002235

Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30002896

SubProject Title: GHS-Infrastructure: Security Gate & Fencing Repairs

Starting Fiscal Year: 2017

Project Class: Preservation

Agency Priority: 1

Program: 020

Project Summary

This project will replace existing security gate with another high use commercial gate, and replace sections of the exterior perimeter security chain link fence that have degraded, rusted, or have been damaged.

Project DescriptionBACKGROUND

Green Hill School provides residential care, treatment, education, and vocational training for older male youthful offenders, many with gang affiliations and/or mental health issues. Located in Chehalis, the secure campus is located adjacent to Interstate 5. A perimeter fence with razor wire secures the campus.

WHAT IS THE PROPOSED PROJECT?

This project replaces one or both of the existing security gates with a similar high use commercial gate. This project also selectively replaces sections of the exterior perimeter security chain link fencing.

WHAT PROBLEM IS DRIVING THIS REQUEST?

Green Hill School is located in very close proximity to residential neighborhoods, a major city park and swimming pool, commercial businesses, and a freeway interchange. A 12-foot tall security fence with razor wire secures the perimeter of the campus. Two large security gates at the vehicle sally port control access into and out of the campus. These gates are heavily used for campus deliveries, waste removal, and construction activities. The wear and tear on the gates since they were installed in 1999 is evident. The gates operate poorly; the existing motors and controls are beyond their life expectancy; replacement parts are obsolete; and servicing is costly. Additionally, the perimeter security chain link fencing has many severely rusted or damaged sections creating a potential security breach.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

If this project is not funded and the gates fail in the open position, the secure campus perimeter will be severely compromised. Damage to the perimeter security fence compromises overall campus security - both for potential escape attempts and assault or intrusion from the outside.

Location

City: Chehalis

County: Lewis

Legislative District: 020

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures		2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	120,000			120,000
	Total	120,000	0	0	120,000

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:39PM

Project Number: 30002235

Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30002896

SubProject Title: GHS-Infrastructure: Security Gate & Fencing Repairs

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
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

SubProject Number: 30002916

SubProject Title: LV-Five Cottages: Roofing Replacement

Starting Fiscal Year: 2017

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

This project will remove existing 3-tab roofing on all six cottages; repair damage to substrate; install new asphalt shingles, gutters and a storm water drain system at each cottage.

Project Description**BACKGROUND**

Lakeland Village is a residential habilitation center for individuals with intellectual disabilities, many with concurrent physical disabilities and medical fragility. Located in Medical Lake, the program operates as both a nursing facility and an intermediate care facility. Each Residential Cottage provides housing for 12 to 16 clients.

WHAT IS THE PROPOSED PROJECT?

This project removes existing three-tab roofing on five occupied cottages (Evergreen 70-71, Pinewood, Harvest 66-67, Laurel 62-63 and Tamarack); repairs the damaged structural substrate; and install new asphalt shingles, gutters, and storm water drain systems at each cottage.

WHAT PROBLEM IS DRIVING THIS REQUEST?

The recently completed Medical Lake Infrastructure Master Plan finds that the asphalt shingle roofing on five residential cottages, constructed between 1979 and 1983, are original and have well exceeded their useful life. The shingles are deteriorated and brittle to the point that the shingles break apart and fly off the roof when a strong wind blows.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

If this project is not funded, the existing roofs will continue to leak requiring immediate maintenance attention to install temporary patches. Ongoing roof leaks damage the roof structure and interior finishes; moist conditions supporting mold growth will continue to be present; and clients will be exposed hazardous conditions with wet floors.

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:39PM

Project Number: 30002235

Project Title: Minor Works Preservation Projects: Statewide

SubProjects

Location

SubProject Number: 30002916

SubProject Title: LV-Five Cottages: Roofing Replacement

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures		2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	595,000			595,000
	Total	595,000	0	0	595,000

Future Fiscal Periods

	2017-19	2019-21	2021-23	2023-25
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.

SubProject Number: 30003009

SubProject Title: RS-High Voltage Service Feeder: Replacement

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:39PM

Project Number: 30002235

Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30003009

SubProject Title: RS-High Voltage Service Feeder: Replacement

Starting Fiscal Year: 2017

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

This project replaces the existing electrical feeder service on the west side of the campus identified as subject to failure in a pre-design study. The equipment has exceeded its useful life. This project will install a new electrical feeder service.

Project DescriptionBACKGROUND

Rainier School is a residential habilitation center for individuals with developmental disabilities. Located on a rural site in Buckley, the program provides a wide variety of treatment as an intermediate care facility for individuals with intellectual disabilities. Much of the campus, including the infrastructure was constructed in 1938.

WHAT IS THE PROPOSED PROJECT?

This project installs a new electrical feeder for the west side of the campus to provide safer and more reliable service.

WHAT PROBLEM IS DRIVING THIS REQUEST?

The electrical service feeder serving the west side of the campus is more than 30 years old. A pre-design study recommends replacement of thi feeder.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

If the electrical feeder is not replaced, the northwestern portion of the campus is subject to a major electrical failure. An unexpected failure disrupts service to the several housing units and the main kitchen. An extended outage could have serious consequences for our most vulnerable and medically fragile clients at Rainier School.

Location

City: Buckley

County: Pierce

Legislative District: 031

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	795,000				795,000
	Total	795,000	0	0	0	795,000

Future Fiscal Periods

Acct Code	Account Title	2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:39PM

Project Number: 30002235

Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30003009

SubProject Title: RS-High Voltage Service Feeder: Replacement

Operating Impacts

No Operating Impact

Narrative

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

SubProject Number: 30002931

SubProject Title: NYC-Motor Pool: Roofing Replacement

Starting Fiscal Year: 2016

Project Class: Preservation

Agency Priority: 1

Program: 020

Project Summary

This project will remove the existing roofing system and provide a new roofing system protecting the building from water intrusion.

Project Description**BACKGROUND**

The Naselle Youth Camp is located on the site of a former Air Force radar station near Naselle. The facility provides residential care, treatment, education, and DNR work programs for male offenders.

WHAT IS THE PROPOSED PROJECT?

This project removes the existing roofing system; repairs damage to the structural substrate; and installs new roofing and flashings for a weather tight assembly.

WHAT PROBLEM IS DRIVING THIS REQUEST?

The Naselle Youth Camp receives more than 78 inches of rain annually. The existing roofing membrane on the flat-roofed Motor Pool Building leaks extensively. The existing roof is beyond patching and repair and must be replaced.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

If this project is not funded, the existing roof will continue to leak, requiring immediate maintenance attention to install temporary patches; the roof structure, interior finishes, and contents will be damaged; moist conditions for mold growth will continue to be present; and maintenance staff will be exposed to the safety hazards of wet floors in the shop.

Location

City: Unincorporated

County: Pacific

Legislative District: 019

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

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

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:39PM

Project Number: 30002235

Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30002931

SubProject Title: NYC-Motor Pool: Roofing Replacement

Funding

Acct Code	Account Title	Expenditures		2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	175,000			175,000
	Total	175,000	0	0	175,000

Future Fiscal Periods

	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

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

SubProject Number: 30002841

SubProject Title: ESH-Eastlake: Steam Heating Repairs

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:39PM

Project Number: 30002235

Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30002841

SubProject Title: ESH-Eastlake: Steam Heating Repairs

Starting Fiscal Year: 2017

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

This project replaces the condensate tank and pump in the north wing of Eastlake. It will replace two domestic hot water heat exchangers with pump packages and controls in the north wing and central core of Eastlake.

Project DescriptionBACKGROUND

Eastern State Hospital is a state psychiatric hospital for adults. 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 Regional Support Networks or through the criminal justice system. The Eastlake Hospital Building houses 90 adult psychiatric patients and 100 forensic services patients in six wards.

WHAT IS THE PROPOSED PROJECT?

This project replaces condensate tanks and pumps in the north wing of the Eastlake Building. This project also replaces two domestic hot water heat exchangers with pump packages and controls in the north wing and central core of the Eastlake Building.

WHAT PROBLEM IS DRIVING THIS REQUEST?

The condensate tank and pump in the north end of the Eastlake Building are leaking and failing structurally. Additionally, two steam-to-domestic hot water heat exchangers, including pump packages in the center core and north wing, are also leaking and failing.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

If this project is not funded, steam heating equipment in the Eastlake Building will continue to leak, requiring immediate maintenance attention. If the equipment fails completely and cannot be repaired, no hot water will be supplied to the hospital wards, thus compromising patient and staff health and safety.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures		2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	180,000			180,000
	Total	180,000	0	0	180,000

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:39PM

Project Number: 30002235

Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30002841

SubProject Title: ESH-Eastlake: Steam Heating Repairs

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
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.

SubProject Number: 30002839

SubProject Title: ESH-Communications Shed: New Emergency Generator

Starting Fiscal Year: 2017

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

This project will install a new automatic generator and transfer switch, a HAM radio, and weather protection for the equipment.

Project Description**BACKGROUND**

Eastern State Hospital is a state psychiatric hospital for adults. 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 Regional Support Networks or through the criminal justice system. The Communications Shed houses all emergency communication equipment for the entire Eastern State Hospital campus.

WHAT IS THE PROPOSED PROJECT?

This project installs a new automatic electrical generator and transfer switch, a HAM radio, and weather protection for the specialty equipment in the Communications Shed..

WHAT PROBLEM IS DRIVING THIS REQUEST?

The Communication Shed houses all emergency communication equipment for the entire Eastern State Hospital campus. Currently, the facility does not have an electrical emergency generator. When electrical power is cut off, maintenance staff are required to haul-in, connect, and start-up a portable generator. Snow can drift deeply around the building during the winter months making it difficult to reach the Communications Shed during a power outage.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

If this project is not funded, maintenance staff will continue to haul-in, connect, and manually start a portable generator. If snow drifts make it difficult to reach the Communications Shed, emergency communication services will be interrupted.

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:39PM

Project Number: 30002235

Project Title: Minor Works Preservation Projects: Statewide

SubProjects

Location

SubProject Number: 30002839

SubProject Title: ESH-Communications Shed: New Emergency Generator

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures		2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	140,000			140,000
	Total	140,000	0	0	140,000

Future Fiscal Periods

	2017-19	2019-21	2021-23	2023-25
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.

SubProject Number: 30002922

SubProject Title: LV-Rosewood: HVAC Upgrades & Window Replacement

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:39PM

Project Number: 30002235

Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30002922

SubProject Title: LV-Rosewood: HVAC Upgrades & Window Replacement

Starting Fiscal Year: 2017

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

This project will replace heat exchanger and pump (steam to hot water); replace HVAC air handler and motor control starters. It will extend 140 hot water loop to the Therapy tub and replace windows. Further, it will install gutters and down spouts at the south side to avoid flooding at basement stairwell into the mechanical room and connect gutters to dry well or storm sewer system.

Project DescriptionBACKGROUND

Lakeland Village is a residential habilitation center for individuals with intellectual disabilities. Located in Medical Lake, the program operates as both a nursing facility and an intermediate care facility. The Rosewood Nursing Facility provides residential care and skilled nursing services for medically fragile clients

WHAT IS THE PROPOSED PROJECT?

This project addresses numerous health, safety, code, energy, and preservation priorities in this 30 year-old building:

- + Replaces the heat exchanger and the steam to hot water pump
- + Replaces HVAC air handler
- + Replace motor control starters
- + Extends the 140 degree hot water loop to the therapy tub
- + Replaces windows
- + Installs gutters and downspouts at south side of the building and connects downspouts to a drywell or the storm sewer system

WHAT PROBLEM IS DRIVING THIS REQUEST?

The Rosewood Nursing Facility was originally constructed in 1985. The HVAC system, including the heat exchanger, motor controls, and air handlers are all original and have outlived their useful life. Additionally, many of the windows have lost their seals and snap-trim parts are no longer available for window repair or replacement. Water from the roof runs into the exterior basement stairwell and floods the mechanical room.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

If this project is not funded, the heat exchanger, pump, and motor controls will continue to fail requiring immediate maintenance attention to maintain heating and cooling for clients. The mechanical room will continue to flood damaging equipment and creating hazardous conditions for maintenance staff.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

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

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:39PM

Project Number: 30002235

Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30002922

SubProject Title: LV-Rosewood: HVAC Upgrades & Window Replacement

Funding

Acct Code	Account Title	Expenditures		2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	175,000			175,000
	Total	175,000	0	0	175,000

Future Fiscal Periods

	Account Title	2017-19	2019-21	2021-23	2023-25
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.

SubProject Number: 30002816

SubProject Title: EGCC-Commissary & Kitchen: Upgrades & Ventilation Improvements

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:39PM

Project Number: 30002235

Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30002816

SubProject Title: EGCC-Commissary & Kitchen: Upgrades & Ventilation Improvements

Starting Fiscal Year: 2017

Project Class: Preservation

Agency Priority: 1

Program: 020

Project Summary

This project addresses numerous health, safety, code, energy, and preservation priorities in this 48 year-old building including: replacement of windows, the exiting rooftop exhaust fan with new cooling coils, and failing doors and hardware; repair concrete steps leading to the entrance; provide some acoustical treatment to either walls or ceiling; provide a complete interior refurbishing and modernization with more maintenance friendly finishes; upgrade to more effective and efficient lighting in the seating and serving areas; and provide adequate ventilation/cooling in kitchen area.

Project DescriptionBACKGROUND

The Echo Glen Children's Center provides residential care, treatment, and education for both younger male and female youthful offenders, most with mental health issues. The campus is located just off Interstate 90 near Snoqualmie. The Kitchen and Commissary Building was constructed in 1968 and includes 11,500 square feet and provides all dietary services for the campus. All youth with open campus privileges eat their meals in the dining hall.

WHAT IS THE PROPOSED PROJECT?

This project addresses numerous health, safety, code, energy, and preservation priorities in this 48 year-old building:

- + Replace existing roof top exhaust fans and provide new cooling coils to improve energy efficiency and comply with current health code requirements
- + Refurbish interior finishes so that surfaces are cleanable, maintainable, and more conducive for treatment programs
- + Replace single-pane windows and doors in the dining hall to improve energy efficiency
- + Replace failing door hardware throughout the building
- + Upgrade lighting in the seating and serving areas to improve energy efficiency
- + Provide acoustic treatment to control excessive noise levels in the dining hall
- + Repair concrete steps leading to entrance to eliminate hazardous conditions

WHAT PROBLEM IS DRIVING THIS REQUEST?

The Kitchen and Commissary Building was constructed in 1968. The existing air handling and exhaust systems in the kitchen do not have capacity to properly provide cooling and exhaust the steam kettles and other food preparation areas. The original building features single-pane window walls comprising 70% of the exterior walls in the dining hall. These assemblies are very energy inefficient and create an uncomfortably hot or cold environment which is difficult to control. There is no acoustic treatment in the dining hall and loud noise levels during meal times are not conducive to well-behaved dining, treatment, and programming. The wood flooring in the dining hall is severely worn and chipped making it difficult to keep clean. Other interior finishes are worn, dingy, and need refurbishing or replacement to preserve the asset and ensure a proper environment for client treatment. The exterior concrete stairs to the dining hall are damaged and create hazards in the primary path of travel.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

If this project is not funded, code, health, and safety issues will continue to be problematic in the kitchen. Thermal control and comfort will continue to be a problem in the dining hall and high energy bills will continue to waste operational funds. The dining experience for residents will continue to be disruptive and difficult to control during meal times. The concrete steps poses a high risk for all traveling to and from the building, especially in inclement weather.

Location

City: Unincorporated

County: King

Legislative District: 005

Project Type

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:39PM

Project Number: 30002235

Project Title: Minor Works Preservation Projects: Statewide

SubProjects**Project Type**

SubProject Number: 30002816

SubProject Title: EGCC-Commissary & Kitchen: Upgrades & Ventilation Improvements

Facility Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures		2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
042-1	C E P and R I Acct-State				
	Total	0	0	0	0

Funding

Acct Code	Account Title	Expenditures		2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	650,000			650,000
	Total	650,000	0	0	650,000

Future Fiscal Periods

	Account Title	2017-19	2019-21	2021-23	2023-25
042-1	C E P and R I Acct-State				
	Total	0	0	0	0

Future Fiscal Periods

	Account Title	2017-19	2019-21	2021-23	2023-25
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.

SubProject Number: 30002819

SubProject Title: EGCC-Security Entrance Gate: Replacement

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:39PM

Project Number: 30002235

Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30002819

SubProject Title: EGCC-Security Entrance Gate: Replacement

Starting Fiscal Year: 2017

Project Class: Preservation

Agency Priority: 1

Program: 020

Project Summary

This project replaces the existing security gate with appropriate high use commercial gate, provides new LED lighting and new CCTV cameras, reconfigures the gate approach to provide adequate turnaround space for vehicles, replace existing gate supports, and move gate controls to a more accessible locations.

Project DescriptionBACKGROUND

The Echo Glen Children's Center provides residential care, treatment, and education for both younger male and female youthful offenders, most with mental health issues. The campus is located just off Interstate 90 near Snoqualmie.

WHAT IS THE PROPOSED PROJECT?

This project replaces the existing security gate with appropriate commercial gate designed for continuous use. This project also provides new gate controls, new LED lighting, new CCTV cameras, and reconfigures the gate approach to provide adequate turnaround space for vehicles needing to be redirected away from the campus.

WHAT PROBLEM IS DRIVING THIS REQUEST?

The Echo Glen Children's Center campus is located on a 240 acre parcel immediately north of I-90 near Snoqualmie. Recent growth in the City of Snoqualmie is pushing residential and commercial development ever closer to our facilities. The campus is not fenced and a single gated road provides access to the campus. The existing gate is of residential quality and not sturdy enough to accommodate access for the 200 to 300 vehicles per day that enter and exit the campus. The gate operates poorly; the existing motors and controls are beyond their life expectancy; replacement parts are obsolete; and servicing is expensive. Additionally, the masonry supports are failing; lighting is inadequate; and new CCTV cameras are required.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

If this project is not funded, the gate will need to remain open when it fails which is a breach of security. Additionally, identification of vehicles and people at the gate remains difficult without adequate lighting and cameras. As development in the area grows, more traffic mistakenly travels down the entry road and must be turned around when directed away from the campus.

Location

City: Unincorporated

County: King

Legislative District: 005

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

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

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:39PM

Project Number: 30002235

Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30002819

SubProject Title: EGCC-Security Entrance Gate: Replacement

Funding

Acct Code	Account Title	Expenditures		2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	260,000			260,000
	Total	260,000	0	0	260,000

Future Fiscal Periods

	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

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

SubProject Number: 30003021

SubProject Title: RS-Central Kitchen: Dishwasher Replacement

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:39PM

Project Number: 30002235

Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30003021

SubProject Title: RS-Central Kitchen: Dishwasher Replacement

Starting Fiscal Year: 2017

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

This project will replace the dishwasher with a more energy efficient unit saving repair and utility costs.

Project DescriptionBACKGROUND

Rainier School is a residential habilitation center for individuals with developmental disabilities. Located on a rural site in Buckley, the program provides a wide variety of treatment as an intermediate care facility for individuals with intellectual disabilities. The Central Kitchen houses all dietary functions for the campus including the Coffee Shop, a social destination for clients and staff.

WHAT IS THE PROPOSED PROJECT?

This project replaces the dishwasher with a more energy efficient model to improve kitchen functions, provide operational savings by reducing repairs costs, and save on utility billings.

WHAT PROBLEM IS DRIVING THIS REQUEST?

The current dishwasher in the Central Kitchen is 31 years old and has exceeded its useful life. The equipment fails frequently and repairs are costly.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

If this project is not funded, the existing dishwasher will keep having failures and maintenance and repairs will become increasingly costly to the operating budget.

Location

City: Buckley

County: Pierce

Legislative District: 031

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	240,000				240,000
	Total	240,000	0	0	0	240,000

Future Fiscal Periods

Acct Code	Account Title	2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:39PM

Project Number: 30002235

Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30003021

SubProject Title: RS-Central Kitchen: Dishwasher Replacement

Operating Impacts**No Operating Impact****Narrative**

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

SubProject Number: 30003198

SubProject Title: WVCF-Main Building: Sleeping Room Heating & Lighting

Starting Fiscal Year: 2017

Project Class: Preservation

Agency Priority: 1

Program: 020

Project Summary

This project will install new, energy efficient lighting with more candle power to illuminate the room and install a new energy efficient heating system.

Project Description**BACKGROUND**

The Woodinville Community Facility houses 15 juvenile male offenders between 15 and 21 years of age.

WHAT IS THE PROPOSED PROJECT?

This project will install new energy efficient lighting in the sleeping rooms and upgrade the heating system for the sleeping wing with one that is appropriately sized for the area served.

WHAT PROBLEM IS DRIVING THIS REQUEST?

The Woodinville Community Facility is configured with double and triple-bunked sleeping rooms on a single wing. The existing lighting and heating in the sleeping rooms is inconsistent and inadequate. Heating bills are higher than they need be, wasting operating funds.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

If this project is not funded, the lack of lighting and proper heat controls will continue to compromise resident comfort and high heating costs will continue to waste operational funds.

Location

City: Kirkland

County: King

Legislative District: 045

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

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

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:39PM

Project Number: 30002235

Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30003198

SubProject Title: WVCF-Main Building: Sleeping Room Heating & Lighting

Funding

Acct Code	Account Title	Expenditures		2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	390,000			390,000
	Total	390,000	0	0	390,000

Future Fiscal Periods

	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

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

SubProject Number: 30002923

SubProject Title: LV-Infrastructure: New Reservoir Liner

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:39PM

Project Number: 30002235

Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30002923

SubProject Title: LV-Infrastructure: New Reservoir Liner

Starting Fiscal Year: 2017

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

This project will drain and clean the 150,000 gallon reservoir prior to installing a reinforced membrane liner to stop leakage and install a float gauge for remote monitoring.

Project DescriptionBACKGROUND

Lakeland Village is a residential habilitation center for individuals with intellectual disabilities, many with concurrent physical disabilities and medical fragility. Located in Medical Lake, the program operates as both a nursing facility and an intermediate care facility.

WHAT IS THE PROPOSED PROJECT?

This project will drain and clean the 150,000 gallon reservoir prior to installing a reinforced membrane liner to stop leakage and install a float gauge for remote monitoring.

WHAT PROBLEM IS DRIVING THIS REQUEST?

This project is recommended in the recently completed Medical Lake Infrastructure Master Plan. Maintenance staff have observed leakage from the existing 150,000 gallon concrete domestic water reservoir which serves both Lakeland Village and the City of Medical Lake. Leaks in the reservoir create additional pumping costs and unnecessary wear and tear on the water pump. The reservoir also lacks a float gauge which allows visually monitoring of the water level in the tank.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

If this project is not funded, the reservoir will continue to leak water creating additional pumping cost and unnecessary wear and tear on the pump. Additionally, maintenance staff will need to continue to enter the fenced area around the tank to check the water level.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	320,000				320,000
	Total	320,000	0	0	0	320,000

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:39PM

Project Number: 30002235

Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30002923

SubProject Title: LV-Infrastructure: New Reservoir Liner

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
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.

SubProject Number: 30003016

SubProject Title: RS-Building 24: Roofing Replacement

Starting Fiscal Year: 2017

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

This project will remove the existing roofing system and provide a new roofing system protecting the building from water intrusion into the storage areas.

Project DescriptionBACKGROUND

Rainier School is a residential habilitation center for individuals with developmental disabilities. Located on a rural site in Buckley, the program provides a wide variety of care as an intermediate care facility for individuals with intellectual disabilities. The Commissary Building accommodates all warehouse functions for the entire campus.

WHAT IS THE PROPOSED PROJECT?

This project removes the existing roofing system; repairs damage to the structural substrate; and installs new roofing and flashings for a weather tight assembly.

WHAT PROBLEM IS DRIVING THIS REQUEST?

The Commissary Building was constructed in 1939. The existing membrane roofing system has exceeded its useful life. The maintenance staff is frequently called to address water leaks to avoid damage to the building and its contents.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

If this project is not funded, the existing roof will continue to leak, requiring immediate maintenance attention to install temporary patches; the roof structure, interior finishes, and contents will be damaged; moist conditions for mold growth will continue to be present; and commissary staff will be exposed to the safety hazards of wet floors.

Location

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:39PM

Project Number: 30002235

Project Title: Minor Works Preservation Projects: Statewide

SubProjects**Location**

SubProject Number: 30003016

SubProject Title: RS-Building 24: Roofing Replacement

City: Buckley

County: Pierce

Legislative District: 031

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures		2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Reappropriations
057-1	State Bldg Constr-State	425,000			425,000
	Total	425,000	0	0	425,000

Future Fiscal Periods

	2017-19	2019-21	2021-23	2023-25
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.

SubProject Number: 30003019

SubProject Title: RS-Laundry: Roofing Replacement

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:39PM

Project Number: 30002235

Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30003019

SubProject Title: RS-Laundry: Roofing Replacement

Starting Fiscal Year: 2017

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

This project removes the existing roofing system; repairs damage to the clerestory windows and structural substrate; and installs new roofing and flashings for a weather tight assembly.

Project DescriptionBACKGROUND

Rainier School is a residential habilitation center for individuals with developmental disabilities. Located on a rural site in Buckley, the program provides a wide variety of treatment as an intermediate care facility for individuals with intellectual disabilities. The Laundry Building provides laundry and sewing services for Rainier School and the Echo Glen Children's Center.

WHAT IS THE PROPOSED PROJECT?

This project removes the existing roofing system; repairs damage to the clerestory windows and structural substrate; and installs new roofing and flashings for a weather tight assembly.

WHAT PROBLEM IS DRIVING THIS REQUEST?

The Laundry Building was constructed in 1938 with clerestory windows. The clerestory windows are leaking and the existing roofing membrane system has exceeded its useful life. Numerous roof leaks negatively impact the laundry operations and damage structural elements within the building.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

If this project is not funded, the existing roof will continue to leak, requiring immediate maintenance attention to install temporary patches; the roof structure and interior finishes will be damaged; and moist conditions for mold growth will continue to be present.

Location

City: Buckley

County: Pierce

Legislative District: 031

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	670,000				670,000
	Total	670,000	0	0	0	670,000

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:39PM

Project Number: 30002235

Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30003019

SubProject Title: RS-Laundry: Roofing Replacement

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
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.

SubProject Number: 30003015

SubProject Title: RS-Gym & Old School: Roofing Replacement

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:39PM

Project Number: 30002235

Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30003015

SubProject Title: RS-Gym & Old School: Roofing Replacement

Starting Fiscal Year: 2017

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

This project replaces the damaged roofing underlayment; reinstalls the red clay tile roofing; renews the membrane roofing over the flat-roof sections, and installs flashings, gutters, and down spouts as necessary for a complete assembly.

Project DescriptionBACKGROUND

Rainier School is a residential habilitation center for individuals with developmental disabilities. Located on a rural site in Buckley, the program provides a wide variety of treatment as an intermediate care facility for individuals with intellectual disabilities. Building 3 houses the old gymnasium equipment, currently the area is used for client activities. The Gym and Old School Building provides active recreational space and houses several training classrooms. This building has been designated as the emergency shelter during a campus disaster.

WHAT IS THE PROPOSED PROJECT?

This project replaces the damaged roofing underlayment; reinstalls the red clay tile roofing; renews the membrane roofing over the flat-roof sections, and installs flashings, gutters, and downspouts as necessary for a complete assembly.

WHAT PROBLEM IS DRIVING THIS REQUEST?

The roof assembly at the Gym and Old School has developed severe leaks. As a result, the buildings are subjected to water intrusion which is deteriorating interior ceiling, wall, and floor finishes. If this situation is not promptly addressed, the anchors holding the red clay tiles will rust through allowing the heavy tiles to slide off the roof.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

If this project is not funded, the existing roof will continue to leak requiring immediate maintenance attention to install temporary patches; the roof structure, interior finishes, and contents will be damaged; moist conditions for mold growth will continue to be present; and clients and staff will be exposed to the safety hazards of wet floors.

Location

City: Buckley

County: Pierce

Legislative District: 031

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures		2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	650,000			650,000
	Total	650,000	0	0	650,000

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:39PM

Project Number: 30002235

Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30003015

SubProject Title: RS-Gym & Old School: Roofing Replacement

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
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.

SubProject Number: 30003011

SubProject Title: RS-Central Kitchen: Roofing Replacement

Starting Fiscal Year: 2017

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

This project will remove the existing roofing system at the lower flat-roofed sections and provide a new roofing system, protecting the building from water intrusion.

Project DescriptionBACKGROUND

Rainier School is a residential habilitation center for individuals with developmental disabilities. Located on a rural site in Buckley, the program provides a wide variety of treatment as an intermediate care facility for individuals with intellectual disabilities. The Central Kitchen houses all dietary functions for the campus including the Coffee Shop, a social destination for clients and staff.

WHAT IS THE PROPOSED PROJECT?

This project removes the existing roofing at the lower flat-roofed sections of the building and installs a new roofing system with new insulation and replaces flashings, as necessary.

WHAT PROBLEM IS DRIVING THIS REQUEST?

The existing roofing system on the Central Kitchen has exceeded its useful life at the lower flat-roofed sections of the building.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

If this project is not funded, the existing roofing system will continue to deteriorate. Water intrusion will cause problems in the attic space, damage interior finished, and allow moist conditions for mold growth.

Location

City: Buckley

County: Pierce

Legislative District: 031

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:39PM

Project Number: 30002235

Project Title: Minor Works Preservation Projects: Statewide

SubProjects**Project Type**

SubProject Number: 30003011

SubProject Title: RS-Central Kitchen: Roofing Replacement

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

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

Funding

		Expenditures		2015-17 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	490,000			490,000
	Total	490,000	0	0	490,000
		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
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.

SubProject Number: 30002857

SubProject Title: ESH-Eastlake: Roofing Replacement

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:39PM

Project Number: 30002235

Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30002857

SubProject Title: ESH-Eastlake: Roofing Replacement

Starting Fiscal Year: 2017

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

This project will remove existing built-up roofing; replace the existing roofing systems with a new single ply roofing system over new tapered insulation; repair and flash the brick parapet as necessary; and add tapered insulation to increase slope of valleys around mechanical penthouses.

Project DescriptionBACKGROUND

The Eastlake Hospital Building houses 90 adult psychiatric patients and 100 forensic services patients in six wards.

WHAT IS THE PROPOSED PROJECT?

This project removes existing built-up roofing and replaces the existing roofing systems with a new single-ply roofing system over new tapered insulation including new tapered insulation to increase the slope of valleys around the mechanical penthouses to assure positive drainage. The project also repairs and flashes the brick parapet to provide structural stability and a watertight assembly.

WHAT PROBLEM IS DRIVING THIS REQUEST?

The recently completed Medical Lake Infrastructure Master Plan reports that the south end of the Eastlake Hospital Building has a 20 year-old built-up roofing system that is past its useful life and needs to be replaced. Slopes in the valleys around the mechanical penthouses are inadequate and water pools in low spots.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

If this project is not funded, areas of the roof over the Forensic Services Unit will leak requiring immediate maintenance attention to install temporary patches. When the roofing fails, the roof structure and interior finishes will be damaged.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures		2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Reappropriations
057-1	State Bldg Constr-State	630,000			630,000
	Total	630,000	0	0	630,000

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:39PM

Project Number: 30002235

Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30002857

SubProject Title: ESH-Eastlake: Roofing Replacement

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
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.

SubProject Number: 30003390

SubProject Title: YVS-Cottages: Safety & Security

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:39PM

Project Number: 30002235

Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30003390

SubProject Title: YVS-Cottages: Safety & Security

Starting Fiscal Year: 2017

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

This project replaces deteriorated doors and selected windows, replaces Motor Control Centers, and replaces concealed fire sprinkler heads with a newer replaceable model, as needed in all seven residential cottages.

Project DescriptionBACKGROUND

Yakima Valley School is a residential habilitation center located on the site of a former tuberculosis hospital in Selah. The program operates as a nursing facility and also provides short-term respite care for individuals with developmental disabilities.

WHAT IS THE PROPOSED PROJECT?

This project would include the following work:

- + Replace deteriorated doors and selected windows as needed in all seven residential cottages
- + Replace Motor Control Centers
- + Replace concealed fire sprinkler heads with newer a replaceable model

WHAT PROBLEM IS DRIVING THIS REQUEST?

This project would address the following problems:

- + The clear story windows walls and doors into the common rooms of each cottage are original to their 1970's construction well beyond their service life and repair.
- + The Motor Control Centers are over 20 years old, and are continually failing, parts are no longer made for them, so repairs are being done by salvaging spare parts from other controllers, but they are running out of units to salvage parts from.
- + The concealed fire sprinkler heads are part of the rated ceiling system. Due to age and design the covers continue to fall off an break, and they are no longer manufactured so replacement is becoming expensive and soon will not be possible; however, they must be replaced to maintain the integrity of the assembly. The facility has received numerous citations from the Fire Marshal where they are missing.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

The consequences of not doing this work are:

- + The windows and doors will not operate or fallout.
- + When the MCC's fail the associated equipment will be inoperable until replacement controllers can be installed, leaving the facility in general and some essential facilities vulnerable to being shut down until repairs can be made.
- + The facility will continue to receive corrective notices from the Fire Marshal which may result in fines, and occupants are put at risk by the exiting protection systems not functioning.

Location

City: Selah

County: Yakima

Legislative District: 015

Project Type

Health, Safety and Code Requirements (Minor Works)

Growth Management impacts

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

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:39PM

Project Number: 30002235

Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30003390

SubProject Title: YVS-Cottages: Safety & Security

Funding

Acct Code	Account Title	Expenditures		2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	180,000			180,000
	Total	180,000	0	0	180,000

Future Fiscal Periods

	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30003017

SubProject Title: RS-Hulbert: Roofing Replacement

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:39PM

Project Number: 30002235

Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30003017

SubProject Title: RS-Hulbert: Roofing Replacement

Starting Fiscal Year: 2017

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

This project removes the existing red clay roofing tiles and stores them for future repairs on other historic campus buildings. This project repairs the roofing substrate and, with concurrence from the Department of Archeology and Historic Preservation, installs new "architectural" three-tab asphalt shingle roofing and associated flashings, gutters, and down spouts.

Project DescriptionBACKGROUND

Rainier School is a residential habilitation center for individuals with developmental disabilities. Located on a rural site in Buckley, the program provides a wide variety of treatment as an intermediate care facility for individuals with intellectual disabilities. The Hurlbert Building houses client training and program activities.

WHAT IS THE PROPOSED PROJECT?

This project removes the existing red clay roofing tiles and stores them for future repairs on other historic campus buildings. This project repairs the roofing substrate and, with concurrence from the Department of Archeology and Historic Preservation, installs new "architectural" three-tab asphalt shingle roofing and associated flashings, gutters, and down spouts.

WHAT PROBLEM IS DRIVING THIS REQUEST?

The Hurlbert Building was constructed in 1946 and currently houses client training programs. The existing red clay tile roofing system has deteriorated causing damage to the substrate resulting in leaks. Maintenance staff cannot fix leaks due to the fragile nature of this type of roofing system.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

If this project is not funded, the existing roof will continue to leak, requiring immediate maintenance attention to install temporary patches; the roof structure, interior finishes, and contents will be damaged; moist conditions for mold growth will continue to be present; and clients and program staff will be exposed to the safety hazards of wet floors.

Location

City: Buckley

County: Pierce

Legislative District: 031

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures		2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	180,000			180,000
	Total	180,000	0	0	180,000

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:39PM

Project Number: 30002235

Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30003017

SubProject Title: RS-Hulbert: Roofing Replacement

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
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.

SubProject Number: 30002917

SubProject Title: LV-Chiller Plant: Roofing Replacement

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:39PM

Project Number: 30002235

Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30002917

SubProject Title: LV-Chiller Plant: Roofing Replacement

Starting Fiscal Year: 2017

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

This project will remove existing membrane and insulation and repair damage to the substrate if required. It will install new tapered insulation, roofing membrane, and penetration and parapet flashings.

Project DescriptionBACKGROUND

Lakeland Village is a residential habilitation center for individuals with developmental disabilities. Located in Medical Lake, the program operates as both a nursing facility and an intermediate care facility for individuals with intellectual disabilities. The Chiller Plant houses the chillers that cool the Lakeland Village campus and also the emergency generator that supplies emergency power to the whole campus.

WHAT IS THE PROPOSED PROJECT?

This project removes the existing membrane and insulation; repairs damage to the structural substrate; and installs new tapered insulation, a new roofing membrane, and new flashings at the parapet and all penetrations.

WHAT PROBLEM IS DRIVING THIS REQUEST?

The Chiller Plant roof is a black membrane over rigid insulation installed in 1997. The roofing sheets are separating widely at the parapet roof intersection at the perimeter. A raccoon was recently discovered living in the roofing cavity and removed. The insulation was not attached to the roof deck adequately and is buckling and heaving, creating cracks, tears and breaks in the roofing membrane.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

If this project is not funded, the existing roof will continue to leak, requiring immediate maintenance attention to install temporary patches; the roof structure and interior finishes will be damaged; chiller equipment and the emergency generator will be exposed to wet conditions that shorten their useful lives; moist conditions for mold growth will continue to be present; and maintenance staff will be exposed to the safety hazards of wet floors in a high voltage location.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures		2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	80,000			80,000
	Total	80,000	0	0	80,000

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:39PM

Project Number: 30002235

Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30002917

SubProject Title: LV-Chiller Plant: Roofing Replacement

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
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.

SubProject Number: 30002989

SubProject Title: PCCF-Voc Building: HVAC, Siding & Attic Ventilation Repairs

Starting Fiscal Year: 2017

Project Class: Preservation

Agency Priority: 1

Program: 020

Project Summary

This project provides an adequate HVAC system to accommodate appropriate building climate in a location to easily perform maintenance. New cement fiber siding, insulation, and attic ventilation will be installed as appropriate.

Project DescriptionBACKGROUND

The Parke Creek Community Facility is a 16-bed group home east of Ellensburg providing residential care, training, and education for youthful male offenders.

WHAT IS THE PROPOSED PROJECT?

This project provides a new HVAC heating and cooling system in the classroom building; installs attic ventilation; insulates exterior walls; and installs new cement fiber siding.

WHAT PROBLEM IS DRIVING THIS REQUEST?

The ventilation component of the mechanical system is inadequate to provide temperature control in the classroom building; the mechanical equipment is inaccessible for maintenance service; and the attic ventilation louvers are severely damaged. Additionally, the T-1-11 siding at the gable ends above the CMU perimeter walls is failing.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

If this project is not funded, the existing HVAC equipment will be unable to maintain an interior environment within reasonable standards, thus reducing the effectiveness of the learning environment in the summer heat and winter freeze. Water and snow intrusion will continue to cause damage to the interior finishes if the damaged louvers are not replaced.

Location

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:39PM

Project Number: 30002235

Project Title: Minor Works Preservation Projects: Statewide

SubProjects**Location**

SubProject Number: 30002989

SubProject Title: PCCF-Voc Building: HVAC, Siding & Attic Ventilation Repairs

City: Unincorporated

County: Kittitas

Legislative District: 013

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures		2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	80,000			80,000
	Total	80,000	0	0	80,000
Future Fiscal Periods					
		2017-19	2019-21	2021-23	2023-25
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.

SubProject Number: 30003076

SubProject Title: SCTF-KC-Main Building: Rain Water Drainage

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:39PM

Project Number: 30002235

Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30003076

SubProject Title: SCTF-KC-Main Building: Rain Water Drainage

Starting Fiscal Year: 2017

Project Class: Preservation

Agency Priority: 1

Program: 135

Project Summary

This project will install sheet metal caps between buildings to stop water build up from getting between the buildings.

Project DescriptionBACKGROUND

The King County Secure Transition Facility for the Special Commitment Center (SCC) provides a less restrictive living alternative for SCC residents that have made significant progress in their treatment program.

WHAT IS THE PROPOSED PROJECT?

This project installs sheet metal caps between the King County Secure Transition Facility and the adjacent building to prevent rain water from collecting between the two buildings.

WHAT PROBLEM IS DRIVING THIS REQUEST?

The King County Secure Transition Facility is located in an urban environment in South Seattle. The building is constructed adjacent to the building on the west with a small gap between the two buildings. Rain water gets trapped between the two buildings, backs up, and seeps into the building causing damage to walls and floors.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

If this project is not funded, rain water will continue to flood the interior causing interior damage and resulting in increased maintenance.

Location

City: Seattle

County: King

Legislative District: 011

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	110,000				110,000
	Total	110,000	0	0	0	110,000
Future Fiscal Periods						
		2017-19	2019-21	2021-23	2023-25	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:39PM

Project Number: 30002235

Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30003076

SubProject Title: SCTF-KC-Main Building: Rain Water Drainage

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.

SubProject Number: 30003392

SubProject Title: YVS-Main Building: Safety & Security

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:39PM

Project Number: 30002235

Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30003392

SubProject Title: YVS-Main Building: Safety & Security

Starting Fiscal Year: 2017

Project Class: Preservation

Agency Priority: 1

Program: 040

Project Summary

This project would include the following work: Replace Motor Control Centers (MCC's) in Main Building; replace front entry porch steps and railings on the Main Building; replace cross-corridor fire-rated double doors in hallway; replace exterior doors in Main Building; and upgrade Site lighting to LED.

Project DescriptionBACKGROUND

Yakima Valley School is a residential habilitation center located on the site of a former tuberculosis hospital in Selah. The program operates as a nursing facility and also provides short-term respite care for individuals with developmental disabilities.

WHAT IS THE PROPOSED PROJECT?

This project would include the following work:

- + Replace Motor Control Centers (MCC's) in Main Building.
- + Replace front entry porch on the Main Building.
- + Replace cross-corridor fire-rated double doors in hallway. Replace Exterior doors in Main building.

WHAT PROBLEM IS DRIVING THIS REQUEST?

This project would address the following problems:

- + The Motor Control Centers are over 20 years old, and are continually failing, parts are no longer made for them, so repairs are being done by salvaging spare parts from other controllers, but they are running out of units they can salvage from.
- + The exterior main entry slab has as cracked and sunk creating a significant tripping hazard, and railings and hand rails have significantly rusted to the point they may not support restraint as required.
- + There are two pairs of cross-corridor fire doors on three floors that were installed with the remodel in the 1980's and is no longer available to get repair parts for. The hardware is failing, not allowing the doors to close when the fire alarm is tripped resulting in the facility receiving corrective action notices from the Fire Marshal.
- + Several of the exterior hollow metal doors and frames have rusted to the point of not being operable, at least one is a required exit door.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

The consequences of not doing this work are:

- + When the MCC's fail the associated equipment will be inoperable until replacement controllers can be installed, leaving the facility in general and some essential facilities vulnerable to being shut down until repairs can be made.
- + There are significant potential liabilities as a result of people trip or falling through the guardrails
- + The facility will continue to receive corrective notices from the Fire Marshal which may result in fines, and occupants are put at risk by the exiting protection systems not functioning.
- + The doors are un-usable, some of which are in required exit paths, which will compromise occupant safety and building integrity through allowing moisture entrance into the building.

Location

City: Selah

County: Yakima

Legislative District: 015

Project Type

Health, Safety and Code Requirements (Minor Works)

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:39PM

Project Number: 30002235

Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30003392

SubProject Title: YVS-Main Building: Safety & Security

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures		2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	110,000			110,000
	Total	110,000	0	0	110,000

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30003328

SubProject Title: RS-Maintenance Shop: Roofing Replacement

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:39PM

Project Number: 30002235

Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30003328

SubProject Title: RS-Maintenance Shop: Roofing Replacement

Starting Fiscal Year: 2017

Project Class: Preservation

Agency Priority: 1

Project Summary

This project will remove the existing roofing systems at the and provide new roofing systems protecting the building from water intrusion.

Project DescriptionBACKGROUND

Rainier School is a residential habilitation center for individuals with developmental disabilities. Located on a rural site in Buckley, the program provides a wide variety of treatment as an intermediate care facility for individuals with intellectual disabilities. The Maintenance Building houses the plant manager's office; electrical, plumbing, and grounds shops; and auto mechanic area.

WHAT IS THE PROPOSED PROJECT?

This project removes the existing roofing system; repairs damage to the structural substrate; and installs new flashings for a weather tight assembly.

WHAT PROBLEM IS DRIVING THIS REQUEST?

Multiple sections of roofing on the Maintenance Building have exceeded their useful life span. Leaks are evident in many shops causing damage to interior finishes, building contents, and creating hazardous conditions with wet floors.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

If this project is not funded, the existing roof will continue to leak, requiring immediate maintenance attention to install temporary patches; the roof structure, interior finishes, and contents will be damaged; moist conditions for mold growth will continue to be present; and maintenance staff will be exposed to the safety hazards of wet floors in multiple shop locations.

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Funding

Acct Code	Account Title	Expenditures		2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	425,000			425,000
	Total	425,000	0	0	425,000

Future Fiscal Periods

Acct Code	Account Title	2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:39PM

Project Number: 30002235

Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30003328

SubProject Title: RS-Maintenance Shop: Roofing Replacement

No Operating Impact

SubProject Number: 30002845

SubProject Title: ESH-Kitchen: Two Steam Kettles Replacement

Starting Fiscal Year: 2017

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

This project will replace two existing antiquated steam kettles with similar modern steam kettles.

Project DescriptionBACKGROUND

Eastern State Hospital is a state psychiatric hospital for adults. 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 Regional Support Networks or through the criminal justice system. The Kitchen and Dining Building provides dietary services for the hospital.

WHAT IS THE PROPOSED PROJECT?

This project will replace two existing antiquated steam kettles with similar modern steam kettles.

WHAT PROBLEM IS DRIVING THIS REQUEST?

The steam kettles in the Kitchen Building are over 40 years old. They have exceeded their useful life and need to be replaced before they completely fail and compromise kitchen operations.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

If this project is not funded, kitchen staff will continue to use outdated steam kettles resulting in increased cooking time, wasting energy and operating funds. Additionally, maintenance staff will continue to make repairs on the equipment which has exceeded its useful life.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

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

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:39PM

Project Number: 30002235

Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30002845

SubProject Title: ESH-Kitchen: Two Steam Kettles Replacement

Funding

Acct Code	Account Title	Expenditures		2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	80,000			80,000
	Total	80,000	0	0	80,000

Future Fiscal Periods

	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

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

SubProject Number: 30003330

SubProject Title: Statewide: Hazardous Trees Removal

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:39PM

Project Number: 30002235

Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30003330

SubProject Title: Statewide: Hazardous Trees Removal

Starting Fiscal Year: 2017

Project Class: Preservation

Agency Priority: 1

Program: 030

Project Summary

This project identifies and removes hazardous trees at the Child Study and Treatment Center, Green Hill School, Western State Hospital, and selected community facilities.

Project DescriptionBACKGROUND

DSHS provides residential treatment and rehabilitative services on twenty campuses across the state.

WHAT IS THE PROPOSED PROJECT?

This project identifies and removes hazardous trees at the Child Study and Treatment Center, Green Hill School, Western State Hospital, and selected community facilities.

WHAT PROBLEM IS DRIVING THIS REQUEST?

The agency operates campuses across the state. Many campuses have trees that are dead, dying, diseased, or hazardous for pedestrians, vehicles, and buildings. Specific campuses need to be surveyed to identify, trim, and/or remove selected trees before they fall down or are blown over.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

If this project is not funded, the Department is at risk of trees coming down on clients, staff, public streets, vehicles, security fencing, and occupied buildings.

Location

City: Chehalis

County: Lewis

Legislative District: 020

City: Lakewood

County: Pierce

Legislative District: 028

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Funding

Acct Code	Account Title	Expenditures		2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	160,000			160,000
	Total	160,000	0	0	160,000

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:39PM

Project Number: 30002235

Project Title: Minor Works Preservation Projects: Statewide

SubProjects

SubProject Number: 30003330

SubProject Title: Statewide: Hazardous Trees Removal

	Future Fiscal Periods			
	2017-19	2019-21	2021-23	2023-25
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating ImpactsNo Operating Impact

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 9/29/2015 10:46PM

Project Number: 30002238

Project Title: Lakeland Village: Code Required Campus Infrastructure Upgrades

Description

Starting Fiscal Year: 2017

Project Class: Preservation

Agency Priority: 3

Program: 040

Project Summary

Spread over three biennia, this project includes two critical electrical infrastructure upgrades essential to the future operations of Lakeland Village. Specifically, this project upgrades to the campus electrical distribution system for compliance with the National Electrical Code and installs a new code compliant emergency power backup system. In the summer of 2015, two significant electrical failures have left the campus without power for extended periods of time. Supplemental funding is required to address the most immediate and critical issues for safety and system reliability.

Project Description**WHAT IS THE PROPOSED PROJECT?**

This project upgrades and reconfigures the distribution system for the Lakeland Village campus Emergency Power System by removing excess load from the existing campus engine-generator; reconfigures the system in each South Campus Cottages (Nursing Facilities) to have Life Safety and Critical branches; and reconfiguring the system in the remaining campus buildings to have Emergency and Standby branches. After the Emergency Power Distribution system has been reconfigured, this project will replace the 1979 engine-generator with a new diesel-fueled generator, automatic transfer switches and load management controls.

Phase 1, requested in the 2016 supplemental to address immediate and critical deficiencies, replaces two transformers that are currently leaking oil and removes excess loads from the existing emergency generator by disconnecting non-emergency loads including loads in the Chiller Plant, the Energy Plant, Lower East Campus, and Mason Memorial Hall.

Phase 2, proposed for the 2017-19 biennium, reconfigures distribution branches and installs automatic transfer switches for all campus buildings as required by the National Electric Code and the Department of Health for nursing facilities.

Phase 3, proposed for the 2019-21 biennium, replaces the antiquated engine-generator with a new diesel-fueled generator, automatic transfer switches and load management controls.

WHAT PROBLEM OR OPPORTUNITY IS DRIVING THIS REQUEST?

The electrical power distribution system at Lakeland Village (normal and emergency loops with cabling and transformers) has performed beyond its expected service life and is beginning to fail. In summer 2015, the electrical system, which contains many splices, failed after a fire in an electrical vault. An emergency capital project costing \$330,000 was required to repair the system. An emergency generator was brought in for 5 weeks while one transformer and two sections of cable were replaced. An inspection at that time showed two transformers leaking oil and many near the end of their service lives. The aging system is extremely dangerous for maintenance workers and contractors to service and maintain.

In addition to the issues with the electrical system, the centralized steam heating system is beyond its useful life and expensive to maintain. System components frequently fail and need to be replaced to assure continued heating in this area of the state with sub-freezing winters.

The Department of Labor and Industries will not permit any more renovations or upgrades on this campus unless the campus electrical systems are brought up to code and a new emergency power generator system is installed – no improvements can be made to the heating systems.

The residential nursing cottages are considered Nursing Homes in the recently adopted National Electric Code (NEC) and the NEC requires back-up emergency power to be segregated into branches (and power transferred locally) instead of the current central feeder back-up power system. When transfer switches are added locally (at each building) upgrades to the normal power system are required. In addition to the deficiencies in the campus electrical distribution system, the centralized steam distribution system is seriously deteriorated. A decentralized approach to heating (individual building condensing heaters) abandons the seriously deteriorated steam distribution system, and upgrades HVAC systems in all affected buildings, saves

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 9/29/2015 10:46PM

Project Number: 30002238

Project Title: Lakeland Village: Code Required Campus Infrastructure Upgrades

Description

energy and reduces maintenance and avoids expensive capital investments for these systems in the future.

The change in results or performance expected when this project is complete includes:

- + Reliable back-up emergency power distribution system.
- + Significant energy efficiencies and utility savings for campus heating and cooling
- + Code compliant campus electrical system meeting requirements enforced by the Department of Labor and Industries and the Department of Health
- + Reliable heating for residential and program facilities across the Lakeland Village campus
- + Avoided future capital expenditures associated with a new steam distribution system, new electrical distribution system, and HVAC upgrades in buildings across the campus

In the last seven years, the Department of Labor and Industries has given special approval for permits for several projects on the campus despite the campus' outdated and out-of-compliance electrical distribution system. However, L&I now says they will not grant any more approvals until the electrical system is upgraded. The back-up emergency power system and other electrical and HVAC equipment and systems involved in the project are listed in poor to unsatisfactory condition in the 2012 DSHS Facilities Condition Assessment. These ratings represent equipment that needs to be replaced or updated to avoid a major system failure. This project will address poor and failing systems for the Lakeland Village campus infrastructure and buildings and will reduce the current preservation backlog of \$8.5 million.

If the campus electrical system is not upgraded and new back-up emergency power system is not installed, no loads can be added, no renovations can be made to the campus, and the heating systems cannot be replaced. If the heating systems are not replaced, the existing systems may fail, endanger the health of fragile residents and violate Department of Health requirements for the project buildings. Serious deficiencies may also jeopardize federal funding supporting this program.

HOW DOES THIS PROJECT SUPPORT AGENCY AND STATEWIDE RESULTS?

This project brings the Lakeland Village campus closer to compliance with the National Electrical Code. Such improvements are necessary for the continuity of services to clients which can be directly or indirectly tied to the following Results Washington objectives:

Goal 2: Prosperous Economy - Sustainable, Efficient Infrastructure

- 3.1) Maintain infrastructure assets at 2012 baseline condition levels.

Goal 4: Healthy and Safe Communities – Healthy People

- 1.2) Healthy Youth and Adults: Decrease percentage of adults reporting fair or poor health.

Goal 4: Healthy and Safe Communities – Safe People

- 2.5) Worker Safety: Decrease workplace injury rates that result in missing three or more days from work.

Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence

- 1.2) Customer Satisfaction: Increase Washington as an employer of choice.
- 1.3) Customer Confidence: Increase/maintain timely delivery for state services.

Goal 5: Efficient, Effective and Accountable Government – Resource Stewardship

- 2.2) Cost-Effective Government: Reduce the statewide energy use index of state facilities.

WHAT ARE THE SPECIFIC BENEFITS OF THIS PROJECT?

This project upgrades the campus electrical distribution system and installs a new back-up emergency power system. The project brings the buildings and campus systems up to applicable code requirements and extends the life of buildings and campus systems. By itself, this project does not increase the population capacity at Lakeland Village, but it does provide comfortable environmental conditions for residents with developmental disabilities while meeting regulatory requirements to assure federal funding. Once completed, the campus electrical capacity would be sufficient to accommodate additional residents if necessary to facilitate consolidations or closures elsewhere in the system.

This project will address a significant portion of the preservation backlog for all of the major failing and poor systems for the Lakeland Village campus infrastructure and buildings and will reduce the current preservation backlog of \$34.6 million. This

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 9/29/2015 10:46PM

Project Number: 30002238

Project Title: Lakeland Village: Code Required Campus Infrastructure Upgrades

Description

project will change the condition assessment status of the emergency electrical system for the campus from that of "poor" or "failing" to "new" in the Facilities Condition Assessment database.

The electrical upgrades and back-up power system provide adequate emergency power during power outages and emergencies for the nursing cottages, the intermediate care facility cottages, and other program and services buildings on campus. The project also extends the viability of the campus by meeting the resident and program needs, enhancing resident safety, and improving resident comfort with climate control for the buildings during the weather extremes common in eastern Washington.

HOW WILL CLIENTS BE AFFECTED AND SERVICES CHANGE IF THIS PROJECT IS FUNDED?

Residential care, school, food service, and other activities and programs for people with developmental disabilities are provided on the Lakeland Village campus. The aging facilities require constant attention by maintenance staff and many of the systems are at risk of failure. Conditions in the built environment have been tenuous until the systems could be fixed. The existing services will not be altered for residents and staff. The built environment will remain constant for all residents and staff. Corrective maintenance will be reduced. Adequate facilities will be provided during severe weather and emergencies.

HOW WILL OTHER STATE PROGRAMS OR UNITS OF GOVERNMENT BE AFFECTED IF THIS PROJECT IS FUNDED?

This project will bring Lakeland Village into compliance with WAC 296-46B-517-001, WAC 388-78A-2990, WAC 388-97-2200 and the National Electric Code as required by Department of Health and the Department of Labor and Industries.

WHAT IS THE IMPACT ON THE STATE OPERATING BUDGET?

The project improves the emergency electrical system which should decrease emergency corrective maintenance, providing more opportunity for preventative maintenance.

The emergency electrical system was placed into service in 1983 and met all electrical codes when installed. The system has been appropriately maintained at a normally anticipated cost to the state. The system requires upgrades to meet current Electric codes.

This emergency electrical system was placed into service in 19No new operating budget FTEs are anticipated.

WHY IS THIS THE BEST OPTION OR ALTERNATIVE?

There are no alternatives to the DOH, L&I and National Electric Code requirements for upgrades to the LV emergency electrical system. The Medical Lake Infrastructure Master Planning mechanical/electrical team analyzed the code requirements and most cost effective approach to branch circuit design and subsequent HVAC upgrades- both for first costs and ongoing operating costs. The selected recommendation is a de-centralized mechanical system with Optional Standby Power to the North Cottages. Seven other options were explored, all with differing outcomes and costs, but all requiring upgrades to the LV emergency electrical system. A brief description of the other considered options are listed below (note that costs listed for these alternatives are construction costs only):

Alternate 1: Centralized Mechanical System, "As-Is" (replace Steam & Chilled Water Piping in new concrete utilidors, replace central Generator with one approximately the same size).

* Note: steam systems typically cost more for operation and maintenance over time than other systems.

Elec prep work, steps 1-4 ** \$8,450,000
Elec generator work, step 5 \$3,000,000
Elec connection work, step 6 \$1,250,000
Plumbing, N-gas lines \$2,580,000
HVAC (connections for cottage equipment) \$25,000

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 9/29/2015 10:46PM

Project Number: 30002238

Project Title: Lakeland Village: Code Required Campus Infrastructure Upgrades

Description

Mechanical \$2,100,000
 General Construction Allowance \$50,000
TOTAL \$17,455,000

Alternate 2: Centralized Mechanical System (Using chilled water piping as 2-pipe system with heat pumps (like ESCO project's plan) replace central Generator, much larger size).

Elec prep work, steps 1-4 \$10,900,000
 Elec generator work, step 5 \$11,100,000
 Elec connection work, step 6 \$2,400,000
 Mech \$8,000,000
 General Construction Allowance \$10,000
TOTAL \$32,410,000

Alternate 3: Decentralized Mechanical System, No Standby Power to North Cottages (replace generator, larger size, not sized for north cottages but sized for South cottages).

Elec prep work, steps 1-4 ** \$8,450,000
 Elec generator work, step 5 \$4,000,000
 Elec connection work, step 6 \$1,000,000
 Plumbing, cottages \$270,000
 Plumbing, core \$650,000
 HVAC = N-gas-fired furnaces, condensing units \$1,515,000
 General Construction Allowance \$10,000
TOTAL \$15,895,000

Alternate 4: Decentralized Mechanical System, remote generators to groups of north Cottages, and still replace central generator, larger size.

Elec prep work, steps 1-4 \$10,200,000
 Elec generator work, step 5 \$4,000,000
 Elec connection work, step 6 \$1,000,000
 Plumbing, cottages \$270,000
 Plumbing, core \$650,000
 HVAC = N-gas-fired furnaces, condensing units \$1,515,000
 General Construction Allowance \$10,000
TOTAL \$17,645,000

Alternate 5: Decentralized Mechanical System, remote generators to groups of north AND south Cottages (still replace central Generator, approx. same size, for core buildings)

Elec prep work, steps 1-4 \$12,100,000
 Elec generator work, step 5 \$3,000,000
 Elec connection work, step 6 \$1,000,000
 Plumbing, cottages \$270,000
 Plumbing, core \$650,000
 HVAC = N-gas-fired furnaces, condensing units \$1,515,000
 General Construction Allowance \$10,000
TOTAL \$18,545,000

Alternate 6: Decentralized Mechanical System, small portable generators at north Cottages for running furnaces;* battery-pack lights (still replace central Generator, larger size since south cottages still need E-power)

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 9/29/2015 10:46PM

Project Number: 30002238

Project Title: Lakeland Village: Code Required Campus Infrastructure Upgrades

Description

Elec prep work, steps 1-4 ** \$9,600,000
 Elec generator work, step 5 \$4,000,000
 Elec connection work, step 6 \$1,000,000
 Plumbing, cottages \$270,000
 Plumbing, core \$650,000
 HVAC = N-gas-fired furnaces, condensing units \$1,515,000
 General Construction Allowance \$10,000
TOTAL \$17,045,000

Alternate 7: Decentralized Mechanical System, No E-Power to North Cottages, (battery-pack lights, evacuate clients during outage* (still replace central Generator, larger size since south cottages still need E-power)

*Potential for domestic water piping freeze-up

Elec prep work, steps 1-4 \$6,650,000
 Elec generator work, step 5 \$4,000,000
 Elec connection work, step 6 \$1,000,000
 Plumbing, cottages \$270,000
 Plumbing, core \$650,000
 HVAC = N-gas-fired furnaces, condensing units \$1,515,000
 General Construction Allowance \$10,000
TOTAL \$14,095,000

NOTES:

- * Potential for most north Cottages to go without power for more than 3 hours since CSS electrical shop, with limited manpower, will take at least 1 hour to install each portable generator.
- ** Battery-pack lighting is only good for 90 minutes.
- *** Potential for portable generators to deteriorate more rapidly than the campus central generator as this is a portable asset, not fixed-in-place.
- **** Potential for portable generators to be diverted for other uses.

WHAT IS THE AGENCY'S PROPOSED FUNDING STRATEGY FOR THE PROJECT?

The Department seeks funding from the State Building Construction Account – Fund 057. The State finances capital improvements for state assets with these funds.

A 0.2 FTE is required in the Office of Capital Programs in Fiscal Year 2017 to manage the design, construction, and financial aspects of this project.

Location

City: Unincorporated

County: Spokane

Legislative District: 006

Project Type

Infrastructure (Major Projects)

Growth Management impacts

This project does not increase the number of residents or staff. No Growth Management Impacts are anticipated.

Funding

Expenditures

2015-17 Fiscal Period

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 9/29/2015 10:46PM

Project Number: 30002238

Project Title: Lakeland Village: Code Required Campus Infrastructure Upgrades

Funding

Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	22,385,000				1,575,000
	Total	22,385,000	0	0	0	1,575,000

Future Fiscal Periods

	2017-19	2019-21	2021-23	2023-25
057-1 State Bldg Constr-State	12,155,000	8,655,000		
Total	12,155,000	8,655,000	0	0

Schedule and Statistics

	Start Date	End Date
Pre-design		
Design	9/1/2016	2/1/2020
Construction	4/1/2017	4/1/2021
Total		
Gross Square Feet:	1,224,681	
Usable Square Feet:	918,510	
Efficiency:	75.0%	
Escalated MACC Cost per Sq. Ft.:	13	
Construction Type:	Nursing Homes	
Is this a remodel?	Yes	
A/E Fee Class:	B	
A/E Fee Percentage:	Varies	

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	1,349,318	6.0%
Extra Services	220,571	1.0%
Other Services	622,480	2.8%
Design Services Contingency	225,525	1.0%
Consultant Services Total	2,438,096	10.9%

Maximum Allowable Construction Cost(MACC) 15,868,806

Site work	0	0.0%
Related Project Costs	0	0.0%

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 9/29/2015 10:46PM

Project Number: 30002238

Project Title: Lakeland Village: Code Required Campus Infrastructure Upgrades

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Facility Construction	15,868,806	70.9%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	1,586,880	7.1%
Non Taxable Items	0	0.0%
Sales Tax	1,518,645	6.8%
Construction Contracts Total	18,974,329	84.8%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	71,215	0.3%
Project Management Total	901,358	4.0%
Grand Total Escalated Costs	22,384,998	
Rounded Grand Total Escalated Costs	22,385,000	

Operating Impacts**No Operating Impact****Narrative**

The first phase of this project - campus electrical infrastructure upgrades and new emergency power generators - are simply improvements and upgrades of existing campus systems. No additional operating budget FTEs are anticipated and impacts to campus utility billings cannot be determined this early in the project. The second phase of the project - the new decentralized heating and cooling system - will realize reductions in both operating budget FTEs and utility billings. However, this portion of the project will be partially financed as an energy performance contract so actual energy and operational savings will not be realized until the 15-year Treasurer's loan has been repaid.

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 348

Report Number: CBS003

Cost Estimate Title: Lakeland Village-Essential Electrical Upgrades

Date Run: 9/29/2015 10:47PM

Version: AB Supplemental Working Version

Agency Preferred: Yes

Project Number: 30002238

Project Title: Lakeland Village: Code Required Campus Infrastructure Upgrades

Project Phase Title:

Contact Info

Contact Name: Robert J. Hubenthal, Capital Fa

Contact Number: 360.902.8168

Statistics

Gross Sq. Ft.:	1,224,681
Usable Sq. Ft.:	918,510
Space Efficiency:	75%
MACC Cost per Sq. Ft.:	12
Escalated MACC Cost per Sq. Ft.:	13
Remodel?	Yes
Construction Type:	Nursing Homes
A/E Fee Class:	B
A/E Fee Percentage:	Varies

Schedule

Start Date

End Date

Predesign:		
Design:	09-2016	02-2020
Construction:	04-2017	04-2021
Duration of Construction (Months):	48	

Cost Summary Escalated

Acquisition Costs Total

Pre-Schematic Design Services	0
Construction Documents	1,349,318
Extra Services	220,571
Other Services	622,480
Design Services Contingency	225,525

0

Consultant Services Total

Site work	0
Related Project Costs	0
Facility Construction	15,868,806
Construction Contingencies	1,586,880
Non Taxable Items	0
Sales Tax	1,518,645

2,438,096

Construction Contracts Total

Maximum Allowable Construction Cost(MACC)	15,868,806
Equipment	0
Non Taxable Items	0
Sales Tax	0

18,974,329

Equipment Total

0

Art Work Total

0

Other Costs Total

71,215

Project Management Total

901,358

Grand Total Escalated Costs

22,384,998

Rounded Grand Total Escalated Costs

22,385,000

Additional Details

Alternative Public Works Project:

No

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 348**Report Number:** CBS003**Cost Estimate Title:** Lakeland Village-Essential Electrical Upgrades**Date Run:** 9/29/2015 10:47PM**Version:** AB Supplemental Working Version**Agency Preferred:** Yes**Project Number:** 30002238**Project Title:** Lakeland Village: Code Required Campus Infrastructure Upgrades**Project Phase Title:****Contact Info****Contact Name:** Robert J. Hubenthal, Capital Fa**Contact Number:** 360.902.8168**Additional Details**

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2015
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:\$0	

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 348

Analysis Date: August 19, 2014

Cost Estimate Title: Lakeland Village-Essential Electrical Upgrades

Detail Title: Lakeland Village: Essential Elect 2015-17

Project Number: 30002238

Project Title: Lakeland Village: Code Required Campus Infrastructure Upgrades

Project Phase Title:

Location: 3206, Medical lake

Contact Info

Contact Name: Robert J. Hubenthal, Capital Fa

Contact Number: 360.902.8168

Statistics

Gross Sq. Ft.: 408,227

Usable Sq. Ft.: 306,170

Rentable Sq. Ft.:

Space Efficiency: 75%

Escalated MACC Cost per Sq. Ft.: 3

Escalated Cost per S. F. Explanation

Construction Type: Nursing Homes

Remodel? Yes

A/E Fee Class: B

A/E Fee Percentage: 13.22%

Contingency Rate: 10.00%

Contingency Explanation

Projected Life of Asset (Years): 30

Location Used for Tax Rate: 3206, Medical lak

Tax Rate: 8.70%

Art Requirement Applies: No

Project Administration by: AGY

Higher Education Institution?: No

Alternative Public Works?: No

Project ScheduleStart DateEnd Date

Predesign:

Design: 09-2016 02-2017

Construction: 04-2017 04-2018

Duration of Construction (Months): 12

State Construction Inflation Rate: 3.08%

Base Month and Year: 9-2015

Project Cost Summary

MACC: \$ 1,006,300

MACC (Escalated): \$ 1,071,911

Current Project Total: \$ 1,481,960

Rounded Current Project Total: \$ 1,482,000

Escalated Project Total: \$ 1,553,181

Rounded Escalated Project Total: \$ 1,553,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				100,972
SubTotal: Construction Documents				104,103
<u>Extra Services</u>				
Value Engineering Participation & Implementation	20,000			
SubTotal: Extra Services		20,000	1.0375	0
<u>Other Services</u>				
Bid/Construction/Closeout				45,364
SubTotal: Other Services				48,020
<u>Design Services Contingency</u>				
Design Services Contingency	16,634			
SubTotal: Design Services Contingency		16,634	1.0652	17,719
Total: Consultant Services		182,970	1.0469	191,549
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
D50 - Electrical Systems	1,006,300			
SubTotal: Facility Construction		1,006,300	1.0652	1,071,911
<u>Construction Contingencies</u>				
Allowance for Change Orders	100,630			
SubTotal: Construction Contingencies		100,630	1.0652	107,191
Sales Tax		96,303	1.0652	102,582
Total: Construction Contracts		1,203,233	1.0652	1,281,684
Maximum Allowable Construction Cost (MACC)		1,006,300	1.0700	1,071,911
OTHER COSTS				
DOH Plan Review	8,600			
L&I Plan Review	6,016			
Total: Other Costs		14,616	1.0492	15,335
PROJECT MANAGEMENT				
Agency Project Management	81,141			
Total: Project Management		81,141	1.0652	86,431

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 348

Analysis Date: August 19, 2014

Cost Estimate Title: Lakeland Village-Essential Electrical Upgrades

Detail Title: Lakeland Village: Essential Elect 2017-19

Project Number: 30002238

Project Title: Lakeland Village: Code Required Campus Infrastructure Upgrades

Project Phase Title:

Location: 3206, Medical lake

Contact Info

Contact Name: Robert J. Hubenthal, Capital Fa

Contact Number: 360.902.8168

Statistics

Gross Sq. Ft.: 408,227

Usable Sq. Ft.: 306,170

Rentable Sq. Ft.:

Space Efficiency: 75%

Escalated MACC Cost per Sq. Ft.: 21

Escalated Cost per S. F. Explanation

Construction Type: Nursing Homes

Remodel? Yes

A/E Fee Class: B

A/E Fee Percentage: 11.19%

Contingency Rate: 10.00%

Contingency Explanation

Projected Life of Asset (Years): 30

Location Used for Tax Rate: 3206, Medical lak

Tax Rate: 8.70%

Art Requirement Applies: No

Project Administration by: AGY

Higher Education Institution?: No

Alternative Public Works?: No

Project Schedule

Start DateEnd Date

Predesign:

Design: 09-2017 02-2018

Construction: 04-2018 04-2019

Duration of Construction (Months): 12

State Construction Inflation Rate: 3.08%

Base Month and Year: 9-2015

Project Cost Summary

MACC: \$ 7,916,200

MACC (Escalated): \$ 8,692,780

Current Project Total: \$ 11,089,712

Rounded Current Project Total: \$ 11,090,000

Escalated Project Total: \$ 12,153,784

Rounded Escalated Project Total: \$ 12,154,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				672,339
SubTotal: Construction Documents				718,170
<u>Extra Services</u>				
Commissioning (Systems Check)	100,000			
SubTotal: Extra Services		100,000	1.0694	106,940
<u>Other Services</u>				
Bid/Construction/Closeout				302,066
SubTotal: Other Services				331,316
<u>Design Services Contingency</u>				
Design Services Contingency	107,441			
SubTotal: Design Services Contingency		107,441	1.0981	117,981
Total: Consultant Services		1,181,846	1.0793	1,275,619
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
D50 - Electrical Systems	7,916,200			
SubTotal: Facility Construction		7,916,200	1.0981	8,692,780
<u>Construction Contingencies</u>				
Allowance for Change Orders	791,620			
SubTotal: Construction Contingencies		791,620	1.0981	869,278
Sales Tax		757,580	1.0981	831,899
Total: Construction Contracts		9,465,400	1.0981	10,393,956
Maximum Allowable Construction Cost (MACC)		7,916,200	1.1000	8,692,780
OTHER COSTS				
DOH Plan Review	16,000			
L&I Plan Review	10,959			
Total: Other Costs		26,959	1.0815	29,156
PROJECT MANAGEMENT				
Agency Project Management	415,507			
Total: Project Management		415,507	1.0981	456,268

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 348

Analysis Date: August 19, 2014

Cost Estimate Title: Lakeland Village-Essential Electrical Upgrades

Detail Title: Lakeland Village: Essential Elect 2019-21

Project Number: 30002238

Project Title: Lakeland Village: Code Required Campus Infrastructure Upgrades

Project Phase Title:

Location: 3206, Medical lake

Contact Info

Contact Name: Robert J. Hubenthal, Capital Fa

Contact Number: 360.902.8168

Statistics

Gross Sq. Ft.: 408,227

Usable Sq. Ft.: 306,170

Rentable Sq. Ft.:

Space Efficiency: 75%

Escalated MACC Cost per Sq. Ft.: 15

Escalated Cost per S. F. Explanation

Construction Type: Nursing Homes

Remodel? Yes

A/E Fee Class: B

A/E Fee Percentage: 11.64%

Contingency Rate: 10.00%

Contingency Explanation

Projected Life of Asset (Years): 30

Location Used for Tax Rate: 3206, Medical lak

Tax Rate: 8.70%

Art Requirement Applies: No

Project Administration by: AGY

Higher Education Institution?: No

Alternative Public Works?: No

Project Schedule

Start DateEnd Date

Predesign:

Design: 09-2019 02-2020

Construction: 04-2020 04-2021

Duration of Construction (Months): 12

State Construction Inflation Rate: 3.08%

Base Month and Year: 9-2015

Project Cost Summary

MACC: \$ 5,231,500

MACC (Escalated): \$ 6,104,115

Current Project Total: \$ 7,432,769

Rounded Current Project Total: \$ 7,433,000

Escalated Project Total: \$ 8,657,699

Rounded Escalated Project Total: \$ 8,658,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				462,190
SubTotal: Construction Documents				527,045
<u>Extra Services</u>				
Commissioning (Systems Check)	100,000			
SubTotal: Extra Services		100,000	1.1363	113,631
<u>Other Services</u>				
Bid/Construction/Closeout				207,651
SubTotal: Other Services				243,144
<u>Design Services Contingency</u>				
Design Services Contingency	76,984			
SubTotal: Design Services Contingency		76,984	1.1668	89,825
Total: Consultant Services		846,825	1.1466	970,928
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
D50 - Electrical Systems	5,231,500			
SubTotal: Facility Construction		5,231,500	1.1668	6,104,115
<u>Construction Contingencies</u>				
Allowance for Change Orders	523,150			
SubTotal: Construction Contingencies		523,150	1.1668	610,411
Sales Tax		500,655	1.1668	584,164
Total: Construction Contracts		6,255,305	1.1668	7,298,689
Maximum Allowable Construction Cost (MACC)		5,231,500	1.1700	6,104,115
OTHER COSTS				
DOH Plan Review	15,000			
L&I Plan Review	8,252			
Total: Other Costs		23,252	1.1493	26,724
PROJECT MANAGEMENT				
Agency Project Management	307,387			
Total: Project Management		307,387	1.1668	358,659

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 9/29/2015 10:35PM

Project Number: 30002755

Project Title: Fircrest School-Nursing Facilities: Remodel or Replacement

Description

Starting Fiscal Year: 2017

Project Class: Preservation

Agency Priority: 6

Program: 040

Project Summary

This project predesigns, designs, permits, and constructs a replacement 80-bed nursing facility to replace the six existing 1960's era Y-Buildings at Fircrest School. The replacement facility will follow the recommendation of the 2016 Campus Master Plan to remodel an existing three-story apartment building or construct a new facility. Funding for the predesign and design activities are requested in the 2016 supplemental capital budget because of the urgency for an appropriate facility for nursing care. The existing building systems are failing at such an accelerated rate to force the evacuation of one of the Y-Buildings in the summer of 2015.

Project Description**WHAT IS THE PROPOSED PROJECT?**

This project designs, permits, and remodels or constructs a nursing facility to replace the six existing Y-Buildings. Following the recommendations of the Campus Master Plan funded by the 2015 Legislature, the design effort will focus on the most feasible of three likely alternatives.

- 1) Repair and remodel five or six of the existing Y-Buildings to replace all building systems (plumbing, waste, HVAC, Electrical, and communications), upgrade the exterior enclosure (walls, windows, doors, and roofing), refurbish all interior finishes (floors, walls, ceilings, insulation, casework, and equipment), and reconfigure the existing space for
- 2) Remodel the 200 Building, a three-story former apartment building sitting mostly vacant for the last ten years. The work will likely replace many building systems (plumbing, waste, HVAC, electrical, communications, and elevators), install new roofing, upgrade exterior doors, refurbish most interior finishes (floors, ceilings, casework, and equipment), and enhance the existing space for functionality, safety, efficiency, and maintainability.
- 3) Construct a new 80-bed nursing facility specifically designed for functionality, safety, efficiency, and maintainability.

Construction funding will be requested in the 2017-19 biennium.

WHAT PROBLEM OR OPPORTUNITY IS DRIVING THIS REQUEST?

The Department requests immediate action to address the rapidly deteriorating living conditions for 80 severely impaired residents at Fircrest School. The existing Nursing Facilities are housed in six single-story buildings with virtually identical 'Y' shaped floor plans. Originally built in 1963, the buildings were constructed with single-wythe brick walls on uninsulated slab on grade floors with single pane windows and flat roofs. The sleeping wings are configured as two dormitory-type wings with sleeping areas defined by wardrobes and curtains. Common bathrooms accommodate bathing and toileting.

Due to the fragile health of the residents, the buildings are required to be maintained around 72 degrees 24/7/365. However, the lack of insulation and inefficient HVAC systems make it very difficult to keep the space appropriately conditioned in the summer heat and winter chill. Operating costs are excessive and the environmental conditions are perpetually uncomfortable.

The buildings do not meet current structural codes, particularly for shear, and are at high risk for structural failure in a seismic event. The finishes in the buildings in many cases are original to the buildings, and do not meet current standards for nursing facilities, resulting in continual citations from the Department of Health and Residential Care Services.

During the summer of 2015, maintenance staff discovered raw sewage running into the under-slab heating ducts and draining into the basement mechanical room in the Birch Building, requiring immediate evacuation of all 18 residents. Subsequent video inspection of the sewer lines in the Birch Building, and the other Y-Buildings, found that most of the under-slab sewer lines were cracked and significantly deteriorated. Replacement of the damaged sewer lines would require demolition of a significant portion of the floors and interior walls in the building. Temporary repairs are underway in the Birch Building so that the facility can be reoccupied, but similar sewer issues are likely in the other buildings. And if not a sewer issue, any of the other building systems in any of the six buildings will likely fail at any time. Continued investment in the Y-Buildings is probably not

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 9/29/2015 10:35PM

Project Number: 30002755

Project Title: Fircrest School-Nursing Facilities: Remodel or Replacement

Description

economically practical.

HOW DOES THIS PROJECT SUPPORT THE AGENCY AND STATEWIDE RESULTS?

This project accommodates the residential needs for clients with developmental disabilities, many with severe medical conditions. Providing adequate housing for these very vulnerable citizens can be directly or indirectly tied to the following Results Washington objectives:

Goal 3: Sustainable Energy and a Clean Environment – Sustainable and Clean Energy

1.2) Clean Electricity: Reduce greenhouse gas emissions from electrical energy consumption.

1.3) Efficient Buildings and Industrial Processes: Improve non-electrical energy efficiency of building processes to reduce greenhouse gas emissions.

Goal 4: Healthy and Safe Communities – Healthy People

1.2) Healthy Youth and Adults: Decrease percentage of adults reporting fair or poor health.

Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence

1.2) Customer Satisfaction: Increase Washington as an employer of choice.

1.3) Customer Confidence: Increase/maintain timely delivery for state services.

Goal 5: Efficient, Effective and Accountable Government – Resource Stewardship

2.2) Cost-Effective Government: Reduce the statewide energy use index of state facilities.

WHAT ARE THE SPECIFIC BENEFITS OF THIS PROJECT?

This project would create significantly improved living conditions for 80 residents requiring continuous nursing care. Ultimately, the project will allow for more efficient staffing operations and reduced operating and maintenance costs.

HOW WILL CLIENTS BE AFFECTED AND SERVICES CHANGE IF THIS PROJECT IS FUNDED?

The residents would be provided a safe, comfortable, nursing facility that would meet all current code requirements.

HOW WILL OTHER STATE PROGRAMS OR UNITS OF GOVERNMENT BE AFFECTED IF THIS PROJECT IS FUNDED?

The Department will partner with the Department of Health, Residential Care Services, the Department of Labor and Industries, the local building department, and the State Fire Marshal to ensure compliance with all regulatory requirements.

WHAT IS THE IMPACT ON THE STATE OPERATING BUDGET?

No adverse impacts to the operating budget are anticipated; utility costs may actually be reduced in the new facility. No change in operating FTEs is anticipated because of this project; however, staffing needs could potentially be reduced when the new facility is completed.

WHY IS THIS THE BEST OPTION OR ALTERNATIVE?

Continuous efforts to repair the six existing Y-Buildings are a losing proposition; their fundamental layout and choice of materials does not allow for significant improvement to the existing conditions. The buildings will continue to be inefficient and expensive to operate, with substandard living conditions for 80 fragile residents.

The Campus Master plan will explore options for an appropriate replacement nursing facility. The Department wants to be positioned to immediately move into the design phase for the benefit of our clients.

WHAT IS THE AGENCY'S PROPOSED FUNDING STRATEGY FOR THE PROJECT?

The Department seeks funding from the State Building Construction Account – Fund 057. The State finances capital

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 9/29/2015 10:35PM

Project Number: 30002755

Project Title: Fircrest School-Nursing Facilities: Remodel or Replacement

Description

improvements for state assets with these funds.

A 0.4 FTE is required in the Office of Capital Programs in Fiscal Year 2017 to manage the financial, predesign, design, and permitting aspects of this project.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	14,200,000				850,000
	Total	14,200,000	0	0	0	850,000

Future Fiscal Periods

		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	13,350,000			
	Total	13,350,000	0	0	0

Schedule and Statistics

	Start Date	End Date
Predesign	07/01/2016	10/01/2016
Design	11/1/2016	9/1/2017
Construction	11/1/2017	1/1/2019

Total

Gross Square Feet:	35,000
Usable Square Feet:	29,000
Efficiency:	82.9%
Escalated MACC Cost per Sq. Ft.:	275
Construction Type:	Nursing Homes
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	11.11%

Cost Summary

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 9/29/2015 10:35PM

Project Number: 30002755

Project Title: Fircrest School-Nursing Facilities: Remodel or Replacement

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	112,910	0.8%
Construction Documents	824,850	5.8%
Extra Services	350,994	2.5%
Other Services	384,432	2.7%
Design Services Contingency	156,954	1.1%
Consultant Services Total	1,682,770	11.9%
Maximum Allowable Construction Cost(MACC)	9,622,000	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	9,622,000	67.8%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	924,035	6.5%
Non Taxable Items	0	0.0%
Sales Tax	965,616	6.8%
Construction Contracts Total	11,130,001	78.4%
Equipment		
Equipment	716,280	5.0%
Non Taxable Items	0	0.0%
Sales Tax	61,965	0.4%
Equipment Total	714,225	5.0%
Art Work Total	0	0.0%
Other Costs Total	176,888	1.3%
Project Management Total	496,115	3.5%
Grand Total Escalated Costs	14,199,999	
Rounded Grand Total Escalated Costs	14,200,000	

Operating Impacts

No Operating Impact

Capital Project Request**2015-17 Biennium**

*

Version: AB Supplemental Working Version**Report Number:** CBS002**Date Run:** 9/29/2015 10:35PM**Project Number:** 30002755**Project Title:** Fircrest School-Nursing Facilities: Remodel or Replacement**Operating Impacts**

Narrative

This project replaces existing building with remodeled or new construction, It is likely that the square footage of the buildings will be reduced and the quality of materials will be upgraded resulting in lower utility and maintenance costs. The number of FTEs is not likely to change as long as the census remains the same.

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 399

Report Number: CBS003

Cost Estimate Title: FS -Bldg 66 Remodel for New Nursing Fclty

Date Run: 9/29/2015 10:36PM

Version: AB Supplemental Working Version

Agency Preferred: Yes

Project Number: 30002755

Project Title: Fircrest School-Nursing Facilities: Remodel or Replacement

Project Phase Title:

Contact Info

Contact Name: Casey Moore

Contact Number: 360.664.6181

Statistics

Gross Sq. Ft.:	35,000
Usable Sq. Ft.:	29,000
Space Efficiency:	83%
MACC Cost per Sq. Ft.:	243
Escalated MACC Cost per Sq. Ft.:	275
Remodel?	Yes
Construction Type:	Nursing Homes
A/E Fee Class:	B
A/E Fee Percentage:	11.11%

Schedule

Start Date

End Date

Predesign:	07-2016	10-2016
Design:	11-2016	09-2017
Construction:	11-2017	01-2019
Duration of Construction (Months):	14	

Cost Summary Escalated

Acquisition Costs Total

Pre-Schematic Design Services	112,910
Construction Documents	824,850
Extra Services	350,994
Other Services	384,432
Design Services Contingency	156,954

0

Consultant Services Total

Site work	0
Related Project Costs	0
Facility Construction	9,622,000
Construction Contingencies	924,035
Non Taxable Items	0
Sales Tax	965,616

1,682,770

Construction Contracts Total

Maximum Allowable Construction Cost(MACC)	9,622,000
Equipment	716,280
Non Taxable Items	0
Sales Tax	61,965

11,130,001

Equipment Total

714,225

Art Work Total

0

Other Costs Total

176,888

Project Management Total

496,115

Grand Total Escalated Costs

14,199,999

Rounded Grand Total Escalated Costs

14,200,000

Additional Details

Alternative Public Works Project:

No

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 399**Report Number:** CBS003**Cost Estimate Title:** FS -Bldg 66 Remodel for New Nursing Fclty**Date Run:** 9/29/2015 10:36PM**Version:** AB Supplemental Working Version**Agency Preferred:** Yes**Project Number:** 30002755**Project Title:** Fircrest School-Nursing Facilities: Remodel or Replacement**Project Phase Title:****Contact Info****Contact Name:** Casey Moore**Contact Number:** 360.664.6181**Additional Details**

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2015
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:\$0	

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 399

Analysis Date: September 12, 2014

Cost Estimate Title: FS -Bldg 66 Remodel for New Nursing Fclty

Detail Title: Design and Construction

Project Number: 30002755

Project Title: Fircrest School-Nursing Facilities: Remodel or Replacement

Project Phase Title:

Location: Shoreline

Contact Info

Contact Name: Casey Moore

Contact Number: 360.664.6181

Statistics

Gross Sq. Ft.: 35,000

Usable Sq. Ft.: 29,000

Rentable Sq. Ft.: 29,000

Space Efficiency: 83%

Escalated MACC Cost per Sq. Ft.: 275

Escalated Cost per S. F. Explanation

Construction Type: Nursing Homes

Remodel? Yes

A/E Fee Class: B

A/E Fee Percentage: 11.11%

Contingency Rate: 10.00%

Contingency Explanation

Projected Life of Asset (Years): 50

Location Used for Tax Rate: Shoreline

Tax Rate: 9.50%

Art Requirement Applies: No

Project Administration by: AGY

Higher Education Institution?: No

Alternative Public Works?: No

Project Schedule

Start Date

End Date

Predesign: 07-2016 10-2016

Design: 11-2016 09-2017

Construction: 11-2017 01-2019

Duration of Construction (Months): 14

State Construction Inflation Rate: 3.08%

Base Month and Year: 9-2015

Project Cost Summary

MACC: \$ 8,500,000

MACC (Escalated): \$ 9,622,000

Current Project Total: \$ 13,105,405

Rounded Current Project Total: \$ 13,105,000

Escalated Project Total: \$ 14,837,533

Rounded Escalated Project Total: \$ 14,838,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Predesign Study	100,000			
SubTotal: Pre-Schematic Design Services		100,000	1.0361	112,910
<u>Construction Documents</u>				
A/E Basic Design Services				716,762
SubTotal: Construction Documents				824,850
<u>Extra Services</u>				
Commissioning (Systems Check)	50,000			
Testing	25,000			
Leadership Energy & Environment Design List(LEED)	25,000			
Voice/Data Consultant	25,000			
Value Engineering Participation & Implementation	10,000			
Constructability Review Participation	10,000			
Environmental Mitigation Services (EIS)	25,000			
Elevator Cnslt	15,000			
Cost Estimating	25,000			
Roofing/Envelope Cnslt	20,000			
Interior Design	50,000			
Medical Design & Eqpt Spclst	25,000			
SubTotal: Extra Services		305,000	1.0493	350,994
<u>Other Services</u>				
Bid/Construction/Closeout				322,023
SubTotal: Other Services				384,432
<u>Design Services Contingency</u>				
Design Services Contingency	144,379			
SubTotal: Design Services Contingency		144,379	1.0871	156,954
Total: Consultant Services		1,588,164	1.0596	1,682,770
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
35,000sf x \$325/sf x (.75 for exstg bldg)	8,500,000			
SubTotal: Facility Construction		8,500,000	1.0871	9,622,000
<u>Construction Contingencies</u>				
Allowance for Change Orders	850,000			
SubTotal: Construction Contingencies		850,000	1.0871	924,035
Sales Tax		888,250	1.0871	965,616
Total: Construction Contracts		10,238,250	1.0871	11,130,001
Maximum Allowable Construction Cost (MACC)		8,500,000	1.1300	9,622,000
EQUIPMENT				
E10 - Equipment	200,000			
E20 - Furnishings	400,000			
SubTotal:		600,000	1.0871	716,280
Sales Tax		57,000	1.0871	61,965

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
EQUIPMENT				
Total: Equipment		657,000	1.0871	714,225
OTHER COSTS				
Hazardous Material Remediation/Removal	110,000			
Bldg Permit	25,000			
DOH Review	6,000			
L&I Review	5,000			
Environmental Review	10,000			
Advertising	5,000			
Printing/Bid Management	4,625			
Total: Other Costs		165,625	1.0680	176,888
PROJECT MANAGEMENT				
Agency Project Management	456,366			
Total: Project Management		456,366	1.0871	496,115

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 9:49AM

Project Number: 30002737

Project Title: Statewide-JRA Community Facilities: Safety, Security & Code

Description

Starting Fiscal Year: 2017

Project Class: Preservation

Agency Priority: 7

Program: 020

Project Summary

This project makes necessary safety, security, and health related repairs in seven juvenile community facilities by upgrading interior security and camera systems, replacing exterior doors and sleeping room windows including perimeter monitoring and alarms, and remodeling gang bathrooms for single-occupant use. The Department requests supplemental funding due to the urgency of critical safety and security risks.

Project Description**WHAT IS THE PROPOSED PROJECT?**

This project takes a systematic approach across all seven community facilities for youthful offenders. The scope of work may vary somewhat from facility to facility, but the project focuses on to upgrading interior security and camera systems; selectively replacing exterior doors and sleeping room windows with exterior monitoring and alarms, and remodeling gang bathrooms into multiple single occupant toilet and shower rooms. To the greatest extent possible, the project also addresses select code or safety issues like fire sprinkler systems.

WHAT OPPORTUNITY OR PROBLEM IS DRIVING THIS REQUEST?

The Department owns and operates seven community facilities for youthful offenders, five on the East Side and two on the West Side. These group homes typically house 14 to 16 youth and typically include onsite classrooms and some sort of exercise area. All were constructed in the late 60's to early 70's. A comprehensive cameras, windows, and doors project was completed about twenty years ago, but the existing systems and assemblies are no longer adequate for the type of youth currently served here. In most cases, several systems are employed of various vintages. Additionally, due to the type of building occupancy classification, bedroom windows are required to be operable as an emergency exit, but the windows need to be secured or monitored to prevent escape. This either-or situation puts the facility in violation of the building code or compromises perimeter security. Similarly, the monitoring of many exterior exit doors has been disabled or restricted.

A serious assault on staff and two resident escapes in the last six months reinforce the urgency in updating and upgrading interior security cameras and systems with recordable devices that produce a clear image.

Additionally, most of the group homes are out of compliance with the federal Prison Rape Elimination Act (PREA) requirements. Typically, the facilities have two group restrooms, each with several sinks, toilets, and showers. A youth was raped in one of the restrooms this past year. These areas need to be remodeled to provide multiple single-occupant bathrooms.

HOW DOES THE PROJECT SUPPORT THE AGENCY AND STATEWIDE RESULTS?

This project preserves capital assets at seven community facilities for youthful offenders. These facilities house clients and programs that are directly or indirectly tied to the following Results Washington objectives:

Goal 1: World-Class Education - Access

- 1.2) K-12: Increase the percentage of schools rated exemplary or very good on the Washington School Achievement Index.
- 1.3) Postsecondary: Increase the percentage of population enrolled in certificate, credential, apprenticeship and degree programs.

Goal 1: World-Class Education – Success

- 2.2) K-12: Increase the percentage of K-12 students who score proficient or better on state exams and graduate college-ready and career-ready from high school.

Goal 4: Healthy and Safe Communities – Healthy People

- 1.2) Healthy Youth and Adults: Decrease percentage of adults reporting fair or poor health.

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 9:49AM

Project Number: 30002737

Project Title: Statewide-JRA Community Facilities: Safety, Security & Code

Description

Goal 4: Healthy and Safe Communities – Safe People

2.3) Public: Decrease rate of return to institutions for offenders.

2.5) Worker Safety: Decrease workplace injury rates that result in missing three or more days from work.

Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence

1.3) Customer Confidence: Increase/maintain timely delivery for state services.

WHAT ARE THE SPECIFIC BENEFITS OF THIS PROJECT?

This project takes a consistent approach to safety and security issues across all seven community facilities. The egress requirements vs. perimeter security issues are similar at all seven facilities. The PREA issues are of concern in six of the facilities. All facilities share a risk of staff assault and resident escape. A broad assessment, discussion, and set of solutions will improve safety and security for residents and staff in all seven facilities.

HOW WILL CLIENTS BE AFFECTED AND SERVICES CHANGE IF THIS PROJECT IS FUNDED?

Resident and staff safety and security will be improved, as will that of the surrounding neighborhoods. Otherwise, this project will have no discernible impacts on other programs, treatment, education, or recreational programs.

HOW WILL OTHER STATE PROGRAMS OR UNITS OF GOVERNMENT BE AFFECTED IF THIS PROJECT IS FUNDED?

This project will be favorably received by local stakeholders including fire and police departments.

WHAT IS THE IMPACT ON THE STATE OPERATING BUDGET?

There is no impact anticipated in the operating budget.

WHY IS THIS THE BEST OPTION OR ALTERNATIVE?

This work could be performed as seven separate projects, each specific to the location. But doing so loses the benefits of a division-wide safety and security discussion, the advantages of a common systems solution; and the potential management and budget efficiencies from managing a single, large project.

WHAT IS THE AGENCY'S PROPOSED FUNDING STRATEGY FOR THE PROJECT?

The Department seeks funding from the State Building Construction Account - Fund 057. The State finances capital improvements for state assets with these funds.

A 0.5 capital FTE is requested in the Office of Capital Programs in Fiscal Year 2017 to manage the design, construction, and financial aspects of this project.

Location

City: Ephrata

County: Grant

Legislative District: 013

City: Kirkland

County: King

Legislative District: 045

City: Lakewood

County: Pierce

Legislative District: 028

City: Richland

County: Benton

Legislative District: 008

City: Unincorporated

County: Douglas

Legislative District: 012

City: Unincorporated

County: Kittitas

Legislative District: 013

City: Yakima

County: Yakima

Legislative District: 014

Project Type

Remodel/Renovate/Modernize (Major Projects)

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 9:49AM

Project Number: 30002737

Project Title: Statewide-JRA Community Facilities: Safety, Security & Code

Description

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	3,500,000				3,500,000
	Total	3,500,000	0	0	0	3,500,000
Future Fiscal Periods						
		2017-19	2019-21	2021-23	2023-25	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	7/1/2016	3/1/2018
Construction	5/1/2017	9/1/2018
	Total	
Gross Square Feet:	80,000	
Usable Square Feet:	80,000	
Efficiency:	100.0%	
Escalated MACC Cost per Sq. Ft.:	30	
Construction Type:	Other Schedule B Projects	
Is this a remodel?	Yes	
A/E Fee Class:	B	
A/E Fee Percentage:	12.48%	

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	224,676	6.4%
Extra Services	26,065	0.7%
Other Services	104,185	3.0%
Design Services Contingency	36,110	1.0%

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 9:49AM

Project Number: 30002737

Project Title: Statewide-JRA Community Facilities: Safety, Security & Code

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Consultant Services Total	388,861	11.1%
Maximum Allowable Construction Cost(MACC)	2,434,901	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	2,434,901	69.6%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	243,490	7.0%
Non Taxable Items	0	0.0%
Sales Tax	233,020	6.7%
Construction Contracts Total	2,911,411	83.2%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	29,450	0.8%
Project Management Total	170,190	4.9%
Grand Total Escalated Costs	3,499,912	
Rounded Grand Total Escalated Costs	3,500,000	

Operating Impacts

No Operating Impact

Narrative

This project does not increase census or FTE's. No impacts to the operating budget are anticipated at this time.

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 390

Report Number: CBS003

Cost Estimate Title: JJRA Community Facilities -Envelope & Security Imp

Date Run: 9/30/2015 10:08PM

Version: AB Supplemental Working Version

Agency Preferred: Yes

Project Number: 30002737

Project Title: Statewide-JRA Community Facilities: Safety, Security & Code

Project Phase Title:

Contact Info

Contact Name: Robert J. Hubenthal, Capital Fa

Contact Number: 360.902.8168

Statistics

Gross Sq. Ft.:	80,000
Usable Sq. Ft.:	80,000
Space Efficiency:	100%
MACC Cost per Sq. Ft.:	28
Escalated MACC Cost per Sq. Ft.:	30
Remodel?	Yes
Construction Type:	Other Schedule B Projects
A/E Fee Class:	B
A/E Fee Percentage:	12.48%

Schedule

Start Date

End Date

Predesign:		
Design:	07-2016	03-2018
Construction:	05-2017	09-2018
Duration of Construction (Months):	16	

Cost Summary Escalated

Acquisition Costs Total

0

Pre-Schematic Design Services	0
Construction Documents	224,676
Extra Services	26,065
Other Services	104,185
Design Services Contingency	36,110

Consultant Services Total

388,861

Site work	0
Related Project Costs	0
Facility Construction	2,434,901
Construction Contingencies	243,490
Non Taxable Items	0
Sales Tax	233,020

Construction Contracts Total

2,911,411

Maximum Allowable Construction Cost(MACC) 2,434,901

Equipment	0
Non Taxable Items	0
Sales Tax	0

Equipment Total

0

Art Work Total

0

Other Costs Total

29,450

Project Management Total

170,190

Grand Total Escalated Costs

3,499,912

Rounded Grand Total Escalated Costs

3,500,000

Additional Details

Alternative Public Works Project:

No

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 390**Report Number:** CBS003**Cost Estimate Title:** JJRA Community Facilities -Envelope & Security Imp**Date Run:** 9/30/2015 10:08PM**Version:** AB Supplemental Working Version**Agency Preferred:** Yes**Project Number:** 30002737**Project Title:** Statewide-JRA Community Facilities: Safety, Security & Code**Project Phase Title:****Contact Info****Contact Name:** Robert J. Hubenthal, Capital Fa**Contact Number:** 360.902.8168**Additional Details**

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2015
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:\$0	

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 390

Analysis Date: September 30, 2015

Cost Estimate Title: JJRA Community Facilities -Envelope & Security Imp

Detail Title: Primary

Project Number: 30002737

Project Title: Statewide-JRA Community Facilities: Safety, Security & Code

Project Phase Title:

Location: Aveage of all facilities

Contact Info

Contact Name: Robert J. Hubenthal, Capital Fa

Contact Number: 360.902.8168

Statistics

Gross Sq. Ft.: 80,000

Usable Sq. Ft.: 80,000

Rentable Sq. Ft.: 80,000

Space Efficiency: 100%

Escalated MACC Cost per Sq. Ft.: 30

Escalated Cost per S. F. Explanation

Construction Type: Other Schedule B Projects

Remodel? Yes

A/E Fee Class: B

A/E Fee Percentage: 12.48%

Contingency Rate: 10.00%

Contingency Explanation

Projected Life of Asset (Years): 20

Location Used for Tax Rate: Aveage of all faci

Tax Rate: 8.70%

Art Requirement Applies: No

Project Administration by: AGY

Higher Education Institution?: No

Alternative Public Works?: No

Project Schedule

Start DateEnd Date

Predesign:

Design: 07-2016 03-2018

Construction: 05-2017 09-2018

Duration of Construction (Months): 16

State Construction Inflation Rate: 3.08%

Base Month and Year: 9-2015

Project Cost Summary

MACC: \$ 2,268,400

MACC (Escalated): \$ 2,434,901

Current Project Total: \$ 3,268,925

Rounded Current Project Total: \$ 3,269,000

Escalated Project Total: \$ 3,500,820

Rounded Escalated Project Total: \$ 3,501,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				214,870
SubTotal: Construction Documents				224,676
<u>Extra Services</u>				
Security Systems Consultant	15,000			
Hardware Consultant	10,000			
SubTotal: Extra Services		25,000	1.0386	26,065
<u>Other Services</u>				
Bid/Construction/Closeout				96,536
SubTotal: Other Services				104,185
<u>Design Services Contingency</u>				
Design Services Contingency	33,641			
SubTotal: Design Services Contingency		33,641	1.0734	36,110
Total: Consultant Services		370,047	1.0508	388,861
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
B20 - Exterior Closure	700,000			
C10 - Interior Construction	460,000			
D40 - Fire Protection Systems	500,000			
F20 - Selective Demolition	100,000			
General Conditions	108,400			
Alarm & Video System Upgrades	400,000			
SubTotal: Facility Construction		2,268,400	1.0734	2,434,901
<u>Construction Contingencies</u>				
Allowance for Change Orders	226,840			
SubTotal: Construction Contingencies		226,840	1.0734	243,490
Sales Tax		217,086	1.0734	233,020
Total: Construction Contracts		2,712,326	1.0734	2,911,411
Maximum Allowable Construction Cost (MACC)		2,268,400	1.0700	2,434,901
OTHER COSTS				
Permits @ \$3000 x 7	21,000			
Advertising @ \$1,000 x 7	7,000			
Total: Other Costs		28,000	1.0518	29,450
PROJECT MANAGEMENT				
Agency Project Management	158,552			
Total: Project Management		158,552	1.0734	170,190

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:21PM

Project Number: 30003211

Project Title: DOC/DSHS on McNeil Island-Infrastructure: Repairs and Upgrades

Description

Starting Fiscal Year: 2017

Project Class: Preservation

Agency Priority: 8

Project Summary

This project repairs the electrical service to the Marine Facilities; upgrades the electrical distribution system, the Still Harbor Dock, and the Waste Water Treatment Plant systems; abates lead based paint; and replaces the emergency boat lift. The infrastructure for McNeil Island has deteriorated and requires repairs and upgrades that are critical to support continued use of the island for the Special Commitment Center.

Project Description**WHAT IS THE PROPOSED PROJECT?**

This project repairs and upgrades critical infrastructure elements on the island that support the continued use of DSHS's Special Commitment Center (SCC).

- 1) Repair the electrical service to the Marine Facilities
- 2) Repair the Still Harbor Dock
- 3) Replace failing systems at the Waste Water Treatment Plant
- 4) Abate lead paint at the Auto Shop
- 5) Make critical repairs to the island's electrical distribution system
- 6) Replace the emergency boat lift at the Main Dock on McNeil Island

HOW DOES THE PROJECT SUPPORT THE AGENCY AND STATEWIDE RESULTS?

These Infrastructure elements support the SCC's operations which can be directly or indirectly tied to the following Results Washington objectives:

Goal 2: Prosperous Economy - Sustainable, Efficient Infrastructure

3.1) Maintain infrastructure assets at baseline condition levels.

Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence

1.3) Customer Confidence: Increase/maintain timely delivery for state services.

WHAT ARE THE SPECIFIC BENEFITS OF THIS PROJECT?

Repairs of the electrical service to the Marine Facilities, the Still Harbor Dock, and emergency boat lift at the main dock are required for continued operation of the Marine Department. All goods, services, and transportation on the island are dependent on the operation of the Marine Department. Infrastructure failures will have a critical impact on the Marine Department's ability to operate safely and efficiently; and ultimately impact all operations on McNeil Island and the Special Commitment Center.

Repair of the Waste Water Treatment Plant ensures compliance with regulatory sewage treatment of effluent being discharged into the Puget Sound as monitored by the Department of Ecology.

Abatement of lead paint in the Auto Shop supports use of the maintenance shop and eliminates the need to transport vehicles to the mainland for maintenance.

Repairs to the electrical distribution system provides continued delivery of electrical power across the island.

HOW WILL CLIENTS BE AFFECTED AND SERVICES CHANGE IF THE PROJECT IS FUNDED?

These repairs will allow the continued use of the Special Commitment Center on McNeil Island and eliminates the need to evaluate the use of other facilities to house and treat sexually violent predators at other locations in the state.

HOW WILL OTHER STATE PROGRAMS OR UNITS OF GOVERNMENT BE AFFECTED IF THIS PROJECT IS FUNDED?

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:21PM

Project Number: 30003211

Project Title: DOC/DSHS on McNeil Island-Infrastructure: Repairs and Upgrades

Description

This project will be well received by our regulatory environment - the Department of Corrections, the Department of Health, the Department of Labor & Industries, and the Department of Ecology.

WHAT IS THE IMPACT ON THE STATE'S OPERATING BUDGET?

The impact on the operating budget would only occur if repairs are not made by needing to move clients off the island due to failure of the infrastructure systems.

No new operating budget FTEs are anticipated.

WHY IS THIS THE BEST OPTION OR ALTERNATIVE?

Due to the remote location, repairing critical infrastructure on McNeil Island is the best option. The alternatives are to construct new supporting infrastructure and/or move the SCC off McNeil Island when the infrastructure fails; both of which are cost prohibitive.

WHAT IS THE AGENCY'S PROPOSED FUNDING STRATEGY FOR THE PROJECT?

The Department seeks funding from the State Building Construction Account – Fund 057. The State finances capital improvements for state assets with these funds.

A 0.4 FTE is required in the Office of Capital Programs in Fiscal Year 2017 to manage the design, construction, and financial aspects of this project.

Location

City: Unincorporated

County: Pierce

Legislative District: 028

Project Type

Infrastructure (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State					
057-1	State Bldg Constr-State	5,755,000				1,355,000
	Total	5,755,000	0	0	0	1,355,000
Future Fiscal Periods						
		2017-19	2019-21	2021-23	2023-25	
057-1	State Bldg Constr-State					
057-1	State Bldg Constr-State		1,400,000	3,000,000		
	Total	0	1,400,000	3,000,000	0	

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:21PM

Project Number: 30003211

Project Title: DOC/DSHS on McNeil Island-Infrastructure: Repairs and Upgrades

Operating Impacts**No Operating Impact****Narrative**

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

SubProjects

SubProject Number: 30003230

SubProject Title: McNeil Island-Electrical Distribution System

Starting Fiscal Year: 2016

Project Class: Preservation

Agency Priority: 8

Program: 135

Project Summary

This project removes, deactivates, and replaces power poles, transformers, and overhead high voltage wires in selected areas of the island prone to downed wires to assure reliable electrical power to the Special Commitment Center.

Project DescriptionBackground

The Special Commitment Center is located on McNeil Island for the care and treatment of about 265 sexually violent predators. The Department of Corrections, through Correctional Industries, provides maintenance and operations support for the island including marine services, water treatment, wastewater treatment, and fuel receipt and delivery. This project is submitted jointly by DOC and DSHS so that essential services provided by DOC to DSHS can be sustained for the long-term operation of the SCC program.

Problem Statement

Older power poles are falling due to wind or storm damage, causing power outages at the Special Commitment Center and emergency repairs. Several power poles are no longer needed and can be removed, including the wire and transformers. There is also a need to add copper "C" type connectors to correct power fluctuations.

Proposed Project

This project removes, deactivates, and replaces power poles, transformers, and overhead high voltage wires in selected areas of the island prone to downed wires and adds copper "C" type connectors to correct power fluctuations.

Specific Benefits of this Project

This project will reduce the inconvenience and cost of emergency repairs (about \$6,000 per event), will reduce the risk for electrical power outages, and will create a solid, safe electrical grid without power fluctuations.

Location

City: Unincorporated

County: Pierce

Legislative District: 028

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:21PM

Project Number: 30003211

Project Title: DOC/DSHS on McNeil Island-Infrastructure: Repairs and Upgrades

SubProjects

SubProject Number: 30003230

SubProject Title: McNeil Island-Electrical Distribution System

Funding

Acct Code	Account Title	Expenditures		2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	105,000			105,000
	Total	105,000	0	0	105,000

Future Fiscal Periods

	Account Title	2017-19	2019-21	2021-23	2023-25
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.

SubProject Number: 30003223

SubProject Title: McNeil Island-Marine Structures: Still Harbor Dock

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:21PM

Project Number: 30003211

Project Title: DOC/DSHS on McNeil Island-Infrastructure: Repairs and Upgrades

SubProjects

SubProject Number: 30003223

SubProject Title: McNeil Island-Marine Structures: Still Harbor Dock

Starting Fiscal Year: 2016

Project Class: Preservation

Agency Priority: 8

Program: 135

Project Summary

This project will replace degraded, broken and missing galvanized cross-rods and associated hardware with stainless rods for improved strength at key structural points. Remove damaged freeboard timbers and replace with like timbers. Improve design, and repair concrete joints where float transitions from 10' wide to the 14' wide passenger boarding area. Install one additional piling, along with associated piling guide bracketry, in general area of joint to be repaired.

Project DescriptionBackground

The Special Commitment Center is located on McNeil Island for the care and treatment of about 265 sexually violent predators. The Department of Corrections, through Correctional Industries, provides maintenance and operations support for the island including marine services, water treatment, wastewater treatment, and fuel receipt and delivery. This project is submitted jointly by DOC and DSHS so that essential services provided by DOC to DSHS can be sustained for the long-term operation of the SCC program.

Problem Statement

This project is necessary in order to provide a safe boarding area for passengers during inclement weather. This project will address the problems caused by poor engineering and the damage caused by previous storms and a harsh marine environment. Not funding this project will cause the float to be further damaged during storms, possibly rendering it not usable. Currently, the safety of passengers is jeopardized while boarding during inclement weather.

Proposed Project

This project will replace degraded, broken, and missing galvanized cross-rods and associated hardware with stainless rods for improved strength at key structural points. Remove damaged freeboard timbers and replace with like timbers. Improve design, and repair concrete joints where float transitions from 10' wide to the 14' wide passenger boarding area. Install one additional piling, along with associated piling guide bracketry, in general area of joint to be repaired. While this project is to repair the current float/dock system, a long term replacement will be needed, as this system was not designed to support the size of vessels we have in service. At this time we do not have an estimate for a replacement project.

Specific Benefits of this Project

The benefits of this project are the integrity and stability of the float will be improved making it more-resilient in heavy storms and thus improve the safety of boarding for passengers. It also will address damage from previous storms and extend the service life.

Location

City: Unincorporated

County: Pierce

Legislative District: 028

Project Type

Infrastructure (Major Projects)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:21PM

Project Number: 30003211

Project Title: DOC/DSHS on McNeil Island-Infrastructure: Repairs and Upgrades

SubProjects

SubProject Number: 30003223

SubProject Title: McNeil Island-Marine Structures: Still Harbor Dock

Funding

Acct Code	Account Title	Expenditures		2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	520,000			520,000
	Total	520,000	0	0	520,000

Future Fiscal Periods

	Account Title	2017-19	2019-21	2021-23	2023-25
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.

SubProject Number: 30003225

SubProject Title: McNeil Island-Wastewater Treatment Plant: Renovation

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:21PM

Project Number: 30003211

Project Title: DOC/DSHS on McNeil Island-Infrastructure: Repairs and Upgrades

SubProjects

SubProject Number: 30003225

SubProject Title: McNeil Island-Wastewater Treatment Plant: Renovation

Starting Fiscal Year: 2016

Project Class: Preservation

Agency Priority: 8

Program: 135

Project Summary

This project will replace the clarifier drive mechanism and re-paint steel components in Secondary Clarifier #1. This project will also replace the existing 3 HP RAS pump with a 5 HP chopper pump and install new 10-inch gate valves on the discharge lines from Aeration Basins #1 and #2.

Project DescriptionBackground

The Special Commitment Center is located on McNeil Island for the care and treatment of about 265 sexually violent predators. The Department of Corrections, through Correctional Industries, provides maintenance and operations support for the island including marine services, water treatment, wastewater treatment, and fuel receipt and delivery. This project is submitted jointly by DOC and DSHS so that essential services provided by DOC to DSHS can be sustained for the long-term operation of the SCC program.

Problem Statement

The scraper mechanism in Secondary Clarifier No. 1 no longer rotates properly, probably due to moisture entering the drive causing it to rust and fail. The existing 3 HP RAS pump are not adequate to handle fibers discharged from the Aeration Basins. Currently, valving does not allow material to flow from Aeration Basin #1 to Clarifier #2 only, and from Aeration Basin #2 to Clarifier #1 only. If the current clarifier fails, we will not be able to provide wastewater disposal, essentially closing the facilities.

Proposed Project

Replace the clarifier drive mechanism, and re-paint steel components, in Secondary Clarifier #1. Replace the existing 3 HP RAS pump with 5 HP chopper pump. Install new 10-inch gate valves on the discharge lines from Aeration Basins #1 and #2

Specific Benefits of this Project

This project makes the Secondary Clarifier #1 fully operational and maintains longevity of painted finishes. It also increase RAS pump capacity to meet the needs of sludge content and allows flexibility of Clarifier use for maintenance, repairs, etc.

Location

City: Unincorporated

County: Pierce

Legislative District: 028

Project Type

Infrastructure (Major Projects)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	210,000				210,000
	Total	210,000	0	0	0	210,000

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:21PM

Project Number: 30003211

Project Title: DOC/DSHS on McNeil Island-Infrastructure: Repairs and Upgrades

SubProjects

SubProject Number: 30003225

SubProject Title: McNeil Island-Wastewater Treatment Plant: Renovation

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
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.

SubProject Number: 30003226

SubProject Title: McNeil Island-Auto Shop: Lead Paint Removal

Starting Fiscal Year: 2016

Project Class: Preservation

Agency Priority: 8

Program: 135

Project Summary

This project removes hazardous lead paint from all areas of the Machine Shop so this building may be occupied for vehicle maintenance and storage.

Project DescriptionBackground

The Special Commitment Center is located on McNeil Island for the care and treatment of about 265 sexually violent predators. The Department of Corrections, through Correctional Industries, provides maintenance and operations support for the island including marine services, water treatment, wastewater treatment, and fuel receipt and delivery. This project is submitted jointly by DOC and DSHS so that essential services provided by DOC to DSHS can be sustained for the long-term operation of the SCC program.

Problem Statement

Correctional Industries is currently unable to use a large, full-size warehouse building because of lead contamination in the painted ceiling and walls which is peeling and flaking causing an unsafe environment. This would also give Correctional Industries the ability to work on most island vehicles avoiding the need to barge vehicles to the mainland for service or repairs..

Proposed Project

This project removes hazardous lead paint from all areas of the Machine Shop so this building may be occupied for vehicle maintenance and storage.

Specific Benefits of this Project

Once the lead paint has been abated, Correctional Industries will have the ability to utilize all marine buildings for work on vehicles, vessels, motors, and storage. This creates a safer and more productive work environment.

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:21PM

Project Number: 30003211

Project Title: DOC/DSHS on McNeil Island-Infrastructure: Repairs and Upgrades

SubProjects**Location**

SubProject Number: 30003226

SubProject Title: McNeil Island-Auto Shop: Lead Paint Removal

Location

City: Unincorporated

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Infrastructure (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures		2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	75,000			75,000
	Total	75,000	0	0	75,000

Future Fiscal Periods

	2017-19	2019-21	2021-23	2023-25
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.

SubProject Number: 30003229

SubProject Title: McNeil Island-Infrastructure: Marine Electrical Improvements

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:21PM

Project Number: 30003211

Project Title: DOC/DSHS on McNeil Island-Infrastructure: Repairs and Upgrades

SubProjects

SubProject Number: 30003229

SubProject Title: McNeil Island-Infrastructure: Marine Electrical Improvements

Starting Fiscal Year: 2016

Project Class: Preservation

Agency Priority: 8

Program: 135

Project Summary

This project rebuilds the electrical service to the McNeil Island marine facilities located at the Marine Block House. The project includes a new electrical panel feeding the Steilacoom float for shore power the Neil Henly passenger ferry and new electrical panels for the marine shops area for shore power for vessels while in dry dock.

Project DescriptionBackground

The Special Commitment Center is located on McNeil Island for the care and treatment of about 265 sexually violent predators. The Department of Corrections, through Correctional Industries, provides maintenance and operations support for the island including marine services, water treatment, wastewater treatment, and fuel receipt and delivery. This project is submitted jointly by DOC and DSHS so that essential services provided by DOC to DSHS can be sustained for the long-term operation of the SCC program.

Problem Statement

The current electrical installation is a safety hazard to maintenance staff working in the area of the feeders. It does not meet electrical code. The breakers are not enclosed and cables lie within debris which has evidence of being wet. Currently, marine crews must keep the Neil Henly passenger ferry on generator power while in dry dock or docked at Steilacoom, which creates undue wear on the systems. Currently, the power supply to other vessels was put in as a temporary measure and needs to be redone as a permanent solution.

Proposed Project

This project rebuilds the electrical service to the McNeil Island marine facilities located at the Marine Block House. The project includes a new electrical panel feeding the Steilacoom float for shore power the Neil Henly passenger ferry and new electrical panels for the marine shops area for shore power for vessels while in dry dock.

Specific Benefits of this Project

The electrical feed to the marine facilities will be code compliant, as well as the Steilacoom dock and McNeil shipyard ways. There will also be a reduction in generator and diesel usage on the Neil Henly.

Location

City: Unincorporated

County: Pierce

Legislative District: 028

Project Type

Infrastructure (Major Projects)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:21PM

Project Number: 30003211

Project Title: DOC/DSHS on McNeil Island-Infrastructure: Repairs and Upgrades

SubProjects

SubProject Number: 30003229

SubProject Title: McNeil Island-Infrastructure: Marine Electrical Improvements

Funding

Acct Code	Account Title	Expenditures		2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	235,000			235,000
	Total	235,000	0	0	235,000

Future Fiscal Periods

	Account Title	2017-19	2019-21	2021-23	2023-25
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.

SubProject Number: 30003228

SubProject Title: McNeil Island-Fire Department Boat Lift: Replacement

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:21PM

Project Number: 30003211

Project Title: DOC/DSHS on McNeil Island-Infrastructure: Repairs and Upgrades

SubProjects

SubProject Number: 30003228

SubProject Title: McNeil Island-Fire Department Boat Lift: Replacement

Starting Fiscal Year: 2016

Project Class: Preservation

Agency Priority: 8

Program: 135

Project Summary

This project replaces the rescue boat lift at the Main Dock so that the boat may be stored out of the water and immediately available for elopement, environmental emergencies, an medical evacuation.

Project DescriptionBackground

The Special Commitment Center is located on McNeil Island for the care and treatment of about 265 sexually violent predators. The Department of Corrections, through Correctional Industries, provides maintenance and operations support for the island including marine services, water treatment, wastewater treatment, and fuel receipt and delivery. This project is submitted jointly by DOC and DSHS so that essential services provided by DOC to DSHS can be sustained for the long-term operation of the SCC program.

Problem Statement

The existing boat lift no longer supports the vessel from below. All its weight is borne by the steel cables from above. Because of its condition, the lift, and boat, are no longer operational. The rescue boat cannot be moored at water surface level due to the unpredictability of storm squalls which could destroy the boat.

Proposed Project

This project replaces the outboard speed boat lift at the Main Dock which has been red-tagged and cannot be used.

Specific Benefits of this Project

This project restores the boat lift to functional and safe operation for use in either elopement, environmental emergencies, and medical evacuation..

Location

City: Unincorporated

County: Pierce

Legislative District: 028

Project Type

Infrastructure (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	210,000				210,000
	Total	210,000	0	0	0	210,000

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:21PM

Project Number: 30003211

Project Title: DOC/DSHS on McNeil Island-Infrastructure: Repairs and Upgrades

SubProjects

SubProject Number: 30003228

SubProject Title: McNeil Island-Fire Department Boat Lift: Replacement

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
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.

SubProject Number: 30003318

SubProject Title: McNeil Island-Marine Boat Buildings: Repairs & Renovation

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 8

Program: 135

Project Summary

Both buildings will have to be gone thru to focus on the weak points. We are requesting a second toilet and urinal along with an additional designated staff restroom. Renovation of old ways area to a suitable storage area, update of electrical within the building including, old wire rope will be removed and disposed of by a contractor. The old cable will be removed from the winch and shipways. 1800' of new 7/8" wire rope and will be installed and adjusted as needed.

Project Description**Project Description**

The bathroom has one toilet and one urinal. We have at any given time during the work day 20 male workers using this on facility from 8-10 hours. Patrol Boats could be brought inside for work instead of sitting outside. This would also allow more room for projects that each vessel haul out requires such as small parts that need painted or repaired. Currently all of these shops are not able to be used to sustain existing re-entry programs or to maintain the marine operations until renovations/repairs are completed.

The facility will continue to be able to use the space for its intended use. Repair/renovation will ensure continued longevity of the building.

Location

City: Unincorporated

County: Pierce

Legislative District: 028

Project Type

Infrastructure (Major Projects)

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:21PM

Project Number: 30003211

Project Title: DOC/DSHS on McNeil Island-Infrastructure: Repairs and Upgrades

SubProjects**Project Type**

SubProject Number: 30003318

SubProject Title: McNeil Island-Marine Boat Buildings: Repairs & Renovation

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures		2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	1,400,000			
	Total	1,400,000	0	0	0

Future Fiscal Periods

	Account Title	2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State		1,400,000		
	Total	0	1,400,000	0	0

Operating Impacts

No Operating Impact

Narrative

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

SubProject Number: 30003320

SubProject Title: McNeil Island-Marine Boat Cradle & Winch System

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:21PM

Project Number: 30003211

Project Title: DOC/DSHS on McNeil Island-Infrastructure: Repairs and Upgrades

SubProjects

SubProject Number: 30003320

SubProject Title: McNeil Island-Marine Boat Cradle & Winch System

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 8

Program: 135

Project Summary

Repair or replacement of large vessel cradle, tracks, winch system, replacement could include moving to different location

Project Description**Project Description:**

Currently rails are rusted and in need of replacement, wheels on cradle are rusting which causes it to stick on occasion, winches on the cradle used to hold lines while hauling out/launching are rusting and need replacement, large winch used to move the cradle is aging, including the cable.

Replacement would create a safer haul out/launch environment for staff/offenders avoiding potential L & I issues, current rusting items could cause environmental issues/litigation, Long term viability for marine operations.

Location

City: Unincorporated

County: Pierce

Legislative District: 028

Project Type

Infrastructure (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	3,000,000				
	Total	3,000,000	0	0	0	0

Future Fiscal Periods

		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State			3,000,000	
	Total	0	0	3,000,000	0

Operating Impacts

No Operating Impact

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:21PM

Project Number: 30003211

Project Title: DOC/DSHS on McNeil Island-Infrastructure: Repairs and Upgrades

SubProjects

SubProject Number: 30003320

SubProject Title: McNeil Island-Marine Boat Cradle & Winch System

Narrative

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

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 377

Report Number: CBS003

Cost Estimate Title: Eastern State Hospital-Eastlake: Essential Electri

Date Run: 9/30/2015 12:38AM

Version: AB Supplemental Working Version

Agency Preferred: Yes

Project Number: 30003326

Project Title: Eastern State Hospital-Eastlake: Emergency Generator Replacement

Project Phase Title:

Contact Info

Contact Name: Kelly Lerner

Contact Number: 360.688.8811

Statistics

Gross Sq. Ft.:	220,828
Usable Sq. Ft.:	165,621
Space Efficiency:	75%
MACC Cost per Sq. Ft.:	3
Escalated MACC Cost per Sq. Ft.:	4
Remodel?	Yes
Construction Type:	Hospitals
A/E Fee Class:	A
A/E Fee Percentage:	14.92%

Schedule

Start Date

End Date

Predesign:		
Design:	09-2016	06-2017
Construction:	09-2017	06-2018
Duration of Construction (Months):	9	

Cost Summary Escalated

Acquisition Costs Total

0

Pre-Schematic Design Services	0
Construction Documents	85,428
Extra Services	16,880
Other Services	61,722
Design Services Contingency	17,411

Consultant Services Total

188,228

Site work	0
Related Project Costs	0
Facility Construction	819,847
Construction Contingencies	81,985
Non Taxable Items	0
Sales Tax	78,460

Construction Contracts Total

980,291

Maximum Allowable Construction Cost(MACC) 819,847

Equipment	0
Non Taxable Items	0
Sales Tax	0

Equipment Total

0

Art Work Total

0

Other Costs Total

41,625

Project Management Total

89,928

Grand Total Escalated Costs

1,300,072

Rounded Grand Total Escalated Costs

1,300,000

Additional Details

Alternative Public Works Project:

No

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 377

Report Number: CBS003

Cost Estimate Title: Eastern State Hospital-Eastlake: Essential Electri

Date Run: 9/30/2015 12:38AM

Version: AB Supplemental Working Version

Agency Preferred: Yes

Project Number: 30003326

Project Title: Eastern State Hospital-Eastlake: Emergency Generator Replacement

Project Phase Title:

Contact Info

Contact Name: Kelly Lerner

Contact Number: 360.688.8811

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2014
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:\$0	

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 377

Analysis Date: September 24, 2015

Cost Estimate Title: Eastern State Hospital-Eastlake: Essential Electri

Detail Title: Replace Emergency Generator

Project Number: 30003326

Project Title: Eastern State Hospital-Eastlake: Emergency Generator Replacement

Project Phase Title:

Location: 3206, Medical lake

Contact Info

Contact Name: Kelly Lerner

Contact Number: 360.688.8811

Statistics

Gross Sq. Ft.: 220,828

Usable Sq. Ft.: 165,621

Rentable Sq. Ft.:

Space Efficiency: 75%

Escalated MACC Cost per Sq. Ft.: 4

Escalated Cost per S. F. Explanation

Construction Type: Hospitals

Remodel? Yes

A/E Fee Class: A

A/E Fee Percentage: 14.92%

Contingency Rate: 10.00%

Contingency Explanation

Projected Life of Asset (Years): 35

Location Used for Tax Rate: 3206, Medical lak

Tax Rate: 8.70%

Art Requirement Applies: No

Project Administration by: AGY

Higher Education Institution?: No

Alternative Public Works?: No

Project Schedule

Start DateEnd Date

Predesign:

Design: 09-2016 06-2017

Construction: 09-2017 06-2018

Duration of Construction (Months): 9

State Construction Inflation Rate: 3.08%

Base Month and Year: 9-2014

Project Cost Summary

MACC: \$ 740,000

MACC (Escalated): \$ 819,847

Current Project Total: \$ 1,176,857

Rounded Current Project Total: \$ 1,177,000

Escalated Project Total: \$ 1,288,877

Rounded Escalated Project Total: \$ 1,289,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				83,800
SubTotal: Construction Documents				85,428
<u>Extra Services</u>				
Commissioning (Systems Check)	15,705			
SubTotal: Extra Services		15,705	1.0748	16,880
<u>Other Services</u>				
Bid/Construction/Closeout				37,649
Additional CA	20,000			
		57,649	1.1079	
SubTotal: Other Services				61,722
<u>Design Services Contingency</u>				
Design Services Contingency	15,715			
SubTotal: Design Services Contingency		15,715	1.1079	17,411
Total: Consultant Services		172,869	1.0888	188,228
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
D50 - Electrical Systems	740,000			
SubTotal: Facility Construction		740,000	1.1079	819,847
<u>Construction Contingencies</u>				
Allowance for Change Orders	74,000			
SubTotal: Construction Contingencies		74,000	1.1079	81,985
Sales Tax		70,818	1.1079	78,460
Total: Construction Contracts		884,818	1.1079	980,291
Maximum Allowable Construction Cost (MACC)		740,000	1.1100	819,847
OTHER COSTS				
Permits	22,000			
L & I Plan Review	7,000			
DOH Plan Review	9,000			
Total: Other Costs		38,000	1.0954	41,625
PROJECT MANAGEMENT				
Agency Project Management	81,170			
Total: Project Management		81,170	1.1079	89,928

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 9/30/2015 2:29PM

Project Number: 30003326

Project Title: Eastern State Hospital-Eastlake: Emergency Generator Replacement

Description

Starting Fiscal Year: 2017

Project Class: Preservation

Agency Priority: 9

Program: 030

Project Summary

This project replaces and upgrades the emergency generator system serving the four north wards of the Eastlake Building at Eastern State Hospital in compliance with the requirements of The Joint Commission. This need was identified during, but not required concurrent with, the remodel of the 2N3 ward that added forensic competency restoration beds associated with the Trueblood case. This project is requested in the supplemental budget due to the need to meet the expectations of The Joint Commission and guarantee uninterrupted electrical service for the hospital wards.

Project Description**WHAT IS THE PROPOSED PROJECT?**

This project upgrades the emergency generator system serving the four north wards of the Eastlake Building at Eastern State Hospital in compliance with the requirements of The Joint Commission. The scope of work for this project includes:

- + Removal and replacement of the existing emergency generator serving the north end of the Eastlake Building
- + Installation of a new diesel fuel tank and piping to supply the generator
- + Installation of new circuits, panels, and switches required to power the north end chillers

WHAT OPPORTUNITY OR PROBLEM IS DRIVING THIS REQUEST?

The Joint Commission standards require emergency power to be provided to HVAC systems including chillers. The current generator is not large enough to provide emergency power to the chillers. It is also at the end of its useful service life and does not meet current code requirements for safety and accessibility.

HOW DOES THE PROJECT SUPPORT THE AGENCY AND STATEWIDE RESULTS?

This project advances safe hospital conditions in support of patient care and hospital operations. It brings the emergency electrical system into compliance with pending The Joint Commission requirements. Such improvements are necessary for the continuity of services to patients which can be directly or indirectly tied to the following Results Washington objectives:

Goal 2: Prosperous Economy - Sustainable, Efficient Infrastructure

3.1) Maintain infrastructure assets at 2012 baseline condition levels.

Goal 4: Healthy and Safe Communities – Healthy People

1.2) Healthy Youth and Adults: Decrease percentage of adults reporting fair or poor health.

Goal 4: Healthy and Safe Communities – Safe People

2.5) Worker Safety: Decrease workplace injury rates that result in missing three or more days from work.

Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence

1.2) Customer Satisfaction: Increase Washington as an employer of choice.

1.3) Customer Confidence: Increase/maintain timely delivery for state services.

Goal 5: Efficient, Effective and Accountable Government – Resource Stewardship

2.2) Cost-Effective Government: Reduce the statewide energy use index of state facilities.

WHAT ARE THE SPECIFIC BENEFITS OF THIS PROJECT?

Upgrading this emergency generator will improve our standing with The Joint Commission and the Center for Medicare and Medicaid Services better assuring our continued accreditation and certification.

This project will address a portion of the preservation backlog for infrastructure for Eastern State Hospital and will reduce the current preservation backlog of \$72 million. This project will change the condition assessment status of the Eastlake north

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 9/30/2015 2:29PM

Project Number: 30003326

Project Title: Eastern State Hospital-Eastlake: Emergency Generator Replacement

Description

wards emergency generator from that of "poor" to "new" in the Facilities Condition Assessment database.

The emergency generator system does not provide adequate power during power outages and emergencies for the Eastlake Building. This project extends the viability of Eastern State Hospital by meeting the patient and program needs, enhancing resident safety, and improving resident comfort with climate control for the buildings during the weather extremes common in Eastern Washington.

HOW WILL CLIENTS BE AFFECTED AND SERVICES CHANGE IF THIS PROJECT IS FUNDED?

The existing services will not be altered for residents and staff. The built environment will remain constant for all residents and staff. Corrective maintenance will be reduced. Adequate facilities will be provided during severe weather and emergencies.

HOW WILL OTHER STATE PROGRAMS OR UNITS OF GOVERNMENT BE AFFECTED IF THIS PROJECT IS FUNDED?

Upgrading this emergency generator will improve our standing with The Joint Commission and the Center for Medicare and Medicaid Services better assuring our continued accreditation and certification.

WHAT IS THE IMPACT ON THE STATE OPERATING BUDGET?

The project improves the emergency electrical system which will decrease emergency corrective maintenance, providing more opportunity for preventative maintenance.

The emergency electrical system was placed into service in 1983 and met all electrical codes when it was installed. The system has been appropriately maintained at a normally anticipated cost to the State. The system requires upgrades to meet pending requirements from The Joint Commission.

No new operating budget FTEs are anticipated.

WHY IS THIS THE BEST OPTION OR ALTERNATIVE?

The current emergency generator was installed in 1983 and has exceeded its useful life. It requires significant labor hours to maintain. Upgrading the emergency generator is less complicated and less expensive than adding additional generators to the system.

WHAT IS THE AGENCY'S PROPOSED FUNDING STRATEGY FOR THIS PROJECT?

The Department seeks funding from the State Building Construction Account – Fund 057. The State finances capital improvements for state assets with these funds.

A 0.2 FTE is required in the Office of Capital Programs in Fiscal Year 2017 to manage the design, construction and financial aspects of this project.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project does not increase the number of residents or staff. No Growth Management Impacts are anticipated.

Funding

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 9/30/2015 2:29PM

Project Number: 30003326

Project Title: Eastern State Hospital-Eastlake: Emergency Generator Replacement

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,300,000				1,300,000
	Total	1,300,000	0	0	0	1,300,000

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	9/1/2016	6/1/2017
Construction	9/1/2017	6/1/2018

	<u>Total</u>
Gross Square Feet:	220,828
Usable Square Feet:	165,621
Efficiency:	75.0%
Escalated MACC Cost per Sq. Ft.:	4
Construction Type:	Hospitals
Is this a remodel?	Yes
A/E Fee Class:	A
A/E Fee Percentage:	14.92%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	85,428	6.6%
Extra Services	16,880	1.3%
Other Services	61,722	4.8%
Design Services Contingency	17,411	1.3%
Consultant Services Total	188,228	14.5%

Maximum Allowable Construction Cost(MACC) 819,847

Site work	0	0.0%
-----------	---	------

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 9/30/2015 2:29PM

Project Number: 30003326

Project Title: Eastern State Hospital-Eastlake: Emergency Generator Replacement

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Related Project Costs	0	0.0%
Facility Construction	819,847	63.1%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	81,985	6.3%
Non Taxable Items	0	0.0%
Sales Tax	78,460	6.0%
Construction Contracts Total	980,291	75.4%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	41,625	3.2%
Project Management Total	89,928	6.9%
Grand Total Escalated Costs	1,300,072	
Rounded Grand Total Escalated Costs	1,300,000	

Operating Impacts

No Operating Impact

Narrative

This project does not increase the number of patients or FTEs at the hospital.

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 9/29/2015 11:44PM

Project Number: 30002746

Project Title: Statewide: Telecommunication Systems Modernization

Description

Starting Fiscal Year: 2017

Project Class: Preservation

Agency Priority: 10

Program: 150

Project Summary

This project procures and installs shared telephony systems to replace or upgrade failing legacy telephony systems providing voice and fax services to the Department's hospitals, residential habilitation centers, institutions, and community facilities. This project provides more efficient and effective service across shared data and voice networks, reduces operational costs, and minimizes extended outages. Funding is requested in the supplemental budget due to the urgency to get this multi-phased project underway.

Project Description**WHAT IS THE PROPOSED PROJECT?**

This project upgrades or replaces failing, end-of-life, and end-of-support telecommunication systems at the Department's hospitals, residential habilitation centers, institutions, and community facilities. Specifically, this project addresses infrastructure upgrades and systems replacement in the following facilities in the next two biennia:

2015-17 Biennium

- + Rainier School - \$588,900
- + Green Hill School - \$227,700
- + Oakridge Community Facility - \$14,700
- + Western State Hospital and Child Study and Treatment Center - \$2,026,000
- + Fircrest School - \$380,600
- + Echo Glen Children's Center - \$222,200

2017-19 Biennium

- + Canyon View Community Facility - \$42,000
- + Parke Creek Community Facility - \$42,000
- + Sunrise Community Facility - \$42,000
- + Consolidated Support Services at Pine Lodge - \$123,200
- + Eastern State Hospital - \$1,135,800
- + Lakeland Village - \$220,000
- + Twin Rivers Community Facility - \$42,000
- + Yakima Valley School - \$122,100
- + Woodinville Community Facility - \$42,000
- + Ridgeview Community Facility - \$31,500

WHAT OPPORTUNITY OR PROBLEM IS DRIVING THIS REQUEST?

Most of the Department's hospitals, residential habilitation facilities, institutions, and community facilities have failing legacy telephony systems providing voice and fax services for these locations. Over an eleven month period, this deficiency led to over 10,000 incidents agency-wide including repairs and troubleshooting calls. These issues resulted in an average of 6 days per month downtime, a loss of productivity, and the inability to provide client services. In addition, depending on the type of system outage, local call service such as emergency 911 calls may not have been available. This is a vital service, especially at our 24-hour residential facilities.

HOW DOES THIS PROJECT SUPPORT THE AGENCY AND STATEWIDE RESULTS?

This project reduces future ongoing costs while improving services; supports a more productive workforce; keeps the telephony service an efficient, nimble, and frugal resource; and improves service and provides increased options to partners and clients.

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 9/29/2015 11:44PM

Project Number: 30002746

Project Title: Statewide: Telecommunication Systems Modernization

Description

This project directly supports the following Results Washington goals:

Goal 2: Prosperous Economy - Sustainable, Efficient Infrastructure

3.1) Maintain infrastructure assets at 2012 baseline condition levels.

Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence

1.3) Customer Confidence: Increase/maintain timely delivery for state services.

WHAT ARE THE SPECIFIC BENEFITS OF THIS PROJECT?

Consolidated Technology Services (CTS) manages all of the DSHS Call Center applications. DSHS has many stand-alone telephony systems that are not now networked with CTS telephony systems. This results in an average of 7,000 abandoned calls per month throughout the agency. The goal is to replace these stand-alone systems to the standard systems that CTS implements and manages. The hospitals, residential habilitation centers, institutions, community facilities and Call Centers will then be in a shared data and voice environment and will be able to take advantage of upgraded, networked systems.

The specific benefits to the modernization of the telecommunication systems, including:

Security: The telecommunication systems modernization improves security by upgrading and standardizing end-of-support and failing telephony systems. End-of-support systems may no longer provide security updates. Upgrading these systems will allow security updates to be implemented on a regular, proactive basis reducing vulnerabilities and protecting unauthorized access to DSHS systems.

Modernization of State Government: This investment upgrades legacy, failing, and end-of-life telecommunication systems with standard, networked systems that CTS implements and manages. The hospitals, residential habilitation centers, institutions, and community facilities will then be in a shared data and voice environment and will be able to take advantage of upgraded, networked systems. This makes the voice mail systems, Interactive Voice Response systems, and the respective software and hardware more efficient and effective.

Mobility: The telecommunication systems upgrade provides the infrastructure to be ready for mobility by implementing a shared data and voice environment with modern infrastructure to better support mobility and new technologies. Clients will have better access to automated Interactive Voice Response (IVR) systems.

Cost Reduction: The telecommunication systems upgrades and modernization provides the ability to implement several efficiencies, including expanded local dialing (minimal long distance charges between offices); shared data and voice networks (saving money with circuit and equipment costs); system maintenance (decreasing repair costs); standardized systems throughout the agency; consistent security updates, etc. This proposed solution reduces ongoing, unscheduled and unplanned operational costs for repairs and hardware and software upgrades and allows DSHS' hospitals, residential habilitation centers, institutions, and community facilities to budget actual telephony expenses.

HOW WILL CLIENTS BE AFFECTED AND SERVICES CHANGE IF THIS PROJECT IS FUNDED?

This project will likely have no direct impacts to clients because they have limited access to telephony devices and services. However, when they do have an authorized opportunity to make a phone call, the telephony system will be more reliable and cost effective.

Services provided by Department staff will also be improved with reliable telephony services for both in-coming and out-going communications.

HOW WILL OTHER STATE PROGRAMS OR UNITS OF GOVERNMENT BE AFFECTED IF THIS PROJECT IS FUNDED?

The telecommunication systems modernization aligns with the State IT Strategic Initiative "Modernization of State Government" by providing the ability to implement several efficiencies, including expanded local dialing (minimal long distance charges between offices); shared data and voice networks (saving money with circuit and equipment costs); system maintenance

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 9/29/2015 11:44PM

Project Number: 30002746

Project Title: Statewide: Telecommunication Systems Modernization

Description

(decreasing repair costs); standardized systems throughout the agency; consistent security updates, etc.

WHAT IS THE IMPACT ON THE STATE OPERATING BUDGET?

The telecommunication systems upgrades and modernization provides the ability to implement several efficiencies, thus save money throughout the hospitals, residential habilitation centers, institutions, and community facilities. Anticipated savings include minimal long distance charges between offices resulting from expanded local dialing; savings with circuit and equipment costs due to shared data and voice networks, standardized systems throughout the agency, and consistent security updates; and decreased repair costs due to regular maintenance.

This project will also reduce ongoing, unscheduled and unplanned operational costs for repairs and hardware and software upgrades and allow DSHS' hospitals, residential habilitation centers, institutions, and community facilities to budget actual telephony expenses.

WHY IS THIS THE BEST OPTION OR ALTERNATIVE?

The telecommunication systems modernization project is the best option because each year, the cost of doing nothing to update these outdated systems greatly increases the chances of a system failing with the only option available being to procure a complete new system.

Not funding this package will compromise the Department's ability to support and provide client services. DSHS will not be able to retire existing end-of-life systems which are now at high risk of catastrophic failure and will prevent the Department from transforming its service delivery model to one that can improve its service capabilities without continued increases in the cost of providing those services. The result will be compromises and heightened risk to client safety and well-being and a potential disruption of services in programs to clients.

WHAT IS THE AGENCY'S PROPOSED FUNDING STRATEGY FOR THE PROJECT?

The Department seeks funding from the State Building Construction Account – Fund 057-1. The State finances capital efforts with this fund.

The DSHS Office of Capital Programs requests a 0.1 capital FTE in Fiscal Year 2017 and the 2017-19 biennium to manage the financial activities of this project.

Location

City: Buckley	County: Pierce	Legislative District: 031
City: Chehalis	County: Lewis	Legislative District: 020
City: Ephrata	County: Grant	Legislative District: 013
City: Kirkland	County: King	Legislative District: 045
City: Lakewood	County: Pierce	Legislative District: 028
City: Lakewood	County: Pierce	Legislative District: 028
City: Lakewood	County: Pierce	Legislative District: 028
City: Medical Lake	County: Spokane	Legislative District: 006
City: Medical Lake	County: Spokane	Legislative District: 006
City: Medical Lake	County: Spokane	Legislative District: 006
City: Richland	County: Benton	Legislative District: 008
City: Selah	County: Yakima	Legislative District: 015
City: Shoreline	County: King	Legislative District: 032
City: Unincorporated	County: Douglas	Legislative District: 012
City: Unincorporated	County: King	Legislative District: 005
City: Unincorporated	County: Kittitas	Legislative District: 013
City: Yakima	County: Yakima	Legislative District: 014

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 9/29/2015 11:44PM

Project Number: 30002746

Project Title: Statewide: Telecommunication Systems Modernization

Description**Project Type**

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	5,375,000				3,500,000
	Total	5,375,000	0	0	0	3,500,000

Future Fiscal Periods				
	2017-19	2019-21	2021-23	2023-25
057-1 State Bldg Constr-State	1,875,000			
Total	1,875,000	0	0	0

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	7/1/2016	9/1/2016
Construction	9/1/2016	6/1/2019

	<u>Total</u>
Gross Square Feet:	999,999
Usable Square Feet:	999,999
Efficiency:	100.0%
Escalated MACC Cost per Sq. Ft.:	0
Construction Type:	Other Schedule C Projects
Is this a remodel?	Yes
A/E Fee Class:	C
A/E Fee Percentage:	3.00%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	0	0.0%

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 9/29/2015 11:44PM

Project Number: 30002746

Project Title: Statewide: Telecommunication Systems Modernization

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Consultant Services		
Extra Services	0	0.0%
Other Services	0	0.0%
Design Services Contingency	0	0.0%
Consultant Services Total	0	0.0%
Maximum Allowable Construction Cost(MACC)	0	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Construction Contracts Total	0	0.0%
Equipment		
Equipment	4,888,831	91.0%
Non Taxable Items	0	0.0%
Sales Tax	400,884	7.5%
Equipment Total	5,289,714	98.4%
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	85,308	1.6%
Grand Total Escalated Costs	5,375,022	
Rounded Grand Total Escalated Costs	5,375,000	

Operating Impacts**No Operating Impact****Narrative**

This project procures and installs shared telephony systems to replace or upgrade failing legacy telephony systems. The Department will realize both operational and maintenance efficiencies. This project adds no new square footage and no additional operating budget FTEs.

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 365

Report Number: CBS003

Cost Estimate Title: Telecommunication Systems Improvements

Date Run: 9/29/2015 11:42PM

Version: AB Supplemental Working Version

Agency Preferred: Yes

Project Number: 30002746

Project Title: Statewide: Telecommunication Systems Modernization

Project Phase Title:

Contact Info

Contact Name: Robert J. Hubenthal

Contact Number: 360.902.8168

Statistics

Gross Sq. Ft.:	999,999
Usable Sq. Ft.:	999,999
Space Efficiency:	100%
MACC Cost per Sq. Ft.:	0
Escalated MACC Cost per Sq. Ft.:	0
Remodel?	Yes
Construction Type:	Other Schedule C Projects
A/E Fee Class:	C
A/E Fee Percentage:	3.00%

Schedule

Start Date

End Date

Predesign:		
Design:	07-2016	09-2016
Construction:	09-2016	06-2019
Duration of Construction (Months):	33	

Cost Summary Escalated

Acquisition Costs Total

Pre-Schematic Design Services	0	0
Construction Documents	0	
Extra Services	0	
Other Services	0	
Design Services Contingency	0	

Consultant Services Total

Site work	0	0
Related Project Costs	0	
Facility Construction	0	
Construction Contingencies	0	
Non Taxable Items	0	
Sales Tax	0	

Construction Contracts Total

Maximum Allowable Construction Cost(MACC)	0	0
Equipment	4,888,831	
Non Taxable Items	0	
Sales Tax	400,884	

Equipment Total

5,289,714

Art Work Total

0

Other Costs Total

0

Project Management Total

85,308

Grand Total Escalated Costs

5,375,022

Rounded Grand Total Escalated Costs

5,375,000

Additional Details

Alternative Public Works Project:

No

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 365**Report Number:** CBS003**Cost Estimate Title:** Telecommunication Systems Improvements**Date Run:** 9/29/2015 11:42PM**Version:** AB Supplemental Working Version**Agency Preferred:** Yes**Project Number:** 30002746**Project Title:** Statewide: Telecommunication Systems Modernization**Project Phase Title:****Contact Info****Contact Name:** Robert J. Hubenthal**Contact Number:** 360.902.8168**Additional Details**

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2014
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:\$0	

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 365

Analysis Date: September 30, 2015

Cost Estimate Title: Telecommunication Systems Improvements

Detail Title: 2015-19

Project Number: 30002746

Project Title: Statewide: Telecommunication Systems Modernization

Project Phase Title:

Location: Variable

Contact Info Contact Name: Robert J. Hubenthal

Contact Number: 360.902.8168

Statistics

Gross Sq. Ft.: 999,999

Usable Sq. Ft.: 999,999

Rentable Sq. Ft.:

Space Efficiency: 100%

Escalated MACC Cost per Sq. Ft.: 0

Escalated Cost per S. F. Explanation

Construction Type: Other Schedule C Projects

Remodel? Yes

A/E Fee Class: C

A/E Fee Percentage: 3.00%

Contingency Rate: 10.00%

Contingency Explanation

Projected Life of Asset (Years): 25

Location Used for Tax Rate: Variable

Tax Rate: 8.20%

Art Requirement Applies: No

Project Administration by: AGY

Higher Education Institution?: No

Alternative Public Works?: No

Project ScheduleStart DateEnd Date

Predesign:

Design: 07-2016 09-2016

Construction: 09-2016 06-2019

Duration of Construction (Months): 33

State Construction Inflation Rate: 3.08%

Base Month and Year: 9-2014

Project Cost Summary

MACC: \$ 0

MACC (Escalated): \$ 0

Current Project Total: \$ 4,851,541

Rounded Current Project Total: \$ 4,852,000

Escalated Project Total: \$ 5,375,024

Rounded Escalated Project Total: \$ 5,375,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
EQUIPMENT				
Telephony Systems (ISSD)	2,294,600			
Infrastructure Upgrades (Contracted Vendors)	2,118,100			
SubTotal:		4,412,700	1.1079	4,888,831
Sales Tax		361,841	1.1079	400,884
Total: Equipment		4,774,541	1.1079	5,289,714
PROJECT MANAGEMENT				
DSHS Project Management	77,000			
Total: Project Management		77,000	1.1079	85,308

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 9/30/2015 2:31PM

Project Number: 30002744

Project Title: Eastern State Hospital-Eastlake & Westlake: Flooring Replacement

Description

Starting Fiscal Year: 2017

Project Class: Preservation

Agency Priority: 11

Program: 030

Project Summary

This project replaces 30 year old broadloom carpet with vinyl composition tile in three Adult Psychiatric wards in the Eastlake Building at Eastern State Hospital. This project also installs vinyl composition tile in the primary service corridor in the subgrade level of the Eastlake Building and replaces 30 year old broadloom carpet with heavy duty carpet tiles at the Westlake Building. This project is requested in the supplemental budget to immediately address severe soiling, deterioration, and tripping hazards in a hospital setting.

Project Description**WHAT IS THE PROPOSED PROJECT?**

This project replaces the 30 year old, soiled broadloom carpet with vinyl composition tile in the common areas of three Adult Psychiatric wards of the Eastlake Building. This project also installs vinyl composition tile over scarred and rough concrete in the primary service corridor in the subgrade level of the Eastlake Building. Finally, this project replaces 30 year old broadloom carpet with heavy duty carpet tiles at the Westlake Building.

WHAT IS THE BUSINESS PROBLEM DRIVING THIS REQUEST?

The broadloom carpet in the Eastlake Hospital north wards hallways, activity rooms, and nurses' stations is stained, worn, wrinkled, and coming up at seams. The carpet, originally installed in 1985, has far exceeded its useful life. Loose seams presents tripping hazards for patients and staff. Worn carpet is difficult to clean and presents an infection control hazard.

The basement service corridors were originally carpeted, but frequent flooding caused the carpet to rot and it was removed. The concrete floor is scarred and uneven. It is impossible to keep clean and sanitary. All food carts from dietary services pass through these utility corridors on their way to the wards in the Eastlake Building.

The broadloom carpet in the public areas of the Westlake Building is stained, worn, wrinkled, and coming up at seams. The carpet, originally installed in the early 1980s, has far exceeded its useful life. Loose seams presents trip hazards for patients and staff. Worn carpet is difficult to clean and presents an infection control hazard.

These three projects are all recommended in the recently completed Medical Lake Infrastructure Master Plan.

HOW DOES THE PROJECT SUPPORT AGENCY AND STATEWIDE RESULTS?

This project advances safe and clean hospital conditions in support of patient care and hospital operations that can be directly or indirectly tied to the following Results Washington objectives:

Goal 4: Healthy and Safe Communities – Healthy People

1.2) Healthy Youth and Adults: Decrease percentage of adults reporting fair or poor health.

Goal 4: Healthy and Safe Communities – Safe People

2.5) Worker Safety: Decrease workplace injury rates that result in missing three or more days from work.

Goal 4: Healthy and Safe Communities – Supported People

3.1) Stability and Self Sufficiency: Keep the percentage of residents above the poverty level higher than the national average.

3.2) Quality of Life: Increase the percentage of supported seniors and individuals with a disability served in home and community-based settings.

Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence

1.2) Customer Satisfaction: Increase Washington as an employer of choice.

1.3) Customer Confidence: Increase/maintain timely delivery for state services.

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 9/30/2015 2:31PM

Project Number: 30002744

Project Title: Eastern State Hospital-Eastlake & Westlake: Flooring Replacement

Description

Goal 5: Efficient, Effective and Accountable Government – Resource Stewardship
2.2) Cost-Effective Government: Reduce the statewide energy use index of state facilities.

WHAT ARE THE SPECIFIC BENEFITS OF THIS PROJECT?

This project improves infection control, reduces trip hazards and liability, and replaces a significantly worn element of two hospital buildings.

This project reduces the preservation backlog for these two buildings, a total of 28.7 million. This project will change the condition assessment status of the floor coverings in the Eastlake Building and the Westlake Building from "poor" or "failing" to "new" in the Facilities Condition Assessment database.

HOW WILL CLIENTS BE AFFECTED AND SERVICES CHANGE IF THIS PROJECT IS FUNDED?

Clients will benefit from better infection control. Clients, staff, and visitors will not be exposed to trip hazards, thus reducing risk of injury and reducing liability to the State.

HOW WILL OTHER STATE PROGRAMS OR UNITS OF GOVERNMENT BE AFFECTED IF THIS PROJECT IS FUNDED?

Replacing this carpet will improve our standing with The Joint Commission, the Department of Health, and the Center for Medicare and Medicaid Services better assuring our continued accreditation, certification, and federal funding.

WHAT IS THE IMPACT ON THE STATE OPERATING BUDGET?

The project improves the residential wards in the Eastlake Building and the public spaces in the Westlake Building. This will make cleaning and infection control much easier, reducing the work required of housekeeping staff and maintenance staff.

The carpet was installed in the mid-1980s and has been appropriately maintained at normally anticipated costs to the state. The material has long outlived its useful service life.

No new operating budget FTEs are anticipated.

WHY IS THIS THE BEST OPTION OR ALTERNATIVE?

The Medical Lake Infrastructure Master Plan recommends replacing broadloom carpet in the wards with resilient flooring (sheet vinyl or vinyl composition tile) to facilitate cleaning and support better infection control.

WHAT IS THE AGENCY'S FUNDING STRATEGY FOR THE PROJECT?

The Department seeks funding from the Charitable, Educational, Penal and Reform Institutions Account – Fund 042. The State funds capital improvements for state assets with this cash account.

A 0.2 FTE is required in the Office of Capital Programs in Fiscal Year 2017 to manage the design, construction, and financial aspects of this project.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project does not increase census or FTEs. No Growth Management Impacts are anticipated.

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 9/30/2015 2:31PM

Project Number: 30002744

Project Title: Eastern State Hospital-Eastlake & Westlake: Flooring Replacement

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
042-1	C E P and R I Acct-State	2,000,000				2,000,000
057-1	State Bldg Constr-State					
	Total	2,000,000	0	0	0	2,000,000
Future Fiscal Periods						
		2017-19	2019-21	2021-23	2023-25	
042-1	C E P and R I Acct-State					
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	9/1/2016	12/1/2016
Construction	2/1/2017	6/1/2017
	Total	
Gross Square Feet:	220,828	
Usable Square Feet:	165,621	
Efficiency:	75.0%	
Escalated MACC Cost per Sq. Ft.:	6	
Construction Type:	Hospitals	
Is this a remodel?	Yes	
A/E Fee Class:	A	
A/E Fee Percentage:	14.47%	

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	150,294	7.5%
Extra Services	20,696	1.0%
Other Services	68,469	3.4%
Design Services Contingency	23,325	1.2%
Consultant Services Total	254,260	12.7%

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 9/30/2015 2:31PM

Project Number: 30002744

Project Title: Eastern State Hospital-Eastlake & Westlake: Flooring Replacement

Cost Summary

		<u>Escalated Cost</u>	<u>% of Project</u>
Maximum Allowable Construction Cost(MACC)	1,333,556		
Site work		0	0.0%
Related Project Costs		0	0.0%
Facility Construction		1,333,556	66.7%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%
Construction Contingencies		133,356	6.7%
Non Taxable Items		0	0.0%
Sales Tax		127,621	6.4%
Construction Contracts Total		1,594,532	79.7%
Equipment			
Equipment		0	0.0%
Non Taxable Items		0	0.0%
Sales Tax		0	0.0%
Equipment Total		0	0.0%
Art Work Total		0	0.0%
Other Costs Total		20,882	1.0%
Project Management Total		130,312	6.5%
Grand Total Escalated Costs		1,999,986	
Rounded Grand Total Escalated Costs		2,000,000	

Operating Impacts

No Operating Impact

Narrative

This project address the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs. New materials will reduce the attention required by housekeeping and maintenance staff, allowing them to focus their effort elsewhere.

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 352

Report Number: CBS003

Cost Estimate Title: Eastern State Hospital-Flooring Replacement

Date Run: 9/29/2015 11:29PM

Version: AB Supplemental Working Version

Agency Preferred: Yes

Project Number: 30002744

Project Title: Eastern State Hospital-Eastlake & Westlake: Flooring Replacement

Project Phase Title:

Contact Info

Contact Name: Robert J. Hubenthal, Capital Fa

Contact Number: 360.902.8168

Statistics

Gross Sq. Ft.:	220,828
Usable Sq. Ft.:	165,621
Space Efficiency:	75%
MACC Cost per Sq. Ft.:	6
Escalated MACC Cost per Sq. Ft.:	6
Remodel?	Yes
Construction Type:	Hospitals
A/E Fee Class:	A
A/E Fee Percentage:	14.47%

Schedule

Start Date

End Date

Predesign:		
Design:	09-2016	12-2016
Construction:	02-2017	06-2017
Duration of Construction (Months):	4	

Cost Summary Escalated

Acquisition Costs Total

Pre-Schematic Design Services	0
Construction Documents	150,294
Extra Services	20,696
Other Services	68,469
Design Services Contingency	23,325

0

Consultant Services Total

Site work	0
Related Project Costs	0
Facility Construction	1,333,556
Construction Contingencies	133,356
Non Taxable Items	0
Sales Tax	127,621

254,260

Construction Contracts Total

Maximum Allowable Construction Cost(MACC)	1,333,556
Equipment	0
Non Taxable Items	0
Sales Tax	0

1,594,532

Equipment Total

0

Art Work Total

0

Other Costs Total

20,882

Project Management Total

130,312

Grand Total Escalated Costs

1,999,986

Rounded Grand Total Escalated Costs

2,000,000

Additional Details

Alternative Public Works Project:

No

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 352**Report Number:** CBS003**Cost Estimate Title:** Eastern State Hospital-Flooring Replacement**Date Run:** 9/29/2015 11:29PM**Version:** AB Supplemental Working Version**Agency Preferred:** Yes**Project Number:** 30002744**Project Title:** Eastern State Hospital-Eastlake & Westlake: Flooring Replacement**Project Phase Title:****Contact Info****Contact Name:** Robert J. Hubenthal, Capital Fa**Contact Number:** 360.902.8168**Additional Details**

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2015
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:\$0	

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 352

Analysis Date: September 30, 2015

Cost Estimate Title: Eastern State Hospital-Flooring Replacement

Detail Title: Eastern State Hospital-Flooring Replacement

Project Number: 30002744

Project Title: Eastern State Hospital-Eastlake & Westlake: Flooring Replacement

Project Phase Title:

Location: Medical lake

Contact Info

Contact Name: Robert J. Hubenthal, Capital Fa

Contact Number: 360.902.8168

Statistics

Gross Sq. Ft.: 220,828

Usable Sq. Ft.: 165,621

Rentable Sq. Ft.:

Space Efficiency: 75%

Escalated MACC Cost per Sq. Ft.: 6

Escalated Cost per S. F. Explanation

Construction Type: Hospitals

Remodel? Yes

A/E Fee Class: A

A/E Fee Percentage: 14.47%

Contingency Rate: 10.00%

Contingency Explanation

Projected Life of Asset (Years): 15

Location Used for Tax Rate: Medical lake

Tax Rate: 8.70%

Art Requirement Applies: No

Project Administration by: AGY

Higher Education Institution?: No

Alternative Public Works?: No

Project Schedule

Start DateEnd Date

Predesign:

Design: 09-2016 12-2016

Construction: 02-2017 06-2017

Duration of Construction (Months): 4

State Construction Inflation Rate: 3.08%

Base Month and Year: 9-2015

Project Cost Summary

MACC: \$ 1,270,900

MACC (Escalated): \$ 1,333,556

Current Project Total: \$ 1,908,323

Rounded Current Project Total: \$ 1,908,000

Escalated Project Total: \$ 2,013,251

Rounded Escalated Project Total: \$ 2,013,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				139,580
SubTotal: Construction Documents				150,294
<u>Extra Services</u>				
Hazardous Materials Consultant	20,000			
SubTotal: Extra Services		20,000	1.0348	20,696
<u>Other Services</u>				
Bid/Construction/Closeout				62,710
SubTotal: Other Services				68,469
<u>Design Services Contingency</u>				
Design Services Contingency	22,229			
SubTotal: Design Services Contingency		22,229	1.0493	23,325
Total: Consultant Services		244,519	1.0398	254,260
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
C30 - Interior Finishes	1,270,900			
SubTotal: Facility Construction		1,270,900	1.0493	1,333,556
<u>Construction Contingencies</u>				
Allowance for Change Orders	127,090			
SubTotal: Construction Contingencies		127,090	1.0493	133,356
Sales Tax		121,625	1.0493	127,621
Total: Construction Contracts		1,519,615	1.0493	1,594,532
Maximum Allowable Construction Cost (MACC)		1,270,900	1.0500	1,333,556
OTHER COSTS				
Security Escorts	20,000			
Total: Other Costs		20,000	1.0441	20,882
PROJECT MANAGEMENT				
Agency Project Management	124,189			
Total: Project Management		124,189	1.0493	130,312

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:29PM

Project Number: 30003234

Project Title: DOC/DSHS on McNeil Island-Main Dock: Float & Dolphin Replacement

Description

Starting Fiscal Year: 2017

Project Class: Preservation

Agency Priority: 14

Program: 135

Project Summary

This project replaces the 18 year-old, deteriorated Main Dock Float and the two northeast pilings with a new dock that is 20-ft. longer to accommodate and protect larger vessels docking on McNeil Island. New heavy-duty fenders will also be installed around the float to protect the ferries from damage. The Department requests this funding in the supplemental budget to address the serious deterioration at the dock.

Project Description**WHAT IS THE PROPOSED PROJECT?**

This project replaces the Main Dock Float and the two northeast pilings. The new float will be 20-ft. longer and consist of one-piece concrete construction with heavy-duty fendering to accommodate and protect larger vessels serving McNeil Island. To accommodate the longer float, the existing end pilings will be removed and two new pilings installed.

WHAT OPPORTUNITY OR PROBLEM IS DRIVING THIS REQUEST?

This project remedies the requirement for a reliable dock on McNeil Island to support uninterrupted operations. The existing float is 18-years old and suffers from damages due to severe winter storms. The dock float has exceeded its useful life expectancy and the concrete is cracking; creating safety hazards. Cracks and leaks in the dock limit and/or stop traffic due to safety concerns. When the main dock is closed, boats are required to use the Still Harbor Dock which adds 15 minutes to the trip, consumes more fuel, and impacts shift changes.

HOW DOES THE PROJECT SUPPORT THE AGENCY AND STATEWIDE RESULTS?

This project supports the Special Commitment Center's operations that can be directly or indirectly tied to the following Results Washington objectives:

Goal 2: Prosperous Economy - Sustainable, Efficient Infrastructure

3.1) Maintain infrastructure assets at baseline condition levels.

Goal 4: Healthy and Safe Communities – Healthy People

1.2) Healthy Adults: Decrease percentage of adults reporting fair or poor health.

Goal 4: Healthy and Safe Communities – Supported People

3.1) Stability and Self Sufficiency: Keep the percentage of residents above the poverty level higher than the national average.

3.2) Quality of Life: Increase the percentage of supported seniors and individuals with a disability served in home and community-based settings.

Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence

1.2) Customer Satisfaction: Increase Washington as an employer of choice.

1.3) Customer Confidence: Increase/maintain timely delivery for state services.

Goal 5: Efficient, Effective and Accountable Government – Resource Stewardship

2.2) Cost-Effective Government: Reduce the statewide energy use index of state facilities.

WHAT ARE THE SPECIFIC BENEFITS OF THIS PROJECT?

This project supports transportation of personnel and services to McNeil Island and the Special Commitments Center (SCC). The project provides a right-sized, stronger, and safer docking facility to meet the needs of the SCC and extend the life of the dock. Additionally, this project minimizes the trips made to the Still Harbor Dock due to repairs and thus saving time, fuel, and impacts to shift changes.

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:29PM

Project Number: 30003234

Project Title: DOC/DSHS on McNeil Island-Main Dock: Float & Dolphin Replacement

Description**HOW WILL CLIENTS BE AFFECTED AND SERVICES CHANGE IF THIS PROJECT IS FUNDED?**

This project enables efficient transportation of goods and services that directly support the Special Commitment Center. Clients will only be affected if repairs are not made.

HOW WILL OTHER STATE PROGRAMS OR UNITS OF GOVERNMENT BE AFFECTED IF THIS PROJECT IS FUNDED?

This project also supports the Department of Corrections.

WHAT IS THE IMPACT ON THE STATE OPERATING BUDGET?

This project would save fuel and time associated with transporting passengers to the Still Harbor dock and reduce damages to boats docked on the Main Dock due to missing fendering on the dock.

No new operating budget FTEs are anticipated.

WHY IS THIS THE BEST OPTION OR ALTERNATIVE?

This is preservation of existing critical infrastructure elements. The alternative is to abandon the Main Dock and use the Still Harbor Dock and increase the use of fuel and time associated with transporting people and services to McNeil Island.

WHAT IS THE AGENCY'S PROPOSED FUNDING STRATEGY FOR THIS PROJECT?

The Department seeks funding from the State Building Construction Account – Fund 057. The State finances capital improvements for state assets with these funds.

A 0.3 FTE is required in the Office of Capital Programs in the 2015-17 biennium to manage the design, construction, and financial aspects of this project.

Location

City: Unincorporated

County: Pierce

Legislative District: 028

Project Type

Infrastructure (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,850,000				2,850,000
	Total	2,850,000	0	0	0	2,850,000
Future Fiscal Periods						
		2017-19	2019-21	2021-23	2023-25	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:29PM

Project Number: 30003234

Project Title: DOC/DSHS on McNeil Island-Main Dock: Float & Dolphin Replacement

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	7/1/2016	2/1/2017
Construction	4/1/2017	3/1/2018

	<u>Total</u>
Gross Square Feet:	800
Usable Square Feet:	800
Efficiency:	100.0%
Escalated MACC Cost per Sq. Ft.:	2,351
Construction Type:	Other Schedule B Projects
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	12.73%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	181,751	6.4%
Extra Services	85,992	3.0%
Other Services	83,951	3.0%
Design Services Contingency	35,921	1.3%
Consultant Services Total	387,614	13.6%
Maximum Allowable Construction Cost(MACC)	1,880,900	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	1,880,900	66.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	193,393	6.8%
Non Taxable Items	0	0.0%
Sales Tax	168,058	5.9%
Construction Contracts Total	2,295,376	80.5%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 1:29PM

Project Number: 30003234

Project Title: DOC/DSHS on McNeil Island-Main Dock: Float & Dolphin Replacement

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	21,251	0.8%
Project Management Total	145,772	5.1%
Grand Total Escalated Costs	<u>2,850,013</u>	
Rounded Grand Total Escalated Costs	2,850,000	

Operating Impacts

No Operating Impact

Narrative

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

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 409

Report Number: CBS003

Cost Estimate Title: MICC Main Dock Float and Dolphin Replacement

Date Run: 10/1/2015 8:45AM

Version: AB Supplemental Working Version

Agency Preferred: Yes

Project Number: 30003234

Project Title: DOC/DSHS on McNeil Island-Main Dock: Float & Dolphin Replacement

Project Phase Title:

Contact Info

Contact Name: Jack Olson

Contact Number: 360.725.7572

Statistics

Gross Sq. Ft.:	800
Usable Sq. Ft.:	800
Space Efficiency:	100%
MACC Cost per Sq. Ft.:	2,188
Escalated MACC Cost per Sq. Ft.:	2,351
Remodel?	Yes
Construction Type:	Other Schedule B Projects
A/E Fee Class:	B
A/E Fee Percentage:	12.73%

Schedule

Start Date

End Date

Predesign:		
Design:	07-2016	02-2017
Construction:	04-2017	03-2018
Duration of Construction (Months):	11	

Cost Summary Escalated

Acquisition Costs Total

0

Pre-Schematic Design Services	0
Construction Documents	181,751
Extra Services	85,992
Other Services	83,951
Design Services Contingency	35,921

Consultant Services Total

387,614

Site work	0
Related Project Costs	0
Facility Construction	1,880,900
Construction Contingencies	193,393
Non Taxable Items	0
Sales Tax	168,058

Construction Contracts Total

2,295,376

Maximum Allowable Construction Cost(MACC) 1,880,900

Equipment	0
Non Taxable Items	0
Sales Tax	0

Equipment Total

0

Art Work Total

0

Other Costs Total

21,251

Project Management Total

145,772

Grand Total Escalated Costs

2,850,013

Rounded Grand Total Escalated Costs

2,850,000

Additional Details

Alternative Public Works Project:

No

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 409**Report Number:** CBS003**Cost Estimate Title:** MICC Main Dock Float and Dolphin Replacement**Date Run:** 10/1/2015 8:45AM**Version:** AB Supplemental Working Version**Agency Preferred:** Yes**Project Number:** 30003234**Project Title:** DOC/DSHS on McNeil Island-Main Dock: Float & Dolphin Replacement**Project Phase Title:****Contact Info****Contact Name:** Jack Olson**Contact Number:** 360.725.7572**Additional Details**

State Construction Inflation Rate:	3.08%
Base Month and Year:	06-2014
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:\$0	

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 409

Analysis Date: September 17, 2014

Cost Estimate Title: MICC Main Dock Float and Dolphin Replacement

Detail Title: Design and Construction

Project Number: 30003234

Project Title: DOC/DSHS on McNeil Island-Main Dock: Float & Dolphin Replacement

Project Phase Title:

Location: McNeil Island

Contact Info

Contact Name: Jack Olson

Contact Number: 360.725.7572

Statistics

Gross Sq. Ft.: 800
 Usable Sq. Ft.: 800
 Rentable Sq. Ft.:
 Space Efficiency: 100%
 Escalated MACC Cost per Sq. Ft.: 2,351
 Escalated Cost per S. F. Explanation

Construction Type: Other Schedule B Projects
 Remodel? Yes
 A/E Fee Class: B
 A/E Fee Percentage: 12.73%
 Contingency Rate: 10.00%
 Contingency Explanation

Projected Life of Asset (Years): 25
 Location Used for Tax Rate: McNeil Island
 Tax Rate: 7.90%
 Art Requirement Applies: No
 Project Administration by: AGY
 Higher Education Institution?: No
 Alternative Public Works?: No

Project ScheduleStart DateEnd Date

Predesign:
 Design: 07-2016 02-2017
 Construction: 04-2017 03-2018
 Duration of Construction (Months): 11
 State Construction Inflation Rate: 3.08%
 Base Month and Year: 6-2014

Project Cost Summary

MACC: \$ 1,750,000
 MACC (Escalated): \$ 1,880,900
 Current Project Total: \$ 2,586,040
 Rounded Current Project Total: \$ 2,586,000
 Escalated Project Total: \$ 2,651,218
 Rounded Escalated Project Total: \$ 2,651,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				169,086
SubTotal: Construction Documents				181,751
<u>Extra Services</u>				
Environmental	80,000			
SubTotal: Extra Services		80,000	1.0749	85,992
<u>Other Services</u>				
Bid/Construction/Closeout				75,966
SubTotal: Other Services				83,951
<u>Design Services Contingency</u>				
Design Services Contingency	32,505			
SubTotal: Design Services Contingency		32,505	1.1051	35,921
Total: Consultant Services		357,557	1.0841	387,614
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
F10 - Special Construction	1,750,000			
SubTotal: Facility Construction		1,750,000	1.1051	1,880,900
<u>Construction Contingencies</u>				
Allowance for Change Orders	175,000			
SubTotal: Construction Contingencies		175,000	1.1051	193,393
Sales Tax		152,075	1.1051	168,058
Total: Construction Contracts		2,077,075	1.1051	2,295,376
Maximum Allowable Construction Cost (MACC)		1,750,000	1.0700	1,880,900
OTHER COSTS				
Permits	19,500			
Total: Other Costs		19,500	1.0898	21,251
PROJECT MANAGEMENT				
Agency Project Management	131,908			
Total: Project Management		131,908	1.1051	145,772

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 10:22AM

Project Number: 30003237

Project Title: Green Hill School-Recreation Building: Replacement

Description

Starting Fiscal Year: 2017

Project Class: Preservation

Agency Priority: 15

Program: 020

Project Summary

This project replaces the 21,200 square foot Recreation Building at Green Hill School. This modernization project will provide a safer and more functionally useable program space. This includes bringing the facility into compliance with ADA, ACA, Prison Rape Elimination Act (PREA) standards and addresses building and fire code deficiencies. The project remedies failing building systems including plumbing, electrical, and envelope systems for a more efficient and cost effective building. The Department includes this request for predesign and design funding in the supplemental budget because of significant safety issues and costs associated with maintaining this aging structure.

Project Description**WHAT IS THE PROPOSED PROJECT?**

This project request funds predesign and design activities through Design Development to identify the most cost effective construction options to meet the program's diverse needs for recreational space serving both the educational and extracurricular requirements. A request for construction funding will follow in the 17-19 biennium.

This project focuses on correcting three major functional areas:

- + Improved functional space for therapeutic active and passive recreation
- + Code compliance and accommodation of Juvenile Rehabilitation programming requirements
- + Provide safe, efficient, maintainable space with reliable building systems

The project addresses:

- + Life safety issues
- + Functional space appropriate for therapeutic recreation including new locker room and auditorium, and staff offices
- + ADA, ACA, PREA and other RA regulation deficiencies
- + Building and energy code compliance
- + Operating and maintenance efficiencies
- + Improved envelope system including adequate insulation and efficient window package
- + Modern utilities with new power, data, and mechanical systems

WHAT OPPORTUNITY OR PROBLEM IS DRIVING THIS REQUEST?

The building is currently rated poor in the 2014 Facilities Condition Assessment with \$2.25 million backlog. This project has been targeted for a major renovation or replacement for the past five biennia. The Recreation Building at Green Hill School was originally constructed in 1961 and currently serves a campus population of 220 residents on a 24/7 basis. The closure of Maple Lane School in 2009 increased the population and increased the building usage for appropriate recreation for all residents. The existing Recreation Building is comprised of:

- + 8,225 SF full court gymnasium
- + 4,430 SF 60' four lane swimming pool with group showers and locker room
- + 2,030 SF weight room
- + 4,332 SF sloped floor auditorium with stage, seating for 210, a projection room, and offices for recreation staff

The Recreation Building is the only remaining building on the Green Hill School Campus that has not been raised above the flood plain which allows the basement to flood annually.

The facility is heavily used and overcrowded requiring elevated security attention. ACA standards require all residents have a minimum of one hour of large muscle activity per day, every day, year round. Over the past 54 years, various renovations have inadvertently created spaces where staff and residents are potentially at risk of harm and where contraband can be hidden. Gang shower and open locker rooms are not in compliance with PREA and must be replaced.

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 10:22AM

Project Number: 30003237

Project Title: Green Hill School-Recreation Building: Replacement

Description

The plumbing has deteriorated to the point where the entire plumbing system needs to be replaced. The electrical systems have been flooded several times over the years and are a safety hazard. The mechanical heating and ventilation systems have been repaired numerous times but cannot keep the building within acceptable industry standard comfort zones. Lighting is inefficient and not appropriate for gym or pool activities. The swimming pool equipment has exhausted its useful life expectancy and creates such an obnoxious noise the pool is an unpleasant place. The sloped floor auditorium works very well for performances and movie night, but is unusable for other activities. The exterior building envelope is old. Many of the doors are warped and do not close properly. The windows leak and the front windows to the weight room are discolored Lexan that are now opaque.

HOW DOES THE PROJECT SUPPORT THE AGENCY AND STATEWIDE RESULTS?

This project replaces a critical function necessary to facilitate educational, recreational, and rehabilitative programs for youthful offenders. Such programs support student success and reduce recidivism and can be directly or indirectly tied to the following Results Washington objectives:

Goal 1: World-Class Education - Access

- 1.2) K-12: Increase the percentage of schools rated exemplary or very good on the Washington School Achievement Index
- 1.3) Postsecondary: Increase the percentage of population enrolled in certificate, credential, apprenticeship and degree programs

Goal 1: World-Class Education – Success

- 2.2) K-12: Increase the percentage of K-12 students who score proficient or better on state exams and graduate college-ready and career-ready from high school

Goal 3: Sustainable Energy and a Clean Environment – Sustainable and Clean Energy

- 1.2) Clean Electricity: Reduce greenhouse gas emissions from electrical energy consumption
- 1.3) Efficient Buildings and Industrial Processes: Improve non-electrical energy efficiency of building processes to reduce greenhouse gas emissions

Goal 4: Healthy and Safe Communities – Healthy People

- 1.2) Healthy Youth and Adults: Decrease percentage of adults reporting fair or poor health

Goal 4: Healthy and Safe Communities – Safe People

- 2.3) Public: Decrease rate of return to institutions for offenders

Goal 4: Healthy and Safe Communities – Supported People

- 3.1) Stability and Self Sufficiency: Keep the percentage of residents above the poverty level higher than the national average

Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence

- 1.2) Customer Satisfaction: Increase Washington as an employer of choice
- 1.3) Customer Confidence: Increase/maintain timely delivery for state services

Goal 5: Efficient, Effective and Accountable Government – Resource Stewardship

- 2.2) Cost-Effective Government: Reduce the statewide energy use index of state facilities

WHAT ARE THE SPECIFIC BENEFITS OF THIS PROJECT?

The building is currently rated poor in the 2014 Facilities Condition Assessment (FCA) with \$2.25 million backlog. The facilities as they exist are unsafe and bordering intolerable. This project eliminates the deferred backlog with a new building that will be much more efficient and easier to maintain.

If no action is taken, the building will further decline into disrepair and DSHS runs the risk of safety incidents occurring. Efforts to maintain and keep the building functional are and will continue to be expensive. The ability for residents to receive appropriate physical education and exercise will be limited and often disrupted as building systems fail.

HOW WILL CLIENTS BE AFFECTED AND SERVICES CHANGE IF THIS PROJECT IS FUNDED?

This project will provide a safe and secure space and allow continued physical education for required large muscle therapy for the youth of Green Hill School. A new recreation center will offer more varied and structured programs for residents on a

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 10:22AM

Project Number: 30003237

Project Title: Green Hill School-Recreation Building: Replacement

Description

year-round basis. All systems will function appropriately with suitable lighting and proper comfort control.

Existing services can continue to function while the new building is being constructed, minimizing client impact.

HOW WILL OTHER STATE PROGRAMS OR UNITS OF GOVERNMENT BE AFFECTED IF THIS PROJECT IS FUNDED?

The condition of the existing building does not meet current building codes. A new building would be code compliant, as well as meet the requirements of the Americans with Disabilities Act (ADA), ACA standards and comply with all Department of Health requirements. Current PREA deficiencies will be eliminated.

WHAT IS THE IMPACT ON THE STATE OPERATING BUDGET?

One of the pre-design requirements will be to study future and ongoing staffing needs.

New building

If funded, there will be no additional staffing requirements for recreation in the 15-17 biennium. Constructing a new building should also have zero staffing impacts in the 17-19 biennium. The maintenance backlog will be eliminated greatly, reducing repair expenses and returning operating funds to programming. A new building will be much more energy efficient which will help in reductions to the ongoing utility expenses of the campus.

Renovation of existing building

There would be added staffing requirements to compensate for the temporary gym structure if the pre-design indicates a renovation is the preferred option.

WHY IS THIS THE BEST OPTION OR ALTERNATIVE?

A major renovation of the existing facility has been discussed for at least ten years. Funding has only allowed minor subsistence projects to keep the building functional. A predesign will be completed prior to beginning design. Life cycle costs will study the operational impacts of both options and will also be factored into the decision. Three options will be explored:

+ Construct new

- A feasibility study was conducted and reveals a new building as a viable option for further investigation.
- A new building may be the more cost effective option compared to addressing the extensive needs and functional inadequacies using a renovation approach.
- A preferred site near the existing athletic fields has been identified.
- The benefit to the client is that existing service can continue to function while the new building is being constructed.

+ Renovate the existing facility

- If a renovation is pursued alternative exercise space will need to be accommodated through the installation of some sort of temporary facility.

+ Do nothing

- To do nothing will only increase the deferred backlog and continue to allow the building to decline.

WHAT IS THE AGENCY'S PROPOSED FUNDING STRATEGY FOR THE PROJECT?

The Department seeks funding from the State Building Construction Account – Fund 057. The State finances capital improvements for state assets with these funds.

A 0.3 capital FTE is requested in the Office of Capital Programs in Fiscal Year 2017 to manage the design, construction, and financial aspects of this project.

Location

City: Chehalis

County: Lewis

Legislative District: 020

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 10:22AM

Project Number: 30003237

Project Title: Green Hill School-Recreation Building: Replacement

Description**Project Type**

New Facilities/Additions (Major Projects)

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	9,700,000				950,000
	Total	9,700,000	0	0	0	950,000

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	8,750,000			
	Total	8,750,000	0	0	0

Schedule and Statistics

	Start Date	End Date
Pre-design	08/01/2016	11/01/2016
Design	12/1/2016	9/1/2017
Construction	11/1/2017	5/1/2019
Total		
Gross Square Feet:	21,500	
Usable Square Feet:	17,000	
Efficiency:	79.1%	
Escalated MACC Cost per Sq. Ft.:	277	
Construction Type:	Detention Facilities-Min & Med	
Is this a remodel?	No	
A/E Fee Class:	B	
A/E Fee Percentage:	8.61%	

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	223,321	2.3%
Construction Documents	368,757	3.8%

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 10:22AM

Project Number: 30003237

Project Title: Green Hill School-Recreation Building: Replacement

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Consultant Services		
Extra Services	351,741	3.6%
Other Services	211,338	2.2%
Design Services Contingency	59,773	0.6%
Consultant Services Total	1,214,929	12.5%
Maximum Allowable Construction Cost(MACC)	5,950,359	
Site work	373,800	3.9%
Related Project Costs	0	0.0%
Facility Construction	5,576,559	57.5%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	495,702	5.1%
Non Taxable Items	0	0.0%
Sales Tax	515,685	5.3%
Construction Contracts Total	6,961,745	71.8%
Equipment		
Equipment	533,950	5.5%
Non Taxable Items	0	0.0%
Sales Tax	43,700	0.5%
Equipment Total	589,950	6.1%
Art Work Total	29,752	0.3%
Other Costs Total	523,427	5.4%
Project Management Total	380,108	3.9%
Grand Total Escalated Costs	9,699,911	
Rounded Grand Total Escalated Costs	9,700,000	

Operating Impacts**No Operating Impact****Narrative**

This project replaces an existing facility with new construction and demolishes the existing building. This project adds no additional operating budget FTEs. The utility and maintenance costs for the new facility should actually be lower than the current costs to operate and maintain the existing building. These savings cannot be calculated until a more specific design solution has been developed.

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 359

Report Number: CBS003

Cost Estimate Title: GHS-Recreation Building Replacement

Date Run: 10/1/2015 12:09AM

Version: AB Supplemental Working Version

Agency Preferred: Yes

Project Number: 30003237

Project Title: Green Hill School-Recreation Building: Replacement

Project Phase Title:

Contact Info

Contact Name: Penny Koal

Contact Number: 360.902.8156

Statistics

Gross Sq. Ft.:	21,500
Usable Sq. Ft.:	17,000
Space Efficiency:	79%
MACC Cost per Sq. Ft.:	254
Escalated MACC Cost per Sq. Ft.:	277
Remodel?	No
Construction Type:	Detention Facilities-Min & Med
A/E Fee Class:	B
A/E Fee Percentage:	8.61%

Schedule

Start Date

End Date

Predesign:	08-2016	11-2016
Design:	12-2016	09-2017
Construction:	11-2017	05-2019
Duration of Construction (Months):	18	

Cost Summary Escalated

Acquisition Costs Total

Pre-Schematic Design Services	223,321
Construction Documents	368,757
Extra Services	351,741
Other Services	211,338
Design Services Contingency	59,773

0

Consultant Services Total

Site work	373,800
Related Project Costs	0
Facility Construction	5,576,559
Construction Contingencies	495,702
Non Taxable Items	0
Sales Tax	515,685

1,214,929

Construction Contracts Total

Maximum Allowable Construction Cost(MACC)	5,950,359
Equipment	533,950
Non Taxable Items	0
Sales Tax	43,700

6,961,745

Equipment Total

589,950

Art Work Total

29,752

Other Costs Total

523,427

Project Management Total

380,108

Grand Total Escalated Costs

9,699,911

Rounded Grand Total Escalated Costs

9,700,000

Additional Details

Alternative Public Works Project:

No

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 359

Report Number: CBS003

Cost Estimate Title: GHS-Recreation Building Replacement

Date Run: 10/1/2015 12:09AM

Version: AB Supplemental Working Version

Agency Preferred: Yes

Project Number: 30003237

Project Title: Green Hill School-Recreation Building: Replacement

Project Phase Title:

Contact Info

Contact Name: Penny Koal

Contact Number: 360.902.8156

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2015
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:\$0	

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 359

Analysis Date: September 03, 2014

Cost Estimate Title: GHS-Recreation Building Replacement

Detail Title: Design and Construction

Project Number: 30003237

Project Title: Green Hill School-Recreation Building: Replacement

Project Phase Title:

Location: Chehalis

Contact Info

Contact Name: Penny Koal

Contact Number: 360.902.8156

Statistics

Gross Sq. Ft.: 21,500

Usable Sq. Ft.: 17,000

Rentable Sq. Ft.:

Space Efficiency: 79%

Escalated MACC Cost per Sq. Ft.: 277

Escalated Cost per S. F. Explanation

Construction Type: Detention Facilities-Min & Med

Remodel? No

A/E Fee Class: B

A/E Fee Percentage: 8.61%

Contingency Rate: 5.00%

Contingency Explanation

Projected Life of Asset (Years): 40

Location Used for Tax Rate: Chehalis

Tax Rate: 8.00%

Art Requirement Applies: Yes

Project Administration by: AGY

Higher Education Institution?: No

Alternative Public Works?: No

Project Schedule**Start Date****End Date**

Predesign: 08-2016 11-2016

Design: 12-2016 09-2017

Construction: 11-2017 05-2019

Duration of Construction (Months): 18

State Construction Inflation Rate: 3.08%

Base Month and Year: 9-2015

Project Cost Summary

MACC: \$ 5,454,401

MACC (Escalated): \$ 5,950,359

Current Project Total: \$ 8,937,513

Rounded Current Project Total: \$ 8,938,000

Escalated Project Total: \$ 9,658,447

Rounded Escalated Project Total: \$ 9,658,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Programming/Site Analysis	15,000			
Predesign Study	200,000			
SubTotal: Pre-Schematic Design Services		215,000	1.0387	223,321
<u>Construction Documents</u>				
A/E Basic Design Services				350,996
SubTotal: Construction Documents				368,757
<u>Extra Services</u>				
Civil Design (Above Basic Services)	75,000			
Geotechnical Investigation	29,000			
Commissioning (Systems Check)	12,000			
Site Survey	42,800			
Testing	20,000			
Leadership Energy & Environment Design List(LEED)	45,000			
Value Engineering Participation & Implementation	18,000			
Constructability Review Participation	18,000			
Acoustic Consultant	35,000			
LCCA/ELCCA	40,000			
SubTotal: Extra Services		334,800	1.0506	351,741
<u>Other Services</u>				
Bid/Construction/Closeout				157,694
HVAC Balancing	35,750			
		193,444	1.0925	
SubTotal: Other Services				211,338
<u>Design Services Contingency</u>				
Design Services Contingency	54,712			
SubTotal: Design Services Contingency		54,712	1.0925	59,773
Total: Consultant Services		1,148,952	1.0574	1,214,929

CONSTRUCTION CONTRACTS				
<u>Site work</u>				
All Site Construction Costs	275,000			
Restoration of Utilities at Exisitng Site	75,000			
SubTotal: Site work		350,000	1.0680	373,800
<u>Facility Construction</u>				
A10 - Foundations	375,000			
B20 - Exterior Closure	450,500			
B30 - Roofing	295,000			
C10 - Interior Construction	275,960			
C20 - Stairs	50,000			
C30 - Interior Finishes	357,750			
D10 - Conveying	74,000			
D20 - Plumbing Systems	168,000			
D30 - HVAC Systems	494,500			
D40 - Fire Protection Systems	253,750			
D50 - Electrical Systems	430,000			
F10 - Special Construction	153,750			
General Conditions	837,591			
Mobilization and Phased Construction	538,600			

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSTRUCTION CONTRACTS				
Demolition and Removal of Existing Building	350,000			
SubTotal: Facility Construction		5,104,401	1.0925	5,576,559
<u>Construction Contingencies</u>				
Allowance for Change Orders	272,720			
Construction Considerations on a Secure Campus	181,012			
SubTotal: Construction Contingencies		453,732	1.0925	495,702
Sales Tax		472,651	1.0910	515,685
Total: Construction Contracts		6,380,784	1.0910	6,961,745
Maximum Allowable Construction Cost (MACC)		5,454,401	1.0900	5,950,359
EQUIPMENT				
E10 - Equipment	175,000			
E20 - Furnishings	325,000			
SubTotal:		500,000	1.0925	533,950
Sales Tax		40,000	1.0925	43,700
Total: Equipment		540,000	1.0925	589,950
ART WORK				
Total: Art Work		29,752	1.0000	29,752
OTHER COSTS				
Hazardous Material Remediation/Removal	220,000			
General Building Permit	93,100			
Advertisement	2,000			
Commissioning Agent	50,000			
DOH & other regulatory agencies	125,000			
Total: Other Costs		490,100	1.0680	523,427
PROJECT MANAGEMENT				
Agency Project Management	347,925			
Total: Project Management		347,925	1.0925	380,108

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 10:45AM

Project Number: 30002237

Project Title: EGCC-Recreation Building Renovation

Description

Starting Fiscal Year: 2017

Project Class: Preservation

Agency Priority: 16

Program: 020

Project Summary

This project renovates 21,253 square feet in the Recreation Building at the Echo Glen Children's Center to correct safety, ADA, and code deficiencies; replace failing building systems; install a new gym floor; and remodel unsafe and unusable locker rooms, offices, and other areas into usable program space. This request is in the supplemental budget because of significant safety issues and costs associated with maintaining this aging structure.

Project Description**WHAT IS THE PROPOSED PROJECT?**

The renovation of the existing Recreation Building addresses the following issues:

- + Life safety issues and seismic retrofit
- + Federally mandated Prison Rape Elimination Act (PREA) requirements
- + Energy inefficiencies
- + ADA deficiencies
- + Failing mechanical systems; electrical panels and electrical distribution system
- + Substandard recreational spaces that do not meet current programming needs

WHAT OPPORTUNITY OR PROBLEM IS DRIVING THIS REQUEST?

Large muscle exercise and recreational opportunities are important components in promoting personal fitness, health habits, a positive self-image and good sportsmanship, which are skills and qualities critical for functioning in the community. The "Juvenile Rehabilitation Administration Master Plan" acknowledged in 1997 the nature of the changing population of juvenile offenders and recognized the need to provide year-round recreation for Echo Glen residents. The recreation building is often overcrowded and does not provide the space or amenities required for safe and secure recreation. The building is aging and is heavily used and without this project deterioration will continue. The locker rooms cannot be used due to Prison Rape Elimination Act (PREA) standard requirements.

Restoration of this building's original functions will remove conditions that have compromised operations over the years. Dangerous hidden areas along corridors and within the unused rooms and equipment and furnishings that create serious hazards for staff and the residents will be removed.

Specifically, the multi-purpose room/chapel has recently been converted for a weight room expansion without proper exiting and windows that are hazardous.

HOW DOES THE PROJECT SUPPORT THE AGENCY AND STATEWIDE RESULTS?

This project replaces a critical function necessary to facilitate educational, recreational, and rehabilitative programs for youthful offenders. Such programs support student success and reduce recidivism and can be directly or indirectly tied to the following Results Washington objectives:

Goal 3: Sustainable Energy and a Clean Environment – Sustainable and Clean Energy

1.2) Clean Electricity: Reduce greenhouse gas emissions from electrical energy consumption.

1.3) Efficient Buildings and Industrial Processes: Improve non-electrical energy efficiency of building processes to reduce greenhouse gas emissions.

Goal 4: Healthy and Safe Communities – Healthy People

1.2) Healthy Youth and Adults: Decrease percentage of adults reporting fair or poor health.

Goal 4: Healthy and Safe Communities – Safe People

2.3) Public: Decrease rate of return to institutions for offenders.

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 10:45AM

Project Number: 30002237

Project Title: EGCC-Recreation Building Renovation

Description

Goal 4: Healthy and Safe Communities – Supported People

3.1) Stability and Self Sufficiency: Keep the percentage of residents above the poverty level higher than the national average.

Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence

1.2) Customer Satisfaction: Increase Washington as an employer of choice.

1.3) Customer Confidence: Increase/maintain timely delivery for state services.

Goal 5: Efficient, Effective and Accountable Government – Resource Stewardship

2.2) Cost-Effective Government: Reduce the statewide energy use index of state facilities.

WHAT ARE THE SPECIFIC BENEFITS OF THIS PROJECT?

As far back as 1997, this building was acknowledged as having an aged and inefficient structure with numerous problems that should be addressed (Juvenile Rehabilitation Administration Master Plan by NBBJ, 1995, updated Oct. 1997). Most of these recommendations have not been achieved. This building is rated as poor in the 2014 Facility Condition Assessment with a 50.22% rating and a backlog of \$1.75M. This project will greatly extend the life of the facility and bring the condition rating to at least fair and possibly excellent. It will decrease the backlog by at least 2/3 or more.

If not funded the building will continue to decline and essential recreation services for residents may become even more limited. Repairs will become larger and more expensive, more disruptive to complete, and large utility bills will continue into the future.

HOW WILL CLIENTS BE AFFECTED AND SERVICES CHANGE IF THIS PROJECT IS FUNDED?

If the project is funded Echo Glen will be able to offer a more varied and structured recreational and physical education program for all the residents on a year round basis strengthening the treatment programs. The renovated building will provide good natural light and appropriate heating cooling and ventilation which in turn are reflected in positive behavior patterns by the residents. There will be less repair and emergency maintenance issues if the project is funded, relieving facilities personnel to attack other issues on campus and reduce the annual operating expenses.

HOW WILL OTHER STATE PROGRAMS OR UNITS OF GOVERNMENT BE AFFECTED IF THIS PROJECT IS FUNDED?

The condition of the existing building does not meet current building codes. A new building would be code compliant, as well as meet the requirements of the Americans with Disabilities Act (ADA), ACA standards and comply with all Department of Health requirements. Current PREA deficiencies will be eliminated.

WHAT IS THE IMPACT ON THE STATE OPERATING BUDGET?

There will be no additions or subtractions to staffing levels as a result of this project. This project will greatly reduce the impact to maintenance by reducing the number of repair work orders. The building will become much more energy efficient which will result in reduced energy bills.

WHY IS THIS THE BEST OPTION OR ALTERNATIVE?

The condition of the Recreation Building at Echo Glen Children's Center is nearing the threshold where replacement is the preferred option. At this time it would be very disruptive and time consuming to attempt a replacement project for the building. Overcrowding could be solved through an expansion but the remaining problems would still need to be addressed. Currently, the resident population is stable although the age mix of the children has changed and an expansion is not considered at this time. The renovation is a least cost option and is timelier.

WHAT IS THE AGENCY'S PROPOSED FUNDING STRATEGY FOR THIS PROJECT?

The Department seeks funding from the State Building Construction Account – Fund 057. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available.

A 0.3 FTE is required in the Office of Capital Programs in Fiscal Year 2017 to manage the design, construction, and fiscal aspects of this project.

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 10:45AM

Project Number: 30002237

Project Title: EGCC-Recreation Building Renovation

Description**Location**

City: Snoqualmie

County: King

Legislative District: 005

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	4,950,000				450,000
	Total	4,950,000	0	0	0	450,000

Future Fiscal Periods				
	2017-19	2019-21	2021-23	2023-25
057-1 State Bldg Constr-State	4,500,000			
Total	4,500,000	0	0	0

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	7/1/2016	6/1/2017
Construction	9/1/2017	12/1/2018
Total		
Gross Square Feet:	21,253	
Usable Square Feet:	18,400	
Efficiency:	86.6%	
Escalated MACC Cost per Sq. Ft.:	146	
Construction Type:	Detention Facilities-Min & Med	
Is this a remodel?	Yes	
A/E Fee Class:	B	
A/E Fee Percentage:	12.26%	

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 10:45AM

Project Number: 30002237

Project Title: EGCC-Recreation Building Renovation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Consultant Services		
Pre-Schematic Design Services	26,666	0.5%
Construction Documents	276,779	5.6%
Extra Services	142,480	2.9%
Other Services	151,152	3.1%
Design Services Contingency	61,590	1.2%
Consultant Services Total	658,665	13.3%
Maximum Allowable Construction Cost(MACC)	3,094,116	
Site work	127,512	2.6%
Related Project Costs	42,504	0.9%
Facility Construction	2,924,100	59.1%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	309,738	6.3%
Non Taxable Items	0	0.0%
Sales Tax	292,731	5.9%
Construction Contracts Total	3,696,585	74.7%
Equipment		
Equipment	308,655	6.2%
Non Taxable Items	0	0.0%
Sales Tax	26,544	0.5%
Equipment Total	335,199	6.8%
Art Work Total	0	0.0%
Other Costs Total	42,504	0.9%
Project Management Total	217,130	4.4%
Grand Total Escalated Costs	4,950,083	
Rounded Grand Total Escalated Costs	4,950,000	

Operating Impacts

No Operating Impact

Narrative

This project does not increase census or FTEs. No Growth Management impacts are anticipated.

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 369

Report Number: CBS003

Cost Estimate Title: EGCC-Recreation Building Renovation

Date Run: 10/1/2015 12:26AM

Version: AB Supplemental Working Version

Agency Preferred: Yes

Project Number: 30002237

Project Title: EGCC-Recreation Building Renovation

Project Phase Title:

Contact Info

Contact Name: Ken Hays

Contact Number: 360.902.8171

Statistics

Gross Sq. Ft.:	21,253
Usable Sq. Ft.:	18,400
Space Efficiency:	87%
MACC Cost per Sq. Ft.:	135
Escalated MACC Cost per Sq. Ft.:	146
Remodel?	Yes
Construction Type:	Detention Facilities-Min & Med
A/E Fee Class:	B
A/E Fee Percentage:	12.26%

Schedule

Start Date

End Date

Predesign:		
Design:	07-2016	06-2017
Construction:	09-2017	12-2018
Duration of Construction (Months):	15	

Cost Summary Escalated

Acquisition Costs Total

0

Pre-Schematic Design Services	26,666
Construction Documents	276,779
Extra Services	142,480
Other Services	151,152
Design Services Contingency	61,590

Consultant Services Total

658,665

Site work	127,512
Related Project Costs	42,504
Facility Construction	2,924,100
Construction Contingencies	309,738
Non Taxable Items	0
Sales Tax	292,731

Construction Contracts Total

3,696,585

Maximum Allowable Construction Cost(MACC) 3,094,116

Equipment	308,655
Non Taxable Items	0
Sales Tax	26,544

Equipment Total

335,199

Art Work Total

0

Other Costs Total

42,504

Project Management Total

217,130

Grand Total Escalated Costs

4,950,083

Rounded Grand Total Escalated Costs

4,950,000

Additional Details

Alternative Public Works Project:

No

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 369

Report Number: CBS003

Cost Estimate Title: EGCC-Recreation Building Renovation

Date Run: 10/1/2015 12:26AM

Version: AB Supplemental Working Version

Agency Preferred: Yes

Project Number: 30002237

Project Title: EGCC-Recreation Building Renovation

Project Phase Title:

Contact Info

Contact Name: Ken Hays

Contact Number: 360.902.8171

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2015
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:\$0	

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 369

Analysis Date: September 05, 2014

Cost Estimate Title: EGCC-Recreation Building Renovation

Detail Title: Design & Construction

Project Number: 30002237

Project Title: EGCC-Recreation Building Renovation

Project Phase Title:

Location: Snoqualmie

Contact Info Contact Name: Ken Hays

Contact Number: 360.902.8171

Statistics

Gross Sq. Ft.: 21,253

Usable Sq. Ft.: 18,400

Rentable Sq. Ft.:

Space Efficiency: 87%

Escalated MACC Cost per Sq. Ft.: 146

Escalated Cost per S. F. Explanation

Construction Type: Detention Facilities-Min & Med

Remodel? Yes

A/E Fee Class: B

A/E Fee Percentage: 12.26%

Contingency Rate: 10.00%

Contingency Explanation

For Design

Projected Life of Asset (Years): 30

Location Used for Tax Rate: Snoqualmie

Tax Rate: 8.60%

Art Requirement Applies: No

Project Administration by: AGY

Higher Education Institution?: No

Alternative Public Works?: No

Project ScheduleStart DateEnd Date

Predesign:

Design: 07-2016 06-2017

Construction: 09-2017 12-2018

Duration of Construction (Months): 15

State Construction Inflation Rate: 3.08%

Base Month and Year: 9-2015

Project Cost Summary

MACC: \$ 2,860,000

MACC (Escalated): \$ 3,094,116

Current Project Total: \$ 4,592,125

Rounded Current Project Total: \$ 4,592,000

Escalated Project Total: \$ 4,945,514

Rounded Escalated Project Total: \$ 4,946,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Programming/Site Analysis	26,000			
SubTotal: Pre-Schematic Design Services		26,000	1.0256	26,666
<u>Construction Documents</u>				
A/E Basic Design Services				266,133
SubTotal: Construction Documents				276,779
<u>Extra Services</u>				
Commissioning (Systems Check)	35,000			
Testing	40,000			
Leadership Energy & Environment Design List(LEED)	20,000			
Value Engineering Participation & Implementation	20,000			
Acoustic Consultant	22,000			
SubTotal: Extra Services		137,000	1.0400	142,480
<u>Other Services</u>				
Bid/Construction/Closeout				119,567
HVAC Balancing	20,000			
SubTotal: Other Services		139,567	1.0830	151,152
<u>Design Services Contingency</u>				
Design Services Contingency	56,870			
SubTotal: Design Services Contingency		56,870	1.0830	61,590
Total: Consultant Services		625,570	1.0529	658,665
CONSTRUCTION CONTRACTS				
<u>Site work</u>				
G30 - Site Mechanical Utilities	10,000			
G40 - Site Electrical Utilities	30,000			
G60 - Other Site Construction	80,000			
SubTotal: Site work		120,000	1.0626	127,512
<u>Related Project Costs</u>				
Stormwater Retention/Detention	40,000			
SubTotal: Related Project Costs				42,504
<u>Facility Construction</u>				
Maximum Allowable Construction Cost	2,700,000			
SubTotal: Facility Construction		2,700,000	1.0830	2,924,100
<u>Construction Contingencies</u>				
Allowance for Change Orders	286,000			
SubTotal: Construction Contingencies		286,000	1.0830	309,738
Sales Tax		270,556	1.0820	292,731
Total: Construction Contracts		3,416,556	1.0820	3,696,585
Maximum Allowable Construction Cost (MACC)		2,860,000	1.0800	3,094,116
EQUIPMENT				
E10 - Equipment	175,000			
E20 - Furnishings	60,000			

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
EQUIPMENT				
F10 - Special Construction	50,000			
SubTotal:		285,000	1.0830	308,655
Sales Tax		24,510	1.0830	26,544
Total: Equipment		309,510	1.0830	335,199
OTHER COSTS				
Permits, Fees, and Advertising	40,000			
Total: Other Costs		40,000	1.0626	42,504
PROJECT MANAGEMENT				
Agency Project Management	200,489			
Total: Project Management		200,489	1.0830	217,130

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 12:41PM

Project Number: 30003325

Project Title: Special Commitment Center-TCF: Bathroom, HVAC & Roofing Repairs

Description

Starting Fiscal Year: 2017

Project Class: Preservation

Agency Priority: 17

Program: 135

Project Summary

This project addresses critically needed repairs to the gang bathrooms in the Redwood low security housing units; replaces a failing roof at Redwood with a solution that will resolve HVAC issues and destruction by animals; replaces evaporative cooling units (swamp coolers) medium security units, which are incapable of providing necessary temperature moderation during the summer. New condensing units will provide needed temperature control and will be more energy efficient. The Department includes this request is included in the supplemental budget to address immediate safety issues with the Prison Rape Elimination Act (PREA) and an urgent need to replace the failing roof.

Project Description**WHAT IS THE PROPOSED PROJECT?**

The purpose of this project is to:

- * Remodel (4) gang bathrooms in the Redwood low security living halls
- * Install new metal roofing over rigid insulation on the Redwood low security living halls
- * Replace the swamp coolers on the medium security halls with new condensing type HVAC units

WHAT OPPORTUNITY OR PROBLEM IS DRIVING THIS REQUEST?

The four gang bathrooms in the low security Redwood hall housing buildings have significantly failing finishes on all surfaces preventing maintenance of sanitary conditions and allowing intrusion of moisture into the supporting substructure resulting in mold and rot. The gang style bathrooms also present a significant management challenge and security and safety concerns for the residents, and need to be brought into compliance with the PREA.

The asphalt roofing shingles on the building are approaching 30 years old and are failing as a result of raccoons damaging them. A potential solution is to replace the asphalt shingles with metal roofing and add rigid insulation on top of the roof deck resulting in the attic space to be conditioned.

Due to the nature of the roof construction of the Redwood Halls, the retrofitted HVAC ducting in the attic space was not and cannot be insulated. The space is unconditioned. Outside temperatures significantly affect conditioned air running through the ducts, resulting in an environment that is either too hot or too cold.

The evaporative cooling units (swamp coolers) on top of the medium security housing only have the ability to modify the outside temperature by about 10 degrees. During the summer, the outside temperatures commonly are in the high 80s and can exceed 95 degrees. The occupants of these buildings do not have free access or operable windows. This results in interior temperatures that are unacceptable. The swamp coolers also require significant maintenance staff time to maintain and necessitate seasonal preparation. These have also exceeded their useful lifecycle.

HOW DOES THE PROJECT SUPPORT THE AGENCY AND STATEWIDE RESULTS?

Remodeling the bathrooms will allow sanitary cleanliness, resolve building degradation, and address serious resident safety issues. Replacing the roofing on the Redwood Halls and adding insulation will allow efficient maintenance, appropriate temperatures, and resolve impending roofing failure issues. Replacing swamp coolers on the medium security houses will allow appropriate facility temperatures, and result in energy efficiencies.

This project preserves capital assets at The Special Commitment Center. These facilities house clients and programs that are directly or indirectly tied to the following Results Washington objectives:

Goal 2: Prosperous Economy - Sustainable, Efficient Infrastructure

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 12:41PM

Project Number: 30003325

Project Title: Special Commitment Center-TCF: Bathroom, HVAC & Roofing Repairs

Description

- 3.1) Maintain infrastructure assets at 2012 baseline condition levels.
- Goal 3: Sustainable Energy and a Clean Environment – Sustainable and Clean Energy
- 1.2) Clean Electricity: Reduce greenhouse gas emissions from electrical energy consumption.
- 1.3) Efficient Buildings and Industrial Processes: Improve non-electrical energy efficiency of building processes to reduce greenhouse gas emissions.
- Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence
- 1.2) Customer Satisfaction: Increase Washington as an employer of choice.
- 1.3) Customer Confidence: Increase/maintain timely delivery for state services.
- Goal 5: Efficient, Effective and Accountable Government – Resource Stewardship
- 2.2) Cost-Effective Government: Reduce the statewide energy use index of state facilities.

WHAT ARE THE SPECIFIC BENEFITS OF THIS PROJECT?

When implemented, these projects will result in the toilet room facilities being improved to be maintainable in a safe, sanitary manner, the ability to control the environmental conditions within reasonable standards, elimination of related ongoing consequential damage to the facilities, and improved efficiencies in operations. If these projects are not implemented residents' complaints will continue, further damage to the facilities will continue resulting in more expensive repairs subsequently, and operations resources will be limited to be able to address other issues on campus.

HOW WILL CLIENTS BE AFFECTED AND SERVICES CHANGE IF THIS PROJECT IS FUNDED?

This project will allow for toilet facilities to be created that can be maintained in a sanitary and safer manner, and for the indoor environment to be maintained at reasonable temperatures.

HOW WILL OTHER STATE PROGRAMS OR UNITS OF GOVERNMENT BE AFFECTED IF THIS PROJECT IS FUNDED?

Residents are continually filing complaints about these issues requiring response by the facility and Attorney General. The conditions have been noted as non-compliant by reviewing agencies.

WHAT IS THE IMPACT ON THE STATE OPERATING BUDGET?

Onsite maintenance staff are continually responding to maintenance issues in the bathrooms and temperature complaints in the buildings, along with spending a significant amount of time addressing maintenance issues on the swamp coolers.

WHY IS THIS THE BEST OPTION OR ALTERNATIVE?

Ideally, the Redwood facilities should be replaced, short of funding this approach, the best alternative approach to address the most critical issues. There is not a reasonable alternative option for the swamp coolers at the medium, security housing.

WHAT IS THE AGENCY'S PROPOSED FUNDING STRATEGY FOR THIS PROJECT?

The Department seeks funding from the State Building Construction Account – Fund 057. The State finances capital improvements for state assets with these funds. To the best of our knowledge, no local or federal matching funds are available.

A 0.2 FTE is required in the Office of Capital Programs in Fiscal Year 2017 to manage the design, construction, and financial aspects of this project.

Location

City: Unincorporated

County: Pierce

Legislative District: 028

Growth Management impacts

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

Funding

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 12:41PM

Project Number: 30003325

Project Title: Special Commitment Center-TCF: Bathroom, HVAC & Roofing Repairs

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	1,975,000				1,975,000
	Total	1,975,000	0	0	0	1,975,000

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	8/1/2016	2/1/2017
Construction	4/1/2017	12/1/2017
	Total	
Gross Square Feet:	157,000	
Usable Square Feet:	134,000	
Efficiency:	85.4%	
Escalated MACC Cost per Sq. Ft.:	9	
Construction Type:	Detention Facilities-Min & Med	
Is this a remodel?	Yes	
A/E Fee Class:	B	
A/E Fee Percentage:	Varies	

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	102,047	5.2%
Extra Services	41,886	2.1%
Other Services	46,918	2.4%
Design Services Contingency	17,474	0.9%
Consultant Services Total	263,075	13.3%
Maximum Allowable Construction Cost(MACC)	1,400,248	
Site work	0	0.0%

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 12:41PM

Project Number: 30003325

Project Title: Special Commitment Center-TCF: Bathroom, HVAC & Roofing Repairs

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Related Project Costs	0	0.0%
Facility Construction	1,400,248	70.9%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	98,035	5.0%
Non Taxable Items	0	0.0%
Sales Tax	118,385	6.0%
Construction Contracts Total	1,616,918	81.9%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	95,039	4.8%
Grand Total Escalated Costs	1,975,032	
Rounded Grand Total Escalated Costs	1,975,000	

Operating Impacts

No Operating Impact

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 427

Report Number: CBS003

Cost Estimate Title: SCC-TCF: Bathroom, HVAC & Roofing Repairs

Date Run: 10/1/2015 12:40AM

Version: AB Supplemental Working Version

Agency Preferred: Yes

Project Number: 30003325

Project Title: Special Commitment Center-TCF: Bathroom, HVAC & Roofing Repairs

Project Phase Title:

Contact Info

Contact Name: Casey Moore

Contact Number: 360.664.6181

Statistics

Gross Sq. Ft.:	157,000
Usable Sq. Ft.:	134,000
Space Efficiency:	85%
MACC Cost per Sq. Ft.:	8
Escalated MACC Cost per Sq. Ft.:	9
Remodel?	Yes
Construction Type:	Detention Facilities-Min & Med
A/E Fee Class:	B
A/E Fee Percentage:	Varies

Schedule

Start Date

End Date

Predesign:		
Design:	08-2016	02-2017
Construction:	04-2017	12-2017
Duration of Construction (Months):	8	

Cost Summary Escalated

Acquisition Costs Total

Pre-Schematic Design Services	0
Construction Documents	102,047
Extra Services	41,886
Other Services	46,918
Design Services Contingency	17,474

0

Consultant Services Total

Site work	0
Related Project Costs	0
Facility Construction	1,400,248
Construction Contingencies	98,035
Non Taxable Items	0
Sales Tax	118,385

263,075

Construction Contracts Total

Maximum Allowable Construction Cost(MACC)	1,400,248
Equipment	0
Non Taxable Items	0
Sales Tax	0

1,616,918

Equipment Total

0

Art Work Total

0

Other Costs Total

0

Project Management Total

95,039

Grand Total Escalated Costs

1,975,032

Rounded Grand Total Escalated Costs

1,975,000

Additional Details

Alternative Public Works Project:

No

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 427**Report Number:** CBS003**Cost Estimate Title:** SCC-TCF: Bathroom, HVAC & Roofing Repairs**Date Run:** 10/1/2015 12:40AM**Version:** AB Supplemental Working Version**Agency Preferred:** Yes**Project Number:** 30003325**Project Title:** Special Commitment Center-TCF: Bathroom, HVAC & Roofing Repairs**Project Phase Title:****Contact Info****Contact Name:** Casey Moore**Contact Number:** 360.664.6181**Additional Details**

State Construction Inflation Rate: 3.08%

Base Month and Year: Varies

Project Administration By: AGY

Project Admin Impact to DES that is NOT Included in Project Total:\$0

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 427

Analysis Date: September 30, 2015

Cost Estimate Title: SCC-TCF: Bathroom, HVAC & Roofing Repairs

Detail Title: Redwood Roofs

Project Number: 30003325

Project Title: Special Commitment Center-TCF: Bathroom, HVAC & Roofing Repairs

Project Phase Title:

Location: Steilacom

Contact Info

Contact Name: Casey Moore

Contact Number: 360.664.6181

Statistics

Gross Sq. Ft.: 26,000

Usable Sq. Ft.: 22,000

Rentable Sq. Ft.: 23,000

Space Efficiency: 85%

Escalated MACC Cost per Sq. Ft.: 29

Escalated Cost per S. F. Explanation

Construction Type: Detention Facilities-Min & Med

Remodel? Yes

A/E Fee Class: B

A/E Fee Percentage: 13.51%

Contingency Rate: 7.00%

Contingency Explanation

Remodel, limited asbuilt information

Projected Life of Asset (Years): 30

Location Used for Tax Rate: Steilacom

Tax Rate: 7.90%

Art Requirement Applies: No

Project Administration by: AGY

Higher Education Institution?: No

Alternative Public Works?: No

Project Schedule

Start DateEnd Date

Predesign:

Design: 08-2016 02-2017

Construction: 07-2017 09-2017

Duration of Construction (Months): 2

State Construction Inflation Rate: 3.08%

Base Month and Year: 10-2015

Project Cost Summary

MACC: \$ 725,000

MACC (Escalated): \$ 766,543

Current Project Total: \$ 1,041,165

Rounded Current Project Total: \$ 1,041,000

Escalated Project Total: \$ 1,035,069

Rounded Escalated Project Total: \$ 1,035,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				72,315
SubTotal: Construction Documents				74,738
<u>Extra Services</u>				
Environmental Mitigation Services (EIS)	10,000			
Roofing Specialist	20,000			
SubTotal: Extra Services		30,000	1.0335	31,006
<u>Other Services</u>				
Bid/Construction/Closeout				32,489
SubTotal: Other Services				34,351
<u>Design Services Contingency</u>				
Design Services Contingency	9,436			
SubTotal: Design Services Contingency		9,436	1.0573	9,977
Total: Consultant Services		144,240	1.0404	150,071
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
B20 - Exterior Closure	275,000			
B30 - Roofing	450,000			
SubTotal: Facility Construction		725,000	1.0573	766,543
<u>Construction Contingencies</u>				
Allowance for Change Orders	50,750			
SubTotal: Construction Contingencies		50,750	1.0573	53,658
Sales Tax		61,284	1.0573	64,796
Total: Construction Contracts		837,034	1.0573	884,997
Maximum Allowable Construction Cost (MACC)		725,000	1.0600	766,543
PROJECT MANAGEMENT				
Agency Project Management	59,891			
Total: Project Management		59,891	1.0573	63,323

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 427

Analysis Date: September 30, 2015

Cost Estimate Title: SCC-TCF: Bathroom, HVAC & Roofing Repairs

Detail Title: Redwood Bathrooms

Project Number: 30003325

Project Title: Special Commitment Center-TCF: Bathroom, HVAC & Roofing Repairs

Project Phase Title:

Location: McNeil Island

Contact Info

Contact Name: Casey Moore

Contact Number: 360.664.6181

Statistics

Gross Sq. Ft.: 26,000

Usable Sq. Ft.: 22,000

Rentable Sq. Ft.: 24,000

Space Efficiency: 85%

Escalated MACC Cost per Sq. Ft.: 10

Escalated Cost per S. F. Explanation

Construction Type: Detention Facilities-Min & Med

Remodel? Yes

A/E Fee Class: B

A/E Fee Percentage: 14.28%

Contingency Rate: 7.00%

Contingency Explanation

Projected Life of Asset (Years): 15

Location Used for Tax Rate: McNeil Island

Tax Rate: 7.90%

Art Requirement Applies: No

Project Administration by: AGY

Higher Education Institution?: No

Alternative Public Works?: No

Project Schedule

Start DateEnd Date

Predesign:

Design: 08-2016 02-2017

Construction: 05-2017 12-2017

Duration of Construction (Months): 7

State Construction Inflation Rate: 3.08%

Base Month and Year: 9-2015

Project Cost Summary

MACC: \$ 250,000

MACC (Escalated): \$ 263,650

Current Project Total: \$ 353,525

Rounded Current Project Total: \$ 354,000

Escalated Project Total: \$ 359,021

Rounded Escalated Project Total: \$ 359,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				26,357
SubTotal: Construction Documents				27,309
<u>Extra Services</u>				
Environmental Mitigation Services (EIS)	10,500			
SubTotal: Extra Services		10,500	1.0361	10,880
<u>Other Services</u>				
Bid/Construction/Closeout				11,842
SubTotal: Other Services				12,567
<u>Design Services Contingency</u>				
Design Services Contingency	3,409			
SubTotal: Design Services Contingency		3,409	1.0612	3,618
Total: Consultant Services		52,108	1.0434	54,372
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
C30 - Interior Finishes	75,000			
D20 - Plumbing Systems	50,000			
D30 - HVAC Systems	25,000			
D40 - Fire Protection Systems	25,000			
D50 - Electrical Systems	25,000			
F20 - Selective Demolition	50,000			
SubTotal: Facility Construction		250,000	1.0612	263,650
<u>Construction Contingencies</u>				
Allowance for Change Orders	17,500			
SubTotal: Construction Contingencies		17,500	1.0612	18,571
Sales Tax		21,133	1.0612	22,426
Total: Construction Contracts		288,633	1.0612	306,297
Maximum Allowable Construction Cost (MACC)		250,000	1.0500	263,650
PROJECT MANAGEMENT				
Agency Project Management	12,784			
Total: Project Management		12,784	1.0612	13,566

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 427

Analysis Date: September 30, 2015

Cost Estimate Title: SCC-TCF: Bathroom, HVAC & Roofing Repairs

Detail Title: Med Scrty Hsg HVAC

Project Number: 30003325

Project Title: Special Commitment Center-TCF: Bathroom, HVAC & Roofing Repairs

Project Phase Title:

Location: Steilacoom

Contact Info

Contact Name: Casey Moore

Contact Number: 360.664.6181

Statistics

Gross Sq. Ft.: 105,000

Usable Sq. Ft.: 90,000

Rentable Sq. Ft.: 95,000

Space Efficiency: 86%

Escalated MACC Cost per Sq. Ft.: 4

Escalated Cost per S. F. Explanation

Construction Type: Detention Facilities-Min & Med

Remodel? Yes

A/E Fee Class: B

A/E Fee Percentage: 14.05%

Contingency Rate: 7.00%

Contingency Explanation

Projected Life of Asset (Years): 15

Location Used for Tax Rate: Steilacoom

Tax Rate: 7.90%

Art Requirement Applies: No

Project Administration by: AGY

Higher Education Institution?: No

Alternative Public Works?: No

Project Schedule

Start DateEnd Date

Predesign:

Design: 09-2016 02-2017

Construction: 04-2017 09-2017

Duration of Construction (Months): 5

State Construction Inflation Rate: 3.08%

Base Month and Year: 10-2015

Project Cost Summary

MACC: \$ 350,000

MACC (Escalated): \$ 370,055

Current Project Total: \$ 477,618

Rounded Current Project Total: \$ 478,000

Escalated Project Total: \$ 430,903

Rounded Escalated Project Total: \$ 431,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				36,306
SubTotal: Construction Documents				0
<u>Other Services</u>				
Bid/Construction/Closeout				16,311
SubTotal: Other Services				0
<u>Design Services Contingency</u>				
Design Services Contingency	3,683			
SubTotal: Design Services Contingency		3,683	1.0533	3,879
Total: Consultant Services		56,300	1.0414	58,632
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
D30 - HVAC Systems	200,000			
D50 - Electrical Systems	50,000			
F20 - Selective Demolition	50,000			
General Conditions	50,000			
SubTotal: Facility Construction		350,000	1.0533	370,055
<u>Construction Contingencies</u>				
Allowance for Change Orders	24,500			
SubTotal: Construction Contingencies		24,500	1.0533	25,806
Sales Tax		29,586	1.0533	31,163
Total: Construction Contracts		404,086	1.0533	425,624
Maximum Allowable Construction Cost (MACC)		350,000	1.0600	370,055
PROJECT MANAGEMENT				
Agency Project Management	17,232			
Total: Project Management		17,232	1.0533	18,150

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 8:50AM

Project Number: 30003327

Project Title: Eastern State Hospital-Primate Center: Demolition

Description

Starting Fiscal Year: 2017

Project Class: Preservation

Agency Priority: 19

Program: 030

Project Summary

This project abates hazardous materials, demolishes the Primate Center complex of buildings, and restores the site for agricultural use. This demolition mitigates potential health hazards to maintenance and security staff who service these buildings and to the public that may gain unauthorized access to the site. This project is included in the supplemental request due to health, safety, and risk mitigation concerns.

Project Description**WHAT IS THE PROPOSED PROJECT?**

This project abates hazardous materials, demolish the 75,000 square foot Primate Center, and restore the site for agricultural use.

WHAT OPPORTUNITY OR PROBLEM IS DRIVING THIS REQUEST?

Originally constructed in 1954, the Primate Center has not been used in more than 20 years. No government agency or private party is interested in occupying this facility because of its prior use as a primate research facility for contagious diseases, such as autoimmunity deficiency syndrome (AIDS). The deteriorated condition of these buildings pose a health hazard to maintenance and security staff who must enter the building periodically. The complex is a popular draw for unauthorized persons wanting to explore what remains of the structure. Funding for demolition has been in and out of the capital budget since 2005.

HOW DOES THE PROJECT SUPPORT THE AGENCY AND STATEWIDE RESULTS?

Goal 3: Sustainable Energy and a Clean Environment – Clean and Restored Environment

3.1) Healthy Lands: Increase the number of contaminated sites cleaned up

Goal 4: Healthy and Safe Communities – Healthy People

1.2) Healthy Youth and Adults: Decrease percentage of adults reporting fair or poor health

Goal 4: Healthy and Safe Communities – Safe People

2.5) Worker Safety: Decrease workplace injury rates that result in missing three or more days from work

Goal 5: Efficient, Effective and Accountable Government – Resource Stewardship

2.2) Cost-Effective Government: Reduce the statewide energy use index of state facilities

WHAT ARE THE SPECIFIC BENEFITS OF THIS PROJECT?

This demolition mitigates risks to maintenance and security personnel who service these cold-close buildings and to the public that may gain unauthorized access to these buildings.

HOW WILL CLIENTS BE AFFECTED AND SERVICES CHANGE IF THIS PROJECT IS NOT FUNDED?

This project will not affect client services. There will be no change in FTEs.

HOW WILL OTHER STATE PROGRAMS OR UNITS OF GOVERNMENT BE AFFECTED IF THIS PROJECT IS FUNDED?

This project will improve Eastern State Hospital standing with the State Fire Marshall and with local fire and police service providers.

WHAT IS THE IMPACT ON THE STATE OPERATING BUDGET?

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 8:50AM

Project Number: 30003327

Project Title: Eastern State Hospital-Primate Center: Demolition

Description

This project will not have impacts on the state operating budget.

WHY IS THIS THE BEST OPTION OR ALTERNATIVE?

The Primate Center has not been used in more than 20 years. There is no interest in occupying this facility, because of its prior use as a contagious disease medical research facility. The buildings pose a potential health hazard to people, such as maintenance and security staff who must enter the building periodically, and to the unauthorized public who gain access to these buildings.

WHAT IS THE AGENCY'S PROPOSED FUNDING STRATEGY FOR THE PROJECT?

The Department seeks funding from the State Building Construction Account – Fund 057. The State finances capital improvements for state assets with these funds.

A 0.3 FTE is required in the Office of Capital Programs in Fiscal Year 2017 to manage the design, construction and financial aspects of this project.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project does not increase the number of residents or staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	3,000,000				3,000,000
	Total	3,000,000	0	0	0	3,000,000
Future Fiscal Periods						
		2017-19	2019-21	2021-23	2023-25	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Schedule and StatisticsStart DateEnd Date

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 8:50AM

Project Number: 30003327

Project Title: Eastern State Hospital-Primate Center: Demolition

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	9/1/2016	3/1/2017
Construction	5/1/2017	11/1/2017

Total

Gross Square Feet:	816,112
Usable Square Feet:	612,084
Efficiency:	75.0%
Escalated MACC Cost per Sq. Ft.:	3
Construction Type:	Warehouses
Is this a remodel?	No
A/E Fee Class:	C
A/E Fee Percentage:	8.15%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	129,994	4.3%
Extra Services	109,064	3.6%
Other Services	59,595	2.0%
Design Services Contingency	15,177	0.5%
Consultant Services Total	313,829	10.5%
Maximum Allowable Construction Cost(MACC)	2,246,459	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	2,246,459	74.9%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	112,323	3.7%
Non Taxable Items	0	0.0%
Sales Tax	205,214	6.8%
Construction Contracts Total	2,563,995	85.5%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 8:50AM

Project Number: 30003327

Project Title: Eastern State Hospital-Primate Center: Demolition

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	10,518	0.4%
Project Management Total	111,556	3.7%
Grand Total Escalated Costs	<u>2,999,898</u>	
Rounded Grand Total Escalated Costs	3,000,000	

Operating Impacts

No Operating Impact

Narrative

The project removes a liability from the campus. Other than reducing the limited security and maintenance attention, no other operating impacts are anticipated.

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 425

Report Number: CBS003

Cost Estimate Title: ESH-Primate Center: Abatement and Demolition

Date Run: 9/30/2015 3:27PM

Version: AB Supplemental Working Version

Agency Preferred: Yes

Project Number: 30003327

Project Title: Eastern State Hospital-Primate Center: Demolition

Project Phase Title:

Contact Info

Contact Name: Robert J. Hubenthal, Capital Fa

Contact Number: 360.902.8168

Statistics

Gross Sq. Ft.:	816,112
Usable Sq. Ft.:	612,084
Space Efficiency:	75%
MACC Cost per Sq. Ft.:	3
Escalated MACC Cost per Sq. Ft.:	3
Remodel?	No
Construction Type:	Warehouses
A/E Fee Class:	C
A/E Fee Percentage:	8.15%

Schedule

Start Date

End Date

Predesign:		
Design:	09-2016	03-2017
Construction:	05-2017	11-2017
Duration of Construction (Months):	6	

Cost Summary Escalated

Acquisition Costs Total

Pre-Schematic Design Services	0
Construction Documents	129,994
Extra Services	109,064
Other Services	59,595
Design Services Contingency	15,177

0

Consultant Services Total

Site work	0
Related Project Costs	0
Facility Construction	2,246,459
Construction Contingencies	112,323
Non Taxable Items	0
Sales Tax	205,214

313,829

Construction Contracts Total

Maximum Allowable Construction Cost(MACC)	2,246,459
Equipment	0
Non Taxable Items	0
Sales Tax	0

2,563,995

Equipment Total

0

Art Work Total

0

Other Costs Total

10,518

Project Management Total

111,556

Grand Total Escalated Costs

2,999,898

Rounded Grand Total Escalated Costs

3,000,000

Additional Details

Alternative Public Works Project:

No

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 425**Report Number:** CBS003**Cost Estimate Title:** ESH-Primate Center: Abatement and Demolition**Date Run:** 9/30/2015 3:27PM**Version:** AB Supplemental Working Version**Agency Preferred:** Yes**Project Number:** 30003327**Project Title:** Eastern State Hospital-Primate Center: Demolition**Project Phase Title:****Contact Info****Contact Name:** Robert J. Hubenthal, Capital Fa**Contact Number:** 360.902.8168**Additional Details**

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2015
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:\$0	

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 425

Analysis Date: September 25, 2015

Cost Estimate Title: ESH-Primate Center: Abatement and Demolition

Detail Title: ESH-Primate Center: Abatement and Demolition

Project Number: 30003327

Project Title: Eastern State Hospital-Primate Center: Demolition

Project Phase Title:

Location: Medical lake

Contact Info

Contact Name: Robert J. Hubenthal, Capital Fa

Contact Number: 360.902.8168

Statistics

Gross Sq. Ft.: 816,112

Usable Sq. Ft.: 612,084

Rentable Sq. Ft.:

Space Efficiency: 75%

Escalated MACC Cost per Sq. Ft.: 3

Escalated Cost per S. F. Explanation

Construction Type: Warehouses

Remodel? No

A/E Fee Class: C

A/E Fee Percentage: 8.15%

Contingency Rate: 5.00%

Contingency Explanation

Unknown hazardous materials

Projected Life of Asset (Years):

Location Used for Tax Rate: Medical lake

Tax Rate: 8.70%

Art Requirement Applies: No

Project Administration by: AGY

Higher Education Institution?: No

Alternative Public Works?: No

Project Schedule

Start DateEnd Date

Predesign:

Design: 09-2016 03-2017

Construction: 05-2017 11-2017

Duration of Construction (Months): 6

State Construction Inflation Rate: 3.08%

Base Month and Year: 9-2015

Project Cost Summary

MACC: \$ 2,119,500

MACC (Escalated): \$ 2,246,459

Current Project Total: \$ 2,835,039

Rounded Current Project Total: \$ 2,835,000

Escalated Project Total: \$ 3,021,662

Rounded Escalated Project Total: \$ 3,022,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				125,150
SubTotal: Construction Documents				129,994
<u>Extra Services</u>				
Environmental Mitigation Services (EIS)	105,000			
SubTotal: Extra Services		105,000	1.0387	109,064
<u>Other Services</u>				
Bid/Construction/Closeout				56,227
SubTotal: Other Services				59,595
<u>Design Services Contingency</u>				
Design Services Contingency	14,319			
SubTotal: Design Services Contingency		14,319	1.0599	15,177
Total: Consultant Services		300,696	1.0437	313,829
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
Abatement 78,5000 x \$12/SF	942,000			
Demolition 78,500SF x \$15/SF =	1,177,500			
SubTotal: Facility Construction		2,119,500	1.0599	2,246,459
<u>Construction Contingencies</u>				
Allowance for Change Orders	105,975			
SubTotal: Construction Contingencies		105,975	1.0599	112,323
Sales Tax		193,617	1.0599	205,214
Total: Construction Contracts		2,419,092	1.0599	2,563,995
Maximum Allowable Construction Cost (MACC)		2,119,500	1.0600	2,246,459
OTHER COSTS				
Spokane Region Clean Air Agency Clearance	10,000			
Total: Other Costs		10,000	1.0518	10,518
PROJECT MANAGEMENT				
Agency Project Management	105,251			
Total: Project Management		105,251	1.0599	111,556

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 9/30/2015 8:14PM

Project Number: 92000016

Project Title: ESH-15 Bed Addition for SSB 5889

Description

Starting Fiscal Year: 2017

Project Class: Program

Agency Priority: 2

Program: 030

Project Summary

This project designs and remodels existing space in the Eastlake Building at Eastern State Hospital to accommodate a new 30-bed forensic ward. The Department must quickly add the additional beds to comply with the conditions of the Trueblood court case to reduce wait times for persons confined in jails waiting for competency evaluation or competency restoration services. Supplemental funding is required in addition to the capital funds appropriate by the 2015 Legislature to cover all project costs.

Project Description**WHAT IS THE PROPOSED PROJECT?**

This project remodels and renovates areas within the Forensic Services Unit (FSU) at Eastern State Hospital (ESH) to create a new 30-bed forensic ward dedicated to competency evaluation and competency restoration. All new work will be constructed to standards required by The Joint Commission, the Department of Health, and the Centers for Medicare and Medicaid Services.

In addition to the work necessary to add the bed capacity, the Department of Labor and Industries requires the existing emergency electrical service in this portion of the hospital be upgraded by moving some existing circuits to proper emergency circuits to meet the 2014 National Electric Code.

More specifically, this project renovates a decommissioned ward (currently used for office space) into a new 30-bed FSU ward for low-acuity patients and moves existing low-acuity patients from an existing FSU ward to the new 30-bed ward. The scope of work includes the following tasks:

- + Adds two new Sally port entries
- + Installs a new security surveillance system and personal duress alarm system throughout
- + Creates new patient sleeping rooms from existing rooms and adds a new assisted bathing room
- + Upgrades all door hardware, bathroom fixtures, and reading lights to anti-ligature models
- + Revises electrical branch circuits to meet current National Electric Code requirements
- + Creates a new day room, galley, dining room, sun porch, and visitors' room
- + Renovates the seclusion room and seclusion bathroom to meet Department of Health requirements
- + Renovates the nurses' station and remodels the medicine room for new equipment
- + Replaces flooring in hallways, common spaces, and some bathrooms
- + Replaces solenoid valves for staff-controlled water shut off
- + Adds a drinking fountain, data and phone connections, and patient-use telephones

The Department is utilizing emergency public works contracting processes to bring the additional capacity into service as quickly as possible.

WHAT OPPORTUNITY OR PROBLEM IS DRIVING THIS REQUEST?

The Department received a \$1.4 million capital appropriation in 2015 to remodel an existing ward at Eastern State Hospital for an additional 15 forensic beds. Since then, the Department's strategy for providing the additional forensic bed capacity as required in the Trueblood court case has evolved. The current approach remodels an older ward at Eastern State Hospital into a 30-bed forensic ward. Additional capital funding is required to cover the additional design and construction cost not anticipated earlier in the year.

The waiting list for admission to the Forensic Services Unit has recently come under judicial scrutiny. In a number of cases, the Department has been found in violation of court orders when it failed to transport defendants to the hospital for competency evaluation or competency restoration due to the waiting list. The Federal District Court in *Trueblood v DSHS* has crafted a constitutional mandate of seven days from the signing of a court order to admission to the State Hospital for competency or

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 9/30/2015 8:14PM

Project Number: 92000016

Project Title: ESH-15 Bed Addition for SSB 5889

Description

restoration evaluation.

Every year, the Forensic Services Unit at Eastern State Hospital receives more evaluation and restoration referrals than the last. New resources and greater efficiencies will result in FSU completing outpatient evaluations more efficiently; however, a faster turnover of in-jail competency evaluations will result in a significant increase in court orders for inpatient restoration services at ESH. The FSU is operating near full capacity with little reserve to address the current and anticipated increase in orders for inpatient restoration. Increases in competency restoration referrals, coupled with the 8% annual increase in initial evaluation referrals, results in increased capacity needs and impacts the efforts to decrease wait times. In the past 12 months alone, there was a 30% increase in competency restoration referrals.

In April 2015, as a part of the Trueblood class action lawsuit, the federal district court ruled that DSHS was violating the constitutional rights of criminal defendants in pretrial custody by delaying their admission to the state hospitals for competency evaluation and restoration services. It further ruled that DSHS must complete in-jail competency evaluations within seven days of a signed order and must admit to the State Hospital for competency evaluation or restoration within seven days within seven days of a signed order. The Department views these additional 30 beds at ESH as a significant component of its strategy across the State to reduce wait times for defendants.

HOW DOES THE PROJECT SUPPORT STATEWIDE AND AGENCY GOALS?

This project creates additional forensic bed capacity so the Department will be timelier in addressing competency evaluation and competency restoration referrals - ultimately benefitting individuals with mental health issues. Specifically, this project directly or indirect supports the following Results Washington goals:

Goal 4: Healthy and Safe Communities – Healthy People

1.2) Healthy Youth and Adults: Decrease percentage of adults reporting fair or poor health.

Goal 4: Healthy and Safe Communities – Safe People

2.3) Public: Decrease rate of return to institutions for offenders.

2.5) Worker Safety: Decrease workplace injury rates that result in missing three or more days from work.

Goal 4: Healthy and Safe Communities – Supported People

3.1) Stability and Self Sufficiency: Keep the percentage of residents above the poverty level higher than the national average.

3.2) Quality of Life: Increase the percentage of supported seniors and individuals with a disability served in home and community based settings.

Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence

1.3) Customer Confidence: Increase/maintain timely delivery for state services.

WHAT ARE THE SPECIFIC BENEFITS OF THIS PROJECT?

This project is one on many efforts by the Department to reduce the waiting list for competency evaluation and competency restoration. At Eastern State Hospital, these proposed changes in the built environment allow additional capacity for forensic patients by reworking underutilized ward space to accommodate 30 additional forensic patients. Overall, this creates additional capacity for Eastern State Hospital to be timelier in addressing competency evaluation and competency restoration referrals - ultimately benefitting individuals with mental health issues.

HOW WILL CLIENTS BE AFFECTED AND SERVICES CHANGE IF THIS PROJECT IS FUNDED?

Individuals with mental health issues referred to Eastern State Hospital for competency evaluation or competency restoration will have a reduced wait time for services. Faster access to mental health services improves the quality of life for these individuals and the broader community.

Additionally, this project helps the Department address issues brought to the courts and should reduce future fines and penalties for noncompliance with the courts' expectations.

HOW WILL OTHER PROGRAMS OR UNITS OF GOVERNMENT BE AFFECTED IF THIS PROJECT IS FUNDED?

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 9/30/2015 8:14PM

Project Number: 92000016

Project Title: ESH-15 Bed Addition for SSB 5889

Description

Any state program or unit of government associated with mental health services will benefit from the additional forensic beds made possible with the completion of this project. Additionally, the courts will also have a serious interest in the opportunities this project provides for expanded mental health services.

WHAT IS THE IMPACT ON THE STATE OPEATING BUDGET?

The forensic treatment units have a higher staffing model than other hospital treatment units. This staffing requirement is addressed in the operating budget request.

WHY IS THIS THE BEST OPTION OR ALTERNATIVE?

This project is simply one facet of a comprehensive approach to address the growing demand for forensic services. This project accommodates additional forensic beds in existing space at a cost, and on a schedule, much faster than designing and constructing new treatment units.

If this request is not funded in the 2016 supplemental capital budget, the additional costs will need to be absorbed in the Department's operating budget which has not planned for such an expense.

WHAT IS THE AGENCY'S PROPOSED FUNDING STRATEGY FOR THE PROJECT?

The Department seeks funding from the State Building Construction Account – Fund 057. The State finances capital improvements for state assets with these funds.

A 0.1 FTE is requested in the Office of Capital Programs in Fiscal Year 2017 to manage the design, construction, and financial aspects of this project.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Intermediate

Growth Management impacts

This project slightly increases the number of residents and staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	400,000				400,000
	Total	400,000	0	0	0	400,000
Future Fiscal Periods						
		2017-19	2019-21	2021-23	2023-25	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 9/30/2015 8:14PM

Project Number: 92000016

Project Title: ESH-15 Bed Addition for SSB 5889

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	6/1/2016	8/1/2016
Construction	8/1/2016	1/1/2017

	<u>Total</u>
Gross Square Feet:	3,100
Usable Square Feet:	2,325
Efficiency:	75.0%
Escalated MACC Cost per Sq. Ft.:	417
Construction Type:	Hospitals
Is this a remodel?	Yes
A/E Fee Class:	A
A/E Fee Percentage:	14.52%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	33,393	1.9%
Extra Services	0	0.0%
Other Services	15,003	0.8%
Design Services Contingency	9,861	0.6%
Consultant Services Total	205,869	11.4%
Maximum Allowable Construction Cost(MACC)	1,293,570	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	1,293,570	71.9%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	64,678	3.6%
Non Taxable Items	0	0.0%
Sales Tax	118,168	6.6%
Construction Contracts Total	1,476,415	82.0%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 9/30/2015 8:14PM

Project Number: 92000016

Project Title: ESH-15 Bed Addition for SSB 5889

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	117,713	6.5%
Grand Total Escalated Costs	<u>1,799,997</u>	
Rounded Grand Total Escalated Costs	1,800,000	

Operating Impacts

No Operating Impact

Narrative

The Department's operating budget has already accounted for operating impacts associated with the additional 30 forensic patients.

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 382

Report Number: CBS003

Cost Estimate Title: Eastern State Hospital-Eastlake: FSU Expansion

Date Run: 9/30/2015 8:10PM

Version: AB Supplemental Working Version

Agency Preferred: Yes

Project Number: 92000016

Project Title: ESH-15 Bed Addition for SSB 5889

Project Phase Title:

Contact Info

Contact Name: Robert J. Hubenthal, Capital Fa

Contact Number: 360.902.8168

Statistics

Gross Sq. Ft.:	3,100
Usable Sq. Ft.:	2,325
Space Efficiency:	75%
MACC Cost per Sq. Ft.:	403
Escalated MACC Cost per Sq. Ft.:	417
Remodel?	Yes
Construction Type:	Hospitals
A/E Fee Class:	A
A/E Fee Percentage:	14.52%

Schedule

Start Date

End Date

Predesign:		
Design:	06-2016	08-2016
Construction:	08-2016	01-2017
Duration of Construction (Months):	5	

Cost Summary Escalated

Acquisition Costs Total

Pre-Schematic Design Services	0
Construction Documents	33,393
Extra Services	0
Other Services	15,003
Design Services Contingency	9,861

Consultant Services Total

205,869

Site work	0
Related Project Costs	0
Facility Construction	1,293,570
Construction Contingencies	64,678
Non Taxable Items	0
Sales Tax	118,168

Construction Contracts Total

1,476,415

Maximum Allowable Construction Cost(MACC) 1,293,570

Equipment	0
Non Taxable Items	0
Sales Tax	0

Equipment Total

0

Art Work Total

0

Other Costs Total

0

Project Management Total

117,713

Grand Total Escalated Costs

1,799,997

Rounded Grand Total Escalated Costs

1,800,000

Additional Details

Alternative Public Works Project:

No

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 382

Report Number: CBS003

Cost Estimate Title: Eastern State Hospital-Eastlake: FSU Expansion

Date Run: 9/30/2015 8:10PM

Version: AB Supplemental Working Version

Agency Preferred: Yes

Project Number: 92000016

Project Title: ESH-15 Bed Addition for SSB 5889

Project Phase Title:

Contact Info

Contact Name: Robert J. Hubenthal, Capital Fa

Contact Number: 360.902.8168

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2015
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:\$0	

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 382

Analysis Date: September 25, 2015

Cost Estimate Title: Eastern State Hospital-Eastlake: FSU Expansion

Detail Title: Eastern State Hospital-Eastlake: FSU Expansion

Project Number: 92000016

Project Title: ESH-15 Bed Addition for SSB 5889

Project Phase Title:

Location: Medical lake

Contact Info

Contact Name: Robert J. Hubenthal, Capital Fa

Contact Number: 360.902.8168

Statistics

Gross Sq. Ft.: 3,100

Usable Sq. Ft.: 2,325

Rentable Sq. Ft.:

Space Efficiency: 75%

Escalated MACC Cost per Sq. Ft.: 417

Escalated Cost per S. F. Explanation

Construction Type: Hospitals

Remodel? Yes

A/E Fee Class: A

A/E Fee Percentage: 14.52%

Contingency Rate: 5.00%

Contingency Explanation

Projected Life of Asset (Years): 35

Location Used for Tax Rate: Medical lake

Tax Rate: 8.70%

Art Requirement Applies: No

Project Administration by: AGY

Higher Education Institution?: No

Alternative Public Works?: No

Project Schedule

Start DateEnd Date

Predesign:

Design: 06-2016 08-2016

Construction: 08-2016 01-2017

Duration of Construction (Months): 5

State Construction Inflation Rate: 3.08%

Base Month and Year: 9-2015

Project Cost Summary

MACC: \$ 1,250,067

MACC (Escalated): \$ 1,293,570

Current Project Total: \$ 1,740,632

Rounded Current Project Total: \$ 1,741,000

Escalated Project Total: \$ 1,658,864

Rounded Escalated Project Total: \$ 1,659,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				131,504
SubTotal: Construction Documents				33,393
<u>Other Services</u>				
Bid/Construction/Closeout				59,081
SubTotal: Other Services				15,003
<u>Design Services Contingency</u>				
Design Services Contingency	9,529			
SubTotal: Design Services Contingency		9,529	1.0348	9,861
Total: Consultant Services		200,114	1.0288	205,869
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
Maximum Allowable Construction Cost - 30 Beds	1,250,067			
SubTotal: Facility Construction		1,250,067	1.0348	1,293,570
<u>Construction Contingencies</u>				
Allowance for Change Orders	62,503			
SubTotal: Construction Contingencies		62,503	1.0348	64,678
Sales Tax		114,194	1.0348	118,168
Total: Construction Contracts		1,426,764	1.0348	1,476,415
Maximum Allowable Construction Cost (MACC)		1,250,067	1.0300	1,293,570
PROJECT MANAGEMENT				
Agency Project Management	113,754			
Total: Project Management		113,754	1.0348	117,713

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 9/30/2015 3:21PM

Project Number: 30002236

Project Title: Special Commitment Center-King County SCTF: Expansion

Description

Starting Fiscal Year: 2017

Project Class: Program

Agency Priority: 4

Program: 135

Project Summary

This project designs, permits, and constructs a six-bed expansion within the existing shell of the King County Secure Community Transition Facility in Seattle operated by the Special Commitment Center. Funding for the design and permitting activities are requested in the 2016 supplemental capital budget because the Department anticipates filling all available beds in the Secure Community Transition Facilities in King and Pierce Counties by December 2015.

Project Description**WHAT IS THE PROPOSED PROJECT?**

This project completes the original facility design by remodeling the first floor, south side, to add six sleeping rooms, a kitchen area, a living area, and toilet and laundry rooms. Additionally, the project relocates the administrative functions and storage areas to the upper level, south side. No noticeable modifications are anticipated on the exterior of the building, at the secure entry, or in the secure parking area. Once this expansion is completed, the facility will house a total of twelve residents in a secure residential space.

Supplemental funding is required to begin the design and permitting efforts as quickly as possible to bring the additional beds online without further delays.

WHAT BUSINESS PROBLEM IS DRIVING THIS REQUEST?

By the end of December 2015, the Department anticipates that all available Secure Community Transition Facilities (SCTF) beds (24 beds in the Pierce County SCTF and six beds in the King County SCTF) will be filled. This progress is largely a reflection of a significant increase in the number of SCC residents opting for treatment - overall, 56.0% of all residents are participating in sex offender specific treatment. An increase in the number of SCC residents successfully completing treatment translates to increased demand for secure transition space.

The opportunity for residents to advance through treatment to secure transition facilities and ultimately to community-based less restrictive alternative (LRA) placements is the legal basis for the SCC's ability to detain an individual involuntarily. Without effective, available, and meaningful secure transition facility community-based less restrictive alternative options, the courts have been very clear that individuals cannot be involuntarily detained at the SCC. As a result, the needed expansion of the secure transition facilities is critical to the legal operation of SCC as a whole. Already, there will be a wait list for residents who are court-ordered for placement in a Less Restrictive Alternative. The six bed expansion project for the King County SCTF will alleviate some of the placement shortfalls. Placement options in SCTFs for high acuity residents will also be required to ensure appropriate transformation support is available to that population.

This project expansion is required immediately. The SCC mission of transforming the lives of residents cannot be successfully advanced without this resource. Additionally, without the expansion, the State assumes increased risk for litigation and non-compliance with court orders challenging the SCC system as a whole. Historically, this has triggered large contempt fines. The state's capability to adequately provide a pathway toward conditional release for high acuity residents is also undermined, increasing the risk for adverse findings from statutorily required external programs evaluators.

HOW DOES THIS PROJECT SUPPORT THE AGENCY AND STATEWIDE RESULTS?

This project expands the number of less restrictive treatment beds on the "mainland" allowing additional SCC residents to more conveniently receive services, pursue educational or employment opportunities, and reconnect with their families and/or community as they progress in their treatment plan. SCC residents progressing in their treatment in a secure community setting supports the following DSHS and Results Washington goals:

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 9/30/2015 3:21PM

Project Number: 30002236

Project Title: Special Commitment Center-King County SCTF: Expansion

Description

Goal 4: Healthy and Safe Communities – Healthy People

1.2) Healthy Youth and Adults: Decrease percentage of adults reporting fair or poor health.

Goal 4: Healthy and Safe Communities – Safe People

2.3) Public: Decrease rate of return to institutions for offenders.

Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence

1.3) Customer Confidence: Increase/maintain timely delivery for state services.

WHAT ARE THE SPECIFIC BENEFITS OF THIS PROJECT?

Expanding the King County SCTF facility increases the Department's SCTF bed capacity from 30 to 36 beds. This expansion is necessary to accommodate the increasing number of residents progressing in treatment and qualifying for a Less Restrictive Alternative as determined by the courts. This project helps the SCC meet the requirement of the courts to transition residents into society while keeping the community safe.

HOW WILL CLIENTS BE AFFECTED AND SERVICES CHANGE IF THIS PROJECT IS FUNDED?

By expanding the King County SCTF by six beds, SCC residents with ties to the Puget Sound region will live and work in a community where they have supports in place. This program helps residents continue in sex offense specific treatment to maintain eligibility for a Less Restrictive Alternative.

HOW WILL OTHER STATE PROGRAMS OR UNITS OF GOVERNMENT BE AFFECTED IF THIS PROJECT IS FUNDED?

The expansion from six to twelve beds may affect the Department of Corrections, as they will likely need to hire additional Community Corrections Officers to maintain a larger caseload of SCC residents.

The Department intends to work with the City of Seattle in the planning and permitting for this remodel effort. Anticipating a cooperative relationship, the cost estimate for this project includes nothing extraordinary for mitigation costs.

WHAT IS THE IMPACT ON THE STATE OPERATING BUDGET?

Doubling the residential capacity at this location is estimated to add 15.0 FTEs and \$1.6 million annually to the operating budget. Some of this additional cost may be offset by a proportional reduction in costs at the Special Commitment Center, Total Confinement Facility on McNeil Island.

WHY IS THIS THE BEST OPTION OR ALTERNATIVE?

This is the best option because the alternative would be to build an entirely new facility in another county. Such an effort would take much longer to site, have much higher acquisition and construction costs, and be more politically charged than expanding the current facility in Seattle.

WHAT IS THE AGENCY'S PROPOSED FUNDING STRATEGY FOR THE PROJECT?

The Department seeks funding from the State Building Construction Account – Fund 057. The State finances capital improvements for state assets with these funds.

A 0.3 FTEs is required in the Office of Capital Programs in Fiscal Year 2017 to manage the financial, design, and permitting aspects of this project.

Location

City: Seattle

County: King

Legislative District: 011

Project Type

Remodel/Renovate/Modernize (Major Projects)

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 9/30/2015 3:21PM

Project Number: 30002236

Project Title: Special Commitment Center-King County SCTF: Expansion

Description**Growth Management impacts**

This project only increases the census at this location by six residents and a proportional share of staff. As this facility is located in a very urban industrial area, no significant Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,200,000				200,000
	Total	2,200,000	0	0	0	200,000

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	2,000,000			
	Total	2,000,000	0	0	0

Schedule and Statistics

	Start Date	End Date
Pre-design		
Design	7/1/2016	6/1/2017
Construction	9/1/2017	6/1/2018

	Total
Gross Square Feet:	7,000
Usable Square Feet:	5,600
Efficiency:	80.0%
Escalated MACC Cost per Sq. Ft.:	169
Construction Type:	Detention Facilities-Min & Med
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	13.14%

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	63,588	2.9%
Construction Documents	114,095	5.2%

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 9/30/2015 3:21PM

Project Number: 30002236

Project Title: Special Commitment Center-King County SCTF: Expansion

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Consultant Services		
Extra Services	26,000	1.2%
Other Services	63,723	2.9%
Design Services Contingency	49,010	2.2%
Consultant Services Total	316,414	14.4%
Maximum Allowable Construction Cost(MACC)	1,182,280	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	1,182,280	53.7%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	118,228	5.4%
Non Taxable Items	0	0.0%
Sales Tax	123,549	5.6%
Construction Contracts Total	1,424,057	64.7%
Equipment		
Equipment	139,724	6.4%
Non Taxable Items	0	0.0%
Sales Tax	13,274	0.6%
Equipment Total	152,998	7.0%
Art Work Total	0	0.0%
Other Costs Total	93,488	4.3%
Project Management Total	213,040	9.7%
Grand Total Escalated Costs	2,199,997	
Rounded Grand Total Escalated Costs	2,200,000	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
001-1	General Fund-State	800,000	1,600,000	1,600,000
	Total	800,000	1,600,000	1,600,000

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 9/30/2015 3:21PM

Project Number: 30002236

Project Title: Special Commitment Center-King County SCTF: Expansion

Operating Impacts

Narrative

The census in this facility is increasing from 6 beds to 12 beds. Staffing, utilities, food, goods and services, etc. will need to increase proportionally.

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 323

Report Number: CBS003

Cost Estimate Title: SCC-SCTF KC: 6 Bed Renovation

Date Run: 9/29/2015 10:49PM

Version: AB Supplemental Working Version

Agency Preferred: Yes

Project Number: 30002236

Project Title: Special Commitment Center-King County SCTF: Expansion

Project Phase Title:

Contact Info

Contact Name: Ken Hays

Contact Number: 360.902.8171

Statistics

Gross Sq. Ft.:	7,000
Usable Sq. Ft.:	5,600
Space Efficiency:	80%
MACC Cost per Sq. Ft.:	157
Escalated MACC Cost per Sq. Ft.:	169
Remodel?	Yes
Construction Type:	Detention Facilities-Min & Med
A/E Fee Class:	B
A/E Fee Percentage:	13.14%

Schedule

Start Date

End Date

Predesign:		
Design:	07-2016	06-2017
Construction:	09-2017	06-2018
Duration of Construction (Months):	9	

Cost Summary Escalated

Acquisition Costs Total

Pre-Schematic Design Services	63,588
Construction Documents	114,095
Extra Services	26,000
Other Services	63,723
Design Services Contingency	49,010

0

Consultant Services Total

Site work	0
Related Project Costs	0
Facility Construction	1,182,280
Construction Contingencies	118,228
Non Taxable Items	0
Sales Tax	123,549

316,414

Construction Contracts Total

Maximum Allowable Construction Cost(MACC)	1,182,280
Equipment	139,724
Non Taxable Items	0
Sales Tax	13,274

1,424,057

Equipment Total

152,998

Art Work Total

0

Other Costs Total

93,488

Project Management Total

213,040

Grand Total Escalated Costs

2,199,997

Rounded Grand Total Escalated Costs

2,200,000

Additional Details

Alternative Public Works Project:

No

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 323

Report Number: CBS003

Cost Estimate Title: SCC-SCTF KC: 6 Bed Renovation

Date Run: 9/29/2015 10:49PM

Version: AB Supplemental Working Version

Agency Preferred: Yes

Project Number: 30002236

Project Title: Special Commitment Center-King County SCTF: Expansion

Project Phase Title:

Contact Info

Contact Name: Ken Hays

Contact Number: 360.902.8171

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2015
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:\$0	

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 323

Analysis Date: August 09, 2012

Cost Estimate Title: SCC-SCTF KC: 6 Bed Renovation

Detail Title: Design and Construction

Project Number: 30002236

Project Title: Special Commitment Center-King County SCTF: Expansion

Project Phase Title:

Location: Seattle, WA

Contact Info

Contact Name: Ken Hays

Contact Number: 360.902.8171

Statistics

Gross Sq. Ft.: 7,000

Usable Sq. Ft.: 5,600

Rentable Sq. Ft.: 7,000

Space Efficiency: 80%

Escalated MACC Cost per Sq. Ft.: 169

Escalated Cost per S. F. Explanation

Construction Type: Detention Facilities-Min & Med

Remodel? Yes

A/E Fee Class: B

A/E Fee Percentage: 13.14%

Contingency Rate: 10.00%

Contingency Explanation

The project consists of a Tenant Improvement within an existing building. There are several possible unknown conditions that could cause extra costs when dealing with an existing building.

Projected Life of Asset (Years): 30

Location Used for Tax Rate: Seattle, WA

Tax Rate: 9.50%

Art Requirement Applies: No

Project Administration by: AGY

Higher Education Institution?: No

Alternative Public Works?: No

Project Schedule

Start DateEnd Date

Predesign:

Design: 07-2016 06-2017

Construction: 09-2017 06-2018

Duration of Construction (Months): 9

State Construction Inflation Rate: 3.08%

Base Month and Year: 9-2015

Project Cost Summary

MACC: \$ 1,100,000

MACC (Escalated): \$ 1,182,280

Current Project Total: \$ 2,055,087

Rounded Current Project Total: \$ 2,055,000

Escalated Project Total: \$ 2,089,684

Rounded Escalated Project Total: \$ 2,090,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Programming/Site Analysis	12,000			
Special Permitting with the City of Seattle	50,000			
SubTotal: Pre-Schematic Design Services		62,000	1.0256	63,588
<u>Construction Documents</u>				
A/E Basic Design Services				109,706
SubTotal: Construction Documents				114,095
<u>Extra Services</u>				
Commissioning (Systems Check)	15,000			
Voice/Data Consultant	10,000			
SubTotal: Extra Services		25,000	1.0400	26,000
<u>Other Services</u>				
Bid/Construction/Closeout				49,288
HVAC Balancing	10,000			
		59,288	1.0748	
SubTotal: Other Services				63,723
<u>Design Services Contingency</u>				
Design Services Contingency	25,599			
Design Services Contingency on autocalc fees	20,000			
SubTotal: Design Services Contingency		45,599	1.0748	49,010
Total: Consultant Services		301,593	1.0491	316,414
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
C10 - Interior Construction	180,000			
C20 - Stairs	30,000			
C30 - Interior Finishes	200,000			
D20 - Plumbing Systems	140,000			
D30 - HVAC Systems	100,000			
D40 - Fire Protection Systems	50,000			
D50 - Electrical Systems	200,000			
F20 - Selective Demolition	40,000			
General Conditions	110,000			
Security Systems/Access Control	50,000			
SubTotal: Facility Construction		1,100,000	1.0748	1,182,280
<u>Construction Contingencies</u>				
Allowance for Change Orders	110,000			
SubTotal: Construction Contingencies		110,000	1.0748	118,228
Sales Tax		114,950	1.0748	123,549
Total: Construction Contracts		1,324,950	1.0748	1,424,057
Maximum Allowable Construction Cost (MACC)		1,100,000	1.0700	1,182,280
EQUIPMENT				
E10 - Equipment	10,000			
E20 - Furnishings	120,000			

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
EQUIPMENT				
SubTotal:		130,000	1.0748	139,724
Sales Tax		12,350	1.0748	13,274
Total: Equipment		142,350	1.0748	152,998
OTHER COSTS				
Mitigation Costs	87,980			
Total: Other Costs		87,980	1.0626	93,488
PROJECT MANAGEMENT				
Agency Project Management	98,214			
DSHS Project Management - .0586*\$1.8M = \$105,480	100,000			
Total: Project Management		198,214	1.0748	213,040

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 9/30/2015 9:29PM

Project Number: 30003324

Project Title: Child Study and Treatment Center: CLIP Capacity

Description

Starting Fiscal Year: 2017

Project Class: Program

Agency Priority: 5

Program: 030

Project Summary

This project designs and constructs a new 18-bed treatment unit at the Child Study and Treatment Center so that wait times can be reduced for children requiring both civil and forensic evaluations. The Department requests supplemental funding for the design effort so we may expedite the timely delivery of services to children and youth with mental health issues.

Project Description**BACKGROUND**

Child and Study Treatment Center (CSTC) is Washington State's only state-operated psychiatric hospital for children and adolescents with ages 5 to 18 years. CSTC is part of the Children's Long Term Inpatient Program (CLIP) and provides 47 of the state's 83 CLIP beds. CLIP services, funded by Federal and State Medicaid dollars, are provided for voluntary and civilly committed youth (RCW 71.34). In addition, CSTC provides court-ordered forensic services for juveniles via RCW 10.77.

The DSHS commitment to transforming lives requires that all CLIP waitlist be eliminated so needed care is immediately available. While this additional facility will not fully meet this goal, it will substantially advance it. CSTC takes on a disproportionate importance within the CLIP system because the private partners within the system often do not have their beds available to our clients and often decline the children with severe behavioral needs. Additionally CSTC is the only CLIP facility that provides forensic competency restoration services.

Several pressing legal issues are increasing the demand for psychiatric beds in Washington State. The *Trueblood v. DSHS* ruling ordered the state to take immediate steps to reduce the length of time individuals wait in jails pending forensic mental health evaluations. In *Re: the Detention of N.P. v DSHS*, the practice of maintaining a CLIP waiting list based on bed availability was challenged based on language in RCW 71.34 that says, "the secretary shall accept immediately and place the minor in a state-funded long-term evaluation and treatment facility" for youth committed for 180 days of involuntary treatment. Further, in *RE: the detention of D.W. et al. v. DSHS*, the State's Supreme Court affirmed that boarding psychiatric patients in non-psychiatric facilities awaiting treatment is unlawful.

DSHS believes it is essential to construct an additional 18-bed treatment facility in order to significantly reduce the wait listing of children needing long-term inpatient psychiatric care, and to ensure compliance with statutory and legal requirements. This new facility will allow for the separation of forensic and civilly-referred juvenile patients, which is a current source of potential treatment deficiency and legal exposure. The design of the new facility will provide a secure environment that allows for safe and effective treatment, and will reduce the risk of staff injuries.

WHAT IS THE PROPOSED PROJECT?

The design of the facility and the treatment program will specifically address the security and clinical needs of highly aggressive youth, thus reducing the risk of staff injuries due to patient-to-staff violence. The addition of ten adolescent CLIP beds will result in significantly shorter wait times for admission. Shorter wait times result in better outcomes for families and communities struggling to manage youth in need of a safe, therapeutic, and structured environment. The new secure cottage will include seven (7) designated forensic beds that will ensure compliance with the 7 day admission timelines mandated by *Trueblood v. DSHS*, and will allow for the segregation of patients with different legal statuses.

This project will conduct a modified predesign plan then design and construct a new 18-bed housing unit for children to receive prompt medically necessary and forensic services at the Child Study and Treatment Center in Lakewood, Pierce County. In addition to providing 18 sleeping rooms, the unit will contain areas for group and individual treatment and activities as well as support spaces such as exam rooms, medication rooms, and offices for on-site staff. The new facility will be designed to a standard that will withstand violent and destructive patient behaviors in a therapeutic setting. As such, finishes will need to be very hard and doors must be heavy duty with durable hardware. Special attention will be needed to mitigate safety issues

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 9/30/2015 9:29PM

Project Number: 30003324

Project Title: Child Study and Treatment Center: CLIP Capacity

Description

especially where opportunities for patients to inflict harm to themselves or others is present. An attached secured recreation area will be necessary to provide residents access to fresh air.

WHAT OPPORTUNITY OR PROBLEM IS DRIVING THIS REQUEST?

Desired care levels, existing state statutory requirements and recent legal decisions compel DSHS to significantly reduce wait lists for individuals needing long-term psychiatric treatment at the state hospitals. These individuals include defendants awaiting competency evaluations or treatment to restore competency to stand trial, patients on long-term involuntary commitment orders and persons housed in non-psychiatric facilities awaiting a state hospital bed. Failure to admit these individuals within time frames established by the courts will result in multiple show cause hearing and monetary penalties.

HOW DOES THIS PROJECT SUPPORT THE AGENCY AND STATEWIDE RESULTS?

This project constructs a new residential facility at the Child Study and Treatment Center. This new facility will serve children and youth with severe mental health issues with programs that are directly or indirectly tied to the following Results Washington objectives:

Goal 1: World-Class Education - Access

- 1.2) K-12: Increase the percentage of schools rated exemplary or very good on the Washington School Achievement Index.
- 1.3) Postsecondary: Increase the percentage of population enrolled in certificate, credential, apprenticeship and degree programs.

Goal 1: World-Class Education – Success

- 2.2) K-12: Increase the percentage of K-12 students who score proficient or better on state exams and graduate College-ready and career-ready from high school.

Goal 2: Prosperous Economy - Sustainable, Efficient Infrastructure

- 3.1) Maintain infrastructure assets at 2012 baseline condition levels.

Goal 3: Sustainable Energy and a Clean Environment – Sustainable and Clean Energy

- 1.3) Efficient Buildings and Industrial Processes: Improve non-electrical energy efficiency of building processes to reduce greenhouse gas emissions.

Goal 4: Healthy and Safe Communities – Healthy People

- 1.2) Healthy Youth and Adults: Decrease percentage of adults reporting fair or poor health.

Goal 4: Healthy and Safe Communities – Safe People

- 2.3) Public: Decrease rate of return to institutions for offenders.
- 2.5) Worker Safety: Decrease workplace injury rates that result in missing three or more days from work.

Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence

- 1.2) Customer Satisfaction: Increase Washington as an employer of choice.
- 1.3) Customer Confidence: Increase/maintain timely delivery for state services.

Goal 5: Efficient, Effective and Accountable Government – Resource Stewardship

- 2.2) Cost-Effective Government: Reduce the statewide energy use index of state facilities.

WHAT ARE THE SPECIFIC BENEFITS OF THIS PROJECT?

The creation of an 18-bed cottage on the CSTC campus designed to meet the security and safety needs of highly aggressive youth will provide the necessary additional beds anticipated for our juvenile forensic population (RCW 10.77) and for youth admitted as voluntary or under civil commitment law (RCW 71.34). This population of youth currently challenges the resources of juvenile justice, child welfare, developmental disability, and mental health services.

The new secure cottage will include seven designated forensic beds that will ensure compliance with the 7-day admission timelines mandated by *Trueblood v DSHS*, and will allow for the segregation of patients with different legal statuses. Currently the State does not have dedicated juvenile forensic inpatient beds. Youth referred for forensic evaluations via RCW10.77 often wait several weeks for a CSTC bed (in violation of *Trueblood v DSHS*), and when admitted are housed on the adolescent units with voluntary and civilly committed youth. This condition will continue unless new beds are constructed.

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 9/30/2015 9:29PM

Project Number: 30003324

Project Title: Child Study and Treatment Center: CLIP Capacity

Description**HOW WILL CLIENTS BE AFFECTED AND SERVICES CHANGE IF THIS PROJECT IS FUNDED?**

The new unit will be an addition to CSTC's current program, and will require the allocation of new resources and FTEs. Currently CSTC's inpatient program is distributed across three evaluation and treatment units: Camano Cottage for children ages 5-11 (16 beds), Ketron Cottage for children and adolescents ages 11-14 (16 beds), and Orcas Cottage for adolescents ages 14-17 (15 beds). Each Cottage is staffed with a 0.7 FTE Child Psychiatrist, Psychologist, MSW, Custodian, Secretary Senior, 3 RN's, 3 LPN's, Psychiatric Child Care Counselor 3 (supervisor), and 20 Psychiatric Child Care Counselors (three shifts).

HOW WILL OTHER STATE PROGRAMS OR UNITS OF GOVERNMENT BE AFFECTED IF THIS PROJECT IS FUNDED?

CSTC is a state licensed Hospital and governed by the Joint Commission standards as well as Department of Health regulations. The City of Lakewood and the West Pierce Fire District will be the lead permitting agencies for construction.

WHAT IS THE IMPACT ON THE STATE OPERATING BUDGET?

There will be no impacts on the operating budget in Fiscal Years 2017 and 2018. Once constructed and operational, the new cottage will be staffed with the same cadre of personnel as the other cottages at CSTC. Specifically, 0.7 FTE Child Psychiatrist, Psychologist, MSW, Custodian, Secretary Senior, 3 RN's, 3 LPN's, Psychiatric Child Care Counselor 3 (supervisor), and 20 Psychiatric Child Care Counselors in three shifts.

The new building will be constructed with durable, maintainable materials to limit increases the ordinary maintenance of CSTC campus. Energy and water efficiencies will be built into the facility reducing the impacts additional square footage of buildings will have on operating budgets.

WHY IS THIS THE BEST OPTION OR ALTERNATIVE?

In Fiscal Year 2017, this project includes a predesign to be followed by design. The predesign will examine various siting options including potential utilization of existing space at the adjoining Western State Hospital facility. It will also test reconfiguring existing CSTC space to create opportunities to develop beds in existing facilities. Two new similar cottages had been included in the 10 year plan in a 2004 update to the CSTC Master Plan.

WHAT IS THE AGENCY'S PROPOSED FUNDING STRATEGY FOR THE PROJECT?

The Department seeks funding from the State Building Construction Account – Fund 057. The State finances capital improvements for state assets with these funds.

A 0.3 FTE is required in the Office of Capital Programs in Fiscal Year 2017 to manage the design, construction, and financial aspects of this project.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

Growth Management impacts will be identified and assessed during the predesign.

New Facility: No

How does this fit in master plan

This project is consistent with the 2004 Master Plan for the Child Study and Treatment Center.

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 9/30/2015 9:29PM

Project Number: 30003324

Project Title: Child Study and Treatment Center: CLIP Capacity

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	6,600,000				450,000
	Total	6,600,000	0	0	0	450,000

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	6,150,000			
	Total	6,150,000	0	0	0

Schedule and Statistics

	Start Date	End Date
Pre-design	07/01/2016	11/01/2016
Design	12/1/2016	9/1/2017
Construction	11/1/2017	11/1/2018

	Total
Gross Square Feet:	12,000
Usable Square Feet:	9,000
Efficiency:	75.0%
Escalated MACC Cost per Sq. Ft.:	347
Construction Type:	Detention Facilities - Maximum
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	10.41%

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	108,025	1.6%
Construction Documents	305,062	4.6%
Extra Services	279,985	4.2%
Other Services	203,820	3.1%
Design Services Contingency	46,023	0.7%
Consultant Services Total	942,914	14.3%

Maximum Allowable Construction Cost(MACC) 4,168,380

Site work	373,800	5.7%
-----------	---------	------

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 9/30/2015 9:29PM

Project Number: 30003324

Project Title: Child Study and Treatment Center: CLIP Capacity

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Related Project Costs	53,400	0.8%
Facility Construction	3,741,180	56.7%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	208,747	3.2%
Non Taxable Items	0	0.0%
Sales Tax	411,450	6.2%
Construction Contracts Total	4,788,577	72.6%
Equipment		
Equipment	296,042	4.5%
Non Taxable Items	0	0.0%
Sales Tax	27,828	0.4%
Equipment Total	323,869	4.9%
Art Work Total	20,842	0.3%
Other Costs Total	169,812	2.6%
Project Management Total	353,998	5.4%
Grand Total Escalated Costs	6,600,012	
Rounded Grand Total Escalated Costs	6,600,000	

Operating Impacts

No Operating Impact

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 9/30/2015 9:28PM

Project Number: 30003324

Project Title: Child Study and Treatment Center: CLIP Capacity

Description

Starting Fiscal Year: 2017

Project Class: Program

Agency Priority: 5

Program: 030

Project Summary

This project designs and constructs a new 18-bed treatment unit at the Child Study and Treatment Center so that wait times can be reduced for children requiring both civil and forensic evaluations. The Department requests supplemental funding for the design effort so we may expedite the timely delivery of services to children and youth with mental health issues.

Project Description**BACKGROUND**

Child and Study Treatment Center (CSTC) is Washington State's only state-operated psychiatric hospital for children and adolescents with ages 5 to 18 years. CSTC is part of the Children's Long Term Inpatient Program (CLIP) and provides 47 of the state's 83 CLIP beds. CLIP services, funded by Federal and State Medicaid dollars, are provided for voluntary and civilly committed youth (RCW 71.34). In addition, CSTC provides court-ordered forensic services for juveniles via RCW 10.77.

The DSHS commitment to transforming lives requires that all CLIP waitlist be eliminated so needed care is immediately available. While this additional facility will not fully meet this goal, it will substantially advance it. CSTC takes on a disproportionate importance within the CLIP system because the private partners within the system often do not have their beds available to our clients and often decline the children with severe behavioral needs. Additionally CSTC is the only CLIP facility that provides forensic competency restoration services.

Several pressing legal issues are increasing the demand for psychiatric beds in Washington State. The *Trueblood v. DSHS* ruling ordered the state to take immediate steps to reduce the length of time individuals wait in jails pending forensic mental health evaluations. In *Re: the Detention of N.P. v DSHS*, the practice of maintaining a CLIP waiting list based on bed availability was challenged based on language in RCW 71.34 that says, "the secretary shall accept immediately and place the minor in a state-funded long-term evaluation and treatment facility" for youth committed for 180 days of involuntary treatment. Further, in *RE: the detention of D.W. et al. v. DSHS*, the State's Supreme Court affirmed that boarding psychiatric patients in non-psychiatric facilities awaiting treatment is unlawful.

DSHS believes it is essential to construct an additional 18-bed treatment facility in order to significantly reduce the wait listing of children needing long-term inpatient psychiatric care, and to ensure compliance with statutory and legal requirements. This new facility will allow for the separation of forensic and civilly-referred juvenile patients, which is a current source of potential treatment deficiency and legal exposure. The design of the new facility will provide a secure environment that allows for safe and effective treatment, and will reduce the risk of staff injuries.

WHAT IS THE PROPOSED PROJECT?

The design of the facility and the treatment program will specifically address the security and clinical needs of highly aggressive youth, thus reducing the risk of staff injuries due to patient-to-staff violence. The addition of ten adolescent CLIP beds will result in significantly shorter wait times for admission. Shorter wait times result in better outcomes for families and communities struggling to manage youth in need of a safe, therapeutic, and structured environment. The new secure cottage will include seven (7) designated forensic beds that will ensure compliance with the 7 day admission timelines mandated by *Trueblood v. DSHS*, and will allow for the segregation of patients with different legal statuses.

This project will conduct a modified predesign plan then design and construct a new 18-bed housing unit for children to receive prompt medically necessary and forensic services at the Child Study and Treatment Center in Lakewood, Pierce County. In addition to providing 18 sleeping rooms, the unit will contain areas for group and individual treatment and activities as well as support spaces such as exam rooms, medication rooms, and offices for on-site staff. The new facility will be designed to a standard that will withstand violent and destructive patient behaviors in a therapeutic setting. As such, finishes will need to be very hard and doors must be heavy duty with durable hardware. Special attention will be needed to mitigate safety issues

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 9/30/2015 9:28PM

Project Number: 30003324

Project Title: Child Study and Treatment Center: CLIP Capacity

Description

especially where opportunities for patients to inflict harm to themselves or others is present. An attached secured recreation area will be necessary to provide residents access to fresh air.

WHAT OPPORTUNITY OR PROBLEM IS DRIVING THIS REQUEST?

Desired care levels, existing state statutory requirements and recent legal decisions compel DSHS to significantly reduce wait lists for individuals needing long-term psychiatric treatment at the state hospitals. These individuals include defendants awaiting competency evaluations or treatment to restore competency to stand trial, patients on long-term involuntary commitment orders and persons housed in non-psychiatric facilities awaiting a state hospital bed. Failure to admit these individuals within time frames established by the courts will result in multiple show cause hearing and monetary penalties.

HOW DOES THIS PROJECT SUPPORT THE AGENCY AND STATEWIDE RESULTS?

This project constructs a new residential facility at the Child Study and Treatment Center. This new facility will serve children and youth with severe mental health issues with programs that are directly or indirectly tied to the following Results Washington objectives:

Goal 1: World-Class Education - Access

1.2) K-12: Increase the percentage of schools rated exemplary or very good on the Washington School Achievement Index.

1.3) Postsecondary: Increase the percentage of population enrolled in certificate, credential, apprenticeship and degree programs.

Goal 1: World-Class Education – Success

2.2) K-12: Increase the percentage of K-12 students who score proficient or better on state exams and graduate College-ready and career-ready from high school.

Goal 2: Prosperous Economy - Sustainable, Efficient Infrastructure

3.1) Maintain infrastructure assets at 2012 baseline condition levels.

Goal 3: Sustainable Energy and a Clean Environment – Sustainable and Clean Energy

1.3) Efficient Buildings and Industrial Processes: Improve non-electrical energy efficiency of building processes to reduce greenhouse gas emissions.

Goal 4: Healthy and Safe Communities – Healthy People

1.2) Healthy Youth and Adults: Decrease percentage of adults reporting fair or poor health.

Goal 4: Healthy and Safe Communities – Safe People

2.3) Public: Decrease rate of return to institutions for offenders.

2.5) Worker Safety: Decrease workplace injury rates that result in missing three or more days from work.

Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence

1.2) Customer Satisfaction: Increase Washington as an employer of choice.

1.3) Customer Confidence: Increase/maintain timely delivery for state services.

Goal 5: Efficient, Effective and Accountable Government – Resource Stewardship

2.2) Cost-Effective Government: Reduce the statewide energy use index of state facilities.

WHAT ARE THE SPECIFIC BENEFITS OF THIS PROJECT?

The creation of an 18-bed cottage on the CSTC campus designed to meet the security and safety needs of highly aggressive youth will provide the necessary additional beds anticipated for our juvenile forensic population (RCW 10.77) and for youth admitted as voluntary or under civil commitment law (RCW 71.34). This population of youth currently challenges the resources of juvenile justice, child welfare, developmental disability, and mental health services.

The new secure cottage will include seven designated forensic beds that will ensure compliance with the 7-day admission timelines mandated by *Trueblood v DSHS*, and will allow for the segregation of patients with different legal statuses. Currently the State does not have dedicated juvenile forensic inpatient beds. Youth referred for forensic evaluations via RCW10.77 often wait several weeks for a CSTC bed (in violation of *Trueblood v DSHS*), and when admitted are housed on the adolescent units with voluntary and civilly committed youth. This condition will continue unless new beds are constructed.

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 9/30/2015 9:28PM

Project Number: 30003324

Project Title: Child Study and Treatment Center: CLIP Capacity

Description**HOW WILL CLIENTS BE AFFECTED AND SERVICES CHANGE IF THIS PROJECT IS FUNDED?**

The new unit will be an addition to CSTC's current program, and will require the allocation of new resources and FTEs. Currently CSTC's inpatient program is distributed across three evaluation and treatment units: Camano Cottage for children ages 5-11 (16 beds), Ketron Cottage for children and adolescents ages 11-14 (16 beds), and Orcas Cottage for adolescents ages 14-17 (15 beds). Each Cottage is staffed with a 0.7 FTE Child Psychiatrist, Psychologist, MSW, Custodian, Secretary Senior, 3 RN's, 3 LPN's, Psychiatric Child Care Counselor 3 (supervisor), and 20 Psychiatric Child Care Counselors (three shifts).

HOW WILL OTHER STATE PROGRAMS OR UNITS OF GOVERNMENT BE AFFECTED IF THIS PROJECT IS FUNDED?

CSTC is a state licensed Hospital and governed by the Joint Commission standards as well as Department of Health regulations. The City of Lakewood and the West Pierce Fire District will be the lead permitting agencies for construction.

WHAT IS THE IMPACT ON THE STATE OPERATING BUDGET?

There will be no impacts on the operating budget in Fiscal Years 2017 and 2018. Once constructed and operational, the new cottage will be staffed with the same cadre of personnel as the other cottages at CSTC. Specifically, 0.7 FTE Child Psychiatrist, Psychologist, MSW, Custodian, Secretary Senior, 3 RN's, 3 LPN's, Psychiatric Child Care Counselor 3 (supervisor), and 20 Psychiatric Child Care Counselors in three shifts.

The new building will be constructed with durable, maintainable materials to limit increases the ordinary maintenance of CSTC campus. Energy and water efficiencies will be built into the facility reducing the impacts additional square footage of buildings will have on operating budgets.

WHY IS THIS THE BEST OPTION OR ALTERNATIVE?

In Fiscal Year 2017, this project includes a predesign to be followed by design. The predesign will examine various siting options including potential utilization of existing space at the adjoining Western State Hospital facility. It will also test reconfiguring existing CSTC space to create opportunities to develop beds in existing facilities. Two new similar cottages had been included in the 10 year plan in a 2004 update to the CSTC Master Plan.

WHAT IS THE AGENCY'S PROPOSED FUNDING STRATEGY FOR THE PROJECT?

The Department seeks funding from the State Building Construction Account – Fund 057. The State finances capital improvements for state assets with these funds.

A 0.3 FTE is required in the Office of Capital Programs in Fiscal Year 2017 to manage the design, construction, and financial aspects of this project.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

Growth Management impacts will be identified and assessed during the predesign.

New Facility: No

How does this fit in master plan

This project is consistent with the 2004 Master Plan for the Child Study and Treatment Center.

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 9/30/2015 9:28PM

Project Number: 30003324

Project Title: Child Study and Treatment Center: CLIP Capacity

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	6,600,000				450,000
	Total	6,600,000	0	0	0	450,000

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	6,150,000			
	Total	6,150,000	0	0	0

Schedule and Statistics

	Start Date	End Date
Pre-design	07/01/2016	11/01/2016
Design	12/1/2016	9/1/2017
Construction	11/1/2017	11/1/2018

	Total
Gross Square Feet:	12,000
Usable Square Feet:	9,000
Efficiency:	75.0%
Escalated MACC Cost per Sq. Ft.:	347
Construction Type:	Detention Facilities - Maximum
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	10.41%

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	108,025	1.6%
Construction Documents	305,062	4.6%
Extra Services	279,985	4.2%
Other Services	203,820	3.1%
Design Services Contingency	46,023	0.7%
Consultant Services Total	942,914	14.3%

Maximum Allowable Construction Cost(MACC) 4,168,380

Site work	373,800	5.7%
-----------	---------	------

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 9/30/2015 9:28PM

Project Number: 30003324

Project Title: Child Study and Treatment Center: CLIP Capacity

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Related Project Costs	53,400	0.8%
Facility Construction	3,741,180	56.7%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	208,747	3.2%
Non Taxable Items	0	0.0%
Sales Tax	411,450	6.2%
Construction Contracts Total	4,788,577	72.6%
Equipment		
Equipment	296,042	4.5%
Non Taxable Items	0	0.0%
Sales Tax	27,828	0.4%
Equipment Total	323,869	4.9%
Art Work Total	20,842	0.3%
Other Costs Total	169,812	2.6%
Project Management Total	353,998	5.4%
Grand Total Escalated Costs	6,600,012	
Rounded Grand Total Escalated Costs	6,600,000	

Operating Impacts

No Operating Impact

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 9/30/2015 11:00PM

Project Number: 30003388

Project Title: Minor Works Program Projects: Western State Hospital

Description

Starting Fiscal Year: 2017

Project Class: Program

Agency Priority: 12

Project Summary

This project modifies existing space or upgrades site features to meet the programmatic needs for safety and security at Western State Hospital. These urgent requests are new issues coming out of the hospital's efforts to comply with the federal district court's requirements in the *Trueblood v. DSHS* case.

Project Description**WHAT IS THE PROPOSED PROJECT?**

The subprojects listed here support Western State Hospital's efforts to comply with the court's requirements in the *Trueblood v. DSHS* court case. These subprojects address the changing conditions at the hospital resulting in the rearrangement of wards to accommodate 30 additional civil patients and 60 additional forensic patients and the installation of a security fence at the Central Quadrangle.

WHAT IS THE BUSINESS PROBLEM DRIVING THIS REQUEST?

The federal district court in *Trueblood v. DSHS* has crafted a constitutional mandate of seven days from the signing of a court order to admission to the state hospital for competency evaluation and restoration. As a consequence of this order, Western State Hospital has had to make a number of adjustments, including a new security fence at the Central Quadrangle, to accommodate an additional 90 patients.

These subprojects address improvements in the intake of new patients, security measures at the quadrangle fence, safety and security measures in parking areas, and providing access to treatment programs inside the fence.

HOW DOES THIS PROJECT SUPPORT THE AGENCY AND STATEWIDE RESULTS?

This project provides programmatic improvements in the built environment supporting individuals with mental health issues and hospital staff.

Goal 4: Healthy and Safe Communities – Healthy People

1.2) Healthy Youth and Adults: Decrease percentage of adults reporting fair or poor health.

Goal 4: Healthy and Safe Communities – Safe People

2.3) Public: Decrease rate of return to institutions for offenders.

2.5) Worker Safety: Decrease workplace injury rates that result in missing three or more days from work.

Goal 4: Healthy and Safe Communities – Supported People

3.1) Stability and Self Sufficiency: Keep the percentage of residents above the poverty level higher than the national average.

Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence

1.2) Customer Satisfaction: Increase Washington as an employer of choice.

1.3) Customer Confidence: Increase/maintain timely delivery for state services.

WHAT ARE THE SPECIFIC BENEFITS OF THIS PROJECT?

These subprojects support programmatic enhancements to improve services for persons with mental health issues and address hospital staff concerns. Generally, the intent of these subprojects is to enhance existing programs and operations rather than expand capacity.

HOW WILL CLIENTS BE AFFECTED AND SERVICES CHANGE IF THIS PROJECT IS FUNDED?

The programmatic improvements funded with this appropriation enhance the care, training, and rehabilitation of clients at

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 9/30/2015 11:00PM

Project Number: 30003388

Project Title: Minor Works Program Projects: Western State Hospital

Description

Western State Hospital Overall, other than the benefits of each specific subproject, existing services will not be materially altered.

WHAT IS THE IMPACT ON THE STATE'S OPERATING BUDGET?

Typically, these small programmatic subprojects do not significantly add, reduce, or alter space for the agency. It is anticipated that any impacts resulting from these programmatic subprojects can be absorbed within our existing operating and maintenance resources. If any unanticipated operating impacts are identified once the project has been completed, these impacts can be addressed in future operating budgets.

WHAT IS THE AGENCY'S PROPOSED FUNDING STRATEGY FOR THE PROJECT?

The Department seeks funding from the State Building Construction Account - Fund 057-1. The State finances capital improvements for state assets with these funds.

A 0.5 capital FTE is required in the Office of Capital Programs in Fiscal Year 2017 to manage the design, construction, and financial activities of this project.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Program (Minor Works)

Growth Management impacts

These projects, by themselves, do not increase the patient census or staffing levels. No Growth Management impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	1,950,000				1,950,000
	Total	1,950,000	0	0	0	1,950,000
Future Fiscal Periods						
		2017-19	2019-21	2021-23	2023-25	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 9/30/2015 11:00PM

Project Number: 30003388

Project Title: Minor Works Program Projects: Western State Hospital

Operating Impacts**Narrative**

Operating impacts are expected to be minor and cannot be specifically identified until the project scopes have been better defined.

SubProjects

SubProject Number: 30003335

SubProject Title: WSH-CFS: Transition Center Remodel

Starting Fiscal Year: 2017

Project Class: Program

Agency Priority: 12

Program: 030

Project Summary

This project reconfigures the admissions area at the Center for Forensic Services at Western State Hospital to expedite additional forensic patient transitions associated with the Trueblood case for more timely and efficient intake processing of new patients.

Project DescriptionBACKGROUND

Western State Hospital is the regional state psychiatric hospital for adults from the 20 Western Washington counties. Patients are admitted to the hospital with an involuntary commitment order from the court in either a civil commitment proceeding or a criminal justice proceeding. The hospital was established in 1871 in what is present day Lakewood.

WHAT IS THE PROPOSED PROJECT?

This project reconfigures the admissions area at the Center for Forensic Services to expedite additional forensic patient transitions associated with the Trueblood case for more timely and efficient intake processing of new patients. Specifically, this project includes:

- + Remodel a restroom into a shower room
- + Install recordable cameras
- + Upgrade lighting fixtures to vandal-resistant models
- + Install anti-ligature hardware and HVAC accessories
- + Replace suspended ceilings with a hard ceiling

WHAT PROBLEM IS DRIVING THIS REQUEST?

A recent court decision in the Trueblood case will increase the number of individuals coming to the Center for Forensic Services. Modifications to the existing admissions area are necessary to accommodate a safe, efficient, and appropriate intake process.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

If this project is not funded, risk and inefficiencies will increase in the admissions area as the number of individuals to be processed grows.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Growth Management impacts

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

New Facility: No

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 9/30/2015 11:00PM

Project Number: 30003388

Project Title: Minor Works Program Projects: Western State Hospital

SubProjects

SubProject Number: 30003335

SubProject Title: WSH-CFS: Transition Center Remodel

Funding

Acct Code	Account Title	Expenditures		2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	250,000			250,000
	Total	250,000	0	0	250,000

Future Fiscal Periods

	Account Title	2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses facility requirements associated with hospital requirements to provide timely competency evaluation and competency restoration services. Operating impacts have been previously addressed in the operating budget.

SubProject Number: 30003337

SubProject Title: WSH-Central Quadrangle: Security Cameras

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 9/30/2015 11:00PM

Project Number: 30003388

Project Title: Minor Works Program Projects: Western State Hospital

SubProjects

SubProject Number: 30003337

SubProject Title: WSH-Central Quadrangle: Security Cameras

Starting Fiscal Year: 2017

Project Class: Program

Agency Priority: 12

Program: 030

Project Summary

This project installs recordable digital cameras at each access point into and out of the fenced Central Quadrangle. This is work above and beyond that which can be funded in the Quadrangle Security Fencing project and is necessary to improve central campus security because of wards movements necessary to comply with the Trueblood court decision.

Project DescriptionBACKGROUND

Western State Hospital is the regional state psychiatric hospital for adults from the 20 Western Washington counties. Patients are admitted to the hospital with an involuntary commitment order from the court in either a civil commitment proceeding or a criminal justice proceeding. The hospital was established in 1871 in what is present day Lakewood.

WHAT IS THE PROPOSED PROJECT?

This project installs recordable digital cameras at each access point into and out of the fenced Central Quadrangle. This is work above and beyond that which can be funded in the Quadrangle Security Fencing project and is necessary to improve central campus security because of wards movements necessary to comply with the Trueblood court decision.

WHAT PROBLEM IS DRIVING THIS REQUEST?

A new fence was constructed around the Central Quadrangle in 2015 to provide improved security necessary because of wards movements across the hospital necessary to accommodate additional forensic patients due to the Trueblood case. The new fence will also significantly reduce elopements from the hospital. There are several points of access to the Central Quadrangle for staff access, emergency vehicle passage, and delivery vehicle access through a new sally port. Recordable digital cameras are necessary at each of these access points to monitor passage into and out of the secure area and to investigate security breaches through the fence.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

If this project is not funded, the secure perimeter at the Central Quadrangle will not be adequately monitored or managed to assure the necessary level of security and accountability.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Growth Management impacts

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

New Facility: No

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	200,000				200,000
	Total	200,000	0	0	0	200,000

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 9/30/2015 11:00PM

Project Number: 30003388

Project Title: Minor Works Program Projects: Western State Hospital

SubProjects

SubProject Number: 30003337

SubProject Title: WSH-Central Quadrangle: Security Cameras

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
Total		0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses facility requirements associated with hospital requirements to provide timely competency evaluation and competency restoration services. Operating impacts have been previously addressed in the operating budget.

SubProject Number: 30003340

SubProject Title: WSH-Campus: Pedestrian Improvements

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 9/30/2015 11:00PM

Project Number: 30003388

Project Title: Minor Works Program Projects: Western State Hospital

SubProjects

SubProject Number: 30003340

SubProject Title: WSH-Campus: Pedestrian Improvements

Starting Fiscal Year: 2017

Project Class: Program

Agency Priority: 12

Program: 030

Project Summary

This project addresses issues raised at a Demand to Bargain concerning the relocation of 100 staff parking spaces to areas outside the Central Quadrangle. Specifically, this project expands the Personal Duress Alarm system across the campus and improves campus lighting and walking paths from remote parking lots.

Project DescriptionBACKGROUND

Western State Hospital is the regional state psychiatric hospital for adults from the 20 Western Washington counties. Patients are admitted to the hospital with an involuntary commitment order from the court in either a civil commitment proceeding or a criminal justice proceeding. The hospital was established in 1871 in what is present day Lakewood.

WHAT IS THE PROPOSED PROJECT?

This project addresses issues raised at a Demand to Bargain concerning the relocation of 100 staff parking spaces to areas outside the Central Quadrangle. Specifically, this project addresses:

- + Expansion of the Personal Duress Alarm system to the Central Quadrangle, Laundry Building, Activity-Therapy Building, Greenhouse, Staff Development, and Central and West parking lots
- + Improvements to campus site lighting and walking paths from remote parking lots to the Central Quadrangle

WHAT PROBLEM IS DRIVING THIS REQUEST?

A new fence was constructed around the Central Quadrangle in 2015 to provide improved security necessary because of wards movement across the hospital necessary to accommodate additional forensic patients due to the Trueblood case. Creating the secure quadrangle displaced 100 parking stalls previously used by hospital staff working in administrative areas and the central and south wards. Adequate parking is available in other areas on campus, but is could be 600 to 1,600 feet more distant than the previous quadrangle parking lot. A Demand to Bargain raised staff concerns about the suitability and safety of existing campus lighting and walking paths, especially for staff coming to or leaving work in the dark or in inclement weather.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

If this project is not funded, campus lighting and pedestrian pathway upgrades will not be implemented.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Growth Management impacts

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

New Facility: No

Funding

Acct Code	Account Title	Expenditures			2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	650,000				650,000
	Total	650,000	0	0	0	650,000

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 9/30/2015 11:00PM

Project Number: 30003388

Project Title: Minor Works Program Projects: Western State Hospital

SubProjects

SubProject Number: 30003340

SubProject Title: WSH-Campus: Pedestrian Improvements

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
Total		0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses facility requirements associated with hospital requirements to provide timely competency evaluation and competency restoration services. Operating impacts have been previously addressed in the operating budget.

SubProject Number: 30003339

SubProject Title: WSH-Center for Forensic Services: Door Retrofits

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 9/30/2015 11:00PM

Project Number: 30003388

Project Title: Minor Works Program Projects: Western State Hospital

SubProjects

SubProject Number: 30003339

SubProject Title: WSH-Center for Forensic Services: Door Retrofits

Starting Fiscal Year: 2017

Project Class: Program

Agency Priority: 12

Program: 030

Project Summary

This project modifies or replaces 80 doors at sleeping rooms in the Center for Forensic Services to provide lower window lites for improved observation and supervision by staff. This project also modifies hinges on selected doors to swing out into the dayroom to avoid the opportunity for patients to barricade themselves into their rooms.

Project DescriptionBACKGROUND

Western State Hospital is the regional state psychiatric hospital for adults from the 20 Western Washington counties. Patients are admitted to the hospital with an involuntary commitment order from the court in either a civil commitment proceeding or a criminal justice proceeding. The hospital was established in 1871 in what is present day Lakewood..

WHAT IS THE PROPOSED PROJECT?

This project modifies or replaces 80 doors at sleeping rooms in the Center for Forensic Services to provide lower window lites for improved observation and supervision by staff. This project also modifies hinges on selected doors to swing out into the dayroom to avoid the opportunity for patients to barricade themselves into their rooms.

WHAT PROBLEM IS DRIVING THIS REQUEST?

The existing Center for Forensic Services accommodates 240 patients in eight treatment areas. The doors on the patients sleeping rooms have small windows in the upper third of the door to assure patient privacy while allowing staff observation from outside the sleeping room. These windows are too high and/or too small for some staff to fully observe activities in the sleeping room, particularly if the patient is crouched near the door. Additionally, the sleeping room doors swing into the sleeping room allowing patients to barricade themselves in the room.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

If this project is not funded, safety concerns will continue as it relates to inadequate patient observation and the ability for patients to refuse treatment and staff interaction by barricading themselves in their rooms.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Growth Management impacts

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

New Facility: No

Funding

Acct Code	Account Title	Expenditures		2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	150,000			150,000
	Total	150,000	0	0	150,000

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 9/30/2015 11:00PM

Project Number: 30003388

Project Title: Minor Works Program Projects: Western State Hospital

SubProjects

SubProject Number: 30003339

SubProject Title: WSH-Center for Forensic Services: Door Retrofits

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
Total		0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses facility requirements associated with hospital requirements to provide timely competency evaluation and competency restoration services. Operating impacts have been previously addressed in the operating budget.

SubProject Number: 30003345

SubProject Title: WSH-Central Quadrangle: Program Access

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 9/30/2015 11:00PM

Project Number: 30003388

Project Title: Minor Works Program Projects: Western State Hospital

SubProjects

SubProject Number: 30003345

SubProject Title: WSH-Central Quadrangle: Program Access

Starting Fiscal Year: 2017

Project Class: Program

Agency Priority: 12

Program: 030

Project Summary

This project addresses the need to accommodate multiple treatment programs and activities with the new secure Central Quadrangle.

Project DescriptionBACKGROUND

Western State Hospital is the regional state psychiatric hospital for adults from the 20 Western Washington counties. Patients are admitted to the hospital with an involuntary commitment order from the court in either a civil commitment proceeding or a criminal justice proceeding. The hospital was established in 1871 in what is present day Lakewood.

WHAT IS THE PROPOSED PROJECT?

This project addresses the need to accommodate multiple treatment programs and activities with the new secure Central Quadrangle. Specifically, this project addresses:

- + Relocate the Beauty/Barber Shop from Building 25 to the north end of Building 6 including three service stations
- + Relocate the Fashion Center from Building 10 to the north end of Building 6 including new counters, clothing racks, and dressing rooms
- + Relocate the Java Site Coffee Shop from Building 10 to Room 149 in Building 16 including new cabinets, counters and shelving; plumbing and equipment alterations; repairs or upgrades to the floors, walls, windows, ceilings, and bathroom partitions
- + Add a laundry cart ramp at the Central Laundry Building
- + Construct a covered recreation shelter with a new concrete slab, lighting, sport accessories, picnic tables, and a drinking fountain

WHAT PROBLEM IS DRIVING THIS REQUEST?

A new fence was constructed around the Central Quadrangle in 2015 to provide improved security necessary because of wards movements across the hospital necessary to accommodate additional forensic patients due to the Trueblood case. A secured quadrangle limits access to areas outside the quadrangle for many patients housed in the central and south wards because they will no longer be allowed to freely walk to program areas outside the new secure perimeter. Treatment programs and activities need to be accommodated, relocated, and/or duplicated within the secure perimeter.

WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS PROJECT?

If this project is not funded, access to treatment programs and activities for many patients in the central and south wards will be severely limited within the new secure Central Quadrangle.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Growth Management impacts

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

New Facility: No

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 9/30/2015 11:00PM

Project Number: 30003388

Project Title: Minor Works Program Projects: Western State Hospital

SubProjects

SubProject Number: 30003345

SubProject Title: WSH-Central Quadrangle: Program Access

Funding

Acct Code	Account Title	Expenditures		2015-17 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	700,000			700,000
	Total	700,000	0	0	700,000

Future Fiscal Periods

	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>	<u>2023-25</u>
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project addresses facility requirements associated with hospital requirements to provide timely competency evaluation and competency restoration services. Operating impacts have been previously addressed in the operating budget.

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 9/30/2015 11:56PM

Project Number: 30002736

Project Title: Echo Glen-Housing Unit: Acute Mental Health Unit

Description

Starting Fiscal Year: 2017

Project Class: Program

Agency Priority: 13

Program: 020

Project Summary

This project renovates 5,840 square feet and adds 4,500 square feet to Housing Unit 4 to create a medium and maximum security housing unit for female juveniles with mental health issues; including a 4 bed pod for acute mental health residents. The design effort is requested in the supplemental budget so that the Department may move quickly to provide gender equity in access to acute mental health housing at Echo Glen Children's Center.

Project Description**WHAT IS THE PROPOSED PROJECT?**

This project completely renovates 5,840 square feet of Housing Unit 4 and adds 4,500 square feet to create a female maximum security 28-bed mental health housing unit to include a 4-bed acute care pod. The remodeled facility includes includes sleeping rooms, a dayroom, dining area with kitchenette, security control station, classroom space, staff offices, and program support spaces. A partially covered recreation area provides outdoor space for female youth to exercise year round.

Predesign and design funding is requested in the supplemental capital budget with a request for construction funding to follow in the 2017-19 biennium.

WHAT OPPORTUNITY OR PROBLEM IS DRIVING THIS REQUEST?

This project accommodates the 2011 relocation of youth with mental health issues from Maple Lane School to Echo Glen Children's Center. The program and proposed facilities support court ordered drug and alcohol counseling, effective treatment for the female juvenile population, and will help these female youth gain the skills to prevent them from offending again.

This project also creates an environment conducive to alternative treatments that will reduce dependencies on the drug therapies and psychotropic medications, which are unreliable and unpredictable. Additionally, this project enables Echo Glen to better treat the acute mental health segment of the population and helps the patients to behaviorally adjust to the mainstream community; drives long-term results, saves money, and achieves the underlying mission of *transforming lives*.

HOW DOES THE PROJECT SUPPORT THE AGENCY AND STATEWIDE RESULTS?

This project provides safe and secure housing for youth offenders with acute mental health issues. Treatment and rehabilitation of troubled youth in appropriately designed facilities can be directly and/or indirectly tied to the following Results Washington objectives:

Goal 3: Sustainable Energy and a Clean Environment – Sustainable and Clean Energy

1.2) Clean Electricity: Reduce greenhouse gas emissions from electrical energy consumption.

1.3) Efficient Buildings and Industrial Processes: Improve non-electrical energy efficiency of building processes to reduce greenhouse gas emissions.

Goal 4: Healthy and Safe Communities – Healthy People

1.2) Healthy Youth and Adults: Decrease percentage of adults reporting fair or poor health.

Goal 4: Healthy and Safe Communities – Safe People

2.3) Public: Decrease rate of return to institutions for offenders.

2.5) Worker Safety: Decrease workplace injury rates that result in missing three or more days from work.

Goal 4: Healthy and Safe Communities – Supported People

3.1) Stability and Self Sufficiency: Keep the percentage of residents above the poverty level higher than the national average.

Goal 5: Efficient, Effective and Accountable Government – Customer Satisfaction and Confidence

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 9/30/2015 11:56PM

Project Number: 30002736

Project Title: Echo Glen-Housing Unit: Acute Mental Health Unit

Description

- 1.2) Customer Satisfaction: Increase Washington as an employer of choice.
- 1.3) Customer Confidence: Increase/maintain timely delivery for state services.
- Goal 5: Efficient, Effective and Accountable Government – Resource Stewardship
- 2.2) Cost-Effective Government: Reduce the statewide energy use index of state facilities.

WHAT ARE THE SPECIFIC BENEFITS OF THIS PROJECT?

The Echo Glen Children's Center has approximately 130 girls and boys 11 to 21 years old, most of whom have been convicted of a felony. It is the only state-operated juvenile justice center in Washington State that receives female offenders. The majority of these youth will either be rehabilitated and returned to society or serve the remainder of their sentences in an adult correctional facility when they exceed the maximum age range for residency at Echo Glen Children's Center.

Some of these youthful offenders have serious mental health issues that require special attention and separation from the general population. The closure of Maple Lane School relocated more of these male youth into the population at Echo Glen Children's Center requiring modifications to existing facilities to accommodate the changing needs and to give these youth the best chance for transforming their lives. The recently renovated Housing Unit 1 is showing positive results for the male residents who live there, but doesn't serve the female population in need. This project expands the ability to treat acute mental health issues and will allow the institution to segregate the girls and boys ensuring gender responsibility.

HOW WILL CLIENTS BE AFFECTED AND SERVICES CHANGE IF THIS PROJECT IS FUNDED?

The female clients of Echo Glen Children's Center are the youth who are sentenced to confinement at the institution for committing felonies. A high number of these youth exhibit mental health issues with a growing number of acute mental health problems. This acute mental health subset responds better to specialized treatment in a highly structured environment; like this proposed facility provides. If this project is funded, there is an increasing likelihood this population will not migrate to adult correctional programs.

Not funding this project will subject the more vulnerable female youth to added stresses encountered in the general population preventing the specialized treatment these mental health residents need, diminishing the chances for the transformation of their lives.

HOW WILL OTHER STATE PROGRAMS OR UNITS OF GOVERNMENT BE AFFECTED IF THIS PROJECT IS FUNDED?

No other state programs or units of government will be affected if this project is funded.

WHAT IS THE IMPACT ON THE STATE OPERATING BUDGET?

There will be no staffing change impacts to the state operating budget in the 2015-17 biennium as a result of this project. Staffing impacts in future biennia will need to be assessed at that time due to changes that occur in the census and program needs. The facility needs will be greatly reduced as a result of the renovation. Even though the building will be enlarged, increased energy usage will be minimal due to increased system and envelope efficiencies. Maintenance needs will be reduced to ordinary maintenance for the first several years of building operations allowing maintenance efforts to be channeled to address the deferred backlog elsewhere on campus.

WHY IS THIS THE BEST OPTION OR ALTERNATIVE?

The Department has completed a preliminary project report to understand the feasibility for this project and the potential costs of a renovated Housing Unit with similar combination of spaces as used in Housing Unit 1. This project will undertake a thorough predesign effort to study the best mix and sizes of spaces to make this unit successful and provide the best value for the taxpayer dollars. Housing Unit 4 was chosen for this project because of its central location on campus and has not been renovated since it was constructed in 1967. It is the only housing unit that is not adjacent to the wetlands surrounding Lake Kitty Prince and can readily expand in nearly all directions. It is also identified in the Master Plan to accommodate a mental

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 9/30/2015 11:56PM

Project Number: 30002736

Project Title: Echo Glen-Housing Unit: Acute Mental Health Unit

Description

health unit.

WHAT IS THE AGENCY'S PROPOSED FUNDING STRATEGY FOR THE PROJECT?

The Department seeks funding from the State Building Construction Account – Fund 057. The State finances capital improvements for state assets with these funds.

A 0.5 FTEs is required in the Office of Capital Programs in Fiscal Year 2017 to manage the design and financial aspects of this project.

Location

City: Unincorporated

County: King

Legislative District: 005

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

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

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	5,450,000				450,000
	Total	5,450,000	0	0	0	450,000

		Future Fiscal Periods			
Acct Code	Account Title	2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State	5,000,000			
	Total	5,000,000	0	0	0

Schedule and StatisticsStart DateEnd Date

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 9/30/2015 11:56PM

Project Number: 30002736

Project Title: Echo Glen-Housing Unit: Acute Mental Health Unit

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign	07/01/2016	01/01/2017
Design	2/1/2017	2/1/2018
Construction	4/1/2018	6/1/2019

	<u>Total</u>
Gross Square Feet:	10,400
Usable Square Feet:	9,750
Efficiency:	93.8%
Escalated MACC Cost per Sq. Ft.:	334
Construction Type:	Detention Facilities - Maximum
Is this a remodel?	Yes
A/E Fee Class:	A
A/E Fee Percentage:	13.57%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	78,308	1.4%
Construction Documents	333,173	6.1%
Extra Services	117,114	2.2%
Other Services	155,448	2.9%
Design Services Contingency	72,383	1.3%
Consultant Services Total	774,166	14.2%
Maximum Allowable Construction Cost(MACC)	3,478,048	
Site work	181,152	3.3%
Related Project Costs	0	0.0%
Facility Construction	3,296,896	60.5%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	348,128	6.4%
Non Taxable Items	0	0.0%
Sales Tax	329,051	6.0%
Construction Contracts Total	4,155,226	76.2%
Equipment		
Equipment	117,212	2.2%
Non Taxable Items	0	0.0%
Sales Tax	9,940	0.2%

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 9/30/2015 11:56PM

Project Number: 30002736

Project Title: Echo Glen-Housing Unit: Acute Mental Health Unit

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment Total	125,524	2.3%
Art Work Total	0	0.0%
Other Costs Total	85,439	1.6%
Project Management Total	309,617	5.7%
Grand Total Escalated Costs	<u>5,449,972</u>	
Rounded Grand Total Escalated Costs	5,450,000	

Operating Impacts

No Operating Impact

Narrative

No impacts to the operating budget are anticipated until the second half of Fiscal Year 2019. FTE, utilities, and maintenance impacts will be identified as the design develops.

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 374

Report Number: CBS003

Cost Estimate Title: EGCC-HU4-Acute Mental Health Renovation

Date Run: 9/30/2015 11:49PM

Version: AB Supplemental Working Version

Agency Preferred: Yes

Project Number: 30002736

Project Title: Echo Glen-Housing Unit: Acute Mental Health Unit

Project Phase Title:

Contact Info

Contact Name: Ken Hays

Contact Number: 360.902.8171

Statistics

Gross Sq. Ft.:	10,400
Usable Sq. Ft.:	9,750
Space Efficiency:	94%
MACC Cost per Sq. Ft.:	304
Escalated MACC Cost per Sq. Ft.:	334
Remodel?	Yes
Construction Type:	Detention Facilities - Maximum
A/E Fee Class:	A
A/E Fee Percentage:	13.57%

Schedule

Start Date

End Date

Predesign:	07-2016	01-2017
Design:	02-2017	02-2018
Construction:	04-2018	06-2019
Duration of Construction (Months):	14	

Cost Summary Escalated

Acquisition Costs Total

Pre-Schematic Design Services	78,308
Construction Documents	333,173
Extra Services	117,114
Other Services	155,448
Design Services Contingency	72,383

0

Consultant Services Total

Site work	181,152
Related Project Costs	0
Facility Construction	3,296,896
Construction Contingencies	348,128
Non Taxable Items	0
Sales Tax	329,051

774,166

Construction Contracts Total

Maximum Allowable Construction Cost(MACC)	3,478,048
Equipment	117,212
Non Taxable Items	0
Sales Tax	9,940

4,155,226

Equipment Total

Art Work Total

Other Costs Total

Project Management Total

Grand Total Escalated Costs	5,449,972
-----------------------------	-----------

Rounded Grand Total Escalated Costs

5,450,000

Additional Details

Alternative Public Works Project:

No

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 374

Report Number: CBS003

Cost Estimate Title: EGCC-HU4-Acute Mental Health Renovation

Date Run: 9/30/2015 11:49PM

Version: AB Supplemental Working Version

Agency Preferred: Yes

Project Number: 30002736

Project Title: Echo Glen-Housing Unit: Acute Mental Health Unit

Project Phase Title:

Contact Info

Contact Name: Ken Hays

Contact Number: 360.902.8171

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2015
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:\$0	

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 374

Analysis Date: September 08, 2014

Cost Estimate Title: EGCC-HU4-Acute Mental Health Renovation

Detail Title: Design & Construction

Project Number: 30002736

Project Title: Echo Glen-Housing Unit: Acute Mental Health Unit

Project Phase Title:

Location: Snoqualmie

Contact Info

Contact Name: Ken Hays

Contact Number: 360.902.8171

Statistics

Gross Sq. Ft.: 10,400

Usable Sq. Ft.: 9,750

Rentable Sq. Ft.:

Space Efficiency: 94%

Escalated MACC Cost per Sq. Ft.: 334

Escalated Cost per S. F. Explanation

Construction Type: Detention Facilities - Maximum

Remodel? Yes

A/E Fee Class: A

A/E Fee Percentage: 13.57%

Contingency Rate: 10.00%

Contingency Explanation

Projected Life of Asset (Years): 30

Location Used for Tax Rate: Snoqualmie

Tax Rate: 8.60%

Art Requirement Applies: Yes

Project Administration by: AGY

Higher Education Institution?: No

Alternative Public Works?: No

Project Schedule**Start Date****End Date**

Predesign: 07-2016 01-2017

Design: 02-2017 02-2018

Construction: 04-2018 06-2019

Duration of Construction (Months): 14

State Construction Inflation Rate: 3.08%

Base Month and Year: 9-2015

Project Cost Summary

MACC: \$ 3,162,500

MACC (Escalated): \$ 3,478,048

Current Project Total: \$ 4,975,524

Rounded Current Project Total: \$ 4,976,000

Escalated Project Total: \$ 5,420,180

Rounded Escalated Project Total: \$ 5,420,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Pre-Schematic Design Services</u>				
Predesign Study	75,000			
SubTotal: Pre-Schematic Design Services		75,000	1.0441	78,308
<u>Construction Documents</u>				
A/E Basic Design Services				325,726
SubTotal: Construction Documents				333,173
<u>Extra Services</u>				
Civil Design (Above Basic Services)	11,484			
Geotechnical Investigation	8,000			
Commissioning (Systems Check)	10,000			
Site Survey	6,000			
Leadership Energy & Environment Design List(LEED)	50,000			
Balancing	20,000			
Record Drawings	5,000			
SubTotal: Extra Services		110,484	1.0600	117,114
<u>Other Services</u>				
Bid/Construction/Closeout				146,341
SubTotal: Other Services				155,448
<u>Design Services Contingency</u>				
Design Services Contingency	65,755			
SubTotal: Design Services Contingency		65,755	1.1008	72,383
Total: Consultant Services		723,306	1.0703	774,166
CONSTRUCTION CONTRACTS				
<u>Site work</u>				
G10 - Site Preparation	70,000			
G20 - Site Improvements	35,000			
G30 - Site Mechanical Utilities	35,000			
G40 - Site Electrical Utilities	27,500			
SubTotal: Site work		167,500	1.0815	181,152
<u>Facility Construction</u>				
A10 - Foundations	155,000			
B10 - Superstructure	100,000			
B20 - Exterior Closure	135,000			
B30 - Roofing	175,000			
C10 - Interior Construction	920,000			
C30 - Interior Finishes	100,000			
D20 - Plumbing Systems	65,000			
D30 - HVAC Systems	205,000			
D40 - Fire Protection Systems	40,000			
D50 - Electrical Systems	345,000			
F10 - Special Construction	100,000			
F20 - Selective Demolition	75,000			
General Conditions	400,000			
Mobilization	180,000			
SubTotal: Facility Construction		2,995,000	1.1008	3,296,896
<u>Construction Contingencies</u>				
Allowance for Change Orders	316,250			
SubTotal: Construction Contingencies		316,250	1.1008	348,128

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSTRUCTION CONTRACTS				
Sales Tax		299,173	1.0999	329,051
Total: Construction Contracts		3,777,923	1.0999	4,155,226
Maximum Allowable Construction Cost (MACC)		3,162,500	1.1000	3,478,048
EQUIPMENT				
E10 - Equipment	30,000			
E20 - Furnishings	75,000			
SubTotal:		105,000	1.1008	117,212
Sales Tax		9,030	1.1008	9,940
Total: Equipment		114,030	1.1008	125,524
OTHER COSTS				
Hazardous Material Remediation/Removal	1,500			
Historic and Archeological Mitigation	1,500			
General Building Permit	30,000			
Advertisements	1,000			
Other fees and permits	45,000			
Total: Other Costs		79,000	1.0815	85,439
PROJECT MANAGEMENT				
Agency Project Management	281,265			
Total: Project Management		281,265	1.1008	309,617

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 12:47PM

Project Number: 30002748

Project Title: Juvenile Rehabilitation-Pine Lodge: Youth Training Programs

Description

Starting Fiscal Year: 2017

Project Class: Program

Agency Priority: 18

Program: 020

Project Summary

This project allows the Rehabilitation Administration to establish a Youth Academy program at Pine Lodge in Medical Lake to replace the Boot Camp recently closed at Connell. The Administration intends to establish a residential step-down program focused on developing job skills and training programs that provide youth with marketable achievements such as a certification in manufacturing. This recently identified programmatic need necessitates inclusion in the supplemental request.

Project Description**WHAT IS THE PROPOSED PROJECT?**

This project remodels and renovates a building at Pine Lodge on the Medical Lake campus to house a residential program for youth serving their sentence with Juvenile Rehabilitation. An existing, under-utilized building will be modified to accommodate a medium security residential program with sleeping rooms, food services, school classrooms, vocational training shops, large indoor and outdoor spaces for recreation and exercise, and administrative offices.

WHAT OPPORTUNITY OR PROBLEM IS DRIVING THIS REQUEST?

The Basic Training Camp, which operated in the City of Connell starting in 1997, closed in 2015. Juvenile Rehabilitation needs a work-readiness focused, step-down program to provide job specific skills and certification for high demand fields, such as manufacturing, construction, restaurant services, or other identified employment opportunities. Juvenile Rehabilitation would like to establish a new residential program focused on developing life, interpersonal, and job skills in proximity to a highly populated area with neighboring access to community colleges, universities, and internship opportunities.

HOW DOES THE PROJECT SUPPORT THE AGENCY AND STATEWIDE RESULTS?

This project remodels under-utilized space at Pine Lodge in Medical Lake to provide permanent facilities for the new youth training program. These programs prepare incarcerated youth for their return to the community as contributing citizens with new coping mechanisms and behavioral skills, education credentials, and employable skills which will reduce their likelihood of returning to crime. Increasing employment readiness have been shown by research to reduce recidivism rates for youth who return to criminal activity.

Providing safe, secure, well maintained facilities appropriate for housing, educating, training, and rehabilitating youthful offenders advances the following DSHS and Results Washington goals:

Goal 1: World-Class Education - Access

- 1.3) Postsecondary: Increase the percentage of population enrolled in certificate, credential, apprenticeship, and degree programs

Goal 1: World-Class Education – Success

- 2.2) K-12: Increase the percentage of K-12 students who score proficient or better on state exams and graduate college-ready and career-ready from high school

Goal 4: Healthy and Safe Communities – Healthy People

- 1.2) Healthy Youth and Adults: Decrease percentage of adults reporting fair or poor health

Goal 4: Healthy and Safe Communities – Safe People

- 2.3) Public: Decrease rate of return to institutions for offenders

- 2.5) Worker Safety: Decrease workplace injury rates that result in missing three or more days from work

Goal 4: Healthy and Safe Communities – Supported People

- 3.1) Stability and Self Sufficiency: Keep the percentage of residents above the poverty level higher than the national average

Goal 5: Efficient, Effective, and Accountable Government – Customer Satisfaction and Confidence

- 1.2) Customer Satisfaction: The Basic Training Camp and increasing employment have been shown by research to

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 12:47PM

Project Number: 30002748

Project Title: Juvenile Rehabilitation-Pine Lodge: Youth Training Programs

Description

reduce the number of youth who return to criminal activity.

1.3) Customer Confidence: Increase/maintain timely delivery for state services.

WHAT ARE THE SPECIFIC BENEFITS OF THIS PROJECT?

Locating this training program in Medical Lake, close to Spokane takes advantage of a larger population area, educational institutions, and job training resources which will help youth transition effectively and provide a larger potential employee pool for hiring qualified staff. A new work readiness program will fit a need for preparing older youth to enter the work force.

The programs will occupy structures previously housing a medium security prison facility operated by the Department of Corrections. Many of these buildings are in relatively good condition and are currently warm closed while waiting for new tenants.

HOW WILL CLIENTS BE AFFECTED AND SERVICES CHANGE IF THIS PROJECT IS FUNDED?

The work readiness program provides job specific skills for youth at an age where they are ready to enter the world of work. The program is based on a small grant-funded program operating in Western Washington. The new program will be a residential program in Eastern Washington instead of an off-campus training program and will service a broader sector of juvenile offenders.

HOW WILL OTHER STATE PROGRAMS OR UNITS OF GOVERNMENT BE AFFECTED IF THIS PROJECT IS FUNDED?

The local school district will provide educational services. The programs will be located on the Medical Lake campus next to Eastern State Hospital. Maintenance, purchased through Consolidated Support Services, will help stabilize that operation. Otherwise, the agency programs are separate.

WHAT IS THE IMPACT ON THE STATE OPERATING BUDGET?

The operating costs should be budget neutral. The work readiness program will be a fund shift based on client numbers and expenses.

WHY IS THIS THE BEST OPTION OR ALTERNATIVE?

The Pine Lodge buildings are in good condition and would require minimal modifications in order to house the program. The location provides close access to a major population center, educational resources, and potential business partners.

WHAT IS THE AGENCY'S PROPOSED FUNDING STRATEGY FOR THE PROJECT?

The Department seeks funding from the State Building Construction Account – Fund 057-1. The State finances capital improvements for state assets with these funds.

A 0.2 FTE is requested in the DSHS Office of Capital Programs in Fiscal Year 2017 to manage the design, construction, and financial aspects of this project.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 12:47PM

Project Number: 30002748

Project Title: Juvenile Rehabilitation-Pine Lodge: Youth Training Programs

Description**Growth Management impacts**

The total number of new residents and staff that would occupy this campus following completion of this project is significantly less than the impacts experienced while Pine Lodge operated as a prison. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2015-17 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	700,000				700,000
	Total	700,000	0	0	0	700,000

		Future Fiscal Periods			
		2017-19	2019-21	2021-23	2023-25
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	8/1/2016	12/1/2016
Construction	2/1/2017	8/1/2017
	Total	
Gross Square Feet:	35,000	
Usable Square Feet:	28,000	
Efficiency:	80.0%	
Escalated MACC Cost per Sq. Ft.:	13	
Construction Type:	Detention Facilities-Min & Med	
Is this a remodel?	Yes	
A/E Fee Class:	B	
A/E Fee Percentage:	13.88%	

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	22,922	3.3%

Capital Project Request

2015-17 Biennium

*

Version: AB Supplemental Working Version

Report Number: CBS002

Date Run: 10/1/2015 12:47PM

Project Number: 30002748

Project Title: Juvenile Rehabilitation-Pine Lodge: Youth Training Programs

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Consultant Services		
Extra Services	0	0.0%
Other Services	10,604	1.5%
Design Services Contingency	6,987	1.0%
Consultant Services Total	76,009	10.9%
Maximum Allowable Construction Cost(MACC)	457,620	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	457,620	65.4%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	45,762	6.5%
Non Taxable Items	0	0.0%
Sales Tax	43,794	6.3%
Construction Contracts Total	547,176	78.2%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	14,617	2.1%
Project Management Total	62,196	8.9%
Grand Total Escalated Costs	699,998	
Rounded Grand Total Escalated Costs	700,000	

Operating Impacts**No Operating Impact****Narrative**

The Rehabilitation Administration determines the operating costs should be budget neutral. The Basic Training Camp budget includes maintenance and lease costs which will be shifted over to the new location. The work readiness program will be a fund shift based on client numbers and expenses.

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 372

Report Number: CBS003

Cost Estimate Title: Juvenile Rehabilitation at Pine Lodge

Date Run: 10/1/2015 1:03AM

Version: AB Supplemental Working Version

Agency Preferred: Yes

Project Number: 30002748

Project Title: Juvenile Rehabilitation-Pine Lodge: Youth Training Programs

Project Phase Title:

Contact Info

Contact Name: Robert J. Hubenthal

Contact Number: 360.902.8168

Statistics

Gross Sq. Ft.:	35,000
Usable Sq. Ft.:	28,000
Space Efficiency:	80%
MACC Cost per Sq. Ft.:	12
Escalated MACC Cost per Sq. Ft.:	13
Remodel?	Yes
Construction Type:	Detention Facilities-Min & Med
A/E Fee Class:	B
A/E Fee Percentage:	13.88%

Schedule

Start Date

End Date

Predesign:		
Design:	08-2016	12-2016
Construction:	02-2017	08-2017
Duration of Construction (Months):	6	

Cost Summary Escalated

Acquisition Costs Total

Pre-Schematic Design Services	0
Construction Documents	22,922
Extra Services	0
Other Services	10,604
Design Services Contingency	6,987

0

Consultant Services Total

Site work	0
Related Project Costs	0
Facility Construction	457,620
Construction Contingencies	45,762
Non Taxable Items	0
Sales Tax	43,794

76,009

Construction Contracts Total

Maximum Allowable Construction Cost(MACC)	457,620
Equipment	0
Non Taxable Items	0
Sales Tax	0

547,176

Equipment Total

0

Art Work Total

0

Other Costs Total

14,617

Project Management Total

62,196

Grand Total Escalated Costs

699,998

Rounded Grand Total Escalated Costs

700,000

Additional Details

Alternative Public Works Project:

No

Cost Estimate Summary

2015-17 Biennium

*

Cost Estimate Number: 372

Report Number: CBS003

Cost Estimate Title: Juvenile Rehabilitation at Pine Lodge

Date Run: 10/1/2015 1:03AM

Version: AB Supplemental Working Version

Agency Preferred: Yes

Project Number: 30002748

Project Title: Juvenile Rehabilitation-Pine Lodge: Youth Training Programs

Project Phase Title:

Contact Info

Contact Name: Robert J. Hubenthal

Contact Number: 360.902.8168

Additional Details

State Construction Inflation Rate:	3.08%
Base Month and Year:	09-2015
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total:\$0	

Cost Estimate Detail

2015-17 Biennium

*

Cost Estimate Number: 372

Analysis Date: September 05, 2014

Cost Estimate Title: Juvenile Rehabilitation at Pine Lodge

Detail Title: JRA at Medical Lake

Project Number: 30002748

Project Title: Juvenile Rehabilitation-Pine Lodge: Youth Training Programs

Project Phase Title:

Location: Medical Lake

Contact Info Contact Name: Robert J. Hubenthal

Contact Number: 360.902.8168

Statistics

Gross Sq. Ft.: 35,000

Usable Sq. Ft.: 28,000

Rentable Sq. Ft.:

Space Efficiency: 80%

Escalated MACC Cost per Sq. Ft.: 13

Escalated Cost per S. F. Explanation

Construction Type: Detention Facilities-Min & Med

Remodel? Yes

A/E Fee Class: B

A/E Fee Percentage: 13.88%

Contingency Rate: 10.00%

Contingency Explanation

Projected Life of Asset (Years): 20

Location Used for Tax Rate: Medical Lake

Tax Rate: 8.70%

Art Requirement Applies: No

Project Administration by: AGY

Higher Education Institution?: No

Alternative Public Works?: No

Project ScheduleStart DateEnd Date

Predesign:

Design: 08-2016 12-2016

Construction: 02-2017 08-2017

Duration of Construction (Months): 6

State Construction Inflation Rate: 3.08%

Base Month and Year: 9-2015

Project Cost Summary

MACC: \$ 435,000

MACC (Escalated): \$ 457,620

Current Project Total: \$ 666,310

Rounded Current Project Total: \$ 666,000

Escalated Project Total: \$ 667,274

Rounded Escalated Project Total: \$ 667,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
CONSULTANT SERVICES				
<u>Construction Documents</u>				
A/E Basic Design Services				45,827
SubTotal: Construction Documents				22,922
<u>Other Services</u>				
Bid/Construction/Closeout				20,589
SubTotal: Other Services				10,604
<u>Design Services Contingency</u>				
Design Services Contingency	6,642			
SubTotal: Design Services Contingency		6,642	1.0520	6,987
Total: Consultant Services		73,058	1.0404	76,009
CONSTRUCTION CONTRACTS				
<u>Facility Construction</u>				
Maximum Allowable Construction Cost	435,000			
SubTotal: Facility Construction		435,000	1.0520	457,620
<u>Construction Contingencies</u>				
Allowance for Change Orders	43,500			
SubTotal: Construction Contingencies		43,500	1.0520	45,762
Sales Tax		41,630	1.0520	43,794
Total: Construction Contracts		520,130	1.0520	547,176
Maximum Allowable Construction Cost (MACC)		435,000	1.0500	457,620
OTHER COSTS				
Permits	14,000			
Total: Other Costs		14,000	1.0441	14,617
PROJECT MANAGEMENT				
Agency Project Management	22,622			
\$0.45M x 13.94%-6%	36,500			
Total: Project Management		59,122	1.0520	62,196