

Department of Social and Health Services

2017 Supplemental Capital Budget

October 24, 2016

Pat Lashway, Acting Secretary

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Department of Social and Health Services 2017 Supplemental Capital Budget

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STATE OF WASHINGTON
DEPARTMENT OF SOCIAL AND HEALTH SERVICES
P.O. Box 45010, Olympia, Washington 98504-5010

October 24, 2016

TO: David Schumacher, Director
Office of Financial Management

FROM: Vann Smiley, FSA Assistant Secretary/Chief Financial Officer

SUBJECT: 2017 SECOND SUPPLEMENTAL CAPITAL BUDGET SUBMITTAL

The Department of Social and Health Services forwards to you the 2017 Second Supplemental Capital Budget submittal. The single capital project request included here is critical and time-sensitive in addressing important facility improvements at Western State Hospital and Eastern State Hospital.

This project is necessary to fund improvements currently underway to correct deficiencies identified in our Systems Improvement Agreement with the Center for Medicare and Medicaid Services. Failure to do so would seriously jeopardize federal funding from the Centers for Medicare and Medicaid Services.

This request also correlates with our Operating Budget requests and priorities.

Points of Contact for the Department's Capital Budget Request are Robert J. Hubenthal, Assistant Director for Capital Facilities Management (CFM), Operations Support and Services Division (OSSD), 360-902-8168 or robert.hubenthal@dshs.wa.gov and Christy Bezanson, OSSD Director, 360-664-6155 or christine.bezanson@dshs.wa.gov.

Attachment

cc: Pat Lashway, Acting Secretary
Christine Bezanson, OSSD Director
Robert J. Hubenthal, Assistant Director for CFM



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

2015-17 Biennium

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Version: RR 2017 Supplemental Request

Report Number: CBS001

Date Run: 10/23/2016 7:36PM

Project by Agency Priority

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	30003849 Behavioral Health: Compliance with Systems Improvement Agreement									
	057-1 State Bldg Constr-State	9,000,000				9,000,000				
2	92000022 Western State Hospital - New Civil Ward									
	057-1 State Bldg Constr-State	(450,000)				(450,000)				
Total		8,550,000				8,550,000				

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
057-1 State Bldg Constr-State	8,550,000				8,550,000				



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Capital Project Request

2015-17 Biennium

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Version: RR 2017 Supplemental Request

Report Number: CBS002

Date Run: 10/23/2016 7:38PM

Project Number: 30003849

Project Title: Behavioral Health: Compliance with Systems Improvement Agreement

Description

Starting Fiscal Year: 2017

Project Class: Program

Agency Priority: 1

Program: 030

Project Summary

Western State Hospital (WSH) has been found to be out of compliance with standards established by the Centers for Medicare and Medicaid Services (CMS) over several inspection cycles. These deficiencies place WSH at risk of losing up to \$68 million/year in federal funding. To assure immediate compliance with CMS standards, WSH and CMS have entered into a Systems Improvement Agreement (SIA). The SIA states that WSH will follow the recommendations made by Clinical Services Management, a consulting firm, to achieve Condition of Participation by achieving the required standards, including those related to the Environment of Care and Infection Control. WSH must also proactively ensure that self-identified deficiencies are corrected. Hospital focus groups have identified required capital projects requiring immediate attention. Though Eastern State Hospital (ESH) is not under a Systems Improvement Agreement, ESH has proactively identified several issues that also require immediate attention to meet CMS requirements for federal funding.

Project Description**1. WHAT IS THE PROBLEM OR OPPORTUNITY?**

Western State Hospital (WSH) in Lakewood operates as an inpatient psychiatric hospital certified by the Centers for Medicare and Medicaid Services (CMS). WSH provides care for almost 850 patients in the Center for Forensic Services, Psychiatric Therapeutic Recovery Center, and Habilitative Mental Health Treatment Program. Hospital treatment teams create and provide individualized intensive inpatient treatment for individuals with severe mental illness.

WSH has been found to be out of compliance with standards established by CMS over several inspection cycles. These deficiencies place WSH at risk of losing up to \$68 million/year in federal funding. To assure immediate compliance with CMS standards, WSH and CMS have entered into a Systems Improvement Agreement (SIA). The SIA states that WSH will follow the recommendations made by Clinical Services Management, a consulting firm, to achieve Condition of Participation by achieving the required standards, including those related to the Environment of Care and Infection Control. WSH must also proactively ensure that self-identified deficiencies are corrected.

The identified deficiencies must be corrected to come into compliance with the Condition of Participation and meet all standards for compliance. For WSH to provide a quality therapeutic environment, the hospital must provide a healthy physical environment that complies with CMS standards, the Department of Health regulations, and the National Fire Protection Association (NFPA) Fire Codes as applied by the West Pierce Fire Department.

The Office of Capital Programs (OCP) has worked closely with WSH leadership and staff to identify specific projects that must be completed, or at least well underway, before the end of Fiscal Year 2017. Work is underway on these identified projects even though DSHS has no capital appropriations to address these specific issues. A 2017 supplemental capital appropriation is requested to cover project expenditures through June 30, 2017.

Eastern State Hospital (ESH) in Medical Lake is held to the same CMS standards to maintain eligibility for federal funding. Though ESH is not under a Systems Improvement Agreement, ESH has proactively identified several issues that also require immediate attention to meet CMS standards. CMS inspections are seldom announced in advance, so the hospital needs to be in full compliance at all times.

2. WHAT IS THE PROJECT?

DSHS requests funding for the design and construction efforts for a variety of facility improvements deemed necessary for full compliance with CMS requirements. The following projects are currently underway by OCP, coordinated with WSH staff and Consolidated Maintenance and Operations (CMO), to be completed or significantly underway by June 30, 2017.

DSHS requests supplemental funding to cover unanticipated capital disbursements incurred in Fiscal Year 2017. OCP initiated

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Project Number: 30003849

Project Title: Behavioral Health: Compliance with Systems Improvement Agreement

Description

some of these projects as early as August 2016 with all projects underway before the end of October 2016. OCP, CMO, and WSH are working together to complete as much work as possible on facility improvements prior to CMS's follow-up inspection in the spring of 2017.

Facility improvements will continue through June 2016 and beyond until all work has been completed. Because most of this work needs to be undertaken in occupied wards, these projects are phased in progressive steps moving from one ward to the next. The last elements of this effort will not be completed until the first half of Fiscal Year 2018.

Western State Hospital - Multiple Buildings: Doors, Hardware, Vision Panels & Secure Sally Ports

\$3,675,000 Total Project Cost with \$1,685,000 to be disbursed in FY-17

- + Replace 200 damaged sleeping room doors across multiple wards with new doors, hinges, and Duralex vision panels to maintain sanitary conditions and provide for patient privacy.
Maximum Allowable Construction Cost (MACC) = \$1,560,000 with 40% to be completed prior to 6/30/17.
- + Install Duralex ® vision panels in 250 sleeping room doors to allow for security monitoring while providing patient privacy.
MACC = \$910,000 with 30% to be completed prior to 6/30/17.
- + Construct a new wall and door in the Main Lobby at Building 18 to separate the front door from the elevator and access to the executive wing, C wards, stairway, and elevator to prevent patients from escaping from the secure quadrangle.
MACC = \$37,500 with 100% to be completed prior to 6/30/17.
- + Replace door and hardware; add electrical raceways, conductors, and electronic door strike; and tie door into the fire alarm system at the main exterior door to the Court Room in Building 17 to prevent patients from escaping from secure areas.
MACC = \$37,500 with 100% to be completed prior to 6/30/17.

Western State Hospital - Multiple Buildings: Ceiling Systems & Vandal Resistant Lighting Fixtures

\$2,165,000 Total Project Cost with \$1,045,000 to be disbursed in FY-17

- + Remove suspended ceilings in approximately 70 Group Rooms across all wards and in each of the Television Rooms in the eight wards F1 - F8 at the Center for Forensic Services (CFS). Replace ceilings with a secure suspended ceiling system to prevent patients from accessing pipes above the ceiling and using ceiling components as implements for self-harm or as weapons.
MACC = \$1,318,000 with 40% to be completed prior to 6/30/17.
- + Remove existing lighting fixtures in the Day Rooms at all eight wards in the CFS. Install new vandal resistant lighting fixtures to prevent patients from breaking fixtures and using broken shards for self-harm or as weapons.
MACC = \$156,000 with 40% to be completed prior to 6/30/17.
- + Shroud the overhead pipes in the Laundry Room used by patients on Ward S7 to eliminate the risk for self-harm by strangulation.
MACC = \$20,000 with 100% to be completed by 6/17/2017.

Western State Hospital - Multiple Buildings: Plumbing Repairs & Improvements

\$600,000 Total Project Cost with \$600,000 to be disbursed in FY-17

- + Add sinks in the Day Rooms in each of the eight CFS wards so nurses have immediate access to hand washing stations without having to return to the Nurses Station, preventing cross-contamination and infection.
MACC = \$41,000 with 100% to be completed prior to 6/30/17.
- + Selectively demolish water damaged framing around shower stalls and replace with new materials in Ward E7 and

Capital Project Request

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Version: RR 2017 Supplemental Request

Report Number: CBS002

Date Run: 10/23/2016 7:38PM

Project Number: 30003849

Project Title: Behavioral Health: Compliance with Systems Improvement Agreement

Description

Ward E8 to assure sanitary bathing facilities.

MACC = \$220,000 with 100% to be completed prior to 6/30/17.

- + Remodel the Tub Room at Ward F5 to provide additional space around the tub so staff can safely maneuver immobilized patients into and out of the tub.

MACC = \$52,000 with 100% to be completed prior to 6/30/17.

- + Remove the shower seats where they occur in all showers in all wards and replace with anti-ligature shower seats to eliminate the risk for self-harm by strangulation.

MACC = \$99,000 with 100% completed prior to 6/30/17.

Western State Hospital - Outdoor Areas Occupied by Patients: Security Fencing

\$465,000 Total Project Cost with \$465,000 to be disbursed in FY-17

- + Modify fencing at the recreation yard north of Building 9 to prevent patient escapes. Raise the height of the fence four feet; add fencing overhead; and install flashing between the wall and fence post.
MACC = \$50,000 with 100% to be completed prior to 6/30/17.
- + Install secure fencing at the ramp on the north side of Building 8 to tie it into the Central Quadrangle to prevent patient escapes from Building 8.
MACC = \$130,000 with 100% to be completed prior to 6/30/17.
- + Add additional fencing and a second gate in several locations at the fence enclosing the Secure Quadrangle to create pedestrian sally ports to prevent patient escapes.
MACC = \$50,000 with 100% to be completed prior to 6/30/17.
- + Add a gate and/or fencing segment at four exterior doors and one interior door at the Main Kitchen to prevent patients from entering the kitchen. Add fencing for a secure sally port with a locked gate at the northeast entry door to the Main Kitchen; add a fenced sally port at the northwest door at the Warehouse; add a gate at each of the southeast doors to secure the Cart Room and Dish Room; and add a locking gate between the patient Day Activity areas in Building 16 and the Kitchen.
MACC = \$40,000 with 100% to be completed prior to 6/30/17.
- + Add a second fence segment and door to create a sally port at the ramp from the Secure Quadrangle to the pedestrian Quadrangle at the Storefront Entry pedestrian passage under Building 18 to prevent patient escapes. Install pan/tilt/zoom cameras capable of reading an ID badge or install a card reader and visible display reporting to the Communications Center.
MACC = \$50,000 with 100% to be completed prior to 6/30/17.

Western State Hospital - Building 16: Fire Sprinklers in Patient Occupied Day Treatment Areas

\$380,000 Total Project Cost with \$380,000 to be disbursed in FY-17

- + Install a fire suppression system throughout the first and second floors of Building 16 to protect patient Day Treatment spaces. This requirement is pending review by the City of Lakewood and the West Pierce Fire Department.
MACC = \$260,000 with 100% to be completed prior to 6/30/17.

Western State Hospital - Art Center in Building 6: Asbestos Abatement & Shrouding at Overhead Pipes

\$130,000 Total Project Cost with \$130,000 to be disbursed in FY-17

- + Abate asbestos hot water pipes and popcorn ceilings throughout the Art Center, Art Center Restroom, and the Infinity Center. Insulate hot water pipes. Construct shrouds around all overhead pipes to reduce the risk of patient self-harm.
MACC = \$91,000 with 100% to be completed prior to 6/30/17.

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Version: RR 2017 Supplemental Request

Report Number: CBS002

Date Run: 10/23/2016 7:38PM

Project Number: 30003849

Project Title: Behavioral Health: Compliance with Systems Improvement Agreement

Description**Western State Hospital - Multiple Buildings: Patient Safety Improvements**

\$1,510,000 Total Project Cost with \$1,510,000 to be disbursed in FY-17

- + Install Gold Medal ® padding in one Safe Room each on Wards E6, E7, and E8 in the East Campus Building. These specialty rooms on the three geriatric wards provide additional protections for patients that may be unsteady, fall frequently, or exhibit self-harming behaviors. Every patient injury must be reported; this project helps reduce the number of injuries.
MACC = \$117,000 with 100% to be completed prior to 6/30/17.
- + Add key access at the ground floor elevator in Building 17. Tie into the fire recall system for patient and staff safety.
MACC = \$25,000 with 100% to be completed by June 17, 2016.
- + Install pressure sensitive door top alarms to an additional 110 doors at patient bathrooms and tub rooms in multiple wards to reduce the risk of self-harm by strangulation. This work is in addition to the improvements funded in project #91000019 - Patient Safety Improvements.
MACC = \$210,000 with 100% to be completed prior to 6/30/17.
- + Remove existing toilet partitions and construct solid surfacing "walls" between toilets in an additional ten to twelve multi-occupant toilet rooms to reduce the risk of self-harm by strangulation. Modify sprinkler heads, lighting, HVAC grilles, and access panels, as required. This work is in addition to the improvements currently funded in project #91000019 - Patient Safety Improvements.
MACC = \$205,000 with 100 % to be completed prior to 6/30/17.
- + Install a KeyWatcher ® key control system(s) in Buildings 1, 10, 11, 15, 19, 20, 21, 23, 24, 25, and 27 to improve campus security by significantly reducing the number of lost keys. In addition to the improvements funded in project #91000019 - Patient Safety Improvements.
MACC = \$480,000 with 100% to be completed prior to 6/30/17.

Western State Hospital - Multiple Buildings: Patient Privacy

\$550,000 Total Project Cost with \$380,000 to be disbursed in FY-17

- + Install 365 hospital-type privacy curtains in bedrooms with multiple occupants across multiple wards to assure a patient's privacy while changing clothes.
MACC = \$380,000 with 60% to be completed prior to 6/30/17.

Western State Hospital - Multiple Buildings: Infection Control

\$715,000 Total Project Cost with \$535,000 to be disbursed in FY-17

- + Install computerized temperature control monitoring in approximately 165 refrigerators campus-wide in Medication Rooms and Serveries on the wards to document current temperatures and alarm maintenance staff when refrigerator temperatures fall out of compliance.
MACC = \$160,000 with 80% to be completed prior to 6/30/17.
- + Install 210 anti-ligature hand sanitizer solution dispensers in patient occupied areas.
MACC = \$60,000 with 100% to be completed prior to 6/30/17.
- + Install anti-ligature electric hand dryers in 60 patient bathrooms to reduce the risk of self-harm by strangulation.
MACC = \$275,000 with 50% to be completed prior to 6/30/17.

Western State Hospital - Multiple Buildings: Hospital Communications

\$600,000 Total Project Cost with \$600,000 to be disbursed in FY-17

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Project Number: 30003849

Project Title: Behavioral Health: Compliance with Systems Improvement Agreement

Description

- + Install surge protection in multiple locations to protect the PBX phone system from lightning strikes and power surges. Past events have severely compromised the existing phone system which carries all telephone, data, duress alarms, fire alarm signals, etc. If this system fails, the hospital loses all communications except for radio communications and independent cell phone service.
MACC = \$215,000 with 100% to be completed prior to 6/30/17.
- + Assess the campus-wide fiber optics and communications systems to comprehensively identify what improvements are required between buildings for the future installation of a new telecommunications, data, duress alarms, and fire alarm systems.
Consultant Fees = \$300,000 with 100% to be completed prior to 6/30/17.

Western State Hospital - Staffing: Security Escorts for Construction Activities

\$400,000 Total Staffing Cost for the period 12/1/16 through 6/30/17

- + As of 10/24/16, the hospital has only two vacant wards. After the first of the year, these vacant wards will be rotated through South Hall and the East Campus Building to allow preservation work currently funded in several major capital projects. Most of the work shown above will need to be completed in occupied wards. The specific nature of much of this work, access required to mechanical spaces, the tools and materials required, and the disruptive consequences of construction contracts require the construction crews be escorted to and from the job site, and in some case, fully supervised to avoid adverse interactions between patients and construction workers. DSHS proposes adding one WMS-2 Security Supervisor, five Security Guard 2 positions, and one Maintenance Mechanic 2 to provide security and oversight for the various construction crews.
Total Burdened Cost for 7.0 FTEs for the period 12/1/16 through 6/30/17 = \$400,000.

Eastern State Hospital (ESH) in Medical Lake also operates as an inpatient psychiatric hospital certified by the Centers for Medicare and Medicaid Services (CMS) and accredited by The Joint Commission (TJC). ESH provides care for approximately 325 patients coming from the Eastern Washington counties. Similar to WSH, hospital treatment teams create and provide individualized intensive inpatient treatment for individuals with severe mental illness in the Forensic Services Unit, Adult Psychiatric Unit, and Geropsychiatric Unit including the Habilitative Mental Health program.

ESH must also maintain specific CMS standards in the quality of care, delivery of treatment, and the physical environment to receive federal funding. Though ESH is not under a Systems Improvement Agreement, hospital leadership has identified areas of concern that would likely be cited during the next CMS inspection. DSHS chooses to proactively address these issues now. Work is underway on the projects listed below even though DSHS has no capital appropriations to address these specific issues. A 2017 supplemental capital appropriation is requested to cover project expenditures through June 30, 2017.

Eastern State Hospital - Multiple Buildings: Code Compliance at the Fire Suppression System

\$770,000 Total Project Cost with \$420,000 to be disbursed in FY-17

- + Install fire sprinkler heads in 14 locations in the Eastlake Building, Westlake Building, and Central Kitchen to address a 2016 CMS citation.
MACC = \$25,000 with 100% to be completed prior to 6/30/17.
- + Replace 4,000 sprinkler heads in the Eastlake Building and the Westlake Building to comply with NFPA 25 Chapter 5.3.1.1.1.2 for fast response heads (20 year service life) and NFPA 25 Chapter 5.3.1.1.1.5 for dry heads (10 year service life) as per the Fire Marshal's requirement.
MACC = \$590,000 with 50% to be completed prior to 6/30/17.

Eastern State Hospital - Eastlake Building: Booster Pump for Fire Suppression System

\$350,000 Total Project Cost with \$30,000 for the design effort to be disbursed in FY-17

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Project Number: 30003849

Project Title: Behavioral Health: Compliance with Systems Improvement Agreement

Description

- + Install a booster pump as required by the Fire Marshal to provide adequate water pressure for the fire suppression system on the upper floors of the Eastlake Building.
MACC = \$240,000 with no construction work completed prior to 6/30/17.

Eastern State Hospital - Eastlake Building: Drinking Fountains in the Adult Psychiatric Unit

\$25,000 Total Project Cost with \$25,000 to be disbursed in FY-17

- + Install a drinking fountain in each of three forensic wards so female patients may safely access a drinking fountain without having to walk the length of a predominately male ward.
MACC = \$20,000 with 100% to be completed prior to 6/30/17.

Eastern State Hospital - Central Kitchen: Flooring Replacement

\$200,000 Total Project Cost with \$200,000 to be disbursed in FY-17

- + Install new sheet flooring materials in the Central Kitchen to eliminate trip hazards and maintain sanitary conditions.
MACC = \$140,000 with 100% to be completed prior to 6/30/17.

Eastern State Hospital - Eastlake Building: Door Closures Removal

\$125,000 Total Project Cost with \$125,000 to be disbursed in FY-17

- + Remove the closure mechanism boxes on multiple doors throughout the wards where the closure arms were previously removed to eliminate ligature points at the patient bedrooms.
MACC = \$100,000 with 100% to be completed prior to 6/30/17.

Eastern State Hospital - Eastlake Building: Pharmacy Air Conditioning

\$30,000 Total Project Cost with \$30,000 to be disbursed in FY-17

- + Add air conditioning in the Pharmacy to maintain the ambient temperatures required to hold medications as per hospital guidelines.
MACC = \$20,000 with 100% to be completed prior to 6/30/17.

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

Both WSH and ESH must maintain specific hospital standards established by CMS. A failure to do so may result in the loss of millions of dollars in federal funding. Substantial progress in starting and completing these projects is necessary for WSH to demonstrate they are following their Systems Improvement Agreement and passing their Conditions of Participation. These projects address facility deficiencies consistent with the SIA requirements.

At ESH, these projects proactively address facility issues hospital leadership believes could lead to citations during the next CMS inspection. Correcting these issues proactively positions the hospital for a more successful survey and inspection.

4. WHO BENEFITS FROM THE PROJECT?

The primary beneficiaries of these facility improvements are the 850 patients at WSH and the 325 patients at ESH because they will live in, and receive treatment, in an appropriate environment of care. Improvements reduce the risk for self-harm by patients and the potential bad press and litigation associated with such events. These improved conditions aid our patients in focusing on their therapeutic treatment to assist them in achieving discharge back into the community.

Secondarily, the thousands of staff working in the hospitals benefit with improved safety and security conditions, improved efficiencies and functionality, and a reduced preventative maintenance backlog.

Additionally, the citizens, communities, and counties across the state benefit from having state psychiatric hospital beds

Capital Project Request

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Project Number: 30003849

Project Title: Behavioral Health: Compliance with Systems Improvement Agreement

Description

available for the care and treatment of the state's most vulnerable individuals with severe mental health issues. The State also benefits by preserving \$68 million/year in federal funding for Western State Hospital.

These patient safety projects provide a safer physical environment for our patients. This will decrease the risk for self – harm or injurious behavior decreasing the risk of harm to our patients and potential litigation.

5. DOES THE PROJECT HAVE IT-RELATED COSTS?

Overall, this project has minimal IT-related impacts and no ongoing costs. The new refrigerator temperature monitoring systems and the new KeyWatcher® installations have data connections, but we believe these can be addressed by existing staff within the funding requested in this project.

6. WHAT ALTERNATIVES WERE EXPLORED?**1) Do Nothing and Maintain the Status Quo**

Agency and hospital leadership have determined this is not a feasible option. Doing nothing certainly results in WSH failing to succeed in its Systems Improvement Plan, resulting in a lost certification and the forfeiture of \$68/million/year in federal funding. Doing nothing addresses none of the safety, security, efficiency, and maintenance priorities already identified, documented, and evaluated for risk. This is such a poor option that agency and hospital leadership have directed the Office of Capital Programs and Consolidated Maintenance and Operations to immediately proceed with all the work listed in this project request - the two hospitals simply cannot fail in their obligation to provide an appropriate Environment of Care. Additionally, our patients will not be provided the level of service that meets the standards of CMS and the Department of Health, placing them at risk.

2) Scale Back this Request and Fund Only the Highest Priority Elements

This is also a poor option now that the hospitals have identified deficiencies in the Environment of Care. Every subproject included here has been determined an essential element of the Systems Improvement Agreement and/or a likely CMS or Department of Health citation during the next inspection. Failure to address any of these deficiencies could lead to a negative action with CMS. Eliminating the projects underway at ESH will likely result in future citations and a flurry of immediate activity to address the deficiencies described here. Additionally, our patients will not be provided the level of service that meets the standards of CMS and the Department of Health, placing them at risk.

3) Fund Facility Improvements from the Operating Budget

This is the default option if this capital budget request is not fully funded. All work described here is already underway. Agency and hospital leadership understand the costs for these capital improvements would have to be covered by the hospitals' and/or agency's operating budgets, likely resulting in service cuts in other areas of the Administration and/or Department.

4) Fund the Capital Project as Requested

This is the preferred option. Fully funding this request assures that the subprojects included here are completed, or well underway, when CMS returns for their re-inspection in the spring of 2017. WSH's successful adherence to the Systems Improvement Agreement maintains hospital accreditation and federal funding.

7. WILL NON-STATE FUNDS BE USED FOR THE PROJECT?

No. DSHS seeks funding from the State Building Construction Account - Fund 057.

The Total Project Cost for all elements listed above totals \$???. We anticipate we will disburse \$??? in Fiscal Year 2017, thus the value of this supplemental funding request. See the attached C-100 for a more specific break out of estimated project costs.

Capital Project Request

2015-17 Biennium

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Version: RR 2017 Supplemental Request

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Project Number: 30003849

Project Title: Behavioral Health: Compliance with Systems Improvement Agreement

Description**8. HOW DOES THIS PROJECT SUPPORT AGENCY AND STATEWIDE GOALS?**

Our strategic plan for the Behavioral Health Administration is to provide services to assist our patients in transforming their lives, to move back out into the community, and to be productive citizens of our community. Providing patients the opportunity to do this in the safest and healthiest environment possible gives them the opportunity to be successful and to assist us in helping them achieve their personal goals.

These facilities house clients and programs that are 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.

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 Employee Engagement

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

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

Compliance with the CMS standards is critical to providing the highest therapeutic level of care to our patients. It's imperative that we provide a physical environment that supports the best practices and therapeutic engagements for our patients. If we don't proactively invest the dollars now, we run the risk of losing millions of dollars and the opportunity to provide the best possible care to our patients.

Location

City: Lakewood

County: Pierce

Legislative District: 028

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Program (Minor Works)

Growth Management impacts

This project does not increase the number of patients or staff. No new square footage is constructed. DSHS anticipates no Growth Management Impacts.

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	9,000,000				9,000,000
	Total	9,000,000	0	0	0	9,000,000
Future Fiscal Periods						
		2017-19	2019-21	2021-23	2023-25	

Capital Project Request

2015-17 Biennium

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Version: RR 2017 Supplemental Request

Report Number: CBS002

Date Run: 10/23/2016 7:38PM

Project Number: 30003849

Project Title: Behavioral Health: Compliance with Systems Improvement Agreement

Funding

		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 patient safety and hospital compliance issues identified in the Western State Hospital Systems Improvement. This project also addresses similar issues at Eastern State Hospital. By and of themselves, these facility improvements have no direct impacts to the operating budget - unless the Supplemental Budget Request is not funded and the expenditures must be covered by the hospitals' FY-17 operating budgets.



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STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Department of Social and Health Services	
Project Name	Behavioral Health: Compliance with Systems Improvement Agreement	
OFM Project Number	30003849	

Contact Information

Name	Robert J. Hubenthal, Assistant Director for Capital Facilities Management	
Phone Number	360-902-8168	
Email	Robert.Hubenthal@dshs.wa.gov	

Statistics

Gross Square Feet	1,000,000	MACC per Square Foot	\$6
Usable Square Feet	750,000	Escalated MACC per Square Foot	\$6
Space Efficiency	75.0%	A/E Fee Class	A
Construction Type	Hospitals	A/E Fee Percentage	12.94%
Remodel	Yes	Projected Life of Asset (Years)	25

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.80%	Higher Ed Institution	No
Sales Tax Rate %	9.40%	Location Used for Tax Rate	Lakewood
Contingency Rate	10%		
Base Month	October-16		
Project Administered By	Agency		

Schedule

Pre-design Start		Pre-design End	
Design Start	August-16	Design End	January-17
Construction Start	November-16	Construction End	October-17
Construction Duration	11 Months		

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Project Cost Estimate

Total Project	\$8,884,081	Total Project Escalated	\$9,000,000
		Rounded Escalated Total	\$9,000,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Department of Social and Health Services	
Project Name	Behavioral Health: Compliance with Systems Improvement Agreement	
OFM Project Number	30003849	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$545,572		
Extra Services	\$300,000		
Other Services	\$245,112		
Design Services Contingency	\$109,068		
Consultant Services Subtotal	\$1,199,753	Consultant Services Subtotal Escalated	\$1,206,117

Construction			
Construction Contingencies	\$555,490	Construction Contingencies Escalated	\$563,878
Maximum Allowable Construction Cost (MACC)	\$5,554,900	Maximum Allowable Construction Cost (MACC) Escalated	\$5,634,683
Sales Tax	\$574,377	Sales Tax Escalated	\$582,665
Construction Subtotal	\$6,684,767	Construction Subtotal Escalated	\$6,781,226

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

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$443,493		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$843,493	Project Administration Subtotal Escalated	\$856,230

Other Costs			
Other Costs Subtotal	\$156,068	Other Costs Subtotal Escalated	\$156,427

Project Cost Estimate			
Total Project	\$8,884,081	Total Project Escalated	\$9,000,000
		Rounded Escalated Total	\$9,000,000

<div>Cost Estimate Details</div>

Acquisition Costs						
Item	Base Amount		Escalation Factor	Escalated Cost	Notes	
Purchase/Lease						
Appraisal and Closing						
Right of Way						
Demolition						
Pre-Site Development						
Other						
Insert Row Here						
ACQUISITION TOTAL	\$0		NA	\$0		

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Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Scoping Assessment				
Insert Row Here				
Sub TOTAL	\$0	1.0000	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$545,572			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$545,572	1.0012	\$546,227	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant	\$300,000			
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
ESH Booster Pump Design				
Insert Row Here				
Sub TOTAL	\$300,000	1.0012	\$300,360	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$245,112			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Additional Onsite Construction				
Administration				
Insert Row Here				
Sub TOTAL	\$245,112	1.0151	\$248,814	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$109,068			
Other				
Insert Row Here				
Sub TOTAL	\$109,068	1.0151	\$110,716	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$1,199,753		\$1,206,117	

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Security Fencing	\$320,000			
Insert Row Here				
Sub TOTAL	\$320,000	1.0023	\$320,736	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0023	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
WSH: Doors, HW & Vision Panels	\$894,300			
WSH: Sally Ports	\$65,000			
WSH: Ceilings & Lighting	\$589,600			
WSH: Plumbing Repairs	\$313,000			
WSH: Fire Sprinklers	\$260,000			
WSH: Asb. Abatement & Shrouds	\$91,000			
WSH: Patient Safety Improv.	\$1,037,000			
WSH: Privacy Curtains	\$380,000			
WSH: Infection Control	\$495,000			
WSH: Surge Protection at PBX	\$215,000			
ESH: Fire Suppression	\$615,000			
ESH: Drinking Fountains	\$20,000			
ESH: Kitchen Flooring	\$140,000			
ESH: Door Closures	\$100,000			
ESH: Pharmacy Air Conditioning	\$20,000			

Insert Row Here				
Sub TOTAL	\$5,234,900	1.0151	\$5,313,947	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$5,554,900		\$5,634,683	

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7) Construction Contingency

Allowance for Change Orders	\$555,490		
Other			
Insert Row Here			
Sub TOTAL	\$555,490	1.0151	\$563,878

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.0151	\$0

Sales Tax

Sub TOTAL	\$574,377	\$582,665
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CONSTRUCTION CONTRACTS TOTAL	\$6,684,767	\$6,781,226
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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0151	\$0	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0151	\$0	
Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL	\$0			\$0	

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Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$0				0.5% of Escalated MACC for new construction
Higher Ed Artwork	\$0				0.5% of Escalated MACC for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

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<div>Cost Estimate Details</div>

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$443,493				
Additional Services					
WSH Security Escorts	\$400,000				
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$843,493		1.0151	\$856,230	

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Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Permits	\$156,068				
Insert Row Here					
OTHER COSTS TOTAL	\$156,068		1.0023	\$156,427	

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C-100 Cost Estimate Assumptions - Compliance with Systems Improvement Agreement at WSH and ESH													Appendix A	
Site	Ref.	Project	Hubenthal's Assumptions 10/22/2016		Total MACC Rounded Off	Contingency at 10%	Sales Tax at 9.4%	A/E at 20%	Other at 4.7%	Total Cost Calculated	Total Cost for Budgeting	Completion in FY-17	Est. FY-17 Disbursements	
WSH	Aa	Doors Replacement	200 doors 2 \$6,000 + 30% mark-up		\$ 1,560,000	\$ 156,000	\$ 161,304	\$ 312,000	\$ 73,320	\$ 2,262,624	\$ 2,255,000	40%	\$ 1,075,000	
WSH	Ab	Vision Panels	250 doors @ \$ 2,8000 + 30% mark-up		\$ 910,000	\$ 91,000	\$ 94,094	\$ 182,000	\$ 42,770	\$ 1,319,864	\$ 1,315,000	30%	\$ 515,000	
WSH	Ac	Sally Ports	2 locations @ \$25,000 + 30% JOC		\$ 65,000	\$ 6,500	\$ 6,721	\$ 13,000	\$ 3,055	\$ 94,276	\$ 95,000	100%	\$ 95,000	
					\$ 2,535,000	\$ 253,500	\$ 262,119	\$ 507,000	\$ 119,145	\$ 3,676,764	\$ 3,665,000	46%	\$ 1,685,000	
WSH	Ba	Hardened Ceilings	78 rooms @ \$13,000 +30% mark-up		\$ 1,318,000	\$ 131,800	\$ 136,281	\$ 263,600	\$ 61,946	\$ 1,911,627	\$ 1,910,000	40%	\$ 910,000	
WSH	Bb	Vandal Resist. Lighting	8 wards @ 15 lights @ \$1,000 + 30% JOC		\$ 156,000	\$ 15,600	\$ 16,130	\$ 31,200	\$ 7,332	\$ 226,262	\$ 225,000	40%	\$ 105,000	
WSH	Bc	S7 Laundry Ceiling	\$16,000 labor/materials + 25% mark-up		\$ 20,000	\$ 2,000	\$ 2,068	\$ 4,000	\$ 940	\$ 29,008	\$ 30,000	100%	\$ 30,000	
					\$ 1,494,000	\$ 149,400	\$ 154,480	\$ 298,800	\$ 70,218	\$ 2,166,898	\$ 2,165,000	48%	\$ 1,045,001	
WSH	C	Plumbing Improvements	Sinks = 8 wards @ \$4,000/sink + 30% JOC		\$ 41,000	\$ 4,100	\$ 4,239	\$ 8,200	\$ 1,927	\$ 59,466	\$ 60,000	100%	\$ 60,000	
			Showers = 2 locations @ \$85,000/shower + 30% JOC		\$ 220,000	\$ 22,000	\$ 22,748	\$ 44,000	\$ 10,340	\$ 319,088	\$ 320,000	100%	\$ 320,000	
			Tub Room = \$40,000 labor/materials + 30% JOC		\$ 52,000	\$ 5,200	\$ 5,377	\$ 10,400	\$ 2,444	\$ 75,421	\$ 75,000	100%	\$ 75,000	
			Shower Seats = 76 locations @ \$1,000/seat + 30% JOC		\$ 99,000	\$ 9,900	\$ 10,237	\$ 19,800	\$ 4,653	\$ 143,590	\$ 145,000	100%	\$ 145,000	
					\$ 313,000	\$ 31,300	\$ 32,364	\$ 62,600	\$ 14,711	\$ 453,975	\$ 600,000	100%	\$ 600,000	
WSH	Da	Security Fencing Improv.	Bldg. 9 Recreation Yard = lump sum		\$ 50,000	\$ 5,000	\$ 5,170	\$ 10,000	\$ 2,350	\$ 72,520	\$ 70,000	100%	\$ 70,000	
	Db		Bldg. 8 Ramp = 80' @ \$1,250/LF + 30% JOC		\$ 130,000	\$ 13,000	\$ 13,442	\$ 26,000	\$ 6,110	\$ 188,552	\$ 190,000	100%	\$ 190,000	
	Dc		Quad Sally Ports = 5 locations @ \$7,200 + 30% JOC		\$ 50,000	\$ 5,000	\$ 5,170	\$ 10,000	\$ 2,350	\$ 72,520	\$ 75,000	100%	\$ 75,000	
	Dd		Kitchen Fencing = 5 locations @ \$6,000/door + 30% JOC		\$ 40,000	\$ 4,000	\$ 4,136	\$ 8,000	\$ 1,880	\$ 58,016	\$ 60,000	100%	\$ 60,000	
	De		Bldg. 18 Ramp Sally Port = lump sum		\$ 50,000	\$ 5,000	\$ 5,170	\$ 10,000	\$ 2,350	\$ 72,520	\$ 70,000	100%	\$ 70,000	
					\$ 320,000	\$ 32,000	\$ 33,088	\$ 64,000	\$ 15,040	\$ 464,128	\$ 465,000	100%	\$ 465,000	
WSH	E	Bldg. 16 Fire Sprinklers	2 floors @ 100,000/floor + 30% JOC		\$ 260,000	\$ 26,000	\$ 26,884	\$ 52,000	\$ 12,220	\$ 377,104	\$ 380,000	100%	\$ 380,000	
WSH	F	Art Center	\$70,000 labor/materials + 30% JOC		\$ 91,000	\$ 9,100	\$ 9,409	\$ 18,200	\$ 4,277	\$ 131,986	\$ 130,000	100%	\$ 130,000	
WSH	Ga	Patient Safety Improv.	Safe Rooms = 3 locations @ \$30,000/room + 30% JOC		\$ 117,000	\$ 11,700	\$ 12,098	\$ 23,400	\$ 5,499	\$ 169,697	\$ 170,000	100%	\$ 170,000	
	Gb		Elevator Key Access = lump sum		\$ 25,000	\$ 2,500	\$ 2,585	\$ 5,000	\$ 1,175	\$ 36,260	\$ 35,000	100%	\$ 35,000	
	Gc		Door Alarms = 107 doors @ \$31,500 + 30% mark-up		\$ 210,000	\$ 21,000	\$ 21,714	\$ 42,000	\$ 9,870	\$ 304,584	\$ 305,000	100%	\$ 305,000	
	Gd		Toilet Partitions = 12 bathrooms \$14,500 = 30% JOC		\$ 205,000	\$ 20,500	\$ 21,197	\$ 41,000	\$ 9,635	\$ 297,332	\$ 300,000	100%	\$ 300,000	
	Ge		Key Watcher ® = 16 locations @ \$25,000 + 30% mark-up		\$ 480,000	\$ 48,000	\$ 49,632	\$ 96,000	\$ 22,560	\$ 696,192	\$ 700,000	100%	\$ 700,000	
					\$ 1,037,000	\$ 103,700	\$ 107,226	\$ 207,400	\$ 48,739	\$ 1,504,065	\$ 1,510,000	100%	\$ 1,510,000	
WSH	H	Privacy Curtains	365 locations @ \$800/curtain + 30% mark-up		\$ 380,000	\$ 38,000	\$ 39,292	\$ 76,000	\$ 17,860	\$ 551,152	\$ 550,000	60%	\$ 350,000	
WSH	Ia	Infection Control	Refer. Monitors = 165 refers. @ 750/refer + 30% JOC		\$ 160,000	\$ 16,000	\$ 16,544	\$ 32,000	\$ 57,520	\$ 282,064	\$ 280,000	100%	\$ 280,000	
	Ib		Hand Sanitizer Stations = 105 @ \$550/station		\$ 60,000	\$ 6,000	\$ 6,204	\$ 12,000	\$ 2,820	\$ 87,024	\$ 85,000	100%	\$ 85,000	
	Ic		Hand Dryers = 60 locations @ \$3,500 + 30% JOC		\$ 275,000	\$ 27,500	\$ 28,435	\$ 55,000	\$ 12,925	\$ 398,860	\$ 400,000	50%	\$ 220,000	
					\$ 495,000	\$ 49,500	\$ 51,183	\$ 99,000	\$ 73,265	\$ 767,948	\$ 765,000	76%	\$ 585,000	
WSH	Ja	PBX Surge Protection	Lump Sum based on WaTech estimate		\$ 215,000	\$ 21,500	\$ 22,231	\$ 43,000	\$ 10,105	\$ 311,836	\$ 300,000	100%	\$ 300,000	
WSH	Jb	PBX Infra. Assessment	Lump Sum		\$ -	\$ -	\$ -	\$ 290,000	\$ 13,630	\$ 303,630	\$ 300,000	100%	\$ 300,000	
					\$ 215,000	\$ 21,500	\$ 22,231	\$ 333,000	\$ 23,735	\$ 615,466	\$ 600,000	100%	\$ 600,000	
WSH	K	Security Escorts	7.0 staff from 12/1/16 to 6/30/16 for construction escorts		\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ 400,000	100%	\$ 400,000	
					\$ 7,140,000	\$ 714,000	\$ 738,276	\$ 1,718,000	\$ 799,210	\$ 11,109,486	\$ 11,230,000	69%	\$ 7,750,000	

Site	Ref.	Project	Hubenthal's Assumptions 10/22/2016	Total MACC Rounded Off	Contingency at 10%	Sales Tax at 9.4%	A/E at 20%	Other at 4.7%	Total Cost Calculated	Total Cost for Budgeting	Completion in FY-17	Est. FY-17 Disbursements
ESH	La	New Sprinklers	14 heads @ \$1,800/head including CSS labor	\$ 25,000	\$ 2,500	\$ 2,585	\$ -	\$ 1,175	\$ 31,260	\$ 35,000	100%	\$ 35,000
ESH	Lb	Replace Spr. Heads	4,500 heads @ \$75/head materials + \$250,000 CSS labor	\$ 590,000	\$ 59,000	\$ 61,006	\$ -	\$ 27,730	\$ 737,736	\$ 735,000	50%	\$ 385,000
				\$ 615,000	\$ 61,500	\$ 63,591	\$ -	\$ 28,905	\$ 768,996	\$ 770,000	55%	\$ 420,000
ESH	M	Booster Pump	Lump Sum as per vendor estimate	\$ 240,000	\$ 24,000	\$ 24,816	\$ 48,000	\$ 11,280	\$ 348,096	\$ 350,000	9%	\$ 30,000
ESH	N	Drinking Fountains	3 locations @ \$5,000/drinking fountain + 30% JOC	\$ 20,000	\$ 2,000	\$ 2,068	\$ -	\$ 940	\$ 25,008	\$ 25,000	100%	\$ 25,000
ESH	O	Kitchen Flooring	Lump Sum as per State Flooring Contract	\$ 140,000	\$ 14,000	\$ 14,476	\$ 28,000	\$ 6,580	\$ 203,056	\$ 200,000	100%	\$ 200,000
ESH	P	Door Closures	Lump Sum for incidental materials and CSS Labor	\$ 100,000	\$ 10,000	\$ 10,340	\$ -	\$ 4,700	\$ 125,040	\$ 125,000	100%	\$ 125,000
ESH	Q	Pharmacy AC	Lump Sum as per CSS estimate	\$ 20,000	\$ 2,000	\$ 2,068	\$ 4,000	\$ 940	\$ 29,008	\$ 30,000	100%	\$ 30,000
				\$ 1,135,000	\$ 113,500	\$ 117,359	\$ 227,000	\$ 53,345	\$ 1,646,204	\$ 2,270,000		\$ 1,250,000
			TOTAL	\$ 8,275,000						\$ 13,500,000		\$ 9,000,000

Capital Project Request

2015-17 Biennium

*

Version: RR 2017 Supplemental Request

Report Number: CBS002

Date Run: 10/23/2016 1:00AM

Project Number: 92000022

Project Title: Western State Hospital - New Civil Ward

Description

Starting Fiscal Year: 2016

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

The 2016 Legislature appropriated \$450,000 to renovate one civil commitment ward at Western State Hospital. The appropriation is not needed and may be lapsed.

Project Description

The 2016 Legislature appropriated \$450,000 to renovate one civil commitment ward at Western State Hospital. The appropriation is not needed and may be lapsed.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

No Growth Management impacts.

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	(450,000)				(450,000)
	Total	(450,000)	0	0	0	(450,000)
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**

No operating impacts.



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