Washington State Department of Enterprise Services

2021-2031

Ten-Year Capital Plan & Capital Budget Request

STATE OF WASHINGTON
DEPARTMENT OF ENTERPRISE SERVICES
1500 Jefferson Street SE, Olympia, WA 98501

September 14, 2020

David Schumacher, Director
Office of Financial Management
PO Box 43113
Olympia, WA 98504-3313

Dear Mr. Schumacher,

I am pleased to submit the 2021-2031 (10-Year) Capital Plan and 2021-23 Capital Budget request on behalf of the Department of Enterprise Services (DES). Our request aligns with agency priorities and addresses urgent needs that support the DES mission to deliver innovative, cost-effective services to meet the diverse needs of our customers.

The next decade will mark the 100th anniversary of the historic West Capitol Campus. Many of the administrative buildings on the East Campus are 50-years old or older. With these milestones, Enterprise Services faces many challenges. The building systems in these buildings do not meet current building codes, are in poor condition, and are at the end of their life cycles. In addition, technology is outdated and building systems and supporting infrastructure are inefficient and failing.

To address these needs on the Capitol Campus, our 2021-23 Capital Budget request includes the following strategic requests:

- A Master Plan for the State Capitol Campus to create a shared vision of how to meet the state's programmatic short and long-term needs and address challenges of the 21st century;

- Renovation and replacement of aged buildings, including Newhouse, Pritchard, Transportation Building and Office Building Two;

STATE OF WASHINGTON
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- An Elevator Modernization Program to improve the operational and life/safety concerns;
- A Capitol Campus Underground Utility Repair Program to address the state's critical infrastructure;
- Grounds Maintenance Building; and
- Investments in physical security systems and infrastructure.

DES's request considers the state's long-term outlook, aligns with goals established by Results Washington, and supports the agency's overall strategic plan. We look forward to working with your team on refining this proposal and learning how we might contribute to the state's overall plan for 2021-23.

Sincerely,

Annette Meyer on behalf of Chris Liu

Chris Liu
Director

Agency Introduction

The purpose of the Department of Enterprise Services (DES) is to strengthen the business of government. As the central service agency for Washington State, we manage many business lines and operational services that state agencies and municipal governments need to deliver public services. These services include facility management, lease management, small agency financial and human resources support, risk management, contracting, fleet management and parking, state surplus, print and imaging and consolidated mail services, and campus security. We are constantly working to improve the effectiveness of our services, and reduce the overall cost of government operations.

Enterprise Services also manages the historic state capitol campus, and facilities in Cowlitz, King, Pierce, and Yakima Counties.

In this submittal, you will see a focus on four themes, which include

1. Planning and preparing for the future of the state capitol campus;
2. Replacement, renovation and repair of buildings and their systems;
3. Repair and replacement of critical infrastructure and utilities; and
4. Inclusion of new physical security and safety infrastructure improvements.

These themes align with the needs to support state government, address the objectives set forth by Results Washington, and meet the goals of the agency.

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Ten Year Capital Program Summary

Many of our managed facilities face significant challenges. The next decade will mark the 100th anniversary of the historic West Campus (which is home to the state's legislative buildings). Many of the administrative buildings on the east campus are greater than 50 years old. Due to the age of these facilities, many of the building systems do not meet current codes, are in poor condition and are in significant need of modernization, replacement and renovation. The infrastructure supporting the campus is aged and needs modernization. Replacement of the central heating and cooling plant is necessary to meet energy and environmental goals as well as life safety requirements.

Parking on campus is at capacity and new infrastructure will be required to support future demands as well as accommodate the growing demand for electric vehicle charging stations.

Because the capitol campus sits on a bluff overlooking Capitol Lake and South Puget Sound, the instability of these hillsides pose significant threats to our existing buildings, utilities, and infrastructure .

A recent security assessment of campus identified a number of physical security and infrastructure measures that are necessary to protect the public and state employees. Recent events and demonstrations on campus have highlighted the need to address these measures to bolster site security and public safety.

The capital projects identified in our 10 year Capital Plan follow four basic themes:

1. Planning and preparing for the future;
2. Building system replacement, renovation and repair;
3. Utility and infrastructure replacement, renovation and repair; and
4. Physical security and safety infrastructure improvements

Planning and preparing for the future

DES proposes a number of planning projects to clarify facility needs, fully inform decision makers and prepare for future projects.

Office Building Two Preservation – We will explore alternatives to renovate essential building systems, existing office space, and improve seismic infrastructure. We anticipate this effort will take three biennia to complete.

Capitol Lake/Deschutes Estuary Long-Term Management Plan – We look forward to completing the full scope of the Capitol Lake/Deschutes Estuary Long-Term Management Project (Phase 2), which will include a final Environmental Impact Statement (EIS) that designates a preferred alternative for long-term management.

State Capitol Campus Master Plan – We seek to complete a new Master Plan for the State Capitol Campus and other DES-managed facilities within Thurston County. This new master plan will provide an overall vision and strategies for sound technical and fiscal decision-making. The plan will consider current needs and deficiencies balanced against our growing future

demands building off the needs and deficiencies identified the following completed planning efforts and those currently in process:

1. Next Century Capitol Campus predesign
2. Employment Security Building Predesign
3. Legislative Campus Modernization Predesign
4. Transportation Building Predesign
5. Insurance Commissioner Office Building Predesign
6. Campus Physical Security and Safety Assessment
7. Elevator Modernization – Condition Assessment
8. Capitol Campus Utility Renewal Plan

In addition, DES supports the Temple of Justice Building Systems Renewal & Update project to be submitted by the Courts. This much needed project will explore options to replace and update the many systems and other aspects of the Temple of Justice. This project is a priority for preservation of the current asset, promoting health and safety as well as critical building systems.

Building Renovation, Replacement and System Repair

We proposed to design and construct a new Grounds Maintenance Building to support the care and custody activities of the capitol campus grounds. Our operation had been housed in the basement of the Conservatory building. The Conservatory is unsafe due to an unstable hillside and needs to be demolished.

Many elevators in our buildings are at the end of their lifecycles. In 2019, DES retained a consultant to comprehensively assess the elevators in our facility portfolio. This consultant was tasked to review the condition of each elevator and prioritize modernization and repair projects in order to address safety concerns, and the needs of our building tenants. An Elevator Modernization program is proposed to address all elevators in a systemic fashion over the next 10-year period.

The Modular Building in Tumwater is past due for critical system upgrades including mechanical, architectural, plumbing, electrical and structural. A project predesign was completed in June 2020, with a preferred layout for co-locating Printing and Imaging, Production Services and Consolidated Mail Services, while completing critical building upgrades.

The John A. Cherberg Building is scheduled for Exterior Cleaning and Preservation under the Legislative Building Cleaning Program authorized under the 19-21 Capital Budget (SHB 1102 Section 1091). This project provided funding solely for the exterior preservation cleaning and minor repairs of select legislative buildings on West Campus.

The Old Capitol Building (600 Washington St. near Sylvester Park) is in need of a Roof Replacement. Repeated and extensive water intrusion have caused significant damage to the interior structure as well as damaged interior finishes including plaster, woodwork, carpet and window treatments. This project will repair the roof system, and install appropriate fall restraint and fall arrest system to safeguard employees when performing routine inspections and future maintenance.

Ten Year Capital Program Summary

Utility and Infrastructure Replacement, Renovation and Repair

Based on the findings of the 2017 Capitol Campus Utility Renewal plan, DES proposes a Capitol Campus Underground Utility Repair Program to systematically repair or replace utility segments, which are at a high risk of failure over the next 10 years. The Campus Primary Electrical/Communications Circuit Improvements Project is a key project in this program. It will consist of a complete inventory of the capitol campus primary electrical and communication systems, assess the current condition of the system, identify deficiencies, and develop replacement and mitigation strategies to meet the campus existing and future capacity needs.

Other needed infrastructure projects include:

- Legislative Building - South Parking Lot Utilities & Drainage Improvements
- Washington Street Drainage and Utilities Repairs
- West Campus Fire Flow Study
- West Campus Water Main for Fire Flow
- Plaza Garage Electrical System Upgrades
- West Campus Irrigation System Replacement
- East Campus Irrigation System Replacement
- Fiber Network Mapping and Improvement to Campus Loop
- Cherry Lane Drainage and Utility Improvements
- Campus Water Meter Replacement

The East Plaza Water Infiltration project is proposed to continue with its next phase to address water intrusion into the campus' largest parking structure. This effort began in 1996. There is much needed work to replace the waterproof membrane system, repair existing structure damage, eliminate life-safety risks, maintain the functionality of the Plaza Garage, and extend the useful life of the asset. This effort is also transforming the landscape of the East Campus by constructing new lighting, sidewalks and installing new plantings.

The Capitol Lake Dam Repairs project will complete repairs necessary to safely and reliably operate the dam until a long-term management alternative can be implemented. This dam actively manages the water level in Capitol Lake and provides a level of protection from flooding in downtown Olympia during significant weather and tidal events.

The Campus Combined Heat and Power Plant is planned for the 23-25 biennium. The project will construct a new central plant facility on East Campus to generate and distribute hot water and chilled water system to heat and cool the campus buildings. This new facility will replace the 100 year old campus steam and chilled water system located in the historic Powerhouse Building on the shore of Capitol Lake. An investment grade audit was conducted during the 2015-2017 to determine the technical and fiscal effectiveness of this new facility, and was recently evaluated in the Next Century Capitol Campus Predesign, which was completed in May 2020.

Physical security and safety infrastructure improvements

Ten Year Capital Program Summary

The Capitol Campus Distributed Antenna System Study (DAS) will assess the need for and prioritize improvements to build a campus-wide distributed antenna systems (DAS) in support of cellular and radio communication capabilities. This study will provide cost estimates for a phased deployment of Distributed Antenna Systems (DAS) in subsequent biennia.

The Capitol Campus Access Controls-Exterior Doors project will install security access controls to building exterior doors across the Capitol Campus. These controls will include electronic access control card readers, door position switches and other security infrastructure to protect our facilities and its occupants.

Capitol Campus Barrier Protection Design project seeks to design barrier protection methods to adequately protect people and assets on campus.

Safety Rail Projects are planned for the Legislative Building and the Temple of Justice. Both building exterior stairways lack appropriate safety railings to maintain ingress/egress for employees and the visiting public, as well as lacking separation for pedestrians and traffic.

The 2021-2023 Capital budget request seeks these prioritized competing needs and sequenced projects in a logical manner to address the most urgent needs first without losing sight of what other improvements are needed on campus. An interdisciplinary team within Enterprise Services reviewed each project in accordance with the following criteria:

- Employee/Public Health and Safety;
- Level of Risk to Employee/Public;
- Building Code Compliance;
- Economic Savings;
- Facility Longevity (extending life of the asset);
- Sustainable Energy/Clean Environment (EO 20-01);
- Urgency Level (impacts if the Project is Not Funded);
- Strategic Alignment to Agency's Strategic Plan and/or Master Plan;
- Project Execution (is the project reasonable and ready); and
- Impacts to Core Campus Infrastructure and Staging/Swing Space Requirements.

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Ten Year Capital Plan by Project Class
2021-23 Biennium

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Version: 1A 2021-31 DES Capital Plan

Report Number: CBS001
Date Run: 9/14/2020 3:01PM

Project Class: Preservation

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
2	**30000825 Statewide Minor Works - Preservation Projects**									
	045-1 State V ParkingAcct-State	80,000	1,000	79,000						
	057-1 State Bldg Constr-State	3,506,000	408,000	3,012,000	86,000					
	422-1 Enter Serv Account-State	207,000		207,000						
	Project Total:	**3,793,000**	**409,000**	**3,298,000**	**86,000**					
9	**30000791 Legislative Building Systems Rehabilitation**									
	036-1 Capitol Bldg Constr-State	993,000	876,000		117,000					
10	**30000777 Transportation Building Preservation**									
	036-1 Capitol Bldg Constr-State	3,982,000	280,000	3,702,000						
	057-1 State Bldg Constr-State	85,668,000				14,880,000	70,788,000			
	COP-1 Certificate of Part-State	60,000,000					60,000,000			
	Project Total:	**149,650,000**	**280,000**	**3,702,000**		**14,880,000**	**130,788,000**			
11	**40000180 21-31 Statewide Minor Works - Preservation**									
	036-1 Capitol Bldg Constr-State	1,267,000							1,100,000	167,000
	057-1 State Bldg Constr-State	8,382,000				1,051,000	4,319,000	105,000	2,286,000	621,000
	289-1 Thur Cty Capital Fac-State	1,489,000					97,000		497,000	895,000
	422-1 Enter Serv Account-State	1,355,000						1,355,000		
	COP-1 Certificate of Part-State	924,000							924,000	
	Project Total:	**13,417,000**				**1,051,000**	**4,416,000**	**1,460,000**	**4,807,000**	**1,683,000**
17	**30000809 Campus Underground Utility Repairs**									

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17	**30000809 Campus Underground Utility Repairs**									
	036-1 Capitol Bldg Constr-State	4,896,000						4,896,000		
	045-1 State V ParkingAcct-State	2,448,000						2,448,000		
	057-1 State Bldg Constr-State	22,830,000				1,194,000	7,011,000		14,625,000	
	289-1 Thur Cty Capital Fac-State									
	Project Total:	**30,174,000**				**1,194,000**	**7,011,000**	**7,344,000**	**14,625,000**	
18	**30000775 Office Building Two Preservation**									
	057-1 State Bldg Constr-State	425,000				425,000				
	289-1 Thur Cty Capital Fac-State	2,422,000					2,422,000			
	COP-1 Certificate of Part-State	30,790,000					7,496,000	23,294,000		
	Project Total:	**33,637,000**				**425,000**	**9,918,000**	**23,294,000**		
19	**30000786 Elevator Modernization**									
	036-1 Capitol Bldg Constr-State	5,055,000								5,055,000
	045-1 State V ParkingAcct-State	7,171,000						987,000	6,184,000	
	057-1 State Bldg Constr-State	38,318,000	769,000	2,322,000		8,738,000	13,357,000	275,000	830,000	12,027,000
	289-1 Thur Cty Capital Fac-State	12,582,000						8,370,000	1,045,000	3,167,000
	422-1 Enter Serv Account-State	1,748,000						1,748,000		
	COP-1 Certificate of Part-State	33,615,000						6,747,000	14,891,000	11,977,000
	Project Total:	**98,489,000**	**769,000**	**2,322,000**		**8,738,000**	**13,357,000**	**18,127,000**	**22,950,000**	**32,226,000**
20	**30000792 Modular Building Critical Repairs & Upgrades**									

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Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
20	**30000792 Modular Building Critical Repairs & Upgrades**									
	057-1 State Bldg Constr-State	21,244,000				21,244,000				
	COP-1 Certificate of Part-State	7,493,000				7,493,000				
	Project Total:	**28,737,000**				**28,737,000**				
21	**30000813 Capitol Campus Emergency Generator Replacement**									
	057- State Bldg Constr-Unknown									
	057-1 State Bldg Constr-State	2,322,000					2,322,000			
	Project Total:	**2,322,000**					**2,322,000**			
22	**30000810 West Campus - Hillside Stablization**									
	036-1 Capitol Bldg Constr-State	5,547,000							1,000,000	4,547,000
	057- State Bldg Constr-Unknown									
	057-1 State Bldg Constr-State	23,987,000				10,635,000	150,000	12,302,000	900,000	
	Project Total:	**29,534,000**				**10,635,000**	**150,000**	**12,302,000**	**1,900,000**	**4,547,000**
23	**30000548 East Plaza - Water Infiltration & Elevator Repairs**									
	045-1 State V ParkingAcct-State	10,279,000	760,000				9,519,000			
	057-1 State Bldg Constr-State	14,473,000	4,279,000	5,700,000		4,494,000				
	Project Total:	**24,752,000**	**5,039,000**	**5,700,000**		**4,494,000**	**9,519,000**			
25	**40000171 Marathon Park - Repair Pedestrian Bridge**									
	057-1 State Bldg Constr-State	794,000				794,000				
27	**40000170 Old Capitol Roof Replacement**									
	057-1 State Bldg Constr-State	6,400,000				6,400,000				

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29	**30000778 Capitol Court Major Building Systems Rehabilitation**									
	057-1 State Bldg Constr-State	3,399,000					250,000	3,149,000		
	COP-1 Certificate of Part-State	16,509,000						3,864,000	12,645,000	
	Project Total:	**19,908,000**					**250,000**	**7,013,000**	**12,645,000**	
30	**30000818 Cherberg/O'Brien - Repair Tunnel**									
	036-1 Capitol Bldg Constr-State	1,999,000					1,999,000			
31	**30000779 Insurance Building Rehabilitation**									
	036-1 Capitol Bldg Constr-State	2,575,000						2,575,000		
	057-1 State Bldg Constr-State	1,320,000					1,320,000			
	COP-1 Certificate of Part-State	30,887,000						7,507,000	23,380,000	
	Project Total:	**34,782,000**					**1,320,000**	**10,082,000**	**23,380,000**	
32	**30000794 Legislative Building Chamber Restoration**									
	036-1 Capitol Bldg Constr-State	2,479,000					2,479,000			
33	**40000150 Restore Skylights in Legislative Building**									
	036-1 Capitol Bldg Constr-State	6,813,000					2,238,000	4,575,000		
34	**30000776 Natural Resource Building Preservation**									
	057-1 State Bldg Constr-State	2,665,000					365,000	2,300,000		
	289-1 Thur Cty Capital Fac-State	160,000					160,000			
	COP-1 Certificate of Part-State	27,849,000						6,771,000	21,078,000	
	Project Total:	**30,674,000**					**525,000**	**9,071,000**	**21,078,000**	
37	**40000124 Yakima Building - Replace HVAC System**									

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Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
37	**40000124 Yakima Building - Replace HVAC System**									
	COP-1 Certificate of Part-State	1,010,000						1,010,000		
39	**40000179 Highway License Building Preservation**									
	057-1 State Bldg Constr-State	40,806,000								40,806,000
41	**30000726 Dolliver - Critical Building Repairs**									
	057-1 State Bldg Constr-State	9,753,000								9,753,000
	422-1 Enter Serv Account-State	40,000	40,000							
	Project Total:	**9,793,000**	**40,000**							**9,753,000**
42	**40000228 Archives Building Renovation**									
	057-1 State Bldg Constr-State	9,898,000								9,898,000
43	**40000126 O'Brien Building - Repair HVAC System**									
	057-1 State Bldg Constr-State	1,167,000								1,167,000
	289-1 Thur Cty Capital Fac-State									
	Project Total:	**1,167,000**								**1,167,000**
46	**40000037 Tacoma Rhodes Center Buildings Improvements**									
	COP-1 Certificate of Part-State	21,112,000								21,112,000
47	**30000798 Tacoma Rhodes Center - Roof and Shell Space**									
	COP-1 Certificate of Part-State	1,843,000								1,843,000
	Total: Preservation	**604,976,000**	**7,413,000**	**15,022,000**	**203,000**	**77,348,000**	**186,292,000**	**94,278,000**	**101,385,000**	**123,035,000**

Project Class: Program

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Project Class: Program

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
1	**40000225 Facility Professional Services: Staffing**									
	057-1 State Bldg Constr-State	93,247,000				19,380,000	16,543,000	17,775,000	19,082,000	20,467,000
	289-1 Thur Cty Capital Fac-State	16,000,000					4,000,000	4,000,000	4,000,000	4,000,000
	Project Total:	**109,247,000**				**19,380,000**	**20,543,000**	**21,775,000**	**23,082,000**	**24,467,000**
3	**40000141 2019-21 Statewide Minor Works - Programmatic Projects**									
	057-1 State Bldg Constr-State	496,000		10,000	486,000					
4	**30000740 Capitol Lake Long-Term Management Planning**									
	001-7 General Fund-Private/Local	284,000			284,000					
	057-1 State Bldg Constr-State	6,415,000	1,643,000	1,318,000	2,739,000	715,000				
	Project Total:	**6,699,000**	**1,643,000**	**1,318,000**	**3,023,000**	**715,000**				
5	**40000030 Capitol Childcare Center**									
	036-1 Capitol Bldg Constr-State	3,000,000		6,000	2,994,000					
	057-1 State Bldg Constr-State	7,023,000		2,059,000	4,964,000					
	289-1 Thur Cty Capital Fac-State	250,000	250,000							
	Project Total:	**10,273,000**	**250,000**	**2,065,000**	**7,958,000**					
6	**92000020 Newhouse Replacement**									
	057-1 State Bldg Constr-State	10,450,000	226,000	83,000	10,141,000					
7	**40000161 SEEP: EVSE at State Facilities**									
	289-1 Thur Cty Capital Fac-State	500,000		143,000	357,000					
8	**30000812 Campus Physical Security & Safety Improvements**									
	036-1 Capitol Bldg Constr-State	1,508,000		23,000	1,485,000					

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Project Class: Program

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
8	**30000812 Campus Physical Security & Safety Improvements**									
	057-1 State Bldg Constr-State	4,847,000	474,000	84,000	1,482,000	571,000	2,213,000	9,000	14,000	
	289-1 Thur Cty Capital Fac-State	1,048,000			710,000		338,000			
	Project Total:	**7,403,000**	**474,000**	**107,000**	**3,677,000**	**571,000**	**2,551,000**	**9,000**	**14,000**	
12	**40000181 21-31 Statewide Minor Works - Programmatic**									
	036-1 Capitol Bldg Constr-State	994,000					994,000			
	057-1 State Bldg Constr-State	2,424,000				174,000	162,000		997,000	1,091,000
	289-1 Thur Cty Capital Fac-State	1,985,000						991,000		994,000
	COP-1 Certificate of Part-State									
	Project Total:	**5,403,000**				**174,000**	**1,156,000**	**991,000**	**997,000**	**2,085,000**
13	**30000760 State Capitol Master Plan**									
	057-1 State Bldg Constr-State	1,275,000				1,275,000				
	289-1 Thur Cty Capital Fac-State	240,000	240,000							
	Project Total:	**1,515,000**	**240,000**			**1,275,000**				
14	**92000029 Insurance Commissioner Office Building Predesign**									
	057-1 State Bldg Constr-State	251,100,000				68,894,000	182,206,000			
	138-1 Insurance Comm Regul-State	300,000		300,000						
	Project Total:	**251,400,000**		**300,000**		**68,894,000**	**182,206,000**			
15	**40000226 Capitol Campus Security & Safety Enhancements**									
	057-1 State Bldg Constr-State	8,350,000				1,861,000	3,793,000	1,610,000	258,000	828,000
	289-1 Thur Cty Capital Fac-State									

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179 - Department of Enterprise Services
Ten Year Capital Plan by Project Class
2021-23 Biennium
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Version: 1A 2021-31 DES Capital Plan

Report Number: CBS001
Date Run: 9/14/2020 3:01PM

Project Class: Program

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
	Project Total:	**8,350,000**				**1,861,000**	**3,793,000**	**1,610,000**	**258,000**	**828,000**
16	**40000091 Grounds Maintenance Building**									
	057-1 State Bldg Constr-State	3,800,000				3,800,000				
24	**92000028 Legislative Building Cleaning**									
	036-1 Capitol Bldg Constr-State	5,396,000					1,688,000	1,665,000	2,043,000	
	057- State Bldg Constr-Unknown									
	057-1 State Bldg Constr-State	5,234,000		1,500,000		1,593,000				2,141,000
	Project Total:	**10,630,000**		**1,500,000**		**1,593,000**	**1,688,000**	**1,665,000**	**2,043,000**	**2,141,000**
26	**30000741 General Administration Building Demolition**									
	057-1 State Bldg Constr-State	17,984,000					17,984,000			
28	**30000808 Campus Combined Heat and Power Plant**									
	057-1 State Bldg Constr-State	4,959,000					4,959,000			
	COP-1 Certificate of Part-State	146,573,000						51,134,000	95,439,000	
	Project Total:	**151,532,000**					**4,959,000**	**51,134,000**	**95,439,000**	
35	**30000821 Heritage Park Preservation & Improvements**									
	036-1 Capitol Bldg Constr-State	7,913,000							7,913,000	
	057-1 State Bldg Constr-State	3,729,000						3,729,000		
	Project Total:	**11,642,000**						**3,729,000**	**7,913,000**	
36	**30000816 Extend Reclaimed Water to Capitol Campus**									
	057-1 State Bldg Constr-State	6,969,000						6,969,000		
38	**40000155 Pritchard Building Rehabilitation - Visitor Services Center**									
	057-1 State Bldg Constr-State	67,131,000								67,131,000

179 - Department of Enterprise Services
Ten Year Capital Plan by Project Class
2021-23 Biennium
*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS001
Date Run: 9/14/2020 3:01PM

Project Class: Program

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
40	**40000227 721 Columbia Demolition**									
	057-1 State Bldg Constr-State	694,000								694,000
44	**40000229 ProArts Redevelopment**									
	057-1 State Bldg Constr-State	845,000								845,000
45	**40000230 State Farm Building Redevelopment**									
	057-1 State Bldg Constr-State	77,000								77,000
48	**40000232 Visitors' Center Redevelopment**									
	057-1 State Bldg Constr-State	1,228,000								1,228,000
	Total: Program	**684,268,000**	**2,833,000**	**5,526,000**	**25,642,000**	**98,263,000**	**234,880,000**	**87,882,000**	**129,746,000**	**99,496,000**

Total Account Summary

Account-Expenditure Authority Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
001-7 General Fund-Private/Local	284,000			284,000					
036-1 Capitol Bldg Constr-State	54,417,000	1,156,000	3,731,000	4,596,000		9,398,000	13,711,000	12,056,000	9,769,000
045-1 State V ParkingAcct-State	19,978,000	761,000	79,000			9,519,000	3,435,000	6,184,000	
057- State Bldg Constr-Unknown									
057-1 State Bldg Constr-State	795,634,000	7,799,000	16,088,000	19,898,000	168,118,000	327,742,000	48,223,000	38,992,000	168,774,000
138-1 Insurance Comm Regul-State	300,000		300,000						
289-1 Thur Cty Capital Fac-State	36,676,000	490,000	143,000	1,067,000		7,017,000	13,361,000	5,542,000	9,056,000
422-1 Enter Serv Account-State	3,350,000	40,000	207,000				3,103,000		
COP-1 Certificate of Part-State	378,605,000				7,493,000	67,496,000	100,327,000	168,357,000	34,932,000

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179 - Department of Enterprise Services
Ten Year Capital Plan by Project Class
2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS001

Date Run: 9/14/2020 3:01PM

Total	**1,289,244,000**	**10,246,000**	**20,548,000**	**25,845,000**	**175,611,000**	**421,172,000**	**182,160,000**	**231,131,000**	**222,531,000**

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Ten Year Capital Plan by Project Class

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Report Number: CBS001
Date Run: 9/14/2020 3:01PM

Parameter	Entered As	Interpreted As
Biennium	2021-23	2021-23
Functional Area	*	All Functional Areas
Agency	179	179
Version	1A-A	1A-A
Project Classification	*	All Project Classifications
Include Enacted	No	No
Sort Order	Project Class	Project Class
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

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

September 2, 2020

Mr. Kevin Dragon
PPD Program Manager
WA State Dept. of Enterprise Services

In future correspondence please refer to:
Project Tracking Code: 2020-09-05574
RE: Department of Enterprise Services 2021-2023 Biennium Budget

Dear Mr. Dragon:

Thank you for contacting the Washington State Department of Archaeology and Historic Preservation (DAHP). The above referenced project has been reviewed on behalf of the State Historic Preservation Officer (SHPO) under provisions of Governor's Executive Order 05-05 (GEO 05-05). We have reviewed the materials you provided for the Washington State Department of Enterprise Services Projects for the 2021-2023 Biennium.

We look forward to continuing consultation on the following projects, should they become obligated with Washington Stata Capital Funding:

2021-2023 Major Works

1. Campus Primary Electrical/Communications Circuit Improvements
2. State Capitol Campus Master Plan
3. Capitol Campus - Distributed Antenna System Study (DAS)
4. Elevator Modernization Program
5. Fleet Services Facility-Predesign
6. Grounds Maintenance Building
7. Temple of Justice Building Systems Renewal & Update
8. Office Building Two Preservation
9. Modular Building Critical Repairs and Upgrades
10. West Campus Hillside Stabilization-Conservatory Area-Phase 2 Demolition
11. East Plaza Water Infiltration and Elevator Repairs
12. Capitol Campus Access Controls-Exterior Doors
13. Legislative Building Cleaning Program – John A. Cherberg- Exterior Cleaning
14. Capitol Lake Long Term Plan
15. Old Capitol Roof Replacement
16. Marathon Park - Repair Pedestrian Bridge
17. Capitol Campus Barrier Protection Design

2021-2023 Minor Works

1. Elevator Modernization Program
2. Capitol Lake Dam Repairs
3. Governor's Mansion – Family Room Ceiling Repair
4. Perry Street- Minor Facility Repairs/Improvements
5. Old Capitol Building – Underground Fuel Storage Tank Removal
6. Governor's Mansion Water Line Extension
7. Capitol Campus Land Survey

8. Capitol Campus Duress System Replacement
9. OB2 Garage and NRB Vehicle Access Control
10. Campus Safety Improvements in the Core – Legislative Building
11. Campus Safety Improvements in the Core – Temple of Justice

Should projects become obligated with Washington State Capital Funding and include ground disturbing activities, and/or alterations to the interior or exterior of buildings or structures 45 years in age or older, we will request a related project review form to initiate consultation with DAHP under GEO 05-05. If the project involves a building or structure 45 years in age or older, we will also require an EZ2 form.

If neither ground disturbing activities nor alterations to a building or structure over 45 years old are related to a project, consultation with DAHP is not required.

These comments are based on the information available at the time of this review and on behalf of the SHPO in conformance with GEO 05-05. Also, we appreciate receiving copies of any correspondence or comments from concerned tribes and other parties that you receive as you consult under the requirements of GEO 05-05. Should additional information become available, our assessment may be revised.

Finally, please note that in order to streamline our responses, DAHP requires that Resource documentation (HPI, Archaeology sites, TCP) and reports be submitted electronically. Correspondence must be emailed in PDF format to the appropriate compliance email address. For more information about how to submit documents to DAHP please visit: https://dahp.wa.gov/project-review. To assist you in conducting a cultural resource survey and inventory effort, DAHP has developed Guidelines for Cultural Resources Reporting. You can view or download a copy from our website.

Thank you for the opportunity to review and comment. Please ensure that the DAHP Project Number (a.k.a. Project Tracking Code) is shared with any hired cultural resource consultants and is attached to any communications or submitted reports. If you have any questions, please feel free to contact me.

Sincerely,

Holly Borth
Project Compliance Reviewer
(360) 586-3533
holly.borth@dahp.wa.gov

cc: Jennifer Masterson and Scott Merriman, Office of Financial Management
Jim Baumgart, Senior Policy Advisor

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179 - Department of Enterprise Services
Capital FTE Summary
2021-23 Biennium

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Version: 1A 2021-31 DES Capital Plan

Report Number: CBS004
Date Run: 9/1/2020 3:01PM

FTEs by Job Classification

	Authorized Budget 2019-21 Biennium		2021-23 Biennium	
Job Class	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**
Adminisrative Assistant 4			1.0	1.0
Architect 2			8.0	8.0
Budget Analyst 4			1.0	1.0
Civil Engeneer 4			1.0	1.0
Communications Consultant 5			1.0	1.0
Construction Project Coordinator 3			23.0	23.0
Construction Project Coordinator 4			6.0	6.0
Contracts Specialist 2			8.0	8.0
Contracts Specialist 3			4.5	4.5
Facility Services Coordinator			1.0	1.0
Fiscal Analyst 3			0.8	0.8
Fiscal Analyst 4			0.2	0.2
Management Analyst 4			1.0	1.0
Management Analyst 5			1.0	1.0
WMS Band 2			3.0	3.0
WMS Band 3			6.5	6.5
Total FTEs			**67.0**	**67.0**

Account

	Authorized Budget 2019-21 Biennium		2021-23 Biennium	
Account - Expenditure Authority Type	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**
057-1 State Bldg Constr-State			9,690,000	9,690,000

OFM

Capital FTE Summary

2021-23 Biennium

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Report Number: CBS004
Date Run: 9/1/2020 3:01PM

Parameter	Entered As	Interpreted As
Biennium	2021-23	2021-23
Agency	179	179
Version	1A-A	1A-A
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget

MAINTENANCE BACKLOG REDUCTION PLAN
CAPITAL PRESERVATION PROJECTS
2021-31 CAPITAL PLAN

Agency: Enterprise Services
Contact: Kevin Dragon Phone: 360-407-7956

The Department of Enterprise Services (DES) manages over 5.5 million square feet of office, public and historic space in multiple counties, as well as specialized use space such as parking garages, powerhouse/boiler, a lake, parks, and open space. Approximately 90 percent of the facilities are located in Thurston County with the remaining 10 percent located in Pierce, Cowlitz, King and Yakima counties. While the majority of this space is for housing state government, other space is available for non-government businesses.

The 2021-31 Capital Plan addresses and reduces the backlog of deferred maintenance. This Maintenance Backlog Reduction Plan meets the requirements of the Office of Financial Managements (OFM) 2021-31 Capital Budget and 10 Year Plan Instructions and http://apps.leg.wa.gov/RCW/default.aspx?cite=43.88.030. This plan includes a prioritized list of facility deficiencies and capital projects to address the deficiencies, provides cost estimates, provides a schedule for completing projects and identifies normal maintenance activities to reduce future backlogs.

The most significant challenge facing DES's facilities management team is preserving the condition of our aging infrastructure, buildings and parking structures through regular maintenance. Our 2021-31 Capital Plan demonstrates the specialized care necessary to preserve our historic buildings, finishes and fabrics, risks to critical infrastructure, failure of building envelopes and how many of the systems are so far beyond their useful life that they require full replacement or modernization.

The overall consideration of this backlog reduction plan has a primary focus on Security, Safety, Preservation and Programmatic needs. The projects in the 2021-23 Capital Budget Plan are prioritized using a scoring standard for each of the following evaluation criteria:

1. Employee/Public Health and Safety
2. Level of Risk to Employee/Public
3. Building Code Compliance
4. Economic Savings
5. Facility Longevity (extending life of the asset)
6. Sustainable Energy/Clean Environment (EO 20-01)
7. Urgency Level (impacts if the Project is Not Funded)
8. Strategic Alignment to Agency's Strategic Plan and/or Master Plan
9. Project Execution (is the project reasonable and ready)
10. Impacts to Core Campus Infrastructure and Staging/Swing Space Requirements

This Maintenance Backlog Reduction Plan provides a comprehensive approach and schedule over the next 10 years to address critical repairs in the assets for which we have statutory responsibility of care

and custody. The plan requests funding for projects with the highest risk to life safety and eminent failure. Accelerated renewal, buildings and systems failures will quickly become more prevalent and more costly at our current level of funding for both maintenance costs and capital renewal. Over the last 2 years, the Agency incurred expenses over $389,000 and received approximately $203,466 from Office of Financial Management's Emergency Funding in declared emergency repairs.

The following resources were used to assist the Agency in the development of this Maintenance Backlog Reduction Plan:

- Facility condition information reported in the Office of Financial Management (OFM) Facilities Portfolio Management Tool (FPMT)
- https://www.ofm.wa.gov/facilities/state-agency-facility-oversight/facilities-inventory
- DES's Mainsaver maintenance software manages Preventive Maintenance and Work Requests with a reporting function provided by Facility Materials Management System (FMMS) for the Capitol Campus and assets located within Thurston County. Maintenance for buildings located outside of Thurston County are managed through stand-alone systems or processes.
- Facility Inventory Condition Assessment Program (FICAP) manages building data provided by Washington State University collected through a rapid assessment on the conditions of building systems, structure and infrastructure.
- DES's Facilities Information Management System (FIMS) manages current and historic information to each asset, including but not limited to, capital projects, tenant improvements, condition assessments, reports/studies, etc.
- DES Maintenance and Operations property managers and trade staff are the on-site experts and knowledgeable to the daily maintenance and care needed for each facility building systems.

The need for capital investment in renovation and replacement projects exceeds current funding. Older buildings and systems have already driven maintenance activity to reactionary or break and fix when dollars would be better spent on improving, renewing deteriorating buildings and preventative maintenance. Preventative maintenance emphasizes regularly scheduled maintenance tasks prescribed by the manufacturers to minimize the cause of failure, costly repairs and unscheduled downtime. This proactive planned maintenance will help improve the equipment life, reduce reactionary break and fixes, and promote building components and systems to operate efficiently. If preventative maintenance measures are not taken, regular or routine maintenance tasks will be deferred and will increase the list of maintenance backlogs.

This 2021-31 Capital Plan addresses preservation and reduces the backlog of maintenance repairs. Most recently and unprecedented, Covid 19 greatly impacted maintenance operations and capital project delivery. Impacts included: only essential work/projects and workers allowed to on-site, non-essential construction projects were shut down, safety measures/plans had to be implemented, social distancing at every work and job site, start and restart of construction projects in the economy escalated costs as contractors work to recoup losses and to make up time loss to meet schedules, suppliers were closed and reopening, and the slow phasing to getting the economy back into opening of businesses.

Tab B – Preservation Projects

In Agency Priority Order

2 – 30000825 – Statewide Minor Works – Preservation Projects (Reappropriation)

Sub-projects

1. *30000836 – Capitol Campus – Repair Sidewalks*
2. *30000841 – Isabella Bush Records Center – Replace Heat Pumps*

9 – 30000791 – Legislative Building Systems Rehabilitation – (Reappropriation)

10 - 30000777 - Transportation Building Preservation

11 – 40000180 – Statewide Minor Works – Preservation Projects (New)

Sub-projects

1. *40000191 - Capitol Lake Dam Repairs*
2. *40000192 - Governor's Mansion - Family Room Ceiling Repairs*
3. *40000193 - Perry Street- Minor Facility Repairs/Improvements*
4. *40000194 - Old Capitol Building - Underground Fuel Storage Tank Removal*
5. *40000195 - Governor's Mansion Water Line Extension*
6. *40000198 - Capitol Way Pedestrian Bridge Repair*
7. *40000122 - Highway License/Plaza Garage Replace Failed Tunnel Skylight*
8. *40000200 - Powerhouse - Replace Sewer Main*
9. *40000201 - South Diagonal Storm Drain Replacement & Improvements*
10. *40000202 - 14th and Capitol Way - Irrigation Main Replacement*
11. *40000203 - Jefferson and Maple Park - Irrigation Main Replacement*
12. *40000204 - Insurance Building - Foundation and Roof Drain Replacement*
13. *40000205 - Governor's Mansion - Repair/Renew Guard Posts*
14. *40000206 - Governor's Mansion Driveway and Walkway Repairs*
15. *40000207 - ProArts Building - Replace Roof*
16. *40000208 - State Farm Replace Roof*
17. *40000209 - South Diagonal - Sidewalk Repair and Improvements*
18. *40000211 - Cherberg Sewer Replacement*
19. *40000133 - Kelso Building - Replace Windows & Storefronts*
20. *40000134 - Yakima Building - Replace Windows*
21. *40000178 - Old Capitol HVAC Upgrade*
22. *40000214 - Powerhouse-Install New Water Main and Hydrant*
23. *40000215 - Powerhouse Medium Voltage Cable Modifications*
24. *40000216 - Office Building Two - Storm Line Replacement*
25. *40000217 - Natural Resources Building - Storm Line Replacement*
26. *40000218 - Legislative Building - Primary Circuit Selectivity*
27. *40000219 - Upgrade Primary Electrical Vault Lids*
28. *40000139 - Capitol Campus - Exterior Furnishings and Improvements*

29. 40000137 - Highway License Building-Install Interior LED Lighting
30. 40000138 - Yakima Building - Upgrade Fire/Life/Safety System
31. 40000223 - GA Primary Electrical Circuit
32. 40000224 - DuPen Fountain Rehabilitation

17 - 30000809 - Capitol Campus Underground Utility Repairs (Program)
18 - 30000775 - Office Building Two- Preservation
19 – 30000786 - Elevator Modernization (Program)
20 - 30000792 - Modular Building- Critical Repairs & Upgrades
21 – 30000813 - Capitol Campus Emergency Generator Replacement (Program)
22 – 30000810 - West Campus Hillside Stabilization (Program)
23 – 30000548 - East Plaza - Water Infiltration & Elevator Repairs
25 – 40000171 - Marathon Park - Repair Pedestrian Bridge
27 – 40000170 - Old Capitol Roof Replacement
29 - 30000778 - Capitol Court Major Building Systems Rehabilitation
30 - 30000818 - Cherberg/ O'Brien - Repair Tunnel
31 - 30000779 - Insurance Building Rehabilitation
32 - 30000794 - Legislative Building Chamber Restoration
33 - 40000150 - Restore Skylights Legislative Building
34 - 30000776 - Natural Resource Building Preservation
37 - 40000124 -Yakima Building - Replace HVAC System
39 - 40000179 - Highway License Building Preservation
41 - 30000726 - Dolliver Critical Building Repairs
42 - 40000228 - Archives Building Renovation
43 - 40000126 - O'Brien Building - Repair HVAC System
46 - 40000037 - Tacoma Rhodes Center - Building Improvements
47 - 30000798 - Tacoma Rhodes Center Roof and Shell Space

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179 - Department of Enterprise Services
Capital Project Request

2021-23 Biennium

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Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/11/2020 4:43PM

Project Number: **30000825**
Project Title: **Statewide Minor Works - Preservation Projects**

Description

Starting Fiscal Year: 2018
Project Class: Preservation
Agency Priority: 2

Project Summary

*** TO REAPPROPRIATE REMAINING APPROPRIATIONS TO 21-23 *** This request seeks reappropriation for the Statewide Minor Works Preservation projects funded in 2017-19. These projects preserve state facilities and addresses public safety risks, reduces system failures, and protects vital state assets.

Project Description

****** TO REAPPROPRIATE REMAINING APPROPRIATIONS TO 21-23 ******

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people, operating budget savings, public safety improvements, or other backup necessary to understand the need for the request. For preservation projects it is helpful to include information about the current condition of the facility or system.

This reappropriation request is for a compilation of repairs to state-owned facilities or replacement of building system components, equipment, etc. to preserve the facility or its operations. The request includes specific improvements to buildings and grounds which are necessary to correct life/safety risks, reduce further damage to the facility, minimize future capital expenditures, and address operational impacts on the facilities managed by DES across the state. DES currently provides property management services and maintenance support for 4.7M square feet of office building space, the State Capitol Campus grounds and parks, and approximately 6,000 parking stalls in 5 counties.

The attached minor works preservation project list is the result of specific assessments conducted by DES and contracted professionals to reduce the state's deferred maintenance backlog. Teams comprised of property managers, project managers, and maintenance.

A description, justification, and cost estimate for each minor work preservation project is included in the sub-project list.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

These projects will preserve and improve the existing facility and its related systems. Each project will address deferred maintenance/renewal backlog, correct safety and code violations, and provide for new technology. This sustained level of preservation will ensure safe, reliable, and accessible office and support facilities for state agencies delivering a variety of services and programs.

Each project will support the work of state government and enable public accessibility to state-owned facilities. These minor works projects reduce health and safety risks to the state employees and public, improve workplace environments, and protects the state vital assets and resources.

The attached table demonstrates the priority and estimated cost of each planned project.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

To address the specific problems identified for each facility identified, the minor works preservation project will:

- Address public or life safety issues;
- Improve the workplace environment;

Description

- Correct code violations or address updated codes;
- Reduce the backlog of deferred renewal or maintenance;
- Extend the useful life of the assets/components;
- Improve accessibility to the general public and employees; and
- Promote greater energy efficiency and related cost savings.

These projects result in safer, more reliable and accessible state facilities. Not taking action increases overall risk of injury to people and damage or loss of property.

4. Which client alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternative the predesign considered.

Alternatives considered for each of these projects include:

Run-to-Failure (Status Quo): Allow facilities or its component system to “run to failure.” DES maintenance would respond to assess and correct failures on an “as-needed” basis. This reduces government efficiency detracting from other preventative maintenance activities, and results in operational impacts to the building occupants or public. When significant failures occur, DES can be required to request emergency funding for repairs by a contractor. The “Run-to-Failure" alternative is costly to the state, and for this reason, this alternative was deemed as an unacceptable alternative.

Inclusion in Large Capital Project: DES could defer improvements for inclusion in a large capital project, such as a major building renovation or redevelopment project. This alternative requires the system remain operational until funding for the large capital project is made available. When significant failures occur, DES will be required to request emergency funding for necessary repairs. This alternative essentially is similar to the “Run-to-Failure" alternative, and can be very costly to the state. This alternative was deemed as an unacceptable alternative.

Many of the minor works preservation projects relate to aged facilities or related systems, which are long past their life expectancy.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

The minor works preservation projects will impact and provide benefit to 6,000 state employees at the State Capitol Campus and more than 1,500 occupants at DES facilities in 5 other counties. These projects will protect the state asset and resources, improve worker safety and work environment, support better accessibility to government services, and reduce operational costs for state government.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No.

7. Describe how this project supports the agency’s strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

These projects support the:

Description

- Governor's Results Washington: Goal 5 – Efficient, effective & accountable government: 1.1 Increase customer satisfaction; 2.2 Reduce the cost of energy at state owned facilities.
- DES Strategic Framework & Business Plan: Vision - Enable government to best serve the people of Washington. Goals: Deliver exceptional services; Reduce the overall cost of government operations; Set a standard for continuous improvement.
- 2006 Master Plan for the Capitol of the State of Washington: Principle 2 – Provide facilities that support state agencies' effective & efficient delivery of public services; Principle 3 – Facility projects employ the highest standards of environmental protection; Principle 4 – Preserve historical properties; Principle 5 – Quality designs at the Capitol Campus; Principle 6 – Use high-performance standards for major building rehabilitations; Principle 7 – Protect citizen's investment in state facilities, responsibility for state facilities rests equitably on those who benefit.
- DES Leadership Model – Big 3 Initiatives: Improve Customer Satisfaction, Team Member Satisfaction and Financial Health.
- DES Capital Plan priorities for excellence in stewardship, safety and sustainability.

8. For IT-related costs:

a. Does this project fund the development or acquisition of a new or enhanced software or hardware systems or service?

No.

b. Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)

No.

c. Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight (See OCIO Policy 121.)

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.

This project is not linked to Puget Sound Action Agenda. However, the specific minor works projects may indirectly support the recovery of Puget Sound by reducing pollution and addressing environmental issues.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

Many of the minor works preservation projects contribute to the statewide goals. During the design and construction of these improvements, replacement or new equipment and materials are selected based on established criterion intended to improve energy efficiency and reduce carbon pollution.

11. Is there additional information you would like decision makers to know when evaluating this request?

OFM

179 - Department of Enterprise Services
Capital Project Request
2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/11/2020 4:43PM

Project Number: **30000825**
Project Title: **Statewide Minor Works - Preservation Projects**

Description

DES has performed many facility-related assessments. Copies of relevant project-specific information is included in support of our minor works preservation requests. For more information about a specific project or improvement, please contact DES and we will be glad to provide additional information.

Proviso

None.

Location

City: Olympia **County:** Thurston **Legislative District:** 022
City: Tumwater **County:** Thurston **Legislative District:** 022

Project Type

Facility Preservation (Minor Works)
Infrastructure Preservation (Minor Works)

Growth Management impacts

Conforms with GMA.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
045-1	State V ParkingAcct-State	80,000	1,000	79,000		
057-1	State Bldg Constr-State	3,506,000	408,000	3,012,000	86,000	
422-1	Enter Serv Account-State	207,000		207,000		
	Total	**3,793,000**	**409,000**	**3,298,000**	**86,000**	**0**

Acct Code	Account Title	Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
045-1	State V ParkingAcct-State				
057-1	State Bldg Constr-State				
422-1	Enter Serv Account-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

SubProjects

SubProject Number: **30000836**
SubProject Title: **Capitol Campus - Repair Sidewalks**

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/11/2020 4:43PM

Project Number: **30000825**
Project Title: **Statewide Minor Works - Preservation Projects**

SubProjects

SubProject Number: **30000836**
SubProject Title: **Capitol Campus - Repair Sidewalks**

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 2

Project Summary
This reappropriation request is to complete safety and ADA access improvements by repairing campus sidewalks.

Project Description
*** TO REAPPROPRIATE REMAINING APPROPRIATIONS TO 21-23 ***

SubProject Summary:

This project assess the many sidewalks (and related ADA access considerations) throughout the Capitol Campus, and develops a prioritized list of repairs.

SubProject Status:

Delayed adoption of the FY2017-19 Capital Budget and the need to reinstate positions have led to significant schedule changes for this project. A reappropriation of the remaining capital funds is required to complete the previously defined scope of work. (See attachment entitled, “Impact Statement for Reappropriation Requests” for more information).

Work to be completed:

Design work will be completed in the 2017-19 Biennium. Construction of sidewalk repairs and ADA access will be complete as weather permits.

Work Remaining:

Construct the remaining planned sidewalk repairs and ADA access improvements.

Proviso
None.

Location
City: Olympia **County:** Thurston **Legislative District:** 022

Project Type
Facility Preservation (Minor Works)

Growth Management impacts
Conforms with GMA

Operating Impacts

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
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Project Number: 30000825
Project Title: Statewide Minor Works - Preservation Projects

SubProjects

SubProject Number: 30000836
SubProject Title: Capitol Campus - Repair Sidewalks

No Operating Impact

SubProject Number: 30000841
SubProject Title: Isabella Bush Records Center - Replace Heat Pumps

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 2

Project Summary

This reappropriation request is to complete work to replace the heat pumps at the Isabella Bush Records Center.

Project Description

*** **TO REAPPROPRIATE REMAINING APPROPRIATIONS TO 21-23** ***

SubProject Summary:

The building's two 1992 heat pumps serve the offices, conference and lunch room and are well past their useful life requiring replacement. Failure of the pumps would significantly impact the operations of the Office of the Secretary of State.

This project is to replace two heat pumps in the Isabella Bush Records Center.

SubProject Status:

Delayed adoption of the FY2017-19 Capital Budget and the need to reinstate positions have led to significant schedule changes for this project. A reappropriation of the remaining capital funds is required to complete the previously defined scope of work. (See attachment entitled, "Impact Statement for Reappropriation Requests" for more information).

Work to be Completed:

Scope and order heat pump equipment and ancillary parts required for successful replacement.

Work remaining:

Complete installation of the replacement heat pumps.

Proviso

None.

Location

City: Tumwater **County:** Thurston **Legislative District:** 022

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/11/2020 4:43PM

Project Number: **30000825**
Project Title: **Statewide Minor Works - Preservation Projects**

SubProjects

Project Type

SubProject Number: **30000841**
SubProject Title: **Isabella Bush Records Center - Replace Heat Pumps**

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

Growth Management impacts
Conforms with GMA

Operating Impacts

No Operating Impact

OFM

Capital Project Request

2021-23 Biennium

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Parameter	Entered As	Interpreted As
Biennium	2021-23	2021-23
Agency	179	179
Version	1A-A	1A-A
Project Classification	*	All Project Classifications
Capital Project Number	30000825	30000825
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

OFM

179 - Department of Enterprise Services
Capital Project Request

2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/11/2020 4:42PM

Project Number: **30000791**
Project Title: **Legislative Building Systems Rehabilitation**

Description

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 9

Project Summary

This reappropriation request will ensure the completion of the Legislative Building Systems Rehabilitation project inclusive of the full scope identified in the original request, including Fire Controls, HVAC, and Lighting Systems.

Project Description

**** This is a reappropriation request. The prior BI details follow. ****

1. ***Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people, operating budget savings, public safety improvements, or other backup necessary to understand the need for the request. For preservation projects it is helpful to include information about the current condition of the facility or system.***

Many of the Legislative Building's critical building systems are past their useful life and failing:

Fire Controls System: Manufacturer support for the fire controls system in the legislative building will expire on October 1, 2018, and replacement parts are unavailable. The fire damper actuators, a critical part of the connection between the fire control and HVAC stems are also failing. The capitol campus has standardized using Johnson Controls. The legislative building is the only facility using a nonstandard control system.

HVAC Systems: Individual Variable Air Volume boxes (VAVs) across the building are leaking causing damage to historic building materials and finishes. Leaking heating, ventilation, and air conditioning (HVAC) piping can also lead to ceiling tile collapse causing significant safety risk to occupants and disruption of government activity. Due to the age of the systems, replacement parts are difficult to purchase and must be fabricated. Service interruptions to occupants and outages are more common.

Existing systems do not have the capability to adequately control temperature and humidity conditions in all locations. At least a dozen locations have undersized heating sources to address winter conditions, negatively affecting employee productivity and health, leading to increases in absenteeism.

Obsolete HVAC controls are not compatible with campus standard systems and technologies. The mismatched systems limit the Department of Enterprise Services' (DES') response time to troubleshoot system performance. Building systems operate inefficiently which increases utility and maintenance costs, and creates additional wear and tear on the equipment. Examples include simultaneous heating and cooling, no streamlined seasonal settings to take advantage of the varied occupancy levels of the building, and missing connections in portions of the hot and chilled water loops through the building.

Lighting System: In many locations, lighting has not been replaced due to complicated access and safety. Hallway and other lighting technology predates obsolete fluorescent designs. In addition, lighting in several locations is extremely difficult to access to replace bulbs including the chandelier in the Rotunda and the Cupola.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

Work to be complete by end of biennium:

The Fire Control Systems improvements will be complete before the 2019 legislative session.

Work Remaining:

Project Number: **30000791**
Project Title: **Legislative Building Systems Rehabilitation**

Description

The 2018 Supplemental Budget funded only the Fire Control Systems improvements. However, remaining work outlined in the original FY2017-19 Budget Request includes a Lighting Audit and HVAC and Lighting System improvements.

Additional funding:

This request includes funding necessary to perform a Lighting Audit. This audit will assess the current lighting system, and provide a list of prioritized recommendations for lighting system improvements.

This request also includes funding to construct the following HVAC and Lighting Systems improvements:

- Replace building-wide controls system software, wiring, and end devices with campus standard modern technology.
- Replace failing motors, fans, and other equipment with energy efficient alternatives capable of lead-lag control, variable drive operation, and other significant energy saving operations.
- Repair/replace leaking VAVs.
- Fully connect the building's chilled water loop to the campus chilled water loop.
- Install additional VAV controls to better regulate temperatures.
- Improve the humidification and heat where not functioning at targeted locations.
- Replace interior and exterior lighting fixtures and bulbs with modern technology for greater system performance and energy efficiency.
- Correct safety concerns raised by Labor and Industries (L&I) Division of Occupational Safety and Health (DOSH) regarding the fixture at the Cupola.
- Other high-priority lighting system improvements as identified by the Lighting System Audit to which funding allows.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action

This project replaces and repairs critical components to the Fire Controls System, HVAC and lighting systems. The original request envisioned replacing equipment over a two biennia period.

New HVAC controls and equipment will fix leaks and increase the reliability and integrity of the piping system. Repairs will improve interior climate conditions throughout the building. New controls will give technicians the ability to analyze conditions and make adjustments to improve system performance. Estimated energy savings is $16,500 per year.

Lighting modernization saves energy, reduces maintenance and operating costs, and eliminates safety hazards at the cupola as identified by Labor & Industries.

Failure to fund this request, results in the continued use of obsolete and unreliable systems, increased risk of damage due to fire, continued leaking of HVAC systems, poor HVAC operational performance, system outages, safety hazards, energy conservation and expensive repairs.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternative the predesign considered.

Description

The alternative is to continue to defer replacement of these building systems, and request Emergency Funding as systems fail.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Offices of the Governor, Lieutenant Governor, Treasurer, Secretary of State, elected members of the House and Senate, and DES Visitor Services occupy the building. The Legislative Building also houses a cafeteria operated by Services for the Blind, and the legislative gift shop.

In addition, volunteers, legislative staff, and other state agency staff use the building throughout the year. More than 500,000 visitors come to the building for government business or as part of a campus tour.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

The project supports the:

- Governor's Results Washington: Goal 5 – Efficient, effective & accountable government: 1.1 Increase customer satisfaction; 2.2 Reduce the cost of energy at state owned facilities.
- DES Strategic Framework & Business Plan: Vision - Enable government to best serve the people of Washington. Goals: Deliver exceptional services; Reduce the overall cost of government operations; Set a standard for continuous improvement.
- 2006 Master Plan for the Capitol of the State of Washington: Principle 2 – Provide facilities that support state agencies' effective & efficient delivery of public services; Principle 3 – Facility projects employ the highest standards of environmental protection; Principle 4 – Preserve historical properties; Principle 5 – Quality designs at the Capitol Campus; Principle 6 – Use high-performance standards for major building rehabilitations; Principle 7 – Protect citizen's investment in state facilities, responsibility for state facilities rests equitably on those who benefit.
- DES is required to meet statutory stewardship responsibilities for State Capitol Public and Historic Facilities described in RCW 79.24, including the Secretary of the Interior's Standards for Treatment of Historic Properties.
  This project promotes DES Capital Plan priorities for excellence in stewardship, safety and sustainability

8. For IT-related costs:

a. Does this project fund the development or acquisition of a new or enhanced software or hardware systems or service?

No.

b. Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)

No.

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Project Number: 30000791
Project Title: Legislative Building Systems Rehabilitation

Description

c. Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight (See OCIO Policy 121.)

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.

The project is not linked to the Puget Sound Action Agenda.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

Yes, energy efficiency will be a priority throughout this project.

11. Is there additional information you would like decision makers to know when evaluating this request?

Attachment 1 – C100 – Project Cost Summary 19-21
Attachment 2 – Reappropriation Impact Statement
Attachment 3 – Capital Array - Legislative Building System Rehabilitation
Attachment 4 – Bond/COP Form – See Tab E

Proviso

None.

Location

City: Olympia **County:** Thurston **Legislative District:** 022

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Conforms to GMA

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
036-1	Capitol Bldg Constr-State	993,000	876,000		117,000	
	Total	**993,000**	**876,000**	**0**	**117,000**	**0**

Acct Code	Account Title	Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
036-1	Capitol Bldg Constr-State				

OFM

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Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/11/2020 4:42PM

Project Number: **30000791**
Project Title: **Legislative Building Systems Rehabilitation**

Funding

Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

OFM

Capital Project Request

2021-23 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2021-23	2021-23
Agency	179	179
Version	1A-A	1A-A
Project Classification	*	All Project Classifications
Capital Project Number	30000791	30000791
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

OFM

179 - Department of Enterprise Services
Capital Project Request

2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/14/2020 2:41PM

Project Number: **30000777**
Project Title: **Transportation Building Preservation**

Description

Starting Fiscal Year: 2019
Project Class: Preservation
Agency Priority: 10

Project Summary

Transportation Building's exterior envelope, HVAC, and plumbing systems are failing. These failures create risks to the health and safety of the occupants. Significant seismic upgrades are needed to address safety issues and reduce risk in the event of a seismic event.

Project Description

1. ***Identify the problem or opportunity addressed. Why is the request a priority?***

The Washington State Department of Transportation Building (WSDOT) was constructed in 1971.The four-story 204,000 square foot building serves as the headquarters for the Washington State Department of Transportation. This building houses approximately 800 employees and its statewide Emergency Operations Command Center (EOC). The building also includes a below-grade parking structure.

In 2018-2019, DES endeavored on a predesign effort to address programmatic and operational needs within the building, and address deficiencies as follows:

- The buildings age and conditions require significant seismic upgrades to meet existing building codes.
- The heating, ventilation and air conditioning (HVAC) variable air-volume devices are failing, and reducing the building's energy efficiency and causing environmental conditions that affect the health of occupants.
- Plumbing systems have failed requiring closure of restrooms while repairs are made. There is a continued risk of plum bing failures.
- We need to assess the condition of other systems, such as fire protection and electrical systems, to determine if repairs or replacement is required.

In historic seismic studies prepared in 2005, 2009 and 2011, significant deficiencies in many of the building's structural elements have been determined, and could lead to structural failure in an earthquake. Such a failure would compromise the operation of WSDOT's EOC, which operates on a 24/7 schedule to provide statewide emergency response. EOC is located in the garage level.

Work on the predesign effort continues, and the proposed completion date is June 2021. The findings of the predesign efforts have confirmed the need for significant seismic upgrades.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.

This request will include the design and construction of the preferred alternative(s) necessary to address the above deficiencies and renovate the building to meet the existing and future programmatic needs of WSDOT. A phased approach will be used to complete the renovation of the building and its systems (including upgrades).

We began work in late FY2017-19 that continued into 2019-21 biennium Phase 1 as follows:

Work to be complete by end of the 19-21 biennium:

Complete design and installation of a new partial roof with code compliant fall restraints and exterior Envelope water leak repairs. Explore feasibility of adding photovoltaic panel (PVP) to reduce energy costs. Seek opportunities to receive grant funding or energy rebates to offset cost of PVPs.

Project Number: **30000777**
Project Title: **Transportation Building Preservation**

Description

Complete the predesign that includes a condition assessment, space programming, updated seismic analysis, feasibility study, and cost benefit analysis to upgrade the Emergency Operations Center (EOC) to the Immediate Occupancy Performance (IOP) level of seismic resistance. The predesign will complete the seismic Concept Design drawings for the office building, the EOC, and the underground garage following the feasibility study and the State's decision on the appropriate performance level of seismic improvement to the building and EOC.

Work remaining:

Complete partial Roof & envelope Construction work identified for FY2017-19 and redefined in 19-21 funding cycle associated with Phase 1. Complete the predesign identifying the recommended Alternate.

The remaining phases of work associated with this project are as follows:

2021-23 Biennium – Phase 2:

- Prepare construction documents for all building seismic upgrades to include the tenant's statewide EOC and the building center core, and critical repairs to exterior evacuation stairs. Improvements in the core included retrofit of the large single-sheet windows.
- Develop plan to preserve building envelope to include cleaning façade and pointing joints; replacing pitted, single pane windows; identifying and correcting deficiencies in perimeter drainage.
- Design and prepare construction documents to replace/repair mechanical, electrical, plumbing and fire/safety systems or components as identified in the predesign
- Develop plan for phased improvements of building wings that includes a plan to relocate a portion of staff to swing space during construction.
- Design interior configurations of the building's four office wings to provide more efficient and functional space to increase HVAC efficiency and create more flexible workspace.

2023-25 Biennium - Phase 3:

- Construct seismic upgrades and renewal of building systems at the WSDOT EOC and the building core on the Service Level.
- Perform seismic upgrades to building's garage and repair exterior evacuation stairs.
- Complete construction bid documents for Phase 4 upgrades to the building core bridges and Wings B and D.
- Construction phasing to be confirmed based on recommended predesign alternate.

2025-27 Biennium - Phase 4:

- Construct upgrades to building core and Wings B and D. Construct seismic upgrades, and building envelope and system improvements. The two wings will require 18 months of construction with 400 staff relocating into swing space for the duration of rehabilitation. Improvements in the core will include retrofit of the large single-sheet windows. Seismic work in B wing will include protective upgrades to the utility pathway through this wing to the EOC. While the wings are vacated, we will retrofit the original single-paned windows to improve function, safety and performance.
- Construction phasing to be confirmed based on recommended predesign alternate.
- This phase will complete the staffing move relocation back to completed WSDOT preservation.

3. How would the request address the problem or opportunity identified in question #1?

The project will extend the building system's useful life, improve building systems' operational and energy performance, reduces the risk of life-safety injuries during an earthquake, improve the efficiency and adaptability of space to ensure the continuity of WSDOT's vital services to Washington State citizens and visitors, and will create a healthier and more productive work environment.

Description

If no action is taken, building systems will continue to deteriorate that will progressively increase emergency repairs and eventually result in spaces not being inhabitable impacting WSDOT's ability to deliver critical services to the state. If no seismic upgrades are made, there is higher risk of life-threatening injuries during and after an earthquake. The WSDOT's EOC is at risk of being inoperable in the event of an earthquake limiting its ability to restore the state's vital transportation system so that the transportation system is safe and functioning during emergencies.

4. What alternatives were explored? Why was the recommended alternative chosen?

The predesign effort is underway, and different alternatives are being explored including a no-action alternative. Though a preferred alternative has not been chosen to address the many deficiencies, DES has prepared C100s to outlined costs based on the predesign efforts to date.

5. Which clientele would be impacted by the budget request?

The project will require that approximately 400 WSDOT employees relocate to leased "swing space" during construction. The completion of the project will provide WSDOT with a high performance performing building that address the deficiencies noted above, and serves the agencies existing and future business needs and ensures continuity of the vital transportation services to the people of Washington State.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

Grant funding or energy rebates may be requested since the predesign recommends installation of photovoltaic panels on the building roof in the two construction phases 23 through 27 to reduce energy costs and meet greenhouse gas emission goals by the year 2035.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

This project supports the Governor's Results Washington goals:

- Goal #5 Efficient, effective and accountable government by increasing customer satisfaction.
- Goal #3 Sustainable energy & a clean environment by reducing energy consumption.

It also supports the following DES agency strategies, priorities and initiatives:

- Leadership Model by promoting the Big 3 initiatives, including improved customer satisfaction, team member satisfaction and financial health.
- DES Facility Management strategies of:
- investing in existing assets through renovation, replacement and updating utilities, infrastructure and building systems;
- security and safety improvements on the Capitol Campus in accordance with the Security Study;
- is part of a larger Comprehensive Plan and shared vision to preserve and protect the Capitol Campus and Satellite Campuses for the 21st century;
- and aligns with the 2006 Master Plan for the Capitol of the State of Washington by providing facilities that support state agencies' effective and efficient delivery of public services, environmental stewardship, and the highest standards of environmental protection.

This project promotes DES Capital Plan priorities for excellence in stewardship, safety and sustainability and supports Executive Order 12-16 – Achieving Energy Efficiencies in state buildings.

Project Number: 30000777
Project Title: Transportation Building Preservation

Description

This project supports Executive Order 16-07 workplace strategy initiative 'Building a Modern Work Environment' by creating a more effective, efficient workplace that limits environmental impact.

8. For IT-related costs:

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.

N/A

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

Yes, energy efficiencies will be achieved by the replacement of the older HVAC and insulation systems.

11. Is there additional information you would like decision makers to know when evaluating this request?

- Original construction of the Transportation building began in 1969 and was completed in 1971.
- Structural evaluations completed: Parson Brinkerhoff, 1995, BergerABAM, June 2009 and June 2011. Predesign draft seismic studies completed by PCS, fall 2019.
- A seismic evaluation completed in 1995 found deficiencies in many of the building's structural elements that could lead to structural failure in an earthquake. The building withstood the 2001 earthquake, but there is the possibility that the structure was weakened. Seismic upgrades are needed to ensure that life/safety risks are minimized and that the building is able to withstand another earthquake without major damage.
- Beginning an upgrade of structural elements in the garage level provides a sound base for the planned seismic upgrades to the upper building. The WSDOT EOC extends partially into the garage level structure and must remain operational at all times, especially during a seismic event. Seismic design for the WSDOT garage was begun in the 09-11 biennium with re-appropriated funds from 07-09. The scope of that work delivered 30% construction documents for a phased structural building upgrade.
- Following the 2001 Nisqually Earthquake $74,000 of repair work was completed in the Transportation Building.
- With funding, essential emergency response services will be preserved in the event of a disaster. Facility seismic improvements will ensure consistent, uninterrupted operation of the Emergency Operations Command Center to serve statewide needs, safe exiting from the building will be available for building occupants, and there is a higher probability of continued functionality and preservation of the facility in a seismic event. Other planned facility improvements will enhance overall building energy performance and functionality and preserve the building over the long term, enhancing workplace efficiency and environmental conditions for occupants in the building.
- The seismic upgrades to the WSDOT garage are directly related to stabilizing the EOC in the event of an earthquake or other natural disaster. Many other agencies depend on WSDOT and the EOC to keep transportation routes safe and functioning during emergencies, and will be directly affected if traffic movement is impacted without resources for information about safe alternate routes.
- Current Predesign efforts will be completed in June 2021. This predesign will include a condition assessment, interior space programming, an updated seismic analysis, and a feasibility study and cost benefit analysis of upgrading the EOC to the Immediate Occupancy Performance (IOP) level of seismic resistance. Following the feasibility study and the state's decision on the appropriate performance level of seismic improvements to the building and EOC, the seismic design development documents for the office building, the EOC and underground garage will be completed.

Proviso

OFM

179 - Department of Enterprise Services
Capital Project Request
2021-23 Biennium

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Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/14/2020 2:41PM

Project Number: **30000777**
Project Title: **Transportation Building Preservation**

Description

None.

Location
City: Olympia **County:** Thurston **Legislative District:** 022

Project Type
Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts
Conforms to GMA

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
036-1	Capitol Bldg Constr-State	3,982,000	280,000	3,702,000		
057-1	State Bldg Constr-State	85,668,000				14,880,000
COP-1	Certificate of Part-State	60,000,000				
	Total	**149,650,000**	**280,000**	**3,702,000**	**0**	**14,880,000**

Acct Code	Account Title	Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
036-1	Capitol Bldg Constr-State				
057-1	State Bldg Constr-State	70,788,000			
COP-1	Certificate of Part-State	60,000,000			
	Total	**130,788,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2021-23	2021-23
Agency	179	179
Version	1A-A	1A-A
Project Classification	*	All Project Classifications
Capital Project Number	30000777	30000777
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated July 2019

Agency	Department of Enterprise Services
Project Name	Transportation Building Preservation
OFM Project Number	30000777

Contact Information	
Name	Sidney Hunt
Phone Number	360-407-9357
Email	sidney.hunt@des.wa.gov

Statistics			
Gross Square Feet	205,953	MACC per Square Foot	$328
Usable Square Feet	189,012	Escalated MACC per Square Foot	$382
Space Efficiency	91.8%	A/E Fee Class	B
Construction Type	Office buildings	A/E Fee Percentage	8.72%
Remodel	Yes	Projected Life of Asset (Years)	50
Additional Project Details			
Alternative Public Works Project	Yes	Art Requirement Applies	Yes
Inflation Rate	3.18%	Higher Ed Institution	No
Sales Tax Rate %	9.40%	Location Used for Tax Rate	yes
Contingency Rate	10%		
Base Month	August-20		
Project Administered By	DES		

Schedule			
Predesign Start	January-19	Predesign End	June-21
Design Start	July-21	Design End	June-23
Construction Start	July-23	Construction End	June-27
Construction Duration	47 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$126,176,905**	Total Project Escalated	**$145,668,049**
		Rounded Escalated Total	**$145,668,000**

STATE OF WASHINGTON

AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated July 2019

Agency	Department of Enterprise Services
Project Name	Transportation Building Preservation
OFM Project Number	30000777

Cost Estimate Summary

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

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$6,774,286		
Extra Services	$2,444,000		
Other Services	$2,970,466		
Design Services Contingency	$1,218,875		
Consultant Services Subtotal	**$13,407,627**	**Consultant Services Subtotal Escalated**	**$14,655,236**

Construction			
GC/CM Risk Contingency	$4,968,998		
GC/CM or D/B Costs	$12,406,751		
Construction Contingencies	$6,761,234	Construction Contingencies Escalated	$7,876,161
Maximum Allowable Construction Cost (MACC)	$67,612,335	Maximum Allowable Construction Cost (MACC) Escalated	$78,681,800
Sales Tax	$8,624,436	Sales Tax Escalated	$10,039,104
Construction Subtotal	**$100,373,753**	**Construction Subtotal Escalated**	**$116,838,076**

Equipment			
Equipment	$7,560,480		
Sales Tax	$710,685		
Non-Taxable Items	$0		
Equipment Subtotal	**$8,271,165**	**Equipment Subtotal Escalated**	**$9,635,082**

Artwork			
Artwork Subtotal	**$393,409**	**Artwork Subtotal Escalated**	**$393,409**

Agency Project Administration			
Agency Project Administration Subtotal	$0		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$850,000**	**Project Administation Subtotal Escalated**	**$990,165**

Other Costs			
Other Costs Subtotal	**$2,880,950**	**Other Costs Subtotal Escalated**	**$3,156,081**

Project Cost Estimate

Total Project	**$126,176,905**	Total Project Escalated	**$145,668,049**
		Rounded Escalated Total	**$145,668,000**

OFM

179 - Department of Enterprise Services
Capital Project Request

2021-23 Biennium

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Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/9/2020 10:22PM

Project Number: **40000180**
Project Title: **21-31 Statewide Minor Works - Preservation**

Description

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 11

Project Summary

This request seeks funding for a compilation of Statewide Minor Works Preservation planned for 2021-31. These projects preserve state facilities and addresses public safety risks, reduces system failures, and protects vital state assets.

Project Description

1. ***Identify the problem or opportunity addressed. Why is the request a priority?***
This request is for a compilation of repairs to state-owned facilities or replacement of building system components, equipment, etc. to preserve the facility or its operations. The request includes specific improvements to buildings and grounds which are necessary to correct life/safety risks, reduce further damage to the facility, minimize future capital expenditures, and address operational impacts on the facilities managed by DES across the state. DES currently provides property management services and maintenance support for 5.5M square feet of office building space, the State Capitol Campus grounds and parks, and approximately 6,000 parking stalls in five counties.
The attached minor works preservation project list is the result of specific assessments conducted by DES and contracted professionals to reduce the state's deferred maintenance backlog. Teams comprised of property managers, project managers, and maintenance staff.
A description, justification, and cost estimate for each minor work preservation project is included in the sub-project list.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.
These projects will preserve and improve the existing facility and its related systems. Each project will address deferred maintenance/renewal backlog, correct safety and code violations, and provide for new technology. This sustained level of preservation will ensure safe, reliable, and accessible office and support facilities for state agencies delivering a variety of services and programs.
Each project will support the work of state government and enable public accessibility to state-owned facilities. These minor works projects reduce health and safety risks to the state employees and public, improve workplace environments, and protects the state vital assets and resources.

3. How would the request address the problem or opportunity identified in question #1?
To address the specific problems identified for each facility identified, the minor works preservation project will:
• Address public or life safety issues;
• Improve the workplace environment;
• Correct code violations or address updated codes;
• Reduce the backlog of deferred renewal or maintenance;
• Extend the useful life of the assets/components;
• Improves accessibility to the general public and employees; and
• Promote greater energy efficiency and related cost savings.
These projects result in safer, more reliable and accessible state facilities. Not taking action increases overall risk of injury to people and damage or loss of property.

4. What alternatives were explored? Why was the recommended alternative chosen?
Alternatives considered for each of these projects include:
Run-to-Failure (Status Quo): Allow facilities or its component system to "run to failure." DES maintenance would respond to assess and correct failures on an "as-needed" basis. This reduces government efficiency detracting from other preventative maintenance activities, and results in operational impacts to the building occupants or public. When significant failures occur, DES can be required to request emergency funding for repairs by a contractor. The "Run-to-Failure_ alternative is costly to the state, and for this reason, this alternative was deemed as an unacceptable alternative.

Description

Inclusion in Large Capital Project: DES could defer improvements for inclusion in a large capital project, such as a major building renovation or redevelopment project. This alternative requires the system remain operational until funding for the large capital project is made available. When significant failures occur, DES will be required to request emergency funding for necessary repairs. This alternative essentially is similar to the “Run-to-Failure alternative, and can be very costly to the state. This alternative was deemed as an unacceptable alternative.
Many of the minor works preservation projects relate to aged facilities or related systems, which are long past their life expectancy.

5. Which clientele would be impacted by the budget request?
The minor works preservation projects will impact and provide benefit to 6,000 state employees at the State Capitol Campus and more than 1,500 occupants at DES facilities in 5 counties. These projects will protect the state asset and resources, improve worker safety and work environment, support better accessibility to government services, and reduce operational costs for state government.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?
No

7. Describe how this project supports the agency’s strategic master plan or would improve agency performance.
These project supports the:
· Governor's Results Washington: Goal 5 – Efficient, effective & accountable government: 1.1 Increase customer satisfaction; 2.2 Reduce the cost of energy at state owned facilities.
· DES Strategic Framework & Business Plan: Vision - Enable government to best serve the people of Washington. Goals: Deliver exceptional services; Reduce the overall cost of government operations; Set a standard for continuous improvement.
· 2006 Master Plan for the Capitol of the State of Washington: Principle 2 – Provide facilities that support state agencies’ effective & efficient delivery of public services; Principle 3 – Facility projects employ the highest standards of environmental protection; Principle 4 – Preserve historical properties; Principle 5 – Quality designs at the Capitol Campus; Principle 6 – Use high-performance standards for major building rehabilitations; Principle 7 – Protect citizen’s investment in state facilities, responsibility for state facilities rests equitably on those who benefit.
· DES Leadership Model – Big 3 Initiatives: Improve Customer Satisfaction, Team Member Satisfaction and Financial Health.
· DES Capital Plan priorities for excellence in stewardship, safety and sustainability.

8. For IT-related costs:
N/A

9. ***If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.***
N/A

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

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Project Number: 40000180
Project Title: 21-31 Statewide Minor Works - Preservation

Description

No

11. Is there additional information you would like decision makers to know when evaluating this request?
No

Proviso

None.

Location

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

Project Type

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

Growth Management impacts

Conforms to GMA.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
036-1	Capitol Bldg Constr-State	1,267,000				
057-1	State Bldg Constr-State	8,382,000				1,051,000
289-1	Thur Cty Capital Fac-State	1,489,000				
422-1	Enter Serv Account-State	1,355,000				
COP-1	Certificate of Part-State	924,000				
	Total	**13,417,000**	**0**	**0**	**0**	**1,051,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
036-1	Capitol Bldg Constr-State			1,100,000	167,000
057-1	State Bldg Constr-State	4,319,000	105,000	2,286,000	621,000
289-1	Thur Cty Capital Fac-State	97,000		497,000	895,000
422-1	Enter Serv Account-State		1,355,000		
COP-1	Certificate of Part-State			924,000	
	Total	**4,416,000**	**1,460,000**	**4,807,000**	**1,683,000**

Operating Impacts

No Operating Impact

SubProjects

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Version: 1A 2021-31 DES Capital Plan

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Project Number: **40000180**
Project Title: **21-31 Statewide Minor Works - Preservation**

SubProjects

SubProject Number: **40000191**
SubProject Title: **Capitol Lake Dam Repairs**

Project Number: **40000180**
Project Title: **21-31 Statewide Minor Works - Preservation**

SubProjects

SubProject Number: **40000191**
SubProject Title: **Capitol Lake Dam Repairs**

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 12

Project Summary

This project will complete the repairs necessary to operate the Capitol Lake Dam safely until a long-term management alternative can be implemented.

Project Description

Repairs to the Capitol Lake Dam will include the following:

· Fish gate repairs including a machine guard for OSHA compliance, securing the drive components from unapproved access and replacement of the wire ropes;

· Addition of guards to the shaft couplings connecting the gate electric motors to the gear reducers to comply with OSHA requirements for rotating machinery;

· Replacement of posts and repair and protection of undermined foundation on timber walkway for public safety;

· Install and repair fencing/guardrails for the safety of the public and maintenance staff;

· Safety improvements to the ladder to the catwalk;

· Replacement of the control room roof to prevent leaking and equipment moisture damage, including addition of a fall protection anchor point;

· Improved security through addition and upgrade of cameras;

· Terminate connections at stilling wells within raceway system for the METASYS level sensors and replace potentiometer and limit switches on the gate position sensors with updated technology for improved reliability;

· Steel grating repair: Provide positive connection to concrete surface;

Project Number: **40000180**
Project Title: **21-31 Statewide Minor Works - Preservation**

SubProjects

SubProject Number: **40000191**
SubProject Title: **Capitol Lake Dam Repairs**

· Other miscellaneous repairs per report and prioritized list.

The project timeline anticipates design from August 2021 through February 2022, followed by construction from June 2022 through February 2023. The repairs will be done in compliance with permitting requirements, including in-water work restrictions based on fish windows.

Repairs have been and will continue to be phased and completed in priority order based on the funding level, with priorities set based on safety and risk to operations. A full list of completed and remaining repair items is attached along with the assessment report's executive summary.

Location
City: Olympia **County:** Thurston **Legislative District:** 022

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

Growth Management impacts
Conforms to GMA.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	339,000				339,000
	Total	**339,000**	**0**	**0**	**0**	**339,000**

Acct Code	Account Title	Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

Total one time start up and ongoing operating costs

SubProject Number: **40000192**
SubProject Title: **Governor's Mansion – Family Room Ceiling Repair**

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Project Number: **40000180**
Project Title: **21-31 Statewide Minor Works - Preservation**

SubProjects

SubProject Number: **40000192**
SubProject Title: **Governor's Mansion – Family Room Ceiling Repair**

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 12

Project Summary

This project will repair damage to the coved plaster and lath ceiling in the Governor's Mansion first floor family room.

Project Description

This project will repair the family room ceiling. The current condition should be evaluated by an engineer, an electrical sub-consultant with regard to lighting, and an historic architect to evaluate scope and detail. The repair of this historic feature will likely remove the plaster ceiling, correct the source of the sag, and replace the coved ceiling with plaster.

The project will take about nine months to complete, beginning with consultant assessment in July 2021, followed by design and construction. Construction will be coordinated at a time that best meets the schedule of the Governor and his family.

The small scale of this project does not allow phasing.

Location

City: Olympia **County:** Thurston **Legislative District:** 022

Project Type

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

Growth Management impacts

Conforms to GMA.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	335,000				335,000
	Total	**335,000**	**0**	**0**	**0**	**335,000**

Acct Code	Account Title	Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

Total one time start up and ongoing operating costs

Project Number: **40000180**
Project Title: **21-31 Statewide Minor Works - Preservation**

SubProjects

SubProject Number: **40000193**
SubProject Title: **Perry Street- Minor Facility Repairs/Improvements**

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 12

Project Summary

This project will construct a safe, accessible pathway from the parking area to the main entrance of the DES managed building located at 232 Perry Street in Olympia. The facility is occupied by the Capitol Campus Child Care Center which is licensed to provide child care for 87 full-time children of state employees.

Project Description

This project will construct a safe, accessible pathway between the parking lot and building to improve conditions and functionality for users. The proposed schedule it to start in July 2021 with completion by June 2022.

Location

City: Olympia **County:** Thurston **Legislative District:** 022

Project Type

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

Growth Management impacts

Conforms to GMA.

Funding

		Expenditures			2021-23 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	39,000				39,000
	Total	**39,000**	**0**	**0**	**0**	**39,000**

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

Total one time start up and ongoing operating costs

SubProject Number: **40000194**
SubProject Title: **Old Capitol Building – Underground Fuel Storage Tank Removal**

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Project Number: **40000180**
Project Title: **21-31 Statewide Minor Works - Preservation**

SubProjects

SubProject Number: **40000194**
SubProject Title: **Old Capitol Building – Underground Fuel Storage Tank Removal**

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 12

Project Summary

This project will analyze the current condition of the 40-year-old Underground Fuel Storage Tank (UST) on the Old Capitol Building campus and determine the most appropriate course of action. The project will also repave concrete loading areas impacted by this UST work.

Project Description

This project will analyze the current condition of the 40-year-old UST on the Old Capitol Building campus and determine the most appropriate course of action. The project will also repave concrete loading areas impacted by this UST work.

This project has completed plans and documents and construction could begin in August 2021.

The nature of this project does not allow for a phased approach.

Location

City: Olympia **County:** Thurston **Legislative District:** 022

Project Type

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

Growth Management impacts

Conforms to GMA.

Funding

		Expenditures			2021-23 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	164,000				164,000
	Total	**164,000**	**0**	**0**	**0**	**164,000**

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

Total one time start up and ongoing operating costs

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Project Number: **40000180**
Project Title: **21-31 Statewide Minor Works - Preservation**

SubProjects

SubProject Number: **40000195**
SubProject Title: **Governor's Mansion Water Line Extension**

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 12

Project Summary

This project would extend a new 8" water main from Pleasant Lane to the Governor's Mansion for fire protection and install a new fire hydrant closer to the Mansion. Fire flow tests indicated that the available fire flow on West Capitol Campus is significantly lower than the fire flow required by the City of Olympia's Fire Marshal. The Mansion is particularly vulnerable as the nearest hydrant is over 530 feet away.

Project Description

Rebuild intersection curb cuts and the Insurance Building ADA ramp, and make associated ADA access improvements.

Location

City: Olympia **County:** Thurston **Legislative District:** 022

Project Type

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

Growth Management impacts

Conforms to GMA.

Funding

		Expenditures			2021-23 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	174,000				174,000
	Total	**174,000**	**0**	**0**	**0**	**174,000**

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

Total one time start up and ongoing operating costs

SubProject Number: **40000198**
SubProject Title: **Capitol Way Pedestrian Bridge Repair**

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Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/9/2020 10:22PM

Project Number: **40000180**
Project Title: **21-31 Statewide Minor Works - Preservation**

SubProjects

SubProject Number: **40000198**
SubProject Title: **Capitol Way Pedestrian Bridge Repair**

Starting Fiscal Year: 2024
Project Class: Preservation
Agency Priority: 12

Project Summary

This project will complete repairs and address the public safety risk of deteriorating concrete on the Capitol Way Pedestrian Bridge.

Project Description

Funding this project will make the bridge safe for the public and state employees using it daily and will extend the life of the asset.

The project will repair spalls and delamination's in the slab below the compression seals at the ends of the drop-in spans in Spans 2 and 4. It will remove all loose and delaminated concrete and laminar rust and treat the exposed steel with rust inhibitor or remove all rust and coat with an epoxy based paint, all per recommendations of the DOT bridge inspection.

The project will begin in August 2023 and be completed prior to June 2024.

This is a minor works project that cannot be phased. The repairs need to be made as part of one project.

Location

City: Olympia **County:** Thurston **Legislative District:** 022

Project Type

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

Growth Management impacts

Conforms to GMA.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	229,000				
	Total	**229,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	229,000			
	Total	**229,000**	**0**	**0**	**0**

Operating Impacts

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Project Number: **40000180**
Project Title: **21-31 Statewide Minor Works - Preservation**

SubProjects

SubProject Number: **40000198**
SubProject Title: **Capitol Way Pedestrian Bridge Repair**

Total one time start up and ongoing operating costs

SubProject Number: **40000122**
SubProject Title: **Highway License/Plaza Garage - Replace Failed Tunnel Skylight**

Starting Fiscal Year: 2024
Project Class: Preservation
Agency Priority: 12

Project Summary

This project would replace the leaking skylight that serves as the cover of the Plaza Garage / Highway License pedestrian tunnel. The aged tunnel cover is beyond repair and the leaking creates a slip and fall risk to pedestrians.

Project Description

This project will result in the removal of the damaged tunnel skylight and the installation of a new functional skylight. With the new skylight in place, the tunnel will stay dry and be a safe passageway for pedestrian traffic.

The estimated project timeline:
Design September 2023 – January 2024\
Construction May 2024 – September 2024

Proviso

None

Location

City: Olympia **County:** Thurston **Legislative District:** 022

Project Type

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

Growth Management impacts

Conforms with GMA

Funding			Expenditures		2021-23 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
289-1	Thur Cty Capital Fac-State	97,000				
	Total	**97,000**	**0**	**0**	**0**	**0**

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Project Number: **40000180**
Project Title: **21-31 Statewide Minor Works - Preservation**

SubProjects

SubProject Number: **40000122**
SubProject Title: **Highway License/Plaza Garage - Replace Failed Tunnel Skylight**

		Future Fiscal Periods			
		2023-25	**2025-27**	**2027-29**	**2029-31**
289-1	Thur Cty Capital Fac-State	97,000			
	Total	**97,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

SubProject Number: **40000200**
SubProject Title: **Powerhouse - Replace Sewer Main**

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Report Number: CBS002
Date Run: 9/9/2020 10:22PM

Project Number: **40000180**
Project Title: **21-31 Statewide Minor Works - Preservation**

SubProjects

SubProject Number: **40000200**
SubProject Title: **Powerhouse - Replace Sewer Main**

Starting Fiscal Year: 2024
Project Class: Preservation
Agency Priority: 12

Project Summary

This project would replace the existing pressure force main with a new force main from the Powerhouse pump station to the Mansion parking lot on top of the hill.

Project Description

Completion of this project will replace a critical infrastructure system and will be installed in compliance with campus standards. This project will provide a long-term solution to this section of sewer force main that is pass its service life.

As the steep hillside above the powerhouse is unstable, the improvement is to replace the “force main” at the toe (the bottom) and on the top of the hillside and connect the two high density polyethylene (HDPE) sections with a black iron pipe. The iron pipe will be insulated and anchored to the top of the existing steam tunnel which conveys the sewer force main to connect to other elements of the West Campus sewer system.

By funding this project the environment hazard will be corrected and the force main will not be connected to an unstable hillside. This replacement will stabilize the sewer force mains connected to the lines at the powerhouse.

The schedule would depend on the time consultants will need to assess the stability of the hill and the area in which the force main is being relocated. Due to the nature of the project, it is not scalable.

Project timeline is anticipated to be:
Predesign: June – October 2023
Design: November 2023 – April 2024
Construction: June 2024 – December 2024

Location

City: Olympia **County:** Thurston **Legislative District:** 022

Project Type

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

Growth Management impacts

Conforms to GMA.

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/9/2020 10:22PM

Project Number: 40000180
Project Title: 21-31 Statewide Minor Works - Preservation

SubProjects

SubProject Number: 40000200
SubProject Title: Powerhouse - Replace Sewer Main

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	215,000				
	Total	**215,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	215,000			
	Total	**215,000**	**0**	**0**	**0**

Operating Impacts

Total one time start up and ongoing operating costs

SubProject Number: 40000201
SubProject Title: South Diagonal Storm Drain Replacement & Improvements

Starting Fiscal Year: 2024
Project Class: Preservation
Agency Priority: 12

Project Summary

This project will replace the failing storm water line along the north side of the South Diagonal on West campus. This project mitigates the risks of being out of compliance with federal and state regulations extends the life of the storm water system and provides additional capacity for new development on the South Edge.

Project Description

The project will reduce operational costs in terms of break and fix repairs to the storm water line as well as South Diagonal roadbed. It will eliminate leakage from the storm water line into the adjacent landscaping and lawns.

The project schedule is as follows:
Predesign: June – August 2023
Design: October 2023 – February 2024
Construction: July 2024 – January 2025

Once construction starts, it needs to be completed as quickly as possible to return the South Diagonal to use.

Location

City: Olympia **County:** Thurston **Legislative District:** 022

Project Type

Project Number: **40000180**
Project Title: **21-31 Statewide Minor Works - Preservation**

SubProjects

Project Type

SubProject Number: **40000201**
SubProject Title: **South Diagonal Storm Drain Replacement & Improvements**

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

Growth Management impacts

Conforms to GMA.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	936,000				
	Total	**936,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	936,000			
	Total	**936,000**	**0**	**0**	**0**

Operating Impacts

Total one time start up and ongoing operating costs

SubProject Number: **40000202**
SubProject Title: **14th and Capitol Way - Irrigation Main Replacement**

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Project Number: **40000180**
Project Title: **21-31 Statewide Minor Works - Preservation**

SubProjects

SubProject Number: **40000202**
SubProject Title: **14th and Capitol Way - Irrigation Main Replacement**

Starting Fiscal Year: 2024
Project Class: Preservation
Agency Priority: 12

Project Summary

The current irrigation system serving West Campus is old and at high risk of failure. The system is not up to code and has significant leaks. If the irrigation main at 14th and Capitol Way were to fail it would impact the whole West Campus irrigation system.

Project Description

This project will:
• Replace a section of the irrigation main line between 14th Avenue on Capitol Way and the East-West Campus crosswalk.
• Install double-check valve assembly in the vault,
• Convert existing controllers, and
• Restore the disturbed lawn caused by the replacement.

The project schedule is anticipated to be as follows:
Predesign: June – August 2023
Design: October 2023 – February 2024
Construction: June 2024 – December 2024

The project cannot be phased due to the impacts on pedestrian activity in the area.

Location

City: Olympia **County:** Thurston **Legislative District:** 022

Project Type

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

Growth Management impacts

Conforms to GMA.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	193,000				
	Total	**193,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	193,000			
	Total	**193,000**	**0**	**0**	**0**

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Project Number: 40000180
Project Title: 21-31 Statewide Minor Works - Preservation

SubProjects

SubProject Number: 40000202
SubProject Title: 14th and Capitol Way - Irrigation Main Replacement
Operating Impacts

Total one time start up and ongoing operating costs

SubProject Number: 40000203
SubProject Title: Jefferson and Maple Park - Irrigation Main Replacement

Starting Fiscal Year: 2024
Project Class: Preservation
Agency Priority: 12

Project Summary

project will also install a double-check valve assembly in the vault, add a new meter to the vault, reconnect to the City main in Jefferson Street and restore landscape disturbed by replacement.

Project Description

Repairing the irrigation main line adjacent to the Transportation Building will reduce irrigation operating and maintenance costs from unplanned repairs as well as reducing billing costs (wasting water) from the City of Olympia.

The project schedule is anticipated to be:
Predesign: June – August 2023
Design: October 2023 – February 2024
Construction: April – December 2024

Location

City: Olympia **County:** Thurston **Legislative District:** 022

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

Conforms to GMA.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	478,000				
	Total	**478,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	478,000			
	Total	**478,000**	**0**	**0**	**0**

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Project Number: 40000180
Project Title: 21-31 Statewide Minor Works - Preservation

SubProjects

SubProject Number: 40000203
SubProject Title: Jefferson and Maple Park - Irrigation Main Replacement

Operating Impacts

Total one time start up and ongoing operating costs

SubProject Number: 40000204
SubProject Title: Insurance Building - Foundation and Roof Drain Replacement

Starting Fiscal Year: 2024
Project Class: Preservation
Agency Priority: 12

Project Summary

This project will address water intrusion issues at the Insurance Building by applying a waterproofing treatment on the south and southeast portion of the building foundation and improving drainage on the eastern portion. Additionally, the foundation, roof drains and the ADA ramp wall will be repaired.

Project Description

Phased improvements will address the extensive water leaks. In the 2019-21 biennium, the exterior will be cleaned, minor repairs to the sandstone exterior will be made and the north entry will have waterproofing membrane beneath the stairs added.

The 2023-25 project will continue exterior envelope repairs. This project will repair waterproofing protection to the building foundation with a sealant to be applied to the south and southeast foundation walls and slab and make drainage improvements at the east portion of the building foundation. The existing ADA ramp wall structure will be repaired, as well as foundation and roof drains. Possible slope modifications will be made along with landscape work to replace dead, overgrown plant materials.

Project timeline is anticipated to be:
Design: August 2023 – March 2024
Construction: July 2024 – July 2025

Location

City: Olympia **County:** Thurston **Legislative District:** 022

Project Type

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

Growth Management impacts

Conforms to GMA.

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Project Number: 40000180
Project Title: 21-31 Statewide Minor Works - Preservation

SubProjects

SubProject Number: 40000204
SubProject Title: Insurance Building - Foundation and Roof Drain Replacement

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	728,000				
	Total	**728,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	728,000			
	Total	**728,000**	**0**	**0**	**0**

Operating Impacts

Total one time start up and ongoing operating costs

SubProject Number: 40000205
SubProject Title: Governor's Mansion - Repair/Renew Guard Posts

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Project Number: **40000180**
Project Title: **21-31 Statewide Minor Works - Preservation**

SubProjects

SubProject Number: **40000205**
SubProject Title: **Governor's Mansion - Repair/Renew Guard Posts**

Starting Fiscal Year: 2024
Project Class: Preservation
Agency Priority: 12

Project Summary

The Guard Posts are small security post structures strategically sited on the grounds of the Governor's Mansion. Both structures are used around the clock by Washington State Patrol officers to provide on-site presence, monitoring and security to the Governor's Mansion. The posts provide shelter, minimal amenities, and critical communications and technology access for officers on duty. Post #2 is equipped with a small restroom. Both are in need of system upgrades, weatherproofing, exterior repairs and interior finish renewal

Project Description

This project will result in renovated and modernized Guard Posts that will provide quality security for the residents and guests of the Governor's Mansion. Upon completion of the project, the post will provide the Washington State Patrol officers and other security personnel a platform that security personnel will be able to use for incorporating a holistic security plan (may include components of physical, electronic, video and etc. components.) the updated structures will provide shelter, minimal amenities, and critical communications and technology access for officers on duty.

The estimated project timeline:
Design September 2023 – December 2023
Construction May 2024 - September 202

This project could be phased with one structure per fiscal period, but the cost, time required for completion and disruption to the Mansion operations would likely increase.

Location

City: Olympia **County:** Thurston **Legislative District:** 022

Project Type

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

Growth Management impacts

Conforms to GMA.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	660,000				
	Total	**660,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	660,000			
	Total	**660,000**	**0**	**0**	**0**

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Project Number: **40000180**
Project Title: **21-31 Statewide Minor Works - Preservation**

SubProjects

SubProject Number: **40000205**
SubProject Title: **Governor's Mansion - Repair/Renew Guard Posts**
Operating Impacts

Total one time start up and ongoing operating costs

SubProject Number: **40000206**
SubProject Title: **Governor’s Mansion Driveway and Walkway Repairs**

Starting Fiscal Year: 2024
Project Class: Preservation
Agency Priority: 12

Project Summary

This project will repair the driveway and walkway from the Governor’s Mansion entrance to the Guard Post and the driveway exit from the Mansion to the guard post in order to enhance the functionality and provide a safe pathway for both vehicles and pedestrians.

Project Description

This project will:
· Remove the existing brick paver walkway and replace with a similar non-slip style brick paver product.

· Remove the damaged concrete driveway sections and replace with a similar concrete driveway.

· Remove the damaged driveway curbing and replace it with a similar, but more robust curbing system.

· Replace landscaping and plantings that are damaged during the work on the walkway, driveway and curbing with similar landscaping and plantings.

Project timeline:
Design September 2023 – January 2024
Construction March 2024 – October 2024

Project construction schedule may vary and will be coordinated with events and family vacations during the design phase.

Location

City: Olympia **County:** Thurston **Legislative District:** 022

Project Type

Project Number: **40000180**
Project Title: **21-31 Statewide Minor Works - Preservation**

SubProjects

Project Type

SubProject Number: **40000206**
SubProject Title: **Governor's Mansion Driveway and Walkway Repairs**

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

Growth Management impacts
Conforms to GMA.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	391,000				
	Total	**391,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	391,000			
	Total	**391,000**	**0**	**0**	**0**

Operating Impacts

Total one time start up and ongoing operating costs

SubProject Number: **40000207**
SubProject Title: **Pro-Arts Building - Replace Roof**

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Project Number: **40000180**
Project Title: **21-31 Statewide Minor Works - Preservation**

SubProjects

SubProject Number: **40000207**
SubProject Title: **Pro-Arts Building - Replace Roof**

Starting Fiscal Year: 2024
Project Class: Preservation
Agency Priority: 12

Project Summary

The roof on the Pro-Arts Building is past its life expectancy and is beginning to fail. This project will replace the roof and extend the useful life of the asset.

Project Description

This project will result in a new roof on the building with a life expectancy of approximately 10-20 years.

The estimated project timeline (if multi-phased include timeline for each phase)
Design July – October 2023
Construction May 2024 – June 2024

Location

City: Olympia **County:** Thurston **Legislative District:** 022

Project Type

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

Growth Management impacts

Conforms to GMA.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	260,000				
	Total	**260,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	260,000			
	Total	**260,000**	**0**	**0**	**0**

Operating Impacts

Total one time start up and ongoing operating costs

SubProject Number: **40000208**
SubProject Title: **State Farm Replace Roof**

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Project Number: **40000180**
Project Title: **21-31 Statewide Minor Works - Preservation**

SubProjects

SubProject Number: **40000208**
SubProject Title: **State Farm Replace Roof**

Starting Fiscal Year: 2024
Project Class: Preservation
Agency Priority: 12

Project Summary

The roof on the State Farm Building is past its life expectancy and is beginning to fail. This project will replace the roof and extend the useful life of the asset.

Project Description

This project will result in a new roof on the building with a life expectancy of approximately 10-20 years.

The estimated project timeline:
Design July – October 2023
Construction May 2024 – August 2024

Location

City: Olympia **County:** Thurston **Legislative District:** 022

Project Type

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

Growth Management impacts

Conforms to GMA.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	135,000				
	Total	**135,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	135,000			
	Total	**135,000**	**0**	**0**	**0**

Operating Impacts

Total one time start up and ongoing operating costs

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Project Number: **40000180**
Project Title: **21-31 Statewide Minor Works - Preservation**

SubProjects

SubProject Number: **40000209**
SubProject Title: **South Diagonal - Sidewalk Repair and Improvements**

Starting Fiscal Year: 2024
Project Class: Preservation
Agency Priority: 12

Project Summary

This project will repair and extend the South Diagonal sidewalk from Capitol Way to Winged Victory Circle, improving facility usability by having a managed path of visitors to campus and improving the aesthetics on campus.

Project Description

The installation of a sidewalk on the north side of the South Diagonal can be one big step towards providing convenience, safety and security to the individuals experiencing and visiting our campus, especially arriving by bus. Additional enhancement such as a bus shelter to help protect visitors from wind and rain will add the best in class feeling and mirror local transit's importance of providing adequate bus shelters.

Providing additional enhancements/improvements to the areas will decrease the risk of accidents to the general public and tourists. The time staff spends enforcing and mitigating risk will be reduced by installing these structures will have an economic savings on focusing on core program initiatives and supporting campus use. This project will help extend and improve facility usability by having a clean and safe concrete path for visitors. Additionally, it will provide a balanced sense of access for individuals with mobility impairments to ensure that both diagonals are accessible.

The project would reduce maintenance costs related to constantly cleaning up and redoing the pea gravel pathway at the west end of the South Diagonal where buses drop off visitors and students. In addition, it would reduce the time and resources that get devoted to cleaning the tracked mud from Legislative Building and other historic buildings on the West Campus brought in by visitors and students.

This project should not be phased as sidewalk construction is done quickly and as this is a relatively small amount of work, it would provide no benefit to being phased. In addition, this project will be aligned with the South Diagonal Storm Drain Replacement and Improvements Project.

Project timeline is:
Design: March – May 2024
Construction: April – June 2025

Location

City: Olympia **County:** Thurston **Legislative District:** 022

Project Type

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

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Project Number: **40000180**
Project Title: **21-31 Statewide Minor Works - Preservation**

SubProjects

SubProject Number: **40000209**
SubProject Title: **South Diagonal - Sidewalk Repair and Improvements**

Growth Management impacts
Conforms to GMA.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	94,000				
	Total	**94,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	94,000			
	Total	**94,000**	**0**	**0**	**0**

Operating Impacts

Total one time start up and ongoing operating costs

SubProject Number: **40000211**
SubProject Title: **Cherberg Sewer Replacement**

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Project Number: **40000180**
Project Title: **21-31 Statewide Minor Works - Preservation**

SubProjects

SubProject Number: **40000211**
SubProject Title: **Cherberg Sewer Replacement**

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 12

Project Summary

This project would replace the failing sanitary sewer service to Cherberg building. Failure of this line will result in loss of sanitary sewer service to this building and is identified as a high risk of failure.

Project Description

This project scope is identified as an improvement with high priority by the 2009 Parametrix Report and the 2017 Utility. Specifically, this project would replace the failing side sewer serving the Cherberg Building and restore disturbed surface and landscaping.

Completion of this project will replace a critical infrastructure system and will be installed in compliance with campus standards. This project will provide a long-term solution to this section of sewer line that is past its service life.

This project time is as follows:
Predesign: June 2025 – August 2025
Design: October 2025 – February 2026
Construction: April 2026 – July 2026

Location

City: Olympia **County:** Thurston **Legislative District:** 022

Project Type

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

Growth Management impacts

Conforms to GMA.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	105,000				
	Total	**105,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State		105,000		
	Total	**0**	**105,000**	**0**	**0**

Operating Impacts

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Project Number: **40000180**
Project Title: **21-31 Statewide Minor Works - Preservation**

SubProjects

SubProject Number: **40000211**
SubProject Title: **Cherberg Sewer Replacement**

Total one time start up and ongoing operating costs

SubProject Number: **40000133**
SubProject Title: **Kelso Building - Replace Windows & Store Fronts**

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 12

Project Summary
Replace single pane windows and storefront entrance doors of the Kelso building, with energy-efficient systems

Project Description
This project will result in new windows and storefronts that are consistent with current technology and building standards that will result in energy savings and a lower carbon footprint. It also will result in the preservation of the State asset.

The estimated project timeline:
Design: December 2025 – January 2026
Construction May 2026 – September 2026

This project could be phased, though the overall cost of the improvement would be higher.

Proviso
None

Location
City: Kelso **County:** Cowlitz **Legislative District:** 019

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

Growth Management impacts
Conforms with GMA

Funding			Expenditures		2021-23 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
422-1	Enter Serv Account-State	545,000				
	Total	**545,000**	**0**	**0**	**0**	**0**

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Project Number: **40000180**
Project Title: **21-31 Statewide Minor Works - Preservation**

SubProjects

SubProject Number: **40000133**
SubProject Title: **Kelso Building - Replace Windows & Store Fronts**

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
422-1	Enter Serv Account-State		545,000		
	Total	**0**	**545,000**	**0**	**0**

Operating Impacts

No Operating Impact

SubProject Number: **40000134**
SubProject Title: **Yakima Building - Replace Windows**

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 12

Project Summary

This project will replace the windows in the Yakima Building with quality double-pane windows and new metal frames. This will improve energy efficiency, air quality, HVAC system performance, occupant comfort, and eliminate leaking. Additionally, this project will Replace the storefront doors of the building entrance.

Project Description

This project will result in new windows and storefronts that are consistent with current technology and building standards that will result in energy savings and a lower carbon footprint. It also will result in the preservation of the State asset.

The estimated project timeline:
Design: August – December 2025
Construction May – August 2026

This project could be phased, though the overall cost of the improvement would be higher.

Proviso

None

Location

City: Yakima **County:** Yakima **Legislative District:** 015

Project Type

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

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Project Number: **40000180**
Project Title: **21-31 Statewide Minor Works - Preservation**

SubProjects

SubProject Number: **40000134**
SubProject Title: **Yakima Building - Replace Windows**

Growth Management impacts
Conforms with GMA

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
422-1	Enter Serv Account-State	810,000				
	Total	**810,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
422-1	Enter Serv Account-State		810,000		
	Total	**0**	**810,000**	**0**	**0**

Operating Impacts

No Operating Impact

SubProject Number: **40000178**
SubProject Title: **Old Capitol HVAC Upgrade**

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Project Number: **40000180**
Project Title: **21-31 Statewide Minor Works - Preservation**

SubProjects

SubProject Number: **40000178**
SubProject Title: **Old Capitol HVAC Upgrade**

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 12

Project Summary

Upgrade the HVAC system in the historic Old Capitol Building. The aging system is creating operational difficulties for maintenance staff and comfort issues for tenants.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority?

The existing Heating, Ventilation, Air Conditioning (HVAC) system in the OId Capitol Building relies on old technology, is difficult to maintain and lacks the ability to sustain proper workspace temperature and ventilation. Current deficiencies include:

- Variable Air Volume (VAV) boxes that utilize the original pneumatic controls are difficult to maintain, use more energy and compromise tenant comfort.
- An oversized chiller that can only be operated when the building cooling load is large enough to keep the chiller on-line, typically when the outside air exceeds 65 degrees Fahrenheit.
- Centrifugal compressor noises that disturb the tenants due to the location of the chiller within the facility.
- Inefficient chiller and cooling towers that need to be upgraded to improve operation and extend their useful life and improve efficiency.

This project will significantly contribute to extending the useful life of this historic building, make significant improvements to energy efficiency and reduce the carbon footprint of the building. \

This is a priority project required to keep the Old Capitol in good repair, preserve it as an important historic resource and improve the working conditions for tenants.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.

This project proposes:

- Updating the remainder of the VAV boxes including conversion from pneumatic to Direct Digital Controls (DDC);
- Adjusting the heating zones served by the VAV were appropriate;
- Refurbishing the chiller and cooling tower. Include in the refurbishment all appropriate upgrades and modifications to the chiller refrigerant header, power panel and controls in order to provide a fully functioning system;
- Installing a new Variable Frequency Drive (VFD) to provide variable flow to the tower fan;
- Installing a new control system to operate the chiller, pumps and cooling tower

This project will be completed in the 2029 – 31 biennium.

Design:	August 2029 – February 2030
Construction:	May 2030 – December 2030

While a phased approach is possible, it is not recommended as it would add cost, complexity and tenant impacts.

3. How would the request address the problem or opportunity identified in question #1?

Project Number: **40000180**
Project Title: **21-31 Statewide Minor Works - Preservation**

SubProjects

SubProject Number: **40000178**
SubProject Title: **Old Capitol HVAC Upgrade**

The existing HVAC system in the OId Capitol Building relies on old technology, is difficult to maintain and lacks the ability to sustain proper workspace temperature and ventilation.

While the HVAC system had a partial upgrade in 2011-12 to replace the boilers, retrofit some Variable Air Volume (VAV) boxes and recommission the system additional upgrades are still needed. The aging systems are at higher risk of failure which could result in expensive, time consuming and unprogrammed repairs or replacements.

In its current configuration, the HVAC system is not energy efficient and does not provide comfortable working conditions for tenants as the appropriate range for temperature and ventilation are difficult to maintain.

Upgrading the system will:
- Enhances the indoor air quality and the working conditions for the tenants, their clients and their guests.
- Greatly improve the energy efficiency of the building and lower the annual operating costs.
- Make significant progress to meeting the Sustainable Energy & Clean Environment Objectives (EO 20-01)

4. What alternatives were explored? Why was the recommended alternative chosen?

The design portion of this project will explore alternatives within the project.

5. Which clientele would be impacted by the budget request?

The Old Capitol Building is currently home to the Office of the Superintendent of Public Instruction. The existing HVAC conditions have significantly (and will likely continue to) affect the daily operations of OSPI.

The Old Capitol building is a treasure for the State of Washington. The two components were built in 1892 (original) and 1905 (East Annex) and have withstood fires, earthquakes, windstorms, blizzards and other hardships both natural and man-made. It is a landmark building in downtown Olympia.

DES anticipates that the tenants will be impacted by reasonable construction noise and dirt. The project will involve work overhead and may require limited relocation of some staff for short durations. DES does not anticipate a need for swing space in order to complete this project.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

This project supports:
Governor's Results Washington: Goal 5 – Efficient, effective & accountable government: 1.1 Increase customer satisfaction; 2.2 Reduce the cost of energy at state owned facilities.

DES Strategic Framework & Business Plan: Vision - Enable government to best serve the people of

Project Number: **40000180**
Project Title: **21-31 Statewide Minor Works - Preservation**

SubProjects

SubProject Number: **40000178**
SubProject Title: **Old Capitol HVAC Upgrade**

Washington. Goals: Deliver exceptional services; reduce the overall cost of government operations; Set a standard for continuous improvement.

2006 Master Plan for the Capitol of the State of Washington: Principle 2 – Provide facilities that support state agencies' effective & efficient delivery of public services; Principle 3 – Facility projects employ the highest standards of environmental protection; Principle 4 – Preserve historical properties; Principle 5 – Quality designs at the Capitol Campus; Principle 6 – Use high-performance standards for major building rehabilitations; Principle 7 – Protect citizen's investment in state facilities, responsibility for state facilities rests equitably on those who benefit.

This request supports the capital priorities of DES:

Improving Health & Safety – Installation of appropriate HVAC equipment and controls enhances the indoor air quality and the working conditions for the tenants, their clients and their guests.

Delivering Economic Savings – The updated chiller and cooling tower plus the installation of a VFD fan system and DDC controls will greatly improve the energy efficiency of the building and lower the annual operating costs.

Extending Facility Life/ Improving Facility Usability – These HVAC improvements will significantly contribute to extending the useful life of the Old Capitol Building.

Sustainable Energy & Clean Environment Objectives (EO 20-01) – The HVAC upgrades, most notably the chiller and cooling tower updates, will make significant progress to meeting the objectives of EO 20-01

DES Leadership Model – Big 3 Initiatives: Improve Customer Satisfaction, Team Member Satisfaction and Financial Health.

DES Capital Plan priorities for excellence in stewardship, safety and sustainability.

8. For IT-related costs:

N/A

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.

N/A

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

Yes. The project improvements will improve energy efficiency with current technology and equipment.

11. Is there additional information you would like decision makers to know when evaluating this request?

No.

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Project Number: **40000180**
Project Title: **21-31 Statewide Minor Works - Preservation**

SubProjects

SubProject Number: **40000178**
SubProject Title: **Old Capitol HVAC Upgrade**

Proviso

None.

Location

City: Olympia **County:** Thurston **Legislative District:** 022

Project Type

Facility Preservation (Minor Works)
Health, Safety and Code Requirements (Minor Works)
Infrastructure Preservation (Minor Works)
Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Conforms with GMA

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
289-1	Thur Cty Capital Fac-State	895,000				
	Total	**895,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
289-1	Thur Cty Capital Fac-State				895,000
	Total	**0**	**0**	**0**	**895,000**

Operating Impacts

No Operating Impact

SubProject Number: **40000214**
SubProject Title: **Powerhouse-Install New Water Main and Hydrant**

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Project Number: **40000180**
Project Title: **21-31 Statewide Minor Works - Preservation**

SubProjects

SubProject Number: **40000214**
SubProject Title: **Powerhouse-Install New Water Main and Hydrant**

Starting Fiscal Year: 2028
Project Class: Preservation
Agency Priority: 12

Project Summary

This project will install a fire hydrant and new water main from at the Powerhouse for fire flow. Currently there is no water available for fire protection at the Powerhouse area, and the existing 4" steel pipe in the steam tunnel linking the Powerhouse to West Campus system through the Mansion Parking Lot is aged and leaking.

Project Description

The Capitol Campus Utility Renewal Plan by Reid Middleton dated 2017 identified the need to install a fire hydrant and new water main to service the line the Powerhouse for fire flow

This project will replace and/or abandon the existing 4-inch steel service pipe that runs in the steam tunnel with a new domestic and fire protection piping system connected to the City of Olympia's water main located on Powerhouse Road.

The project schedule is:
· Predesign: June 2027 – October 2027
· Design: December 2027 – February 2028
· Construction: May 2028 – December 2028

Location

City: Olympia **County:** Thurston **Legislative District:** 022

Project Type

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

Growth Management impacts

Conforms to GMA.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	983,000				
	Total	**983,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State			983,000	
	Total	**0**	**0**	**983,000**	**0**

Operating Impacts

Project Number: **40000180**
Project Title: **21-31 Statewide Minor Works - Preservation**

SubProjects

SubProject Number: **40000214**
SubProject Title: **Powerhouse-Install New Water Main and Hydrant**

Total one time start up and ongoing operating costs

SubProject Number: **40000215**
SubProject Title: **Powerhouse Medium Voltage Cable Modifications**

Starting Fiscal Year: 2028
Project Class: Preservation
Agency Priority: 12

Project Summary

This project will reroute the existing Medium Voltage (MV) cable in the Powerhouse Building.

Project Description

This project will reroute the MV cable installation in two places:

· In Location 1, the proposed installation would reroute the MV cable above potential impact zones and protect it from accidental impact.

· In Location 2, the proposed installation would enclose the MV raceway in this space in Rigid Galvanized Steel (RGS) conduit and provide proper labeling to reduce the chances of accidental contact with the line.

The project is scheduled:
· Predesign: July 2027 – September 2027
· Design: November 2027 – January 2028
· Construction: August 2028 – January 2029

Location

City: Olympia **County:** Thurston **Legislative District:** 022

Project Type

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

Growth Management impacts

Conforms to GMA.

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Project Title: 21-31 Statewide Minor Works - Preservation

SubProjects

SubProject Number: 40000215
SubProject Title: Powerhouse Medium Voltage Cable Modifications

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	141,000				
	Total	**141,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State			141,000	
	Total	**0**	**0**	**141,000**	**0**

Operating Impacts

Total one time start up and ongoing operating costs

SubProject Number: 40000216
SubProject Title: Office Building Two - Storm Line Replacement

Starting Fiscal Year: 2028
Project Class: Preservation
Agency Priority: 12

Project Summary

This project will replace a failing storm line on the east side of Office Building Two (OB2). The main line extends from OB2 to the City of Olympia's mainline on Jefferson Street. The existing pipe has a separated joint and shows signs of an infiltration problem.

Project Description

This project will replace the 12-inch storm main discharging storm runoff from OB2 to the City storm mainline in Jefferson Street. The concrete storm line has separated joints and appears to be cracking circumferentially at one location.

Given that the section of storm water line that needs to be replaced is small, it is not recommended that this project be phased. A phased option would not be cost effective.

Location

City: Olympia **County:** Thurston **Legislative District:** 022

Project Type

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

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Project Title: **21-31 Statewide Minor Works - Preservation**

SubProjects

SubProject Number: **40000216**
SubProject Title: **Office Building Two - Storm Line Replacement**

Growth Management impacts
Conforms to GMA.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	128,000				
	Total	**128,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State			128,000	
	Total	**0**	**0**	**128,000**	**0**

Operating Impacts

Total one time start up and ongoing operating costs

SubProject Number: **40000217**
SubProject Title: **Natural Resources Building - Storm Line Replacement**

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Project Number: **40000180**
Project Title: **21-31 Statewide Minor Works - Preservation**

SubProjects

SubProject Number: **40000217**
SubProject Title: **Natural Resources Building - Storm Line Replacement**

Starting Fiscal Year: 2028
Project Class: Preservation
Agency Priority: 12

Project Summary

This project will replace a damaged storm main line in the parking lot northeast of the Natural Resource Building.

Project Description

This project will replace the damaged 12-inch storm main under the northeast parking lot of the Natural Resources Building.

The project schedule is:
Predesign: June 2027 – October 2027
Design: December 2027 – April 2028
Construction: June 2028 – October 2028

Phasing such a small project would not be economical.

Location

City: Olympia **County:** Thurston **Legislative District:** 022

Project Type

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

Growth Management impacts

Conforms to GMA.

Funding

Acct Code	Account Title	Expenditures: Estimated Total	Prior Biennium	Current Biennium	2021-23 Fiscal Period: Reapprops	New Approps
057-1	State Bldg Constr-State	146,000				
	Total	**146,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods: 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State			146,000	
	Total	**0**	**0**	**146,000**	**0**

Operating Impacts

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Project Number: **40000180**
Project Title: **21-31 Statewide Minor Works - Preservation**

SubProjects

SubProject Number: **40000217**
SubProject Title: **Natural Resources Building - Storm Line Replacement**

Total one time start up and ongoing operating costs

SubProject Number: **40000218**
SubProject Title: **Legislative Building - Primary Circuit Selectivity**

Starting Fiscal Year: 2028
Project Class: Preservation
Agency Priority: 12

Project Summary

Currently, there is only one primary electrical circuit from the Medium Voltage loop feeding the Legislative Building. This project will provide another primary electrical circuit which would provide the ability to switch to another primary circuit in event of a power failure or emergency event.

Project Description

The project will provide primary electrical circuit selectivity-the ability to switch from one primary circuit to another in event of a power failure similar to other critical buildings on Campus.

This project is scheduled for the 27-29 biennium:
Predesign: June 2027 – August 2027
Design: November 2027 – March 2028
Construction: September 2028 – May 2029

Phasing is not recommended.

Location

City: Olympia **County:** Thurston **Legislative District:** 022

Project Type

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

Growth Management impacts

Conforms to GMA.

Funding		Expenditures			2021-23 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
036-1	Capitol Bldg Constr-State	635,000				
	Total	**635,000**	**0**	**0**	**0**	**0**

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Project Number: 40000180
Project Title: 21-31 Statewide Minor Works - Preservation

SubProjects

SubProject Number: 40000218
SubProject Title: Legislative Building - Primary Circuit Selectivity

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
036-1	Capitol Bldg Constr-State			635,000	
	Total	**0**	**0**	**635,000**	**0**

Operating Impacts

Total one time start up and ongoing operating costs

SubProject Number: 40000219
SubProject Title: Upgrade Primary Electrical Vault Lids

Starting Fiscal Year: 2028
Project Class: Preservation
Agency Priority: 12

Project Summary

Campus-wide replacement of electrical vault lids converting manholes to lifting lids, and bring utility access, labeling and security into compliance with current standards. Improved access to electrical vaults will significantly improve safety and reduce cost of future service and repair. All new vault lids should have labels welded on and be lockable.

Project Description

This project will convert electrical vault lids from manholes to lockable lifting lids throughout the campus. This task will bring utility access into compliance with current standards of NEC and OSHA. Improved access to electrical vaults will significantly improve safety and reduce the costs of future service and repair. All vaults should be identified, assessed, determined as to need to replace and labelled and the information recorded in FIMS and utility maps.

The project is scheduled for the 2027-2029 Biennium:
Predesign: June 2027 – September 2027
Design: November 2027 – February 2028
Construction: April 2028 – December 2028

Location

City: Olympia **County:** Thurston **Legislative District:** 022

Project Type

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

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Project Number: **40000180**
Project Title: **21-31 Statewide Minor Works - Preservation**

SubProjects

SubProject Number: **40000219**
SubProject Title: **Upgrade Primary Electrical Vault Lids**

Growth Management impacts
Conforms to GMA.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	888,000				
	Total	**888,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State			888,000	
	Total	**0**	**0**	**888,000**	**0**

Operating Impacts

Total one time start up and ongoing operating costs

SubProject Number: **40000139**
SubProject Title: **Capitol Campus - Exterior Furnishings**

Starting Fiscal Year: 2028
Project Class: Preservation
Agency Priority: 12

Project Summary
This project will replace and standardize old, mismatched trash cans, benches, bicycle racks, and other exterior furnishings throughout the Capitol Campus.

Project Description
This project will replace and standardize benches, bicycle racks, trash receptacles, and recycling containers throughout the Capitol Campus.

The estimated project timeline is 5 months from July 2027 through December 2027.

If the project were phased, the State would not enjoy economy of scale pricing and the appearance of campus furnishings would be inconsistent. around campus.

Proviso
None

Location
City: Olympia **County:** Thurston **Legislative District:** 022

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Project Number: **40000180**
Project Title: **21-31 Statewide Minor Works - Preservation**

SubProjects

Project Type

SubProject Number: **40000139**
SubProject Title: **Capitol Campus - Exterior Furnishings**

Project Type

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

Growth Management impacts

Conforms with GMA

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
036-1	Capitol Bldg Constr-State	465,000				
	Total	**465,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
036-1	Capitol Bldg Constr-State			465,000	
	Total	**0**	**0**	**465,000**	**0**

Operating Impacts

No Operating Impact

SubProject Number: **40000137**
SubProject Title: **Highway License Building - Install Interior LED Lighting**

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Project Number: **40000180**
Project Title: **21-31 Statewide Minor Works - Preservation**

SubProjects

SubProject Number: **40000137**
SubProject Title: **Highway License Building - Install Interior LED Lighting**

Starting Fiscal Year: 2028
Project Class: Preservation
Agency Priority: 12

Project Summary

This project will install LED lighting and retrofit fixtures in the Highway License Building (HLB) to reduce energy consumption and improve interior lighting quality.

Project Description

This project will buy a reduction in energy consumption and reduction in operational costs (building heat load, lamp purchases and staff time to replace lamps).

The estimated project timeline:
Design: August – December 2025
Construction: February – October 2026

This project could be phased and implemented by floor, or quadrant of the building. However, there would be a loss of economies of scale (purchasing in bulk), additional costs of mobilization of the contractor/vendor and would be more disruptive to the tenants as mobilization would take place more than once.

Proviso

None

Location

City: Olympia **County:** Thurston **Legislative District:** 022

Project Type

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

Growth Management impacts

Conforms with GMA

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
289-1	Thur Cty Capital Fac-State	497,000				
	Total	**497,000**	**0**	**0**	**0**	**0**

Project Number: **40000180**
Project Title: **21-31 Statewide Minor Works - Preservation**

SubProjects

SubProject Number: **40000137**
SubProject Title: **Highway License Building - Install Interior LED Lighting**

		Future Fiscal Periods			
		2023-25	**2025-27**	**2027-29**	**2029-31**
289-1	Thur Cty Capital Fac-State			497,000	
	Total	**0**	**0**	**497,000**	**0**

Operating Impacts

No Operating Impact

SubProject Number: **40000138**
SubProject Title: **Yakima Building - Upgrade Fire/Life/Safety System**

Starting Fiscal Year: 2028
Project Class: Preservation
Agency Priority: 12

Project Summary

This project will upgrade the fire, life and safety system in the Yakima Building to include pull stations, sprinkler heads, fire panel, audible alarm and strobes and replace interior light fixtures on the first floor to improve energy efficiency.

Project Description

This project will purchase fire detection and fire sprinkler systems that meet current fire code requirements, such as a current technology and fully addressable fire control panel, updated activation devices (e.g. detection devices and pull stations), updated fire sprinkler heads and updated audible and visual notification devices throughout the building.

The project will also result in new energy efficient lighting on the first floor of the building using the current LED and lighting control technology.

The estimated project timeline:

Design August 2027 – January 2028
Construction February 2028 – June 2029

This project could potentially be phased:

1. Replace the fire panel and associated devices
2. Replace fire sprinkler components
3. Update first floor lighting.

Proviso

None.

Location

City: Yakima **County:** Yakima **Legislative District:** 015

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Project Number: **40000180**
Project Title: **21-31 Statewide Minor Works - Preservation**

SubProjects

Project Type

SubProject Number: **40000138**
SubProject Title: **Yakima Building - Upgrade Fire/Life/Safety System**

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

Growth Management impacts
Conforms with GMA

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
COP-1	Certificate of Part-State	924,000				
	Total	**924,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
COP-1	Certificate of Part-State			924,000	
	Total	**0**	**0**	**924,000**	**0**

Operating Impacts

No Operating Impact

SubProject Number: **40000223**
SubProject Title: **GA Building Primary Circuit Selectivity**

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Project Number: **40000180**
Project Title: **21-31 Statewide Minor Works - Preservation**

SubProjects

SubProject Number: **40000223**
SubProject Title: **GA Building Primary Circuit Selectivity**

Starting Fiscal Year: 2030
Project Class: Preservation
Agency Priority: 12

Project Summary

This project will provide primary electrical circuit selectivity the General Administration Building similar to other critical buildings throughout Campus.

Project Description

The project will provide primary electrical circuit selectivity similar to other critical buildings on Campus, which will also remove a single source of failure for primary Circuit 25 within the building and allow for isolation of its electrical equipment with a single switching event. In addition, the MV entry conduit will be provided with protection from water incursion; the ground conductors will be replaced and arc flash labels attached as appropriate.

Proposed project schedule:
- Predesign: July 2029 – August 2029
- Design: November 2029 – June 2030
- Construction: May 2030 – December 2030

Phasing is not recommended.

Location

City: Olympia **County:** Thurston **Legislative District:** 022

Project Type

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

Growth Management impacts

Conforms to GMA.

Funding			Expenditures		2021-23 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	621,000				
	Total	**621,000**	**0**	**0**	**0**	**0**

Project Number: **40000180**
Project Title: **21-31 Statewide Minor Works - Preservation**

SubProjects

SubProject Number: **40000223**
SubProject Title: **GA Building Primary Circuit Selectivity**

		Future Fiscal Periods			
		2023-25	**2025-27**	**2027-29**	**2029-31**
057-1	State Bldg Constr-State				621,000
	Total	**0**	**0**	**0**	**621,000**

Operating Impacts

Total one time start up and ongoing operating costs

SubProject Number: **40000224**
SubProject Title: **DuPen Fountain Rehabilitation**

Starting Fiscal Year: 2030
Project Class: Preservation
Agency Priority: 12

Project Summary

This project will repair and refurbish the DuPen Fountain located at the front of the Joel Pritchard Building.

Project Description

This project will clean and preserve the DuPen sculpture and complete repairs to the fountain in keeping with Secretary of the Interior Standards for Preservation so that it is once again fully functional.

An expert in fountains will be hired to do a condition assessment to evaluate the condition of the fountain and make recommendations for repair or replacement of equipment. These recommendations will inform a design/build project to make the repairs or equipment modification/replacement. The piping likely will be replaced, some lighting work done, and a filtration system with chemical treatment added to the basement level of the building.

The estimated project timeline includes:
Design: August 2029 - January 2030
Construction: April - October of 2030.

The project cannot be phased and must be done as one comprehensive restoration project.

Location

City: Olympia **County:** Thurston **Legislative District:** 022

Project Type

Facility Preservation (Minor Works)
Infrastructure Preservation (Minor Works)

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Project Number: **40000180**
Project Title: **21-31 Statewide Minor Works - Preservation**

SubProjects

SubProject Number: **40000224**
SubProject Title: **DuPen Fountain Rehabilitation**

Growth Management impacts
Conforms to GMA.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
036-1	Capitol Bldg Constr-State	167,000				
	Total	**167,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
036-1	Capitol Bldg Constr-State				167,000
	Total	**0**	**0**	**0**	**167,000**

Operating Impacts

Total one time start up and ongoing operating costs

OFM

Capital Project Request

2021-23 Biennium

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Parameter	Entered As	Interpreted As
Biennium	2021-23	2021-23
Agency	179	179
Version	1A-A	1A-A
Project Classification	*	All Project Classifications
Capital Project Number	40000180	40000180
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

OFM

179 - Department of Enterprise Services
Capital Project Request

2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/9/2020 10:25PM

Project Number: **30000809**
Project Title: **Campus Underground Utility Repairs**

Description

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 17

Project Summary

This program will support the Capitol Campus into the future for the next 10 years by gradually and systematically replacing or repairing utility segments, which are at a high risk of failure, in an approach that is prioritized and most cost effective for the following critical projects: • Campus Primary Electrical/Communications Circuit Improvements • Legislative Building - South Parking Lot Utilities & Drainage Improvements • Washington Street Drainage and Utilities Repairs • West Campus Fire Flow Study • Plaza Garage Electrical System Upgrades • West Campus Irrigation System Replacement • East Campus Irrigation System Replacement • Fiber Network Mapping and Improvement to Campus Loop • Cherry Lane Drainage and Utility Improvements • Campus Water Meter Replacement Individual project descriptions (C2s) and project cost estimates (C100s) can be provided upon request.

Project Description

1. ***Identify the problem or opportunity addressed. Why is the request a priority?***
Section 1105 of the 2015-2017 Capital Budget directed the Department of Enterprise Services (DES) to assess the existing condition of underground utilities on Capitol Campus and to develop a utility renewal plan that would support the Capitol Campus into the future for the next 10 years. The plan should gradually and systematically replace or repair utility segments at a high risk of failure in an approach that is most cost effective. DES contracted Reid Middleton to perform this work.

A comprehensive *Capitol Campus Utility Renewal Plan* was completed in 2017 and the detailed objectives of this project were to:

· Assess the existing utility conditions at Capitol Campus to identify system issues and improvement needs.

· Evaluate and prioritize identified improvement needs, so that the utility systems can be improved gradually and systematically to support the Campus into the future.

· Prepare a report with the identified improvement projects, through DES, to the Legislature for review and funding approval.

· Coordinate with the consultant team of the Campus Master Plan for the Capitol Campus currently being updated to plan for necessary utilities to support the proposed developments.

· Provide general planning criteria and considerations for utility improvements in future developments and redevelopments.

· Develop a utility improvement plan that is well-coordinated with other master plans, including the 2006 Campus Master Plan for the Capitol Campus, the 2009 Capitol Campus Historic Landscape Preservation Master Plan, the 2015 West Capitol Campus Drainage Master Plan, and the 2017 State Capitol Development Study. The ultimate goal is that all these plans could be integrated seamlessly to create a comprehensive future development plan for the Capitol Campus.

The results of this comprehensive report confirmed the following:

1. Construction of the Capitol Campus utility systems occurred over several decades.
2. Many of the utilities have served well beyond their design life, with some original systems installed during the campus's original construction in the early 1900s still in service.
3. While many improvements have been completed, the service condition varies from system to system.
4. Some continue to operate at a level of effectiveness, while others need immediate improvement or replacement.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.
This program will support the Capitol Campus into the future for the next 10 years by gradually and systematically replacing or repairing utility segments, which are at a high risk of failure, in an approach that is prioritized and most cost effective for the following critical projects:
2021-23

Description

Campus Primary Electrical/Communications Circuit Improvements

2023-25

Legislative Building - South Parking Lot Utilities & Drainage Improvements
Washington Street Drainage and Utilities Repairs
West Campus Fire Flow Study
West Campus Water Main for Fire Flow

2025-2027

Plaza Garage Electrical System Upgrades
West Campus Irrigation System Replacement

2027-29

East Campus Irrigation System Replacement
Fiber Network Mapping and Improvement to Campus Loop
Cherry Lane Drainage and Utility Improvements
Campus Water Meter Replacement

See attachment "DES 2021-31 Capitol Campus Underground Utility Repair Program Summary" for a summary of costs and schedule for all sub-projects. Detailed project scope information and C100 financial data can be provided for each sub-project upon request.

3. How would the request address the problem or opportunity identified in question #1?

This request will address the current critical utility system failures identified in the Capitol Campus Utility Renewal Plan and improve overall health and safety. These projects will:

· Bring the utilities into line with current code.
· Reduce operating costs by reducing break and fix maintenance and extend the life of the utilities.
· Reduce the leakage into the underdrain of the street trees and thus reduce potential damage.
· Support Master Plan objectives by ensuring that the utilities and street remain operational.

Doing nothing or delaying these projects is not recommended due to the extreme health and safety high risk and the additional damage that will continue, resulting in higher repair costs.

4. What alternatives were explored? Why was the recommended alternative chosen?

Detailed possible alternatives are described in each project's attached C2.

5. Which clientele would be impacted by the budget request?

Where and how many units would be added, people or communities served, etc.
Detailed possible impacts are described in each project's attached C2.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

The project supports the:

• Governor's Results Washington: Goal 5 – Efficient, effective & accountable government: 1.1 Increase customer satisfaction; 2.2 Reduce the cost of energy at state owned facilities.

• DES Strategic Framework & Business Plan: Vision - Enable government to best serve the people of Washington. Goals: Deliver exceptional services; reduce the overall cost of government operations; Set a standard for continuous improvement.

• 2006 Master Plan for the Capitol of the State of Washington: Principle 2 – Provide facilities that support state agencies' effective & efficient delivery of public services; Principle 3 – Facility projects employ the highest standards of environmental protection; Principle 4 – Preserve historical properties; Principle 5 – Quality designs at the Capitol Campus; Principle 6 – Use high-performance standards for major building rehabilitations; Principle 7 – Protect citizen's investment in state facilities,

Project Number: 30000809
Project Title: Campus Underground Utility Repairs

Description

responsibility for state facilities rests equitably on those who benefit.
• DES Leadership Model – Big 3 Initiatives: Improve Customer Satisfaction, Team Member Satisfaction and Financial Health.
DES Capital Plan priorities for excellence in stewardship, safety and sustainability.

8. For IT-related costs:
No.

9. ***If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.***
N/A

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.
N/A

11. Is there additional information you would like decision makers to know when evaluating this request?
Reference:
Capitol Campus Utility Renewal Plan Reid Middleton, 2017.

See attachment “DES 2021-31 Capitol Campus Underground Utility Repair Program Summary” for a summary of costs and schedule for all sub-projects. Detailed project scope information and C100 financial data can be provided for each sub-project upon request.

Proviso

None

Location

City: Olympia **County:** Thurston **Legislative District:** 022

Project Type

Infrastructure (Major Projects)

Growth Management impacts

Conforms with GMA

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
036-1	Capitol Bldg Constr-State	4,896,000				
045-1	State V ParkingAcct-State	2,448,000				
057-1	State Bldg Constr-State	22,830,000				1,194,000
289-1	Thur Cty Capital Fac-State					
	Total	**30,174,000**	**0**	**0**	**0**	**1,194,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
036-1	Capitol Bldg Constr-State		4,896,000		

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Capital Project Request
2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/9/2020 10:25PM

Project Number: **30000809**
Project Title: **Campus Underground Utility Repairs**

Funding

		Future Fiscal Periods			
		2023-25	**2025-27**	**2027-29**	**2029-31**
045-1	State V ParkingAcct-State		2,448,000		
057-1	State Bldg Constr-State	7,011,000			14,625,000
289-1	Thur Cty Capital Fac-State				
	Total	**7,011,000**	**7,344,000**	**0**	**14,625,000**

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2021-23	2021-23
Agency	179	179
Version	1A-A	1A-A
Project Classification	*	All Project Classifications
Capital Project Number	30000809	30000809
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Department of Enterprise Services

2021-31 Capitol Campus Underground Utility Repair Program

Project Title	FY2021-23	FY2023-25	FY2025-27	FY2027-29	FY2029-31	Total 2021-31	Priority
Campus Primary Electrical/Communications Circuit Improvements	*$ 1,194,000*					*$ 1,194,000*	*1*
Legislative Building - South Parking Lot Utilities & Drainage Improvements		*$ 3,457,000*				*$ 3,457,000*	*2*
Washington Street Drainage and Utilities Repairs		*$ 2,327,000*				*$ 2,327,000*	*3*
West Campus Fire Flow Study		*$ 102,000*				*$ 102,000*	*4*
West Campus Water Main for Fire Flow		*$ 1,125,000*				*$ 1,125,000*	*5*
Plaza Garage Electrical System Upgrades			*$ 2,448,000*			*$ 2,448,000*	*6*
West Campus Irrigation System Replacement			*$ 4,896,000*			*$ 4,896,000*	*7*
East Campus Irrigation System Replacement				*$ 2,716,000*		*$ 2,716,000*	*8*
Fiber Network Mapping and Improvement to Campus Loop				*$ 3,551,000*		*$ 3,551,000*	*9*
Cherry Lane Drainage and Utility Improvements				*$ 5,314,000*		*$ 5,314,000*	*10*
Campus Water Meter Replacement				*$ 3,044,000*		*$ 3,044,000*	*11*
	$ 1,194,000	*$ 7,011,000*	*$ 7,344,000*	*$ 14,625,000*	*$ -*	*$ 30,174,000*	

Funds						
036			$ 4,896,000			
045			$ 2,448,000			
057	$ 1,194,000	$ 7,011,000		$ 14,625,000		
289						
422						
COP						
Other						
	$ 1,194,000	$ 7,011,000	$ 7,344,000	$ 14,625,000	$ -	

OFM

179 - Department of Enterprise Services
Capital Project Request

2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/9/2020 10:44PM

Project Number: **30000775**
Project Title: **Office Building Two Preservation**

Description

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 18

Project Summary

The building systems within Office Building Two (OB2) are past their useful life expectancy and have not been updated or replaced in 45 years, since the building was first constructed in 1975. This request is for a predesign to explore options toward design and construction to renovate essential building systems, renovate existing office space, and improve seismic infrastructure.

Project Description

1. ***Identify the problem or opportunity addressed. Why is the request a priority?***

Based the results of a predesign, and future funding for design and construction, this preservation project will:

- Renovate the aging mechanical system
- Replace windows
- Upgrade plumbing, electrical, and fire suppression systems
- Modify and modernize interior office space
- Increase seismic strength at the end walls of each wing to ensure continuous safe operation of the building

A summary of current deficiencies include:

1. Heating and cooling systems are original and past its useful life.
   - Plumbing joints leak water at many locations throughout the building.
   - Over the past four years, water has dripped onto ceiling tiles and into lighting fixtures which in one example, caused arcing in a light fixture and resulted in the evacuation of the entire building.
   - A failure of one of the other deficient mechanical systems could result in the building's inability to house any staff until emergency repairs were completed.

2. A seismic study and cost evaluation was completed in 2006 and recommended increasing the seismic strength at the end walls of each wing.

3. The building, garage, and cooling tower exhaust is recirculated into the building through the main air-handling system intake which contributes to degrade indoor air quality.

4. The existing single-pane windows are leaking and have contributed to water damage on interior walls near the windows.

5. Ducts under the floor which house electrical, telephone and data cables run are full of active and abandoned wire. This situation creates a safety hazard and prohibits new equipment cable installations.

6. Expansion joint seals throughout the building have failed and allow water infiltration into the building.

7. Building sewer lines are beginning to fail resulting in a risk of costly and potentially hazardous sewage back-ups and unplanned repairs or potential shut downs.

8. The current lighting systems do not capitalize on the newest technologies in both lighting and controls. This results in increased operating costs and less ideal conditions for the tenants.

This project supports the preservation of an asset by renovating and replacing major portions of the OB2 primary building systems as mentioned above. These repairs and replacements will substantially improve the energy efficiency of the building, preserve the structure and improve occupant safety. This project will also increase seismic strength at the end walls of each wing to ensure continuous safe operation of the building.

Project Number: **30000775**
Project Title: **Office Building Two Preservation**

Description

This project is a priority because multiple building systems are well past their life expectancy, and either have failed or are on the precipice of failure. Additionally, building technologies have progressed significantly in the last 45 years, since OB2 was first constructed, and current technologies present significant opportunities to improve energy and operating efficiencies, provide a safer and more comfortable indoor working environment and lower overall operating costs. The OB2 preservation project will promote safety, energy efficiency, tenant comfort and asset preservation.

Health and safety improvements are an important part of the critical need for building system upgrades such as:

- Addressing water intrusions will prevent damage to electrical and other building systems.
- Completing recommended seismic improvements will improve structural soundness.
- Addressing the failing sewer systems issues will prevent potential health issues resulting from potential sewage backups and spills.
- Increasing the seismic strength of the structure is crucial in order to ensure occupant safety and to ensure continuous safe operation of the building in the event of a seismic event.
- For the building components that have already failed, the result has been risks to health and safety, damage to the structure, and damage to the building contents.

Postponing this preservation project is likely to result in continued risks, increased repair costs, and will inevitably diminish the overall useful life of the building.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. **Be prepared to provide detailed cost backup.**

This request is for a predesign to explore options toward design and construction to renovate essential building systems, renovate existing office space, and improve seismic infrastructure in Office Building Two (OB2).

- Renovate the aging mechanical system
- Replace windows
- Upgrade plumbing, electrical, and fire suppression systems
- Modify and modernize interior office space
- Increase seismic strength at the end walls of each wing to ensure continuous safe operation of the building

The estimated project timeline will be over the next three biennium:

Predesign September 2021 – January 2023
Design September 2023 – January 2025
Construction January 2025 – June 2027

The results of the predesign study will assist in determining whether this project could be phased.

3. How would the request address the problem or opportunity identified in question #1?

This essential project will make significant improvements to health and safety, energy efficiencies, and asset preservation. It is a priority to extend the useful life of OB2 before significant systems failures occur, resulting in dangers to health and safety. The risks of not funding this preservation work would result in:

- Safety risks due to failing building systems, water intrusions and seismic events
- Significant and ongoing repair and replacement costs
- Decreased asset life
- Lost opportunities to make significant improvement to energy efficiencies, decreasing the carbon footprint of the building and lowering operating costs

Description

4. What alternatives were explored? Why was the recommended alternative chosen?

The results of the predesign study will assist in determining what alternatives are available for this project.

5. Which clientele would be impacted by the budget request?

The two largest tenants of OB2 are the Department of Social and Health Services (DSHS) and the Department of Children, Youth, and Families (DCYF). These essential public agencies provide services to some of the most disadvantaged and at-risk residents in Washington state. It is imperative that these agencies are able continue to provide quality service to their clients in a safe, functional and energy efficient building.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

The project supports the:

- Governor's Results Washington: Goal 5 – Efficient, effective & accountable government: 1.1 Increase customer satisfaction; 2.2 Reduce the cost of energy at state owned facilities.
- DES Strategic Framework & Business Plan: Vision - Enable government to best serve the people of Washington. Goals: Deliver exceptional services; reduce the overall cost of government operations; Set a standard for continuous improvement.
- 2006 Master Plan for the Capitol of the State of Washington: Principle 2 – Provide facilities that support state agencies' effective & efficient delivery of public services; Principle 3 – Facility projects employ the highest standards of environmental protection; Principle 4 – Preserve historical properties; Principle 5 – Quality designs at the Capitol Campus; Principle 6 – Use high-performance standards for major building rehabilitations; Principle 7 – Protect citizen's investment in state facilities, responsibility for state facilities rests equitably on those who benefit.
- DES Leadership Model – Big 3 Initiatives: Improve Customer Satisfaction, Team Member Satisfaction and Financial Health.
- DES Capital Plan priorities for excellence in stewardship, safety and sustainability.

8. For IT-related costs:

N/A

9. ***If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.***

N/A

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

OFM

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Capital Project Request
2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
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Project Number: **30000775**
Project Title: **Office Building Two Preservation**

Description

Yes, the new building system, lighting, lighting controls and windows will all contribute to energy efficiencies and a lower carbon footprint.

11. Is there additional information you would like decision makers to know when evaluating this request?

Reference Documents:
- OB2 Seismic Study and Cost Reevaluation, July 13, 2006
- OB2 Access and Circulation Improvements Predesign, August 18, 1997

Proviso

None

Location

City: Olympia **County:** Thurston **Legislative District:** 022

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Conforms with GMA

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	425,000				425,000
289-1	Thur Cty Capital Fac-State	2,422,000				
COP-1	Certificate of Part-State	30,790,000				
	Total	**33,637,000**	**0**	**0**	**0**	**425,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
289-1	Thur Cty Capital Fac-State	2,422,000			
COP-1	Certificate of Part-State	7,496,000	23,294,000		
	Total	**9,918,000**	**23,294,000**	**0**	**0**

Operating Impacts

No Operating Impact

OFM

Capital Project Request

2021-23 Biennium

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Parameter	Entered As	Interpreted As
Biennium	2021-23	2021-23
Agency	179	179
Version	1A-A	1A-A
Project Classification	*	All Project Classifications
Capital Project Number	30000775	30000775
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Enterprise Services
Project Name	Office Building Two Preservation
OFM Project Number	30000775

Contact Information	
Name	Sidney Hunt
Phone Number	360-407-9357
Email	sidney.hunt@des.wa.gov

Statistics			
Gross Square Feet	379,204	MACC per Square Foot	$54
Usable Square Feet	267,437	Escalated MACC per Square Foot	$61
Space Efficiency	70.5%	A/E Fee Class	B
Construction Type	Office Buildings	A/E Fee Percentage	10.12%
Remodel	Yes	Projected Life of Asset (Years)	50
Additional Project Details			
Alternative Public Works Project	Yes	Art Requirement Applies	Yes
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	9.30%	Location Used for Tax Rate	Olympia
Contingency Rate	10%		
Base Month	May-20	OFM UFI# (from FPMT, if available)	A01060
Project Administered By	DES		

Schedule			
Predesign Start	September-21	Predesign End	January-23
Design Start	September-23	Design End	January-25
Construction Start	January-25	Construction End	June-27
Construction Duration	29 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$29,468,041**	Total Project Escalated	**$33,636,620**
		Rounded Escalated Total	**$33,637,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Enterprise Services
Project Name	Office Building Two Preservation
OFM Project Number	30000775

Cost Estimate Summary

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

Consultant Services			
Predesign Services	$425,000		
A/E Basic Design Services	$1,561,948		
Extra Services	$300,000		
Other Services	$701,745		
Design Services Contingency	$298,869		
Consultant Services Subtotal	**$3,287,561**	**Consultant Services Subtotal Escalated**	**$3,654,638**

Construction			
GC/CM Risk Contingency	$0		
GC/CM or D/B Costs	$0		
Construction Contingencies	$2,033,500	Construction Contingencies Escalated	$2,335,069
Maximum Allowable Construction Cost (MACC)	$20,335,000	Maximum Allowable Construction Cost (MACC) Escalated	$23,315,371
Sales Tax	$2,080,271	Sales Tax Escalated	$2,385,491
Construction Subtotal	**$24,448,771**	**Construction Subtotal Escalated**	**$28,035,931**

Equipment			
Equipment	$800,000		
Sales Tax	$74,400		
Non-Taxable Items	$0		
Equipment Subtotal	**$874,400**	**Equipment Subtotal Escalated**	**$1,004,074**

Artwork			
Artwork Subtotal	**$167,346**	**Artwork Subtotal Escalated**	**$167,346**

Agency Project Administration			
Agency Project Administration Subtotal	$0		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$140,000**	**Project Administation Subtotal Escalated**	**$160,762**

Other Costs			
Other Costs Subtotal	**$549,963**	**Other Costs Subtotal Escalated**	**$613,869**

Project Cost Estimate

Total Project	**$29,468,041**	Total Project Escalated	**$33,636,620**
		Rounded Escalated Total	**$33,637,000**

OFM

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Capital Project Request

2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/11/2020 2:39PM

Project Number: **30000786**
Project Title: **Elevator Modernization**

Description

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 19

Project Summary

The Elevator Modernization Program includes a total of 37 sub-project requests, spanning the entirety of the 21-31 DES Ten-year Capital Plan. Each biennium will include new requests for prioritized modernization sub-projects and their associated costs per project.

Project Description

1. ***Identify the problem or opportunity addressed. Why is the request a priority?***
This narrative should identify operating budget savings, public safety improvements, or other backup necessary to understand the need for the request. For preservation projects it is helpful to include information about the current condition of the facility or system.

Department of Enterprise Services manages 77 elevators in its portfolio of buildings, many of which are beyond their useful and expected life. The Elevator Modernization Program established a 10 year management plan to modernize specific elevators on a prioritized schedule with the most critical elevators first. This priority schedule was based on *The Elevator Modernization - Condition Assessment* to be fully completed in 2020. Based on this elevator condition assessment report, specific elevators within the DES managed portfolio were ranked among the most crucially in need of modernization based on the following categories:

- Elevator age
- Code compliance
- Parts availability
- Frequency of use
- Failures and service calls
- Severity of elevator incidents.

When elevators are out of service, the upper floors will become inaccessible causing hardship for staff and visitors that are unable to use the stairs and depend on the elevators. Modernization of the elevators will:

- Reduce the frequency and severity of elevator failures and entrapment
- Provide safe and reliable elevators to staff and visitors to access upper floor
- Expedite emergency aid response to upper floor
- Reduce maintenance and repair costs
- Reduce down time due to obsolete parts not being available

Accessibility to all areas of the building are critical in serving the public. Modernizing the elevators will ensure that the agency's occupying thesebuildings are able to meet their various business needs, allowing them to continue to operate effectively, efficiently and uninterrupted. Elevator outages and entrapments directly impacts the day to day operations with having to make accommodations to work around outages and/or extended maintenance activities.

Modernizing the elevators will meet compliance standards to:

- Occupational Safety and Health Administration (OSHA)
- Department of Labor & Industries (L&I) Elevator Section
- Americans with Disabilities Act (ADA)
- Washington Administrative Codes (WAC) 296-96 and 51-50-300
- American National Standards Institution (ANSI)
- American Society of Mechanical Engineers (ASME)
- National Fire Protection Association (NFPA)
- National Electric Code (NEC), 2015 International Building Code (IBC)
- 2015 International Mechanical Code (IMC)
- 2015 Washington State Energy Code (WSEC)
- City and local authorities

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/11/2020 2:39PM

Project Number: **30000786**
Project Title: **Elevator Modernization**

Description

Modernization is a priority in order to provide safe and reliable conveyances for staff, public and visitors. These essential modernization projects also supports the capital priorities of DES, while improving health and safety in the following ways:

· Improving Health and Safety: Elevators are past their expected life. Modernization reduces the frequency of passenger entrapment, potential injury, provide a safe and reliable access to upper and lower floors.

· Mitigating Risks: Modernizing the elevators will meet the current code requirements and significantly decrease the risks associated with elevators.

· Delivering Economic Savings: Modernized elevators will require significantly lower maintenance and repair costs.

· Extending Facility Life/ Improving Facility Usability: Modernized, functioning elevators contribute significantly to facility usability.

· Master Plan Objectives: Functioning, safe and reliable elevators directly contribute to the public use of State buildings and are particularly important to providing accessible routes of travel to and within State buildings.

· Elevators are critical infrastructure systems that are integral to a functioning asset.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

The following Elevator Modernization Program projects are prioritized by biennium. See attachment “DES 2021-31 Elevator Modernization Program Summary” for a summary of costs and schedule for all sub-projects. Detailed project scope information and C100 financial data can be provided for each sub-project upon request.

FY 2021-23

1. Old Capitol Building, Elevators #1 and #2
2. Temple of Justice , Elevator #1
3. Natural Resources Building, Elevators #6 and #7
4. Plaza Garage, Elevator #4
5. Natural Resources Building, Elevators #5

FY 2023-25

1. Newhouse Building, Elevator No. 1 Modernization
2. Plaza Garage, Elevator No. 2 Modernization
3. Capitol Court Building, Elevator No. 1
4. Washington Street Building, Elev No. 1 Modernization
5. Cherberg Building, Elevator No. 1
6. Cherberg Building, Elevator No. 3
7. Cherberg Building, Elevator No. 2
8. Legislative Building, Elevator No. 2
9. Legislative Building, Elevator No. 1

FY 2025-27

1. Office Building Two, Elevator Nos. 1, 2, and 3
2. Office Building Two, Elevator No. 4
3. Insurance Building, Elevator No. 1
4. Plaza Garage, Elevator No. 3
5. Yakima, Elevator No. 2
6. Yakima, Elevator No. 1
7. Transportation Building, Elevator Nos. 2, 3, and 4
8. Transportation Building, Elevator No. 1

Description

FY 2027-29

1. Natural Resources Building, Elevator Nos. 1, 2, 3 and 4
2. Office Building Two, Elevator No. 6
3. Office Building Two, Elevator No. 5
4. Legislative Building, Elevator No. 3
5. Legislative Building, Elevator No. 4

FY 2029-31

1. Dolliver Building, Elevator No. 1
2. Highway License Building, Elevator No. 4
3. Highway License Building, Elevator Nos. 1, 2 and 3
4. Legislative Building, Elevator No. 6
5. Legislative Building, Elevator No. 5
6. O'Brien Building, Elevator No. 1
7. Tacoma Rhodes Center (Broadway), Elevator No. 3
8. Tacoma Rhodes Center(Broadway), Elevator Nos. 1 and 2
9. Tacoma Rhodes Center (Market), Elevator No. 5
10. Tacoma Rhodes Center (Market), Elevator No. 6

3. How would the request address the problem or opportunity identified in question #1?

Modernization of the elevators will:

· Reduce the frequency and severity of elevator failures and entrapments;
· Provide safe and reliable elevators to staff and visitors to access upper floor;
· Expedite emergency aid response to upper floor;
· Reduce maintenance and repair costs; and
· Reduce down time due to obsolete parts not being available.

The risks of not modernizing these elevators are significant:

1. Increased risk of entrapments
2. Increase in frequency and duration of outages
3. Repair costs will increase
4. Potential for a costly emergency modernization due to a unrepairable equipment failure.

4. What alternatives were explored? Why was the recommended alternative chosen?

Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternative the predesign considered.

The following are a few alternatives considered:

1. Do Nothing – Allow systematic failures of elevators and related components.

· This option may require DES to divert limited operating funds to address failures or emergent safety issues. This would increase the number of service incidents, and reduce DES' level of service provided for other operating functions.

2. Repair on As-Needed Basis – Respond to break-n-fix issues.

· This alternative could result in significant delays for fixing elevators. DES would rely on future biennial budget requests or reliance on emergency project funding. In both cases, DES would be required to await approval by OFM and/or the Legislature prior to beginning repairs.

3. Complete the modernization – Preferred alternative

· In addition to improving health and safety, this will also reduce operating costs with energy savings, reduced unplanned

Description

repair costs and reduced emergency response costs.

5. Which clientele would be impacted by the budget request?
Where and how many units would be added, people or communities served, etc.

Every building occupant (employees, clients, guests and public) will benefit from a safe and reliable elevator system in the building in several ways:

1. Elevators are the only source of upper floor accessibility for individuals with mobility issues and for moving heavy and bulky objects safely and efficiently.
2. Frequent elevator outages limit accessibility to all levels of the building to employees, clients and visitors, while people with mobility disabilities are directly impacted by elevator outages.
3. Outages that persist for more than a short time can result in the agency adjusting their work flow and staff locations in order to make reasonable accommodations.
4. Elevator outages can also pose a significant health and safety risk because first responders may not be able to get to the individual in need or may not be able to evacuate the individual(s) without elevator access.
5. Entrapments pose a unique health risk for some individuals. Evacuating an individual that is in a medical emergency may be extremely difficult or even impossible depending on the circumstances.

During the elevator design and construction phases, DES and the contractors will collaborate with the agency or agencies on a plan to minimize impacts to business operations. This includes staff and visitor accessibility needs to other floors while an elevator is out of service.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?
No

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.
Reference feasibility studies, master plans, space programming, and other analyses as appropriate.
· Governor's Results Washington: Goal 5 – Efficient, effective & accountable government: 1.1 Increase customer satisfaction; 2.2 Reduce the cost of energy at state owned facilities.
· DES Strategic Framework & Business Plan: Vision - Enable government to best serve the people of Washington. Goals: Deliver exceptional services; reduce the overall cost of government operations; Set a standard for continuous improvement.
· 2006 Master Plan for the Capitol of the State of Washington: Principle 2 – Provide facilities that support state agencies' effective & efficient delivery of public services; Principle 3 – Facility projects employ the highest standards of environmental protection; Principle 4 – Preserve historical properties; Principle 5 – Quality designs at the Capitol Campus; Principle 6 – Use high-performance standards for major building rehabilitations; Principle 7 – Protect citizen's investment in state facilities, responsibility for state facilities rests equitably on those who benefit.
· DES Leadership Model – Big 3 Initiatives: Improve Customer Satisfaction, Team Member Satisfaction and Financial Health.
· DES Capital Plan priorities for excellence in stewardship, safety and sustainability.

8. For IT-related costs:

OFM

179 - Department of Enterprise Services
Capital Project Request
2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/11/2020 2:39PM

Project Number: **30000786**
Project Title: **Elevator Modernization**

Description

N/A

9. ***If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.***
N/A

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.
No

11. Is there additional information you would like decision makers to know when evaluating this request?
Elevator Modernization Report and Condition Assessment

The following Elevator Modernization Program projects are prioritized by biennium. See attachment “DES 2021-31 Elevator Modernization Program Summary” for a summary of costs and schedule for all sub-projects. Detailed project scope information and C100 financial data can be provided for each sub-project upon request.

Proviso

None

Location

City: Olympia **County:** Thurston **Legislative District:** 022

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Conforms to GMA

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
036-1	Capitol Bldg Constr-State	5,055,000				
045-1	State V ParkingAcct-State	7,171,000				
057-1	State Bldg Constr-State	38,318,000	769,000	2,322,000		8,738,000
289-1	Thur Cty Capital Fac-State	12,582,000				
422-1	Enter Serv Account-State	1,748,000				
COP-1	Certificate of Part-State	33,615,000				
	Total	**98,489,000**	**769,000**	**2,322,000**	**0**	**8,738,000**

Future Fiscal Periods			
2023-25	2025-27	2027-29	2029-31

OFM

179 - Department of Enterprise Services
Capital Project Request
2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/11/2020 2:39PM

Project Number: **30000786**
Project Title: **Elevator Modernization**

Funding

		Future Fiscal Periods			
		2023-25	**2025-27**	**2027-29**	**2029-31**
036-1	Capitol Bldg Constr-State				5,055,000
045-1	State V ParkingAcct-State		987,000	6,184,000	
057-1	State Bldg Constr-State	13,357,000	275,000	830,000	12,027,000
289-1	Thur Cty Capital Fac-State		8,370,000	1,045,000	3,167,000
422-1	Enter Serv Account-State		1,748,000		
COP-1	Certificate of Part-State		6,747,000	14,891,000	11,977,000
	Total	**13,357,000**	**18,127,000**	**22,950,000**	**32,226,000**

Operating Impacts

No Operating Impact

Narrative

There are no operating impacts.

Capital Project Request

2021-23 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2021-23	2021-23
Agency	179	179
Version	1A-A	1A-A
Project Classification	*	All Project Classifications
Capital Project Number	30000786	30000786
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Department of Enterprise Services

2021-31 Elevator Modernization Program Summary

Project Title	FY2021-23	Priority	FY2023-25	Priority	FY2025-27	Priority	FY2027-29	Priority	FY2029-31	Priority
Old Capitol Building, Elevator #1 and #2	*$ 3,102,000*	*1*								
Temple of Justice, Elevator No.1	*$ 962,000*	*2*							`	
Natural Resources Building, Elevators #6 and #7	*$ 2,522,000*	*3*								
Plaza Garage, Elevator No. 4	*$ 945,000*	*4*								
Natural Resource Building, Elevator No. 5	*$ 1,207,000*	*5*								
Newhouse Building, Elevator No. 1 Modernization			*$ 711,000*	*1*						
Plaza Garage, Elevator No. 2 Modernization			*$ 954,000*	*2*						
Capitol Court Building, Elevator No. 1			*$ 930,000*	*3*						
Washington Street Building, Elev No. 1 Modernization			*$ 707,000*	*4*						
Cherberg Building, Elevator No. 1			*$ 1,850,000*	*5*						
Cherberg Building, Elevator No. 3			*$ 933,000*	*6*						
Cherberg Building, Elevator No. 2			*$ 1,854,000*	*7*						
Legislative Building, Elevator No. 2			*$ 2,712,000*	*8*						
Legislative Building, Elevator No. 1			*$ 2,706,000*	*9*						
Office Building Two, Elevator Nos. 1, 2, and 3					*$ 6,747,000*	*1*				
Office Building Two, Elevator No. 4					*$ 1,131,000*	*2*				
Insurance Building, Elevator No. 1					*$ 932,000*	*3*				
Plaza Garage, Elevator No. 3					*$ 987,000*	*4*				
Yakima, Elevator No. 2					*$ 858,000*	*5*				
Yakima, Elevator No. 1					*$ 890,000*	*6*				
Transportation Building, Elevator Nos. 2, 3, and 4					*$ 5,319,000*	*7*				
Transportation Building, Elevator No. 1					*$ 1,263,000*	*8*				
Natural Resources Building, Elevator Nos. 1, 2, 3 and 4							*$ 14,891,000*	*1*		
Office Building Two, Elevator No. 6							*$ 830,000*	*2*		
Office Building Two, Elevator No. 5							*$ 1,045,000*	*3*		
Legislative Building, Elevator No. 3							*$ 3,092,000*	*4*		
Legislative Building, Elevator No. 4							*$ 3,092,000*	*5*		
Dolliver Building, Elevator No. 1									*$ 892,000*	*1*
Highway License Building, Elevator No. 4									*$ 2,167,000*	*2*
Highway License Building, Elevator Nos. 1, 2 and 3									*$ 11,135,000*	*3*
Legislative Building, Elevator No. 6									*$ 2,229,000*	*4*
Legislative Building, Elevator No. 5									*$ 2,229,000*	*5*
O'Brien Building, Elevator No. 1									*$ 1,597,000*	*6*
Tacoma Rhodes Center (Broadway), Elevator No. 3									*$ 1,627,000*	*7*
Tacoma Rhodes Center(Broadway), Elevator Nos. 1 and 2									*$ 4,229,000*	*8*
Tacoma Rhodes Center (Market), Elevator No. 5									*$ 3,048,000*	*9*
Tacoma Rhodes Center (Market), Elevator No. 6									*$ 3,073,000*	*10*
	$ 8,738,000		*$ 13,357,000*		*$ 18,127,000*		*$ 22,950,000*		*$ 32,226,000*	

Funds					
036					$ 5,055,000
045			$ 987,000	$ 6,184,000	
057	$ 8,738,000	$ 13,357,000	$ 275,000	$ 830,000	$ 12,027,000
289		$ -	$ 8,370,000	$ 1,045,000	$ 3,167,000
422			$ 1,748,000		
COP			$ 6,747,000	$ 14,891,000	$ 11,977,000
Other					
	$ 8,738,000	$ 13,357,000	$ 18,127,000	$ 22,950,000	$ 32,226,000

OFM

179 - Department of Enterprise Services
Capital Project Request

2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/11/2020 2:45PM

Project Number: **30000792**
Project Title: **Modular Building Critical Repairs & Upgrades**

Description

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 20

Project Summary

The Modular Building was constructed in 1980 and is past-due for critical system upgrades including mechanical, architectural, plumbing, electrical and structural. A project predesign was completed in June 2020, with a preferred layout for co-locating Print and Mail Operations at the Modular Building, while also completing critical building upgrades. This request seeks funding to co-locate Enterprise Services' Print and Mail operations into one facility while upgrading essential building systems to improve health and safety.

Project Description

1. ***Identify the problem or opportunity addressed. Why is the request a priority?***

Currently, Print and Mail Operations within Enterprise Services' Business Resources Division are located in two different facilities. Print Operations occupies 89,000 square feet of space within the Tumwater Modular Building while Consolidated Mail Services (CMS) occupies 43,300 square feet of space within a leased facility on 7th Avenue in downtown Olympia. The Secretary of State also occupies 6,300 square feet of space within the Tumwater Modular Building which will be vacated once their new facility, the Library-Archives Building (30000033) is completed. The completion date for this facility is still uncertain, but estimated by 2023.

The current situation of Print Operations and CMS in two separate locations constrains operational efficiency, limiting the ability to lower operating costs and decrease process times for customers. Based on a research report "The Value of Mailing Services to In-Plants" January 2019 completed by In-Plant Impressions as a result of a detailed survey fielded by NAPCO Research, 75% of in-house printing, publishing, and distribution services have print and mail operations co-located, page 9. Co-location has many advantages:

- Improve the workflow design.
- Reduce the ongoing operating costs of the business.
- Create operating efficiencies resulting in long-term savings to the agency and its customers.

The "Property Evaluation Report, Modular Building Assessment & Critical Repairs" EHM July 5, 2016, identified failing and obsolete systems and extensive replacement requirements. The July 2020 "Tumwater Modular Building Print and Mail Facility Predesign" completed a space needs program and site options analysis, explored facilities options, and estimated costs for a preferred option. A preferred option was recommended that meets the programmatic space needs of both Print and Mail Services, developing a layout in the existing building to resolve the infrastructure needs of both programs.

Architectural:

- The roof was last replaced in 2000 and requires full replacement. Current leaks are impacting tenant operations and long-term repairs have become impossible.
- The parapet is inadequate for fall protection and does not meet current building code for life safety.
- The exterior finish and windows have deteriorated over time, with some damage to the exterior insulating panels and failure of thermal and weatherproofing seals.
- Dock levelers and overhead rolling door assemblies have outlived their useful service life.
- Ship ladders, concrete ramps, guardrails and Accessible Path of Travel do not comply with ADA Accessibility and Building Code Regulations and are recommended for replacement or reconstruction to achieve compliance.

Site Drainage:

- Inadequate site drainage, including lack of storm drains in the parking lot, results in ponding. This has significant potential to undermine the building foundation and accelerate degradation of the parking lot.

Mechanical Systems:

- Existing systems are insufficient to mitigate indoor fumes from printing operations and do not provide the humidity

Description

control needed for this paper-based business.
- Current air handling units do not comply with State Energy Code. The cooling tower and hydronic system are past their useful life and various components of the HVAC system are either no longer working or inadequate for their intended purpose.

Plumbing and Sanitation:
- Sanitary sewer main and lateral lines exhibit evidence of moisture and sedimentary intrusion at the joints and have insufficient cleanouts.

Seismic/Structural:
- The building's structural system is inadequate to resist code-prescribed loading in a seismic event. Given the need to keep this building operational, structural retrofits to strengthen the building to code-prescribed levels are needed.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.

This request seeks funding to co-locate Enterprise Services' Print and Mail operations into one facility while upgrading essential building systems to improve health and safety. Consolidation in the Tumwater Modular Building will increase work and cost effectiveness, meeting the support and facility requirements of both programs in a combined, highly functional, energy-efficient facility.

The project is planned to be completed as follows:
- The predesign was completed between December 2019 and June 2020.
- A Design-Build process is anticipated to begin in September 2021 with completion by May 2023.

It is recommended that the described work be completed under a design-build process to expedite the process. The project could be broken down into a number of separate preservation projects, but this piecemeal approach would take longer and cost more. It is best to do the roof and HVAC in a single coordinated project to ensure that the roof does not leak in the end. Regarding the interior work flows, it would be less cost effective to do the work piecemeal. Relocating operations of printing and mailing machinery and equipment is not as simple as moving desks and work stations. Moving electrical runs and fire systems multiple times could prove cost-prohibitive.

Completing upgrades in conjunction with the co-location will add efficiencies and make sure upgraded systems are designed to be consistent with program needs and the newly proposed floor plan layout.

3. How would the request address the problem or opportunity identified in question #1?

The Modular Building was constructed in 1980 and after 40 years is in need of major system upgrades. With completion of critical repairs and upgrades and on-going preventive maintenance, the Modular Building could expect an additional 50 years of service life.

Co-locating Print and Mail Operations expects to achieve the following efficiencies:
- Eliminating freight costs associated with transporting materials between current locations.
- CMS picks up material from the Modular building five times each day.
- Reductions in supply costs due to streamlined workflow
- Printed materials would not need to be boxed up to ship to CMS
- Inventory maintained in one facility would result in the need for less inventory
- Reduced lease costs over time
- Eliminates one lease

Description

- Reduces the overall square footage of the program
- Increased opportunities for cross-training across the print and mail programs
- Reduced overtime during peak times
- Reduced need for on-call positions
- Opportunities to improve efficiency
- Provides a modern facility that meets the programs operational needs
- Reduced turn-time due to less handling of materials
- Increased operational efficiency due to streamlined workflow\
- Continue to break down internal silos
- Opportunities to improve safety and reduce risk
- Reduces risk of having protected information in transit
- Reduces the risk of employee injuries due to single flat surface in Tumwater
- Reductions in the number of incidents swing and graveyard shift staff its downtown location.
- Provide a new secure location for the server room
- Opportunity to remodel, renovate and modernize a building in need of critical repairs and upgrades
- Potential savings in utility costs due to building upgrades

4. What alternatives were explored? Why was the recommended alternative chosen?

The recently completed predesign considered several options for lay-outs within the Modular Building to determine the most efficient way of completing the co-location. The options are primarily lay-outs that look at process, work flows, shipping, and receiving differently, and a “Do Nothing” Option. The preferred option would add a new, secure partially-covered loading dock and parking area at the northeast end of the building and relocate the existing generator and transformer that are currently in that area.

The risks to not move forward with this project would essentially be that Print and Mail Operations would continue to operate in two separate locations which would result in the continuation of the following:

- Increasing lease rates at existing facilities over time
- Loss of operational efficiencies
- Protected information will continue to be transported between facilities, a significant security risk for DES
- Emergency repairs may continue to be needed to keep the Tumwater Modular Building operational as systems continue to age and deteriorate
- Swing and graveyard staff at CMS will continue to have physical safety concerns due to the facility’s downtown Olympia location
- Print is highly dependent upon an environment without leaks and with stable temperature and humidity control to properly run their paper products
- Failing roof and HVAC systems will continue to contribute to higher program costs

5. Which clientele would be impacted by the budget request?

Efficiencies derived from the co-location will lead to cost savings to state agency customers of Printing and Imaging and CMS, as well as substantially more efficient and healthy work conditions for the staff of the programs involved. It will also provide an upgraded facility for tenants with decreased utility and maintenance costs.

Printing and Imaging (approx. 50 staff), Production Services (approx. 12 staff), and Fleet Operations (approx. 2 staff), occupy space within the Modular Building. Consolidated Mail Services (approx. 75 staff) would be relocated to the Modular Building once work was complete.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

Project Number: **30000792**
Project Title: **Modular Building Critical Repairs & Upgrades**

Description

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

The project supports the Governor's Results Washington goals for efficient and accountable government, including increased customer satisfaction and reduced cost of energy at state owned facilities.

It supports the DES Leadership Model, Big 3 Initiatives, including improved customer satisfaction, team member satisfaction and financial health, and promotes DES Capital Plan Priorities for excellence in stewardship, safety and sustainability. The project will preserve a state-owned facility and allow it to continue to serve its state government functions into the future.

This project also supports the 2006 Master Plan for the Capitol of the State of Washington by providing facilities that support state agencies' effective and efficient delivery of public services, environmental stewardship, and the highest standards of environmental protection. The project will also use high-performance standards for this major building rehabilitation and protect citizens' investment in state facilities. The State's assets should be managed in a coordinated businesslike manner that values life-cycle investment.

These studies are consistent with recommendations to move forward with the project:
- "Property Evaluation Report, Modular Building Assessment & Critical Repairs" EHM July 5, 2016
- "Tumwater Modular Building Print and Mail Facility Predesign", July 2020

8. For IT-related costs:

N/A

9. ***If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.***

N/A

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

This project will contribute to statewide goals by increasing energy efficiency through mechanical upgrades, structural improvements, and other facility improvements.

11. Is there additional information you would like decision makers to know when evaluating this request?

No.

Proviso

None.

Location

City: Tumwater **County:** Thurston **Legislative District:** 022

Project Type

OFM

179 - Department of Enterprise Services
Capital Project Request
2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/11/2020 2:45PM

Project Number: **30000792**
Project Title: **Modular Building Critical Repairs & Upgrades**

Description

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Conforms with GMA

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	21,244,000				21,244,000
COP-1	Certificate of Part-State	7,493,000				7,493,000
	Total	**28,737,000**	**0**	**0**	**0**	**28,737,000**

Acct Code	Account Title	Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
COP-1	Certificate of Part-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2021-23	2021-23
Agency	179	179
Version	1A-A	1A-A
Project Classification	*	All Project Classifications
Capital Project Number	30000792	30000792
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Enterprise Services
Project Name	Modular Building - Critical Repairs & Upgrades
OFM Project Number	30000792

Contact Information	
Name	Ted Yoder
Phone Number	360-407-8247
Email	ted.yoder@des.wa.gov

Statistics			
Gross Square Feet	97600	MACC per Square Foot	$171
Usable Square Feet	89004	Escalated MACC per Square Foot	$199
Space Efficiency	91.2%	A/E Fee Class	C
Construction Type	Printing plants	A/E Fee Percentage	9.05%
Remodel	Yes	Projected Life of Asset (Years)	30
Additional Project Details			
Alternative Public Works Project	Yes	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	9.40%	Location Used for Tax Rate	Tumwater
Contingency Rate	10%		
Base Month	May-16	OFM UFI# (from FPMT, if available)	A02155
Project Administered By	DES		

Schedule			
Predesign Start	December-19	Predesign End	July-20
Design Start	September-21	Design End	July-22
Construction Start	March-22	Construction End	June-23
Construction Duration	15 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$24,724,029**	Total Project Escalated	**$28,737,371**
		Rounded Escalated Total	**$28,737,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Enterprise Services
Project Name	Modular Building - Critical Repairs & Upgrades
OFM Project Number	30000792

Cost Estimate Summary

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

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$1,256,076		
Extra Services	$127,500		
Other Services	$564,324		
Design Services Contingency	$192,842		
Consultant Services Subtotal	**$2,140,743**	**Consultant Services Subtotal Escalated**	**$2,465,475**

Construction			
GC/CM Risk Contingency	$0		
GC/CM or D/B Costs	$0		
Construction Contingencies	$3,435,882	Construction Contingencies Escalated	$3,999,711
Maximum Allowable Construction Cost (MACC)	$16,679,041	Maximum Allowable Construction Cost (MACC) Escalated	$19,409,225
Sales Tax	$1,890,803	Sales Tax Escalated	$2,200,440
Construction Subtotal	**$22,005,726**	**Construction Subtotal Escalated**	**$25,609,376**

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	$0		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$0**	**Project Administation Subtotal Escalated**	**$0**

Other Costs			
Other Costs Subtotal	**$577,561**	**Other Costs Subtotal Escalated**	**$662,520**

Project Cost Estimate

Total Project	**$24,724,029**	Total Project Escalated	**$28,737,371**
		Rounded Escalated Total	**$28,737,000**

OFM

179 - Department of Enterprise Services
Capital Project Request

2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/11/2020 2:53PM

Project Number: **30000813**
Project Title: **Capitol Campus Emergency Generator Replacement**

Description

Starting Fiscal Year: 2024
Project Class: Preservation
Agency Priority: 21

Project Summary

This request will replace the existing failing electrical generator assembly in the Natural Resources Building and the Temple of Justice to assure life/safety, data protection functions and support government operations in emergencies.

Project Description

1. ***Identify the problem or opportunity addressed. Why is the request a priority?***

In accordance with the Generator System Survey for Capitol Campus and Tumwater Facilities HultzBHU Engineers, 2013, Capitol Campus generators are past their service life and need replacement in order to support various fire/life/safety and data protection efforts on campus. Replacement has been deferred for several biennium, increasing the cost of maintenance and the risk of failure in emergency situations. During power outages, the occupants of each building would experience a disruption in governmental operations if the emergency generator assembly fails to operate properly.

In the case of a building power outage, the generator is connected to minimal building systems for basic life-safety operations to allow for building evacuation. The generator supports exit signs and minimal egress lighting in office spaces, most camera and access systems, and one elevator. In buildings that have data centers and/or emergency operations centers, the generators are connected to lighting and HVAC systems in order to sustain operability and protect critical communications and IT equipment.

Currently, these generators are not in compliance with federal and state code requirements. Replacement of this equipment will bring the State in compliance with federal and state requirements, under National and State Codes (NFPA 70 and WAC 296-46B). Failing to comply with federal and state requirements places the state at high risk.

Back-up generators serve important safety services. Not replacing these generators may result in work stoppage for several state agencies in the case of a power outage. Power outages will affect all building systems and security access will be compromised.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.

Emergency generators provide emergency exiting lighting and pathways for safe exiting for staff, visitors and public, as well as back up protection for data and IT systems. This request will replace the emergency generator assemblies at the Natural Resources Building (NRB) and the Temple of Justice (TOJ). The replacement includes diesel generators, underground fuel tanks, automatic transfer switches, and associated electrical panels.

These projects are urgent, as a power failure without back-up generators has a high risk of damage to state computer systems and could potentially shut down several government functions. As replacement has been deferred, the risk of failure continues to increase. These projects cannot be phased during construction without disruption to building systems.

See attachment “DES 2021-31 Campus Emergency Generator Replacement Program Summary” for a summary of costs and schedule for all sub-projects. Detailed project scope information and C100 financial data can be provided for each sub-project upon request.

3. How would the request address the problem or opportunity identified in question #1?

The current emergency generator systems in both the NRB and TOJ are at risk of failure and are non-compliant with state and national standards. Without back-up generators, IT equipment has the risk of failure and unrepairable damage. A failure could result in substantial financial loss to state agencies facilitated by loss of information and computer systems. These replacement projects have been postponed for a number of years and the risk of failure has increased.

These projects respond to the risks of generator failure by replacing the emergency generators and their assemblies and increases the usability and functionality of the assets. These projects will:

1) Replace the 1,000kW unit at the NRB, located in the P2 level of the NRB Garage, adjacent to the tunnel between OB2 and NRB.

2) Replace the 50 kW unit at the TOJ, relocate it from the roof to an underground vault and upgraded to a larger capacity.

Description

Failing to comply with federal and state requirements is not an option. Not replacing the generators may result in work stoppages for the state agencies within the buildings in the case of a power outage. Building systems would be shut down and security would be compromised.

4. What alternatives were explored? Why was the recommended alternative chosen?

No Action--not an option due to the impact on buildings systems and IT data systems, life/safety issues and compliance with federal and state requirements.

Incremental Replacement—Replacement of individual elements of the emergency generators and assemblies would only increase the risks. In addition, replacement has already been deferred for these buildings a number of times and the cost of maintenance has continued to rise as has risks of failure.

Total Replacement (Preferred Alternative)—this approach is the best for the protection of building systems and life/safety issues as well as attains compliance comprehensively.

5. Which clientele would be impacted by the budget request?

All tenants in the NRB and TOJ would be affected temporarily. Tenants will be requested to turn off their electronic equipment for the connection to the generator. When replacement is completed, life/safety, building systems and data protection will be improved.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

The project supports the:

• Governor's Results Washington: Goal 5 – Efficient, effective & accountable government: 1.1 Increase customer satisfaction; 2.2 Reduce the cost of energy at state owned facilities.

• DES Strategic Framework & Business Plan: Vision - Enable government to best serve the people of Washington. Goals: Deliver exceptional services; reduce the overall cost of government operations; Set a standard for continuous improvement.

• 2006 Master Plan for the Capitol of the State of Washington: Principle 2 – Provide facilities that support state agencies' effective & efficient delivery of public services; Principle 3 – Facility projects employ the highest standards of environmental protection; Principle 4 – Preserve historical properties; Principle 5 – Quality designs at the Capitol Campus; Principle 6 – Use high-performance standards for major building rehabilitations; Principle 7 – Protect citizen's investment in state facilities, responsibility for state facilities rests equitably on those who benefit.

• DES Leadership Model – Big 3 Initiatives: Improve Customer Satisfaction, Team Member Satisfaction and Financial Health.

DES Capital Plan priorities for excellence in stewardship, safety and sustainability.

8. For IT-related costs:

N/A

9. ***If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.***

N/A

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No.

OFM

179 - Department of Enterprise Services
Capital Project Request
2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/11/2020 2:53PM

Project Number: **30000813**
Project Title: **Capitol Campus Emergency Generator Replacement**

Description

11. Is there additional information you would like decision makers to know when evaluating this request?

References:
Generator System Survey for Capitol Campus and Tumwater Facilities.
HultzBHU Engineers, 2013
See attachment “DES 2021-31 Campus Emergency Generator Replacement Program Summary” for a summary of costs and schedule for all sub-projects. Detailed project scope information and C100 financial data can be provided for each sub-project upon request.

Proviso

None.

Location

City: Olympia **County:** Thurston **Legislative District:** 022

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Conforms to GMA

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057	State Bldg Constr-Unknown	2,322,000				
	Total	**2,322,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057	State Bldg Constr-Unknown	2,322,000			
	Total	**2,322,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2021-23	2021-23
Agency	179	179
Version	1A-A	1A-A
Project Classification	*	All Project Classifications
Capital Project Number	30000813	30000813
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Department of Enterprise Services

2021-31 Capitol Campus Emergency Generator Replacement Program

Project Title	FY2021-23	FY2023-25	FY2025-27	FY2027-29	FY2029-31	Total 2021-31	Priority
Natural Resources Building - Generator Replacement		*$ 1,161,000*				*$ 1,161,000*	*1*
Temple of Justice - Generator Replacement		*$ 1,161,000*				*$ 1,161,000*	*2*
	$ -	*$ 2,322,000*	*$ -*	*$ -*	*$ -*	*$ 2,322,000*	

Funds						
036						
045						
057		$ 2,322,000				
289						
422						
COP						
Other						
	$ -	$ 2,322,000	$ -	$ -	$ -	

OFM

179 - Department of Enterprise Services
Capital Project Request

2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/9/2020 10:58PM

Project Number: **30000810**
Project Title: **West Campus - Hillside Stablization**

Description

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 22

Project Summary

Over the course of the next four biennia, this program will stabilize and reinforce the hillsides on west campus in the following locations above Capitol Lake: • Conservatory Building • Powerhouse • Pritchard Building • Governor's Mansion These projects are a series of consecutive projects that will stabilize and reinforce west campus hillsides in multiple locations above Capitol Lake. These locations pose the highest geologic risks of catastrophic slope failure and would be stabilized by constructing retaining walls in the most critical areas over four biennia.

Project Description

1. ***Identify the problem or opportunity addressed. Why is the request a priority?***
Hillsides on West campus above Capitol Lake pose a high risk of catastrophic slope failure. The slopes show signs of weak soils, changing ground-water conditions, and loading at the top of slopes. Geotechnical evaluations conducted over the last 50 years have all confirmed the West Capitol Campus hillsides/bluffs are unstable and failures are likely to occur.

Slope failure at these critical areas would have significant impacts to public safety, adjacent buildings and utility infrastructure. There is also a significant environmental risk to Capitol Lake, the Deschutes River and Puget Sound with potential destruction and pollutants that can impact water quality and habitats.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.
This multi-phased project will stabilize and reinforce the hillsides on west campus in multiple locations above Capitol Lake.

2021-2023 - Phase 1: Conservatory Slope Stabilization
Assess hillside adjacent to the Conservatory. The site, roadway and underground utilities are at risk. Design and construct a stabilizing wall to mitigate the landslide risks at the hillside.

2023-2025 - Phase 2: Powerhouse Slope Stabilization
Design and construct a stabilizing wall to mitigate the landslide risks at the hillside above the Powerhouse building. This work will include mitigation of slide risks at the boiler plant and to the 350,000 gallon diesel tank on the shoreline of Capitol Lake.

2025-2027 - Phase 3: Pritchard Slope Stabilization
Design and construct a stabilizing wall to mitigate the landslide risks at the hillside that threaten the Pritchard Building.

2027-2029 - Phase 4: Governor's Mansion Slope Stabilization
Address risk to slopes adjacent to the Governor's Mansion from landslides by installing a deep-set retaining wall.

These locations were prioritized based on highest geologic risks of catastrophic slope failure.

3. How would the request address the problem or opportunity identified in question #1?
These projects will stabilize and reinforce the hillsides on west campus in multiple locations above Capitol Lake. Failure to act, or even deferment, can result in the loss of life, the loss of structures, and substantial disruption to the functions of state government. By not moving forward with these proposals, critical functions and valuable assets remain threatened.
Heavy rains or a seismic event can result in disastrous results. Not taking action results in continued life safety risks as well as potential disruptions to governmental operations. These proposed projects will address this concern, remedy the situation and are critical to the continuity of operations of the government.
Failure to act can result in loss of life, loss of structures, and substantial disruption to the functions of state government. By not moving forward with these proposals, critical functions and valuable assets remain threatened.

Description

4. What alternatives were explored? Why was the recommended alternative chosen?
These projects have been requested before over several biennia and risks and costs are increasing. A number of alternatives have been considered.

No Action—respond to slope failures as they occur. Even though it appears to be low cost, this strategy does not take into account the risk to the continuity of government operations with a catastrophic slope failure. And there is no improvement to the slopes.

Continued maintenance and monitoring with repairs as necessary-this means installing and monitoring instruments on a regular basis. Other elements would be:

- Minor regrading of slope when funding available.
- Implementing and continuing vegetation management.

Unfortunately this approach only provides a set of small strategies that will not in all likelihood avoid slope failure. For example, monitoring instruments cannot predict slope failure in advance. Vegetation management cannot by itself mitigate slope failure. Slope failure results in a larger range of consequences than what can be predicted.

Engineered stabilizing structures—this is the preferred alternative. While implementing monitoring and performing specific maintenance, construct retaining walls and/or reinforce slopes at highest risk. This approach could prevent serious consequences of slope failure but also it would constitute a lower cost than reconstruction after a slope failure-though the initial cost is certainly high.

5. Which clientele would be impacted by the budget request?
Impacts to users of these buildings will be basic construction activities, re-routing of traffic and pedestrian pathways, and closure of parking stalls next to the construction site.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?
No.

7. Describehow this project supports the agency's strategic master plan or would improve agency performance.
This project demonstrates DES's commitment to developing and implementing strategies to protect and preserve the Capitol Campus and ensure the continuity of government operations.
It also supports the following DES agency strategies, priorities and initiatives:

- Investing in existing assets through renovation, replacement and updating utilities, infrastructure and building systems;
- Part of a larger Comprehensive Plan and shared vision to preserve and protect the Capitol Campus and Satellite Campuses for the 21st century;
- Aligns with the 2006 Master Plan for the Capitol of the State of Washington by providing facilities that support state agencies' effective and efficient delivery of public services, environmental stewardship, and the highest standards of environmental protection.

Supporting documents (available upon request):

- o Report of Slope Stability Investigation: Proposed Library Site State Capitol Grounds, Dames and Moore, 1956
- o Capitol Campus Greenhouse Soil Stability Investigation, Stephen Palmer and Wendy Gerstel, Department of Natural Resources, 1995
- o Slope Stability Analysis of the Bluffs along the Washington State Capitol Campus, Wendy Gerstel, Department of Natural Resources, 1996
- o Review and Analysis of 2002 and 2003 Heritage Park Post-Stabilization Slope Failures, Haneberg Geoscience, 2004
- o Hillside Evaluation and Preliminary Design Olympia Capitol Campus, Golder Associates, 2010
- o General Administration Building Soldier Pile Wall Inspection, Golder Associates, 2010

8. For IT-related costs:
N/A

OFM

179 - Department of Enterprise Services
Capital Project Request
2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/9/2020 10:58PM

Project Number: **30000810**
Project Title: **West Campus - Hillside Stablization**

Description

9. ***If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.***
N/A

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.
No

11. Is there additional information you would like decision makers to know when evaluating this request?

Proviso

None

Location

City: Olympia **County:** Thurston **Legislative District:** 022

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Conforms to GMA

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
036-1	Capitol Bldg Constr-State	5,547,000				
057	State Bldg Constr-Unknown	23,987,000				10,635,000
	Total	**29,534,000**	**0**	**0**	**0**	**10,635,000**

Acct Code	Account Title	Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
036-1	Capitol Bldg Constr-State			1,000,000	4,547,000
057	State Bldg Constr-Unknown	150,000	12,302,000	900,000	
	Total	**150,000**	**12,302,000**	**1,900,000**	**4,547,000**

Operating Impacts

No Operating Impact

OFM

Capital Project Request

2021-23 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2021-23	2021-23
Agency	179	179
Version	1A-A	1A-A
Project Classification	*	All Project Classifications
Capital Project Number	30000810	30000810
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Department of Enterprise Services

2021-31 West Campus Hillside Stabilization Program

Project Title	FY2021-23	FY2023-25	FY2025-27	FY2027-29	FY2029-31	Total 2021-31	Priority
Conservatory Slope Stabilization	*$ 10,635,000*					*$ 10,635,000*	*1*
Powerhouse Slope Stabilization		*$ 150,000*	*$ 6,496,000*			*$ 6,646,000*	*2*
Pritchard Slope Stabilization			*$ 5,806,000*			*$ 5,806,000*	*3*
Governor's Mansion Slope Stabilization				*$ 1,900,000*	*$ 4,547,000*	*$ 6,447,000*	*4*
	$ 10,635,000	*$ 150,000*	*$ 12,302,000*	*$ 1,900,000*	*$ 4,547,000*	*$ 29,534,000*	

Funds					
036				$ 1,000,000	$ 4,547,000
045					
057	$ 10,635,000	$ 150,000	$ 12,302,000	$ 900,000	
289					
422					
COP					
Other					
	$ 10,635,000	$ 150,000	$ 12,302,000	$ 1,900,000	$ 4,547,000

Exhibit A

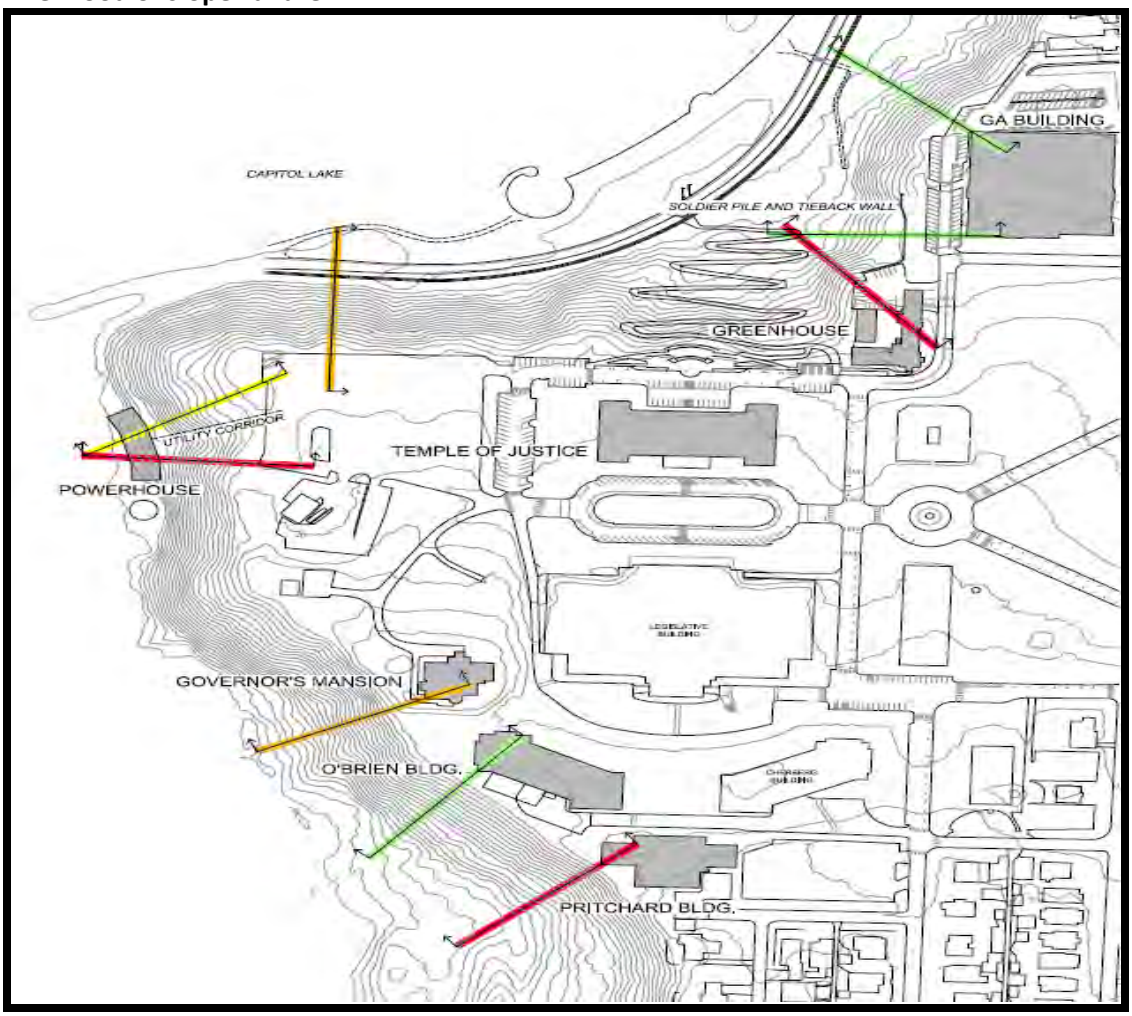
Causes of Slope Failure

Slope failures that have affected the Capitol Campus include "shallow" slope failures and "deep-seated" landslides. Shallow slope failures refer to ground movement that typically affects the outermost 5 to 15 feet of soil on a slope. Shallow slope failures are relatively common in the Puget Sound area, originating in loose surface soils, natural collecting of material, debris or fill at the bottom of a slope. Shallow slope failures occur relatively quickly—within minutes. Many of the historic slope failures at Capitol Campus are considered "shallow".

Slope Failure Risk

The term risk represents the combination of likelihood of occurrence of landsliding and the resulting consequences. Slope locations were assessed by Golder Associates in 2009-2010 for relative risk to assist in prioritizing future stabilization measures and other activities on Capitol campus. Likelihood of failure is a subjective scale based on results from slope stability analyses as well as other qualitative factors.

Likelihood of slope Failure



Excerpt from Golder Associates Report (2010)

Low Medium High

Note that the Golder Associates Report identified three Capitol Campus slopes with a high likelihood of slope failure with the consequences of high impacts (shown in red).\

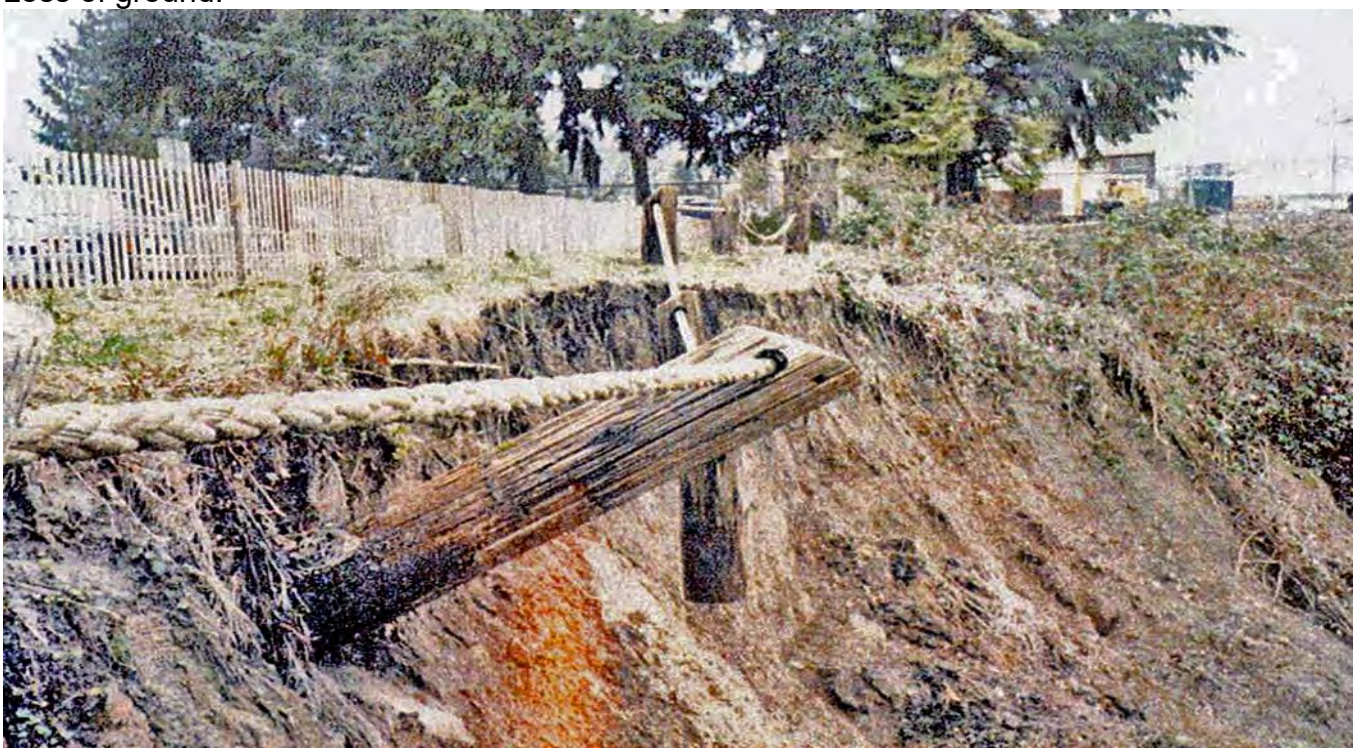
Exhibit A Slope Failure

Common denominators of Slope failure are:

- Steep terrain
- Low soil strength
- High groundwater conditions

The consequences of slope failure are:

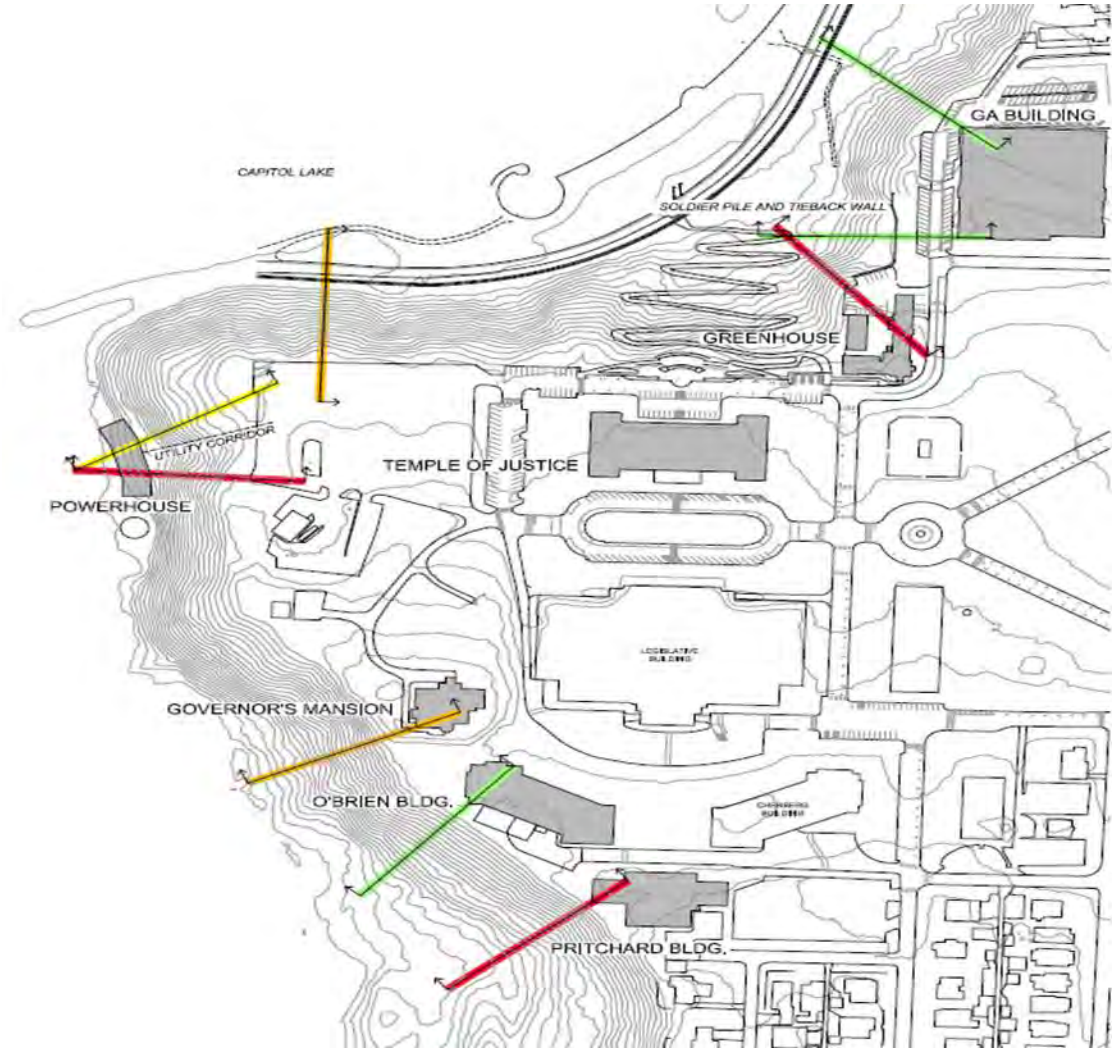
Loss of ground:



Structural damage to buildings

Damage to infrastructure, such utilities, roads etc.

Likelihood of slope Failure



Excerpt from Golder Associates Report (2010)

Low Medium High

Note that the Golder Associates Report identified three Capitol Campus slopes with a high likelihood of slope failure with the consequences of high impacts (shown in red).

OFM

179 - Department of Enterprise Services
Capital Project Request

2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/9/2020 11:03PM

Project Number: **30000548**
Project Title: **East Plaza - Water Infiltration & Elevator Repairs**

Description

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 23

Project Summary

This is a continuation of the East Plaza Water Infiltration project, which began in 1996, and will address water intrusion into the structure, repair existing damages to the structure, eliminate life-safety risks, maintain the functionality of the Plaza Garage and extend the useful life of the asset.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority?

In 1995, the State launched a phased project to upgrade the East Capitol Campus Plaza and Garage. The purpose was to repair chronic leaks to the then 25 year-old structure and reduce potential damage during an earthquake that had been identified in numerous studies conducted between 1992 and 1995. These improvements involved removing and replacing the failed plaza membrane to waterproof the "lid" over the plaza garage and the underground offices and garages of the OB2 and Transportation buildings, and strengthening the underground plaza garage to improve public safety during an earthquake. Since the membrane lies below the plaza and it's landscaping, all surface features on the plaza would be removed and replaced.

Ongoing water infiltration has weakened the East Plaza Garage structure over time, corroded the reinforced steel, damaged the electrical system and damaged other cosmetic components. Water has infiltrated electrical conduits, and corroded the electrical conductors and connections leading to electrical shorts and lost electrical ground. The concrete is spalling which exposes rebar to accelerated corrosion further deteriorating structural members. Spalling and deteriorating concrete walls and ceiling panels create risks to life and property.

This project will be coordinated with the Plaza Garage Electrical System Upgrades in 2025-27.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed?

This project will continue the essential phased work associated with the East Plaza Water Infiltration Project, and will include the following scope of work:

- Demolish the existing plaza surface, including asbestos abatement.
- Replace the garage roof and waterproof plaza planters/vertical walls.
- Install new plaza walkways and landscaping.
- Repair/replace storm drains.
- Renovate the Water Garden fountain and install new pump room.\
- Upgrade the bridge surface south of the Employment Security Building.
- Construct a new structural slab under new stairs up to the 14th Avenue lid.
- Demolish the existing plaza surface including asbestos abatement.
- Move the Korean War Memorial temporarily to site west of the Employment Security Building.
- Restore the Korean War Memorial.
- Waterproof the west wall of the garage (between 14th Avenue and the pedestrian bridge).

The project is scheduled as:
Design: August 2021 - January 2022
Construction: April 2022 - April 2024

3. How would the request address the problem or opportunity identified in question #1?

The project will address water intrusion into the structure, repair water damage, eliminate life-safety risks, and extend the useful

Description

life of this asset. Completion will provide visitors, state employees, and other garage users a safer place to park and to travel when arriving on the East Campus and surrounding areas.

If no action is taken, ongoing deterioration from persistent water infiltration will weaken and degrade the garage structure, cause damage to facility-related systems and vehicles, and increase risks associated with workplace and personal injury. Unplanned and emergency repairs will continue to occur, disrupting service with a potential to have broader and more significant impacts as well as associated expenses. Costs associated with damage claims as well as unplanned repair costs related to the leaking structure will continue to be incurred.

Identify whether the project can be phased, and if so, which phase is included in the request.

When the project began in 1996, it was envisioned with just 4 phases, phased over an eight-year period, which was modified into 5 phases after encountering numerous challenges. A summary of the previous and future phases are as follows:

Phase 1: Completed in 1997
- Replace the OB2 waterproof membrane,
- Surface treatment over occupied space, and
- Seismic upgrades to the plaza garage.

Phase 2: Completed in 2001
- 14th Avenue Tunnel/Waterproofing/Seismic
- East Plaza/Waterproofing/Seismic
- OB2 Plaza/Waterproofing
- Switchback at OB2 Plaza/Waterproofing

Phase 3: Completed in 2001
- North Plaza Garage /Waterproofing

Phase 4: Completed in 2007
- Landscaping on North Plaza per East Plaza Green Landscape Plan

Phase 5
- This phase was divided into 6 sub-phases (A-F) in 2008, to address constructability and fiscal considerations. Due to unforeseen budget reductions and delays, this next round of phased work did not continue until 2015 with rebuilding stair towers #1 and #8 at the South Plaza Garage and preventing water infiltration and correct life/safety code deficiencies in Stair Tower #1.
- Phase 5B continued in 2017-19 to remove and replace the eastern one-third of the southern Plaza, including:
  1. Demolish the existing plaza surface, including asbestos abatement.
  2. Replace the garage roof and waterproof plaza planters/vertical walls.
  3. Install new plaza walkways and landscaping.
  4. Repair/replace storm drains.
  5. Repair water damaged electrical improvements within Plaza Garage.

This biennial request is for Phase 5c and 5d. Both phases should be completed together in order to eliminate the rework of transitional areas between phases and complete the landscape of the east campus. Constructing both phases together will reduce overall costs associated with construction. Separating these phases is not recommended.

4. What alternatives were explored? Why was the recommended alternative chosen?

This project is a continuance of a previous phased project started in 1995. No additional alternatives have been considered at this time.

Description

5. Which clientele would be impacted by the budget request?

An average of 2,000 parkers use the Plaza Garage facility daily. The East Plaza is an active and critical part of the entire Capitol Campus, equal in size to the West Campus, yet supports a more condensed employee population year-round.

The construction will impact employee and visitor access to the East Campus and parkers in the Plaza Garage, especially when aggressive demolition is done over the upper parking garage level in Phase 5C and 5D. There are several other paths that can meet the circulation needs during construction and parkers can be temporality relocated when the Legislature is not in session.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

The project supports the:

- Governor's Results Washington: Goal 5 – Efficient, effective & accountable government: 1.1 Increase customer satisfaction; 2.2 Reduce the cost of energy at state owned facilities.
- DES Strategic Framework & Business Plan: Vision - Enable government to best serve the people of Washington. Goals: Deliver exceptional services; reduce the overall cost of government operations; Set a standard for continuous improvement.
- 2006 Master Plan for the Capitol of the State of Washington: Principle 2 – Provide facilities that support state agencies' effective & efficient delivery of public services; Principle 3 – Facility projects employ the highest standards of environmental protection; Principle 4 – Preserve historical properties; Principle 5 – Quality designs at the Capitol Campus; Principle 6 – Use high-performance standards for major building rehabilitations; Principle 7 – Protect citizen's investment in state facilities, responsibility for state facilities rests equitably on those who benefit.
- DES Leadership Model – Big 3 Initiatives: Improve Customer Satisfaction, Team Member Satisfaction and Financial Health.

DES Capital Plan priorities for excellence in stewardship, safety and sustainability.

8. For IT-related costs:

N/A

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.

N/A

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No.

OFM

179 - Department of Enterprise Services
Capital Project Request
2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/9/2020 11:03PM

Project Number: **30000548**
Project Title: **East Plaza - Water Infiltration & Elevator Repairs**

Description

11. Is there additional information you would like decision makers to know when evaluating this request?

References:
- East Capitol Plaza: Plaza Program and Schematic Design Final Report. EDAW Inc. 1997.
- Memorandum to Tom Evans, Campus Architect from Jeff Bouma, EDAW (8/06/08):- East Campus Plaza Repairs – Phase 5 Construction Phasing Strategy.

Prior Condition Assessments
- Avrid Grant Associates Study 1992
- Skillings Ward Magnusson Barkshire Condition Survey, 1994
- Budget Evaluation Study, 1995
- Enhanced Condition Survey, 1995

Proviso

None.

Location

City: Olympia **County:** Thurston **Legislative District:** 022

Project Type

Alternate Financing
Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Conforms with GMA

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
045-1	State V ParkingAcct-State	10,278,572	759,572			
057-1	State Bldg Constr-State	14,472,342	4,278,532	5,699,810		4,494,000
	Total	**24,750,914**	**5,038,104**	**5,699,810**	**0**	**4,494,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
045-1	State V ParkingAcct-State	9,519,000			
057-1	State Bldg Constr-State				
	Total	**9,519,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

OFM

Capital Project Request

2021-23 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2021-23	2021-23
Agency	179	179
Version	1A-A	1A-A
Project Classification	*	All Project Classifications
Capital Project Number	30000548	30000548
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	DES	
Project Name	East Plaza - Water Infiltration & Elevator Repairs	
OFM Project Number	30000548	

Contact Information		
Name	Bob Willyerd	
Phone Number	360-407-8497	
Email	bob.willyerd@des.wa.gov	

Statistics			
Gross Square Feet	846,000	MACC per Square Foot	$10
Usable Square Feet		Escalated MACC per Square Foot	$11
Space Efficiency	0.0%	A/E Fee Class	C
Construction Type	Parking structures and g	A/E Fee Percentage	9.84%
Remodel	Yes	Projected Life of Asset (Years)	25
Additional Project Details			
Alternative Public Works Project	Yes	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	9.40%	Location Used for Tax Rate	Olympia
Contingency Rate	10%		
Base Month	June-16	OFM UFI# (from FPMT, if available)	A05419
Project Administered By	DES		

Schedule			
Predesign Start		Predesign End	
Design Start	August-21	Design End	January-22
Construction Start	April-22	Construction End	April-24
Construction Duration	24 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$12,188,225**	Total Project Escalated	**$14,012,806**
		Rounded Escalated Total	**$14,013,000**

STATE OF WASHINGTON

AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	DES
Project Name	East Plaza - Water Infiltration & Elevator Repairs
OFM Project Number	30000548

Cost Estimate Summary

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

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$608,240		
Extra Services	$481,500		
Other Services	$476,267		
Design Services Contingency	$156,601		
Consultant Services Subtotal	**$1,722,607**	**Consultant Services Subtotal Escalated**	**$1,980,051**

Construction			
GC/CM Risk Contingency	$0		
GC/CM or D/B Costs	$0		
Construction Contingencies	$814,400	Construction Contingencies Escalated	$956,513
Maximum Allowable Construction Cost (MACC)	$8,144,000	Maximum Allowable Construction Cost (MACC) Escalated	$9,341,983
Sales Tax	$842,090	Sales Tax Escalated	$968,059
Construction Subtotal	**$9,800,490**	**Construction Subtotal Escalated**	**$11,266,555**

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**

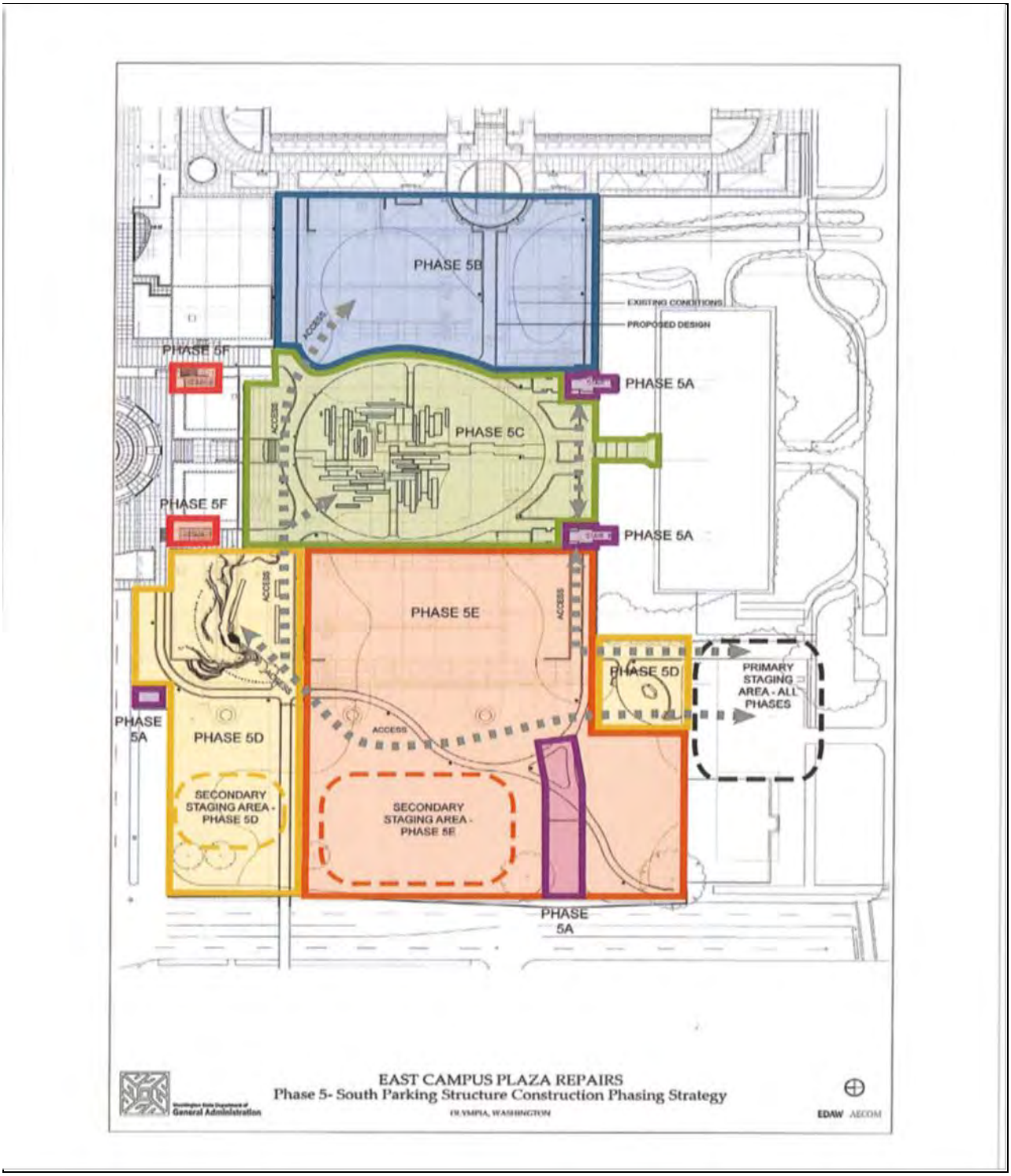
Agency Project Administration			
Agency Project Administration Subtotal	$0		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$117,919**	**Project Administation Subtotal Escalated**	**$138,496**

Other Costs			
Other Costs Subtotal	**$547,209**	**Other Costs Subtotal Escalated**	**$627,704**

Project Cost Estimate

Total Project	**$12,188,225**	Total Project Escalated	**$14,012,806**
		Rounded Escalated Total	**$14,013,000**

Exhibit A **Revised Phasing Plan (2008)**



OFM

179 - Department of Enterprise Services
Capital Project Request

2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/9/2020 11:09PM

Project Number: **40000171**
Project Title: **Marathon Park - Repair Pedestrian Bridge**

Description

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 25

Project Summary

Recent bridge inspections have identified a number of significant deficiencies in the Capitol Lake/Marathon Park Pedestrian Bridge which pose a threat to public health and safety. Based on these inspection reports, decking and pilings need to be repaired and underwater debris cleared. A scour analysis and evaluation needs to be taken and a plan of action developed and implemented.

Project Description

1. *Identify the problem or opportunity addressed. Why is the request a priority?*

The current bridge was constructed on older existing timber pilings and has not aged well. Recently, Washington State Department Of Transportation (WSDOT) Bridge Inspection identified a number of deficient elements on the Marathon Park Bridge, including but not limited to deck planking and pilings, and underwater timber debris. In addition, the bridge is located at a relatively narrow contraction and when lake levels are drawn down or Deschutes River flows are high, the bridge can experience higher than usual flow velocities. This creates scouring of the bridge pilings, potentially damaging the structure.

The most significant findings relate to the rotting of a number of the bridge supports (pilings), because of age and exposure to the high and fast flowing water. The WSDOT Bridge Inspection team is advising that these pilings be repaired or replaced very soon (See Exhibit A, Photo 1) and a scouring plan of action developed and implemented to reduce the risk of bridge collapse and to users of the bridge. In addition, a bridge collapse would jeopardize the LOTT and City of Olympia conduits that are located on the underside of the bridge (Exhibit A, Photo 2)

The boards bracing the pilings (See Exhibit A, Photo 3) in general are showing section losses of up to 25% of the their length. Some are split near the connections to the pilings. A few upper connections are nailed rather than the required bolting. The condition of the bracing and nonstructural connection details are reducing the lateral load capacity of the piers (See Exhibit A, Photo 4).

The decking is rotten in places (see Exhibit A, photo 5) potentially creating trip hazards for pedestrians.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.

The decking should be repaired, reducing trip hazards and specific pilings should be repaired to maintain structural integrity. Debris should be cleared from around the pilings to prevent accumulation and damage to the structure as well as constrictions to flow. A scour plan of action should be developed and implemented to reduce the risk to users from a bridge failure following large flow events. Rotten pilings and braces should be replaced and others secured by bolts instead of nails.

Repairs could be sequenced, but should all be completed within the same biennium.

3. How would the request address the problem or opportunity identified in question #1?

The project would respond to the deficiencies noted by repairing or replacing important structural elements that would maintain and/or enhance the structural integrity of the bridge.

Failure to act places the bridge structural integrity at risk, endangers the safety of users of the parks and jeopardizes important LOTT Clean Water Alliance and City of Olympia’s utility conduits traversing the lake underneath the bridge.

Project Number: **40000171**
Project Title: **Marathon Park - Repair Pedestrian Bridge**

Description

4. What alternatives were explored? Why was the recommended alternative chosen?

Prior to the most recent WSDOT Bridge Inspection, the bridge had been undergoing repairs through break and fix maintenance actions, such as deck planking being repaired on an incremental basis. However, this status quo approach or an enhanced maintenance program cannot deal with the critical issues related to the rotting of the piers and pilings or the scouring of the structure that is occurring. Given the propensity of the high water and high flow of the Deschutes River through this narrow gap, it is critical to address the serious deficiencies of the bridge as quickly as possible.

5. Which clientele would be impacted by the budget request?

The bridge is used by members of the public on a daily basis, as it constitutes part of a circular pathway around the north basin of Capitol Lake and considered as a favorite walking “trail”. Thus failure to act creates a potential risk to life and safety. In addition, a long phased approach means that the bridge could be closed for a long period of time.

6. Willother funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No.

7. Describe how this project supports the agency’s strategic master plan or would improve agency performance.

This project supports the Governor’s Results Washington goals:
- Goal #5 Efficient, effective and accountable government by increasing customer satisfaction.
- Goal #3 Sustainable energy & a clean environment by reducing energy consumption.

It also supports the following DES agency strategies, priorities and initiatives:
- Leadership Model by promoting the Big 3 initiatives, including improved customer satisfaction, team member satisfaction and financial health.
    - DES Facility Management strategies of:
        - investing in existing assets through renovation, replacement and updating utilities, infrastructure and building systems;
        - security and safety improvements on the Capitol Campus in accordance with the Security Study;
        - is part of a larger Comprehensive Plan and shared vision to preserve and protect the Capitol Campus and Satellite Campuses for the 21st century;
        - and aligns with the 2006 Master Plan for the Capitol of the State of Washington by providing facilities that support state agencies’ effective and efficient delivery of public services, environmental stewardship, and the highest standards of environmental protection

The references provide detail for the deficiencies identified above:
- *Bridge Inspection Report for Capitol Lake Pedestrian Bridge*. WSDOT, 2018
- *Underwater Bridge Inspection Report for Capitol Lake Pedestrian Bridge*. WSDOT, 2018
- *Bridge Inspection Report for Capitol Lake Pedestrian Bridge*. WSDOT, 2020

8. For IT-related costs:

No.

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Capital Project Request
2021-23 Biennium

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Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/9/2020 11:09PM

Project Number: 40000171
Project Title: Marathon Park - Repair Pedestrian Bridge

Description

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.

No.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No.

11. Is there additional information you would like decision makers to know when evaluating this request?

Exhibit A provides visual references to the request.

Proviso

None

Location

City: Olympia **County:** Thurston **Legislative District:** 022

Project Type

Infrastructure (Major Projects)
Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Conforms to GMA.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	794,000				794,000
	Total	**794,000**	**0**	**0**	**0**	**794,000**

Acct Code	Account Title	Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

OFM

Capital Project Request

2021-23 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2021-23	2021-23
Agency	179	179
Version	1A-A	1A-A
Project Classification	*	All Project Classifications
Capital Project Number	40000171	40000171
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Enterprise Services	
Project Name	Marathon Park- Pedestrian Bridge Repairs	
OFM Project Number		

Contact Information		
Name	Bob Willyerd	
Phone Number	360-810-0500	
Email	bob.willyerd@des.wa.gov	

Statistics			
Gross Square Feet	NA	MACC per Square Foot	
Usable Square Feet	NA	Escalated MACC per Square Foot	
Space Efficiency		A/E Fee Class	A
Construction Type	Other Sch. A Projects	A/E Fee Percentage	15.30%
Remodel	Yes	Projected Life of Asset (Years)	25
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	9.40%	Location Used for Tax Rate	Olympia
Contingency Rate	10%		
Base Month	January-20	OFM UFI# (from FPMT, if available)	
Project Administered By	DES		

Schedule			
Predesign Start		Predesign End	
Design Start	September-21	Design End	January-22
Construction Start	March-23	Construction End	June-23
Construction Duration	3 Months		

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Project Cost Estimate

Total Project	**$741,818**	Total Project Escalated	**$794,447**
		Rounded Escalated Total	**$794,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Enterprise Services	
Project Name	Marathon Park- Pedestrian Bridge Repairs	
OFM Project Number		

Cost Estimate Summary

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

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$50,515		
Extra Services	$100,000		
Other Services	$22,695		
Design Services Contingency	$17,321		
Consultant Services Subtotal	**$190,532**	**Consultant Services Subtotal Escalated**	**$200,392**

Construction			
Construction Contingencies	$43,500	Construction Contingencies Escalated	$47,002
Maximum Allowable Construction Cost (MACC)	$435,000	Maximum Allowable Construction Cost (MACC) Escalated	$468,626
Sales Tax	$44,979	Sales Tax Escalated	$48,470
Construction Subtotal	**$523,479**	**Construction Subtotal Escalated**	**$564,098**

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	$0		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$0**	**Project Administation Subtotal Escalated**	**$0**

Other Costs			
Other Costs Subtotal	**$27,807**	**Other Costs Subtotal Escalated**	**$29,957**

Project Cost Estimate			
Total Project	**$741,818**	Total Project Escalated	**$794,447**
		Rounded Escalated Total	**$794,000**

Exhibit A Bridge Elements

Photo 1 - Example of Rotten Pilings - Pile 7C is badly split with internal rot at the top

Photo 2 - LOTT and City

of Olympia Conduits

Photo 3 - Typical abandoned bolt holes in piling and section loss in bracing member

Photo 4 - Typical two-pile pier configuration

Photos 5 & 6 - Rotten Deck Boards-from above and below

OFM

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Capital Project Request

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*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/9/2020 11:13PM

Project Number: **40000170**
Project Title: **Old Capitol Roof Replacement**

Description

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 27

Project Summary

Replace the roof on the historic Old Capitol Building.

Project Description

1. ***Identify the problem or opportunity addressed. Why is the request a priority?***

In the Old Capitol Building, the repeated and extensive water infiltration events have caused significant damage to interior structure as well as interior finishes including plaster, woodwork, carpet and window treatments.

This project will prevent future damage to the building by stopping the roof leaks. Additionally, installation of appropriate fall restraint and fall arrest system will facilitate the routine maintenance.

The 1892 Old Capitol Building is one of the most historic structures in the portfolio of State buildings in the Olympia area. The building's preservation and maintenance needs can be attributed to natural building material life cycles, and unconventional installation of flashings and roofing. To address these issues in a systematic way, this project will complete a comprehensive roof replacement of the copper standing seam roofing to respond to all problem areas and sources of water infiltration.

This comprehensive roof replacement project will remove the steep slope copper standing seam roofing, underlayment, and insulation and rebuild the roof with rigid insulation, self-adhered roofing membrane, and standing seam roofing in-kind. The project will also replace the low slope PVC roofing and install fall arrest anchors for secure access to the steep slope roofs and gutters.

The Old Capitol Building has experienced serious and ongoing water infiltration issues throughout the years. The 1892 component of the building has been especially problematic, likely due to greater complexity in roof form requiring more intricate installation details compared to the East Annex. Lack of redundancy in the detailing and installation of the copper standing seam roofing are the main contributors to ongoing water infiltration issues. Additionally, limited resources for routine maintenance and gutter cleaning has led to clogged downspouts. Clogged downspouts have resulting in standing water in the gutters and overflowing gutters during regular rain events. These factors contributed to visible water damage at exterior masonry and wood windows, as well as interior water infiltration at the eaves.

Replacement of the single ply membrane system on the low slope roof areas is included in this project. The low slope roofing areas, while currently in reasonable condition, are near the end of the 20-year life expectancy and the replacement of the copper roof system is likely to contribute to an accelerated wear and tear on this single ply membrane roof. Concurrent replacement will provide overall cost saving and prevent future water infiltration in the East Annex portion of the building.

This project is a priority because the Old Capitol has experienced frequent roof leaks that have resulted in significant damage. Water infiltration is likely to continue without a comprehensive repair effort.

This request supports the capital priorities of DES by the following:

1. Improving Health & Safety
   - Installation of an appropriate and functioning fall arrest system enhances the safety of DES workers and contractors maintaining and repairing the roof.
   - Comprehensive roof replacement will prevent mold growth and significantly lowers the health risk to the employees, clients and visitors due to potential indoor air quality issues.

2. Mitigating Risks
   - Installation of an appropriate and functioning fall protection system to enhance the safety of DES staff and contractors for maintenance and repairs on the roof

Description

- Systematic roof replacement will limit the risk of continued damage to the building interior finishes and prevent structural damage. Additionally, the roof replacement will limit the risk of indoor air quality issues because of potential mold growth.

3. Extending Facility Life/ Improving Facility Usability
   - The roof replacement will extend the useful life of this historic structure.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.

This project will result in resolution of a long term, pervasive and previously unresolved water intrusion issue due to roof issues on the Old Capitol Building. As a result, this historic 1892 (original) and 1905 (East Annex) building will be preserved and protected for current State office use as well as enjoyment by future generations. This comprehensive roof replacement project will remove the steep slope copper standing seam roofing, underlayment, and insulation and rebuild the roof with rigid insulation, self-adhered roofing membrane, and standing seam roofing in-kind. The project will also replace the low slope PVC roofing and install fall arrest anchors for secure access to the steep slope roofs and gutters.

DES anticipates completing this project in a single biennium.
August 2021 – Pre-Design
March 2022 – Design
June 2022 – November 2022 - Construction

While the low slope single ply membrane system could be replaced separately, it is now very near the end of its life expectancy. In addition, replacement of the steep slope copper portion of the roof on the original 1892 portion of the building will likely result in accelerated deterioration of the single ply membrane roof.

If DES were to replace the single ply membrane roof replacement as a separate phase of the project, it will likely result in higher overall costs due to multiple sets of overhead costs, multiple consultants, and multiple costly construction mobilizations.

3. How would the request address the problem or opportunity identified in question #1?

This project will result in resolution of a long term, pervasive and previously unresolved water intrusion issue due to roof issues on the Old Capitol Building. As a result, this historic 1892 (original) and 1905 (East Annex) building will be preserved and protected for current State office use as well as enjoyment by future generations.

This project is needed now because the building is experiencing extensive water intrusion resulting in significant property and building damage. Previous repair efforts have had limited success because the roof issues go beyond the ability of repair efforts to resolve. Protection of the building, its contents and its occupants requires a complete and systematic roof replacement.

Not funding this project will likely result in the following:

1. Continued or worsening water intrusion issues that will result in continued damage to the interior furnishings and finishes.
2. Extensive structural damage and potential mold growth and indoor air quality issues.
3. Lack of the appropriate fall arrest system on the steep slope copper roof area.

4. What alternatives were explored? Why was the recommended alternative chosen?

The predesign phase of this project will identify any alternative strategies for this roof replacement.

Description

5. Which clientele would be impacted by the budget request?

The Old Capitol Building is currently home to the state agency Office of the Superintendent of Public Instruction. The existing water intrusions are significant and will likely continue to impact daily operations of OSPI.

The Old Capitol building is a landmark building in downtown Olympia and a treasure for the state of Washington. The two components were built in 1892 (original) and 1905 (East Annex) and have withstood fires, earthquakes, windstorms, blizzards and other hardships both natural and man-made. This reroofing project is critical to the preservation of this historic building and without this necessary project, the future of this structure could be in jeopardy.

This project will provide a more stable work environment free from roof leaks upon completion and for many years to come. Additionally, Washington State residents and Washington visitors will have the opportunity to enjoy visiting the Old Capitol Building for generations to come.

DES anticipates that the tenants will be impacted by reasonable construction noise and dirt. The project will involve work overhead and may require limited relocation of some staff for short durations. DES does not anticipate a need for swing space in order to complete this project.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

This project supports:

- Governor's Results Washington: Goal 5 – Efficient, effective & accountable government: 1.1 Increase customer satisfaction; 2.2 Reduce the cost of energy at state owned facilities.
- DES Strategic Framework & Business Plan: Vision - Enable government to best serve the people of Washington. Goals: Deliver exceptional services; reduce the overall cost of government operations; Set a standard for continuous improvement.
- 2006 Master Plan for the Capitol of the State of Washington: Principle 2 – Provide facilities that support state agencies' effective & efficient delivery of public services; Principle 3 – Facility projects employ the highest standards of environmental protection; Principle 4 – Preserve historical properties; Principle 5 – Quality designs at the Capitol Campus; Principle 6 – Use high-performance standards for major building rehabilitations; Principle 7 – Protect citizen's investment in state facilities, responsibility for state facilities rests equitably on those who benefit.
- DES Leadership Model – Big 3 Initiatives: Improve Customer Satisfaction, Team Member Satisfaction and Financial Health.
- DES Capital Plan priorities for excellence in stewardship, safety and sustainability.

8. For IT-related costs:

N/A

9. ***If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including***

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/9/2020 11:13PM

Project Number: 40000170
Project Title: Old Capitol Roof Replacement

Description

expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.

N/A

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No

11. Is there additional information you would like decision makers to know when evaluating this request?

The report (DES OLD CAPITOL ROOF REPLACEMENT STUDY, June 2017) notes that copper is not considered a salmon-safe building material as it contributes to the leaching of heavy metals into the local watershed. The report calls the roof replacement project to include on-site treatment of roof run-off water to remove contaminants prior to discharge into the public storm-water management system.

Proviso

None.

Location

City: Olympia **County:** Thurston **Legislative District:** 022

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Conforms to GMA.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	6,400,000				6,400,000
	Total	**6,400,000**	**0**	**0**	**0**	**6,400,000**

Acct Code	Account Title	Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

OFM

Capital Project Request

2021-23 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2021-23	2021-23
Agency	179	179
Version	1A-A	1A-A
Project Classification	*	All Project Classifications
Capital Project Number	40000170	40000170
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Enterprise Services
Project Name	Old Capitol Building- Roof Replacement
OFM Project Number	

Contact Information	
Name	Bob Willyerd
Phone Number	360-407-8497
Email	bob.willyerd@des.wa.gov

Statistics			
Gross Square Feet	N/A	MACC per Square Foot	
Usable Square Feet	N/A	Escalated MACC per Square Foot	
Space Efficiency		A/E Fee Class	A
Construction Type	Other Sch. A Projects	A/E Fee Percentage	13.32%
Remodel	Yes	Projected Life of Asset (Years)	30
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	9.40%	Location Used for Tax Rate	Olympia
Contingency Rate	10%		
Base Month	June-17	OFM UFI# (from FPMT, if available)	A09950
Project Administered By	DES		

Schedule			
Predesign Start	August-21	Predesign End	January-22
Design Start	March-22	Design End	May-22
Construction Start	June-22	Construction End	November-22
Construction Duration	5 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$5,670,162**	Total Project Escalated	**$6,400,367**
		Rounded Escalated Total	**$6,400,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Enterprise Services	
Project Name	Old Capitol Building- Roof Replacement	
OFM Project Number		

Cost Estimate Summary

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

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$404,395		
Extra Services	$0		
Other Services	$181,685		
Design Services Contingency	$58,608		
Consultant Services Subtotal	**$644,688**	**Consultant Services Subtotal Escalated**	**$724,713**

Construction			
Construction Contingencies	$400,000	Construction Contingencies Escalated	$452,160
Maximum Allowable Construction Cost (MACC)	$4,000,000	Maximum Allowable Construction Cost (MACC) Escalated	$4,521,600
Sales Tax	$413,600	Sales Tax Escalated	$467,534
Construction Subtotal	**$4,813,600**	**Construction Subtotal Escalated**	**$5,441,294**

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

Artwork			
Artwork Subtotal	**$31,843**	**Artwork Subtotal Escalated**	**$31,843**

Agency Project Administration			
Agency Project Administration Subtotal	$0		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$0**	**Project Administation Subtotal Escalated**	**$0**

Other Costs			
Other Costs Subtotal	**$180,031**	**Other Costs Subtotal Escalated**	**$202,517**

Project Cost Estimate

Total Project	**$5,670,162**	Total Project Escalated	**$6,400,367**
		Rounded Escalated Total	**$6,400,000**

OFM

179 - Department of Enterprise Services
Capital Project Request

2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/9/2020 11:16PM

Project Number: **30000778**
Project Title: **Capitol Court Major Building Systems Rehabilitation**

Description

Starting Fiscal Year: 2024
Project Class: Preservation
Agency Priority: 29

Project Summary

This project will upgrade critical building systems at the Capitol Court Building. It will address multiple building systems past their useful life and do not meet code, such as HVAC, plumbing, fire (sprinklers and alarm), structural/seismic and electrical systems. Upgrades to security system of the building are also needed to ensure the safety of staff and visitors.

Project Description

1. ***Identify the problem or opportunity addressed. Why is the request a priority?***

In accordance with the "Building Envelope and Systems Assessments, Recommendations & Statements of Probable Costs", BOLA Architecture + Planning, July 12, 2016, the assessment prioritized recommended upgrades, including those that impact life safety and areas of significant deterioration.

Building systems are failing due to age and wear. When HVAC systems fail, tenants experience temperatures in office suites that exceed unacceptable levels of hot and cold. Tenants use fans, blankets and heaters during summer and winter in order to be comfortable enough to do their jobs, reducing the overall productivity of the agency. Improving the security system will provide a safer building for tenants.

The Capitol Court HVAC system has a heat pump system that was installed in the 1990s with a useful life of 20 years. The three air handlers on the roof were installed earlier than the 1990s and only one of them has been replaced. The other two are at risk of failure.

The project will significantly extend the life of the building as well as significantly improve conditions for building tenants. Upgraded systems will reduce maintenance and repair costs and energy consumption.

Until the building systems are replaced/upgraded, tenants are subject to reactive maintenance that results in periodic service shutdown.

In the 2019-21 biennium, Capitol Court's exterior façade was cleaned, structural improvements were made to sandstone attachments to the facade, and the original wood windows were repaired and restored to an operable condition. This next project is planned to be phased between the 2023-25, 2025-27, and 2027-29 biennia, focusing on rehabilitation of major building systems.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be **prepared to provide detailed cost backup.**

The building systems will be brought up to current building code and tenants will have a secure, functional building environment in which to work.

The projected timeline will run from August 2023 through June 2029:
Predesign: August 2023 – February 2025
Design: August 2025 – September 2026
Construction: October 2026 – June 2029

The project will be phased as follows:

- Biennium 2023-25 – In the predesign, consultants will evaluate the existing condition and develop options for major building systems.
- Biennium 2025-27 - Phasing and tenant impact evaluation, budget refinement and design will be

Description

completed. Construction is anticipated to begin during the second year of the biennium.

- Biennium 2027-29 – Construction.

3. How would the request address the problem or opportunity identified in question #1?

The project will improve the working environment for all agencies in the building. A new security system will provide a safer building. The new mechanical system will allow better control over the temperatures, energy efficiency and reduction in maintenance repairs. Improvements will also provide increased reliability of the fire alarm system, electrical upgrades to meet new equipment and technology needs, repair/replacement of plumbing to prevent failure, and needed seismic interior upgrades. The building will be in compliance with current building codes and reduce unplanned repairs which will impact operations due to shutdown of services.

If any system fails and cannot be repaired, permitting for replacement will trigger upgrades or replacement of the other systems now out of code compliance.

4. What alternatives were explored? Why was the recommended alternative chosen?

The predesign will begin in August 2023 and evaluate options and develop more specifics of the preferred plan for moving forward with the building upgrades. The current project plan is based on the "Building Envelope and Systems Assessments, Recommendations & Statements of Probable Costs", BOLA Architecture + Planning, July 12, 2016.

Continuing to defer these critical building upgrades means that unacceptable building conditions will remain for tenants. In addition, the risk of a system failure increases, and with it potential tenant disruption. Upgrade costs will also continue to increase as time goes by and conditions worsen.

5. Which clientele would be impacted by the budget request?

Many of the tenants are public facing in their business. When this project is completed, tenants and their visitors will enjoy a safer and more pleasant work environment.

The building is fully occupied and the scope of the project is substantial. During the predesign phase, Enterprise Services will collaborate with tenants to discuss options for how work can be completed with the least impact.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

This project supports:

- The Governor's Results Washington goals:
  - Goal #5 Efficient, effective and accountable government by increasing customer satisfaction.
  - Goal #3 Sustainable energy & a clean environment by reducing energy consumption.

- DES agency strategies, priorities and initiatives:
  - Leadership Model by promoting the Big 3 initiatives, including improved customer satisfaction, team member satisfaction and financial health.

Description

- DES Facility Management strategies of:
  - Investing in existing assets through renovation, replacement and updating utilities, infrastructure and building systems;
  - Is part of a larger Comprehensive Plan and shared vision to preserve and protect the Capitol Campus and Satellite Campuses for the 21st century;
  - and aligns with the 2006 Master Plan for the Capitol of the State of Washington by providing facilities that support state agencies' effective and efficient delivery of public services, environmental stewardship, and the highest standards of environmental protection; and specifically Policy 4.1, whereby "the state shall apply preservation planning methodology to the ongoing care of State Capitol properties…" It also supports Policy 4.2 regarding adoption of national standards, such as the U.S. Secretary of the Interior's Standards. This policy promotes modeling "…the best of historic preservation practice…for the care and stewardship of the public and historic facilities of the State Capitol, to facilitate public access, use and enjoyment of these assets, and to carefully preserve them for the benefit of future generations." (SHB 1995, Chapter 330, Laws of 2005)

The work scope will be consistent with Secretary of the Interior Standards for Preservation of historic buildings. Evaluation of building deficiencies were studied in relation to Secretary of Interior standards and current building code.

The most recent assessment of the building, "Building Envelope and Systems Assessments, Recommendations & Statements of Probable Costs", BOLA Architecture + Planning, July 12, 2016, prioritizes recommended upgrades, including those that impact life safety and areas of significant deterioration.

8. For IT-related costs:

N/A

9. ***If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.***

N/A

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

Yes. Heating, ventilating, and air-conditioning (HVAC systems) account for 39% of the energy used in commercial buildings.[1] Advances in HVAC system technology have greatly improved energy consumption over the past two decades, and completing this project will allow Capitol Court to realize significant energy savings.

11. Is there additional information you would like decision makers to know when evaluating this request?

Multiple studies have been done to document the condition of Capitol Court and its systems. The most recent was "Building Envelope and Systems Assessments, Recommendations & Statements of Probable Costs", BOLA Architecture + Planning, July 12, 2016. This study reviewed exterior condition along with major building systems. The report prioritizes improvements in four categories, beginning with life safety and progressing through materials and systems that are significantly deteriorated to finally those that may be deteriorated but can be maintained in the short or even longer term.

Upgrading obsolete and deteriorating systems will preserve the Capitol Court Building and provide tenants with a secure,

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/9/2020 11:16PM

Project Number: 30000778
Project Title: Capitol Court Major Building Systems Rehabilitation

Description

functional work environment into the future.

Reference document:

- Building Envelope and Systems Assessments, Recommendations & Statements of Probable Costs, BOLA Architecture + Planning, July 12, 2016.

[1] WBDG Whole Building Design Guide, High Performance HVAC, Nov. 7, 2016

Proviso

None

Location

City: Olympia **County:** Thurston **Legislative District:** 022

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Conforms to GMA

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	3,399,000				
COP-1	Certificate of Part-State	16,509,000				
	Total	**19,908,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	250,000	3,149,000		
COP-1	Certificate of Part-State		3,864,000	12,645,000	
	Total	**250,000**	**7,013,000**	**12,645,000**	**0**

Operating Impacts

No Operating Impact

OFM

Capital Project Request

2021-23 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2021-23	2021-23
Agency	179	179
Version	1A-A	1A-A
Project Classification	*	All Project Classifications
Capital Project Number	30000778	30000778
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Enterprise Services
Project Name	Capitol Ct Major Bldg Systems Rehabilitation
OFM Project Number	30000778

Contact Information	
Name	Hamed khalili
Phone Number	360.407.7979
Email	hamed.khalili@des.wa.gov

Statistics			
Gross Square Feet	40,948	MACC per Square Foot	$225
Usable Square Feet	32,405	Escalated MACC per Square Foot	$296
Space Efficiency	79.1%	A/E Fee Class	B
Construction Type	Office buildings	A/E Fee Percentage	11.02%
Remodel	Yes	Projected Life of Asset (Years)	20
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	9.40%	Location Used for Tax Rate	Olympia, WA
Contingency Rate	10%		
Base Month	June-16	OFM UFI# (from FPMT, if available)	A00386
Project Administered By	DES		

Schedule			
Predesign Start	August-23	Predesign End	February-25
Design Start	August-25	Design End	September-26
Construction Start	October-26	Construction End	June-29
Construction Duration	32 Months		

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Project Cost Estimate

Total Project	**$15,275,181**	Total Project Escalated	**$19,907,608**
		Rounded Escalated Total	**$19,908,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Enterprise Services
Project Name	Capitol Ct Major Bldg Systems Rehabilitation
OFM Project Number	30000778

Cost Estimate Summary

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

Consultant Services			
Predesign Services	$250,000		
A/E Basic Design Services	$1,541,100		
Extra Services	$1,004,000		
Other Services	$386,189		
Design Services Contingency	$328,129		
Consultant Services Subtotal	**$3,509,418**	**Consultant Services Subtotal Escalated**	**$4,448,671**

Construction			
Construction Contingencies	$921,250	Construction Contingencies Escalated	$1,212,365
Maximum Allowable Construction Cost (MACC)	$9,212,500	Maximum Allowable Construction Cost (MACC) Escalated	$12,116,238
Sales Tax	$952,573	Sales Tax Escalated	$1,252,889
Construction Subtotal	**$11,086,323**	**Construction Subtotal Escalated**	**$14,581,492**

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	$0		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$269,109**	**Project Administation Subtotal Escalated**	**$354,148**

Other Costs			
Other Costs Subtotal	**$410,332**	**Other Costs Subtotal Escalated**	**$523,297**

Project Cost Estimate

Total Project	**$15,275,181**	Total Project Escalated	**$19,907,608**
		Rounded Escalated Total	**$19,908,000**

OFM

179 - Department of Enterprise Services
Capital Project Request

2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/9/2020 11:19PM

Project Number: **30000818**
Project Title: **Cherberg/O'Brien - Repair Tunnel**

Description

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 30

Project Summary

This project will repair the underground pedestrian tunnel connecting the Cherberg and O'Brien Buildings. The tunnel has suffered significant water intrusion that could lead to structural damage to the tunnel's infrastructure and the connecting buildings.

Project Description

1. ***Identify the problem or opportunity addressed. Why is the request a priority?***

The underground pedestrian tunnel which connects the Cherberg and O'Brien Buildings together continues to suffer significant ground water intrusion and there are visible signs of concrete deterioration since 2011. The continual movement of water around and through the structure is leading to loss of structural integrity and will result in eventual failure.

The tunnel is damp and very humid and ponding water has created a slippery fall area, creating health and safety issues. It is used frequently by legislators and their staff as well as others as an essential pathway between two legislative buildings.

This is an essential project. Without remedial action, the water intrusion will lead to the deterioration of the facility as well as the overall health and safety risk will increase.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.

This project will include an evaluation, design, and construction, which will include:

- Excavating the existing tunnel and installing a new waterproof membrane
- An external drainage system, structural reinforcement, and landscaping repairs.
- Project timeline is estimated to be:
- Evaluation: Summer 2023
- Design: Fall/Winter 2023-24
- Construction: Summer 2024

(on site work will begin after legislative session)

3. How would the request address the problem or opportunity identified in question #1?

Refurbishing the tunnel will prevent future water intrusion, correct current damage by reinforcing the walls, and protect the structural integrity of the tunnel.

Deferment of this project increases life safety hazards and risks disruption of the performance of state government operations.

4. What alternatives were explored? Why was the recommended alternative chosen?

The following alternatives were considered:

- Proposed Project (**Preferred Alternative**) - The proposed project would evaluate the cause of water intrusion and implement the proper repairs.
- Intermittent Repairs (Status Quo) - Past efforts to repair the pedestrian tunnel using less invasive techniques have repeatedly failed.

Description

- Do Nothing - Failure to act will result in a costly emergency response at some point in the future.

5. Which clientele would be impacted by the budget request?

Beneficiaries of the repair include the members and staff of the legislative branch and campus users who traverse the sundial area.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

The project supports the:

- Governor's Results Washington: Goal 5 – Efficient, effective & accountable government: 1.1 Increase customer satisfaction; 2.2 Reduce the cost of energy at state owned facilities.
- DES Strategic Framework & Business Plan: Vision - Enable government to best serve the people of Washington. Goals: Deliver exceptional services; reduce the overall cost of government operations; Set a standard for continuous improvement.
- 2006 Master Plan for the Capitol of the State of Washington: Principle 2 – Provide facilities that support state agencies' effective & efficient delivery of public services; Principle 3 – Facility projects employ the highest standards of environmental protection; Principle 4 – Preserve historical properties; Principle 5 – Quality designs at the Capitol Campus; Principle 6 – Use high-performance standards for major building rehabilitations; Principle 7 – Protect citizen's investment in state facilities, responsibility for state facilities rests equitably on those who benefit.
- DES Leadership Model – Big 3 Initiatives: Improve Customer Satisfaction, Team Member Satisfaction and Financial Health.
- DES Capital Plan priorities for excellence in stewardship, safety and sustainability.

8. For IT-related costs:

N/A

9. ***If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.***

N/A

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No.

11. Is there additional information you would like decision makers to know when evaluating this request?

No.

OFM

179 - Department of Enterprise Services
Capital Project Request
2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/9/2020 11:19PM

Project Number: **30000818**
Project Title: **Cherberg/O'Brien - Repair Tunnel**

Description

Proviso

None

Location

City: Olympia **County:** Thurston **Legislative District:** 022

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Conforms with GMA

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
036-1	Capitol Bldg Constr-State	1,999,000				
	Total	**1,999,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
036-1	Capitol Bldg Constr-State	1,999,000			
	Total	**1,999,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2021-23	2021-23
Agency	179	179
Version	1A-A	1A-A
Project Classification	*	All Project Classifications
Capital Project Number	30000818	30000818
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Enterprise Services
Project Name	Cherberg/ O'Brien- Repair Tunnel
OFM Project Number	30000818

Contact Information	
Name	Zain Aldahlaki
Phone Number	360-407-2887
Email	zainalabideen.aldahlaki@des.wa.gov

Statistics			
Gross Square Feet	N/A	MACC per Square Foot	
Usable Square Feet	N/A	Escalated MACC per Square Foot	
Space Efficiency		A/E Fee Class	C
Construction Type	Civil Construction	A/E Fee Percentage	11.60%
Remodel	Yes	Projected Life of Asset (Years)	20
Additional Project Details			
Alternative Public Works Project	Yes	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	9.40%	Location Used for Tax Rate	Olympia
Contingency Rate	10%		
Base Month	May-18	OFM UFI# (from FPMT, if available)	A07296 & A09350
Project Administered By	DES		

Schedule			
Predesign Start	July-23	Predesign End	September-23
Design Start	November-23	Design End	March-24
Construction Start	July-24	Construction End	May-25
Construction Duration	10 Months		

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Project Cost Estimate

Total Project	**$1,727,762**	Total Project Escalated	**$1,998,587**
		Rounded Escalated Total	**$1,999,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Enterprise Services
Project Name	Cherberg/ O'Brien- Repair Tunnel
OFM Project Number	30000818

Cost Estimate Summary

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

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$107,766		
Extra Services	$0		
Other Services	$48,417		
Design Services Contingency	$15,618		
Consultant Services Subtotal	**$171,801**	**Consultant Services Subtotal Escalated**	**$197,913**

Construction			
GC/CM Risk Contingency	$0		
GC/CM or D/B Costs	$0		
Construction Contingencies	$122,400	Construction Contingencies Escalated	$142,915
Maximum Allowable Construction Cost (MACC)	$1,224,000	Maximum Allowable Construction Cost (MACC) Escalated	$1,415,312
Sales Tax	$126,562	Sales Tax Escalated	$146,474
Construction Subtotal	**$1,472,962**	**Construction Subtotal Escalated**	**$1,704,701**

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	$0		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$0**	**Project Administation Subtotal Escalated**	**$0**

Other Costs			
Other Costs Subtotal	**$83,000**	**Other Costs Subtotal Escalated**	**$95,973**

Project Cost Estimate

Total Project	**$1,727,762**	Total Project Escalated	**$1,998,587**
		Rounded Escalated Total	**$1,999,000**

OFM

179 - Department of Enterprise Services
Capital Project Request

2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/9/2020 11:22PM

Project Number: **30000779**
Project Title: **Insurance Building Rehabilitation**

Description

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 31

Project Summary

This request proposes to replace or update impacted systems including: fire system, security systems, HVAC systems, lighting fixtures and plumbing. The Insurance Building systems are failing, obsolete, and have exceeded their useful life.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority?

The project will design and construct building-wide renovation of interior office, provide complete building systems replacement, address security risks, assess seismic strength, and support circulation spaces in the Insurance Building to improve space utilization. The project will restore damaged interior historic fabric. The replacement of the building systems will provide a useable equipment life exceeding 20 years.

Current building deficiencies include:

HVAC
- The existing HVAC equipment and components are obsolete and inefficient, and require total replacement.

Lighting
- The lighting designs within the building are obsolete and require additional ongoing maintenance.
- The lighting consumes more energy than alternatives that are currently available.

Plumbing
- The obsolete plumbing piping and equipment are failing, and replacement parts are unavailable.
- There are existing plumbing equipment leaks, which puts the building at risk of significant water damage.

Fire
- The fire suppression system equipment and detectors are unserviceable and obsolete.

Security
- The security systems do not extend to all exterior entrances, which limits the emergency response time in case of an emergency.
- The elevator does not have the capability to lock out certain floors, which would permit agency operations in a secure environment.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.

This project will replace and upgrade the building HVAC equipment and components. The new systems will extend the useful life of the asset by 20 or more years while lowering the ongoing operating costs. Improvements to the lighting design as well as lighting equipment provide energy efficiency and reduced maintenance costs. The project includes building-wide renovation of interior office which will support circulation spaces in the Insurance Building to improve space utilization. The building systems replacement will address security risks and assess building seismic strength. The project will restore damaged interior historic fabric. The replacement of the building systems will provide a useable equipment life exceeding 20 years.

The estimated project timeline:
- Phase 1 (2023-25 Biennium): Predesign
- Phase 2 (2025-27 Biennium): Design
- Phase 3 (2027-29 Biennium): Construction

3. How would the request address the problem or opportunity identified in question #1?

Description

This project addresses the failing building systems, and ensures a safe and healthy indoor environment for continuous operations of state government. This project has the opportunity to address security deficiencies, which will provide access control, monitoring, and alarms appropriate for work areas of the building.

Not funding this project now will increase the risk of complete failure of critical building systems. This will likely lead to expensive, reactive responses and necessitate use of emergency funding. System failures means disruption of operations within the building, disrupting the continuity of state services and compromising a healthy and safe environment for state employees and the public.

4. What alternatives were explored? Why was the recommended alternative chosen?

1. Do nothing- This will result in continued failures to critical building system components, damage to the historic fabric of the building and impacts the building ability to support government business.
2. Replace the building systems sequentially. This option is not recommended due to increased cost and prolonged disruption to building tenants.

The preferred path is to modernize the Insurance Building, beginning with a predesign in the 21-23 biennium.

5. Which clientele would be impacted by the budget request?

The project will design and construct building-wide renovation of interior office, provide complete building systems replacement, address security risks, assess seismic strength, and support circulation spaces in the Insurance Building to improve space utilization. The project will restore damaged interior historic fabric. The replacement of the building systems will provide a useable equipment life exceeding 20 years.

This project will address persistent building problems that have resulted in damages to the interior contents and finishes. It will also create enhanced working conditions for tenants.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

The project supports the:

- Governor's Results Washington: Goal 5 – Efficient, effective & accountable government: 1.1 Increase customer satisfaction; 2.2 Reduce the cost of energy at state owned facilities.
- DES Strategic Framework & Business Plan: Vision - Enable government to best serve the people of Washington. Goals: Deliver exceptional services; reduce the overall cost of government operations; Set a standard for continuous improvement.
- 2006 Master Plan for the Capitol of the State of Washington: Principle 2 – Provide facilities that support state agencies' effective & efficient delivery of public services; Principle 3 – Facility projects employ the highest standards of environmental protection; Principle 4 – Preserve historical properties; Principle 5 – Quality designs at the Capitol Campus; Principle 6 – Use high-performance standards for major building rehabilitations; Principle 7 – Protect citizen's investment in state facilities, responsibility for state facilities rests equitably on those who benefit.

179 - Department of Enterprise Services
Capital Project Request
2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/9/2020 11:22PM

Project Number: **30000779**
Project Title: **Insurance Building Rehabilitation**

Description

- DES Leadership Model – Big 3 Initiatives: Improve Customer Satisfaction, Team Member Satisfaction and Financial Health.
- DES Capital Plan priorities for excellence in stewardship, safety and sustainability.

8. For IT-related costs:

NA

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.

NA

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

This project will reduce carbon pollution by increased efficiently of the equipment and a reduction in overall energy use.

11. Is there additional information you would like decision makers to know when evaluating this request?

No.

Proviso

None.

Location

City: Olympia **County:** Thurston **Legislative District:** 022

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Conforms to GMA

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
036-1	Capitol Bldg Constr-State	2,575,000				
057-1	State Bldg Constr-State	1,320,000				
COP-1	Certificate of Part-State	30,887,000				
	Total	**34,782,000**	**0**	**0**	**0**	**0**

Future Fiscal Periods			
2023-25	2025-27	2027-29	2029-31

OFM

179 - Department of Enterprise Services
Capital Project Request
2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/9/2020 11:22PM

Project Number: **30000779**
Project Title: **Insurance Building Rehabilitation**

Funding

		Future Fiscal Periods			
		2023-25	**2025-27**	**2027-29**	**2029-31**
036-1	Capitol Bldg Constr-State		2,575,000		
057-1	State Bldg Constr-State	1,320,000			
COP-1	Certificate of Part-State		7,507,000	23,380,000	
	Total	**1,320,000**	**10,082,000**	**23,380,000**	**0**

Operating Impacts

No Operating Impact

OFM

Capital Project Request

2021-23 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2021-23	2021-23
Agency	179	179
Version	1A-A	1A-A
Project Classification	*	All Project Classifications
Capital Project Number	30000779	30000779
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Enterprise Services
Project Name	Insurance Building Rehabilitation
OFM Project Number	30000779

Contact Information	
Name	Ted Yoder
Phone Number	360-407-8247
Email	ted.yoder@des.wa.go

Statistics			
Gross Square Feet	66,502	MACC per Square Foot	$277
Usable Square Feet	55,108	Escalated MACC per Square Foot	$368
Space Efficiency	82.9%	A/E Fee Class	B
Construction Type	Office buildings	A/E Fee Percentage	10.24%
Remodel	Yes	Projected Life of Asset (Years)	25
Additional Project Details			
Alternative Public Works Project	Yes	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	9.40%	Location Used for Tax Rate	Olympia
Contingency Rate	10%		
Base Month	June-16	OFM UFI# (from FPMT, if available)	A06586
Project Administered By	DES		

Schedule			
Predesign Start	August-23	Predesign End	June-25
Design Start	July-25	Design End	June-27
Construction Start	July-27	Construction End	June-29
Construction Duration	23 Months		

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Project Cost Estimate

Total Project	**$26,364,362**	Total Project Escalated	**$34,781,611**
		Rounded Escalated Total	**$34,782,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Enterprise Services
Project Name	Insurance Building Rehabilitation
OFM Project Number	30000779

Cost Estimate Summary

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

Consultant Services			
Predesign Services	$1,320,000		
A/E Basic Design Services	$1,432,137		
Extra Services	$0		
Other Services	$643,424		
Design Services Contingency	$339,556		
Consultant Services Subtotal	**$3,735,117**	**Consultant Services Subtotal Escalated**	**$4,753,506**

Construction			
GC/CM Risk Contingency	$0		
GC/CM or D/B Costs	$0		
Construction Contingencies	$1,842,650	Construction Contingencies Escalated	$2,446,303
Maximum Allowable Construction Cost (MACC)	$18,426,500	Maximum Allowable Construction Cost (MACC) Escalated	$24,462,089
Sales Tax	$1,905,300	Sales Tax Escalated	$2,529,389
Construction Subtotal	**$22,174,450**	**Construction Subtotal Escalated**	**$29,437,781**

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	$0		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$0**	**Project Administation Subtotal Escalated**	**$0**

Other Costs			
Other Costs Subtotal	**$454,795**	**Other Costs Subtotal Escalated**	**$590,324**

Project Cost Estimate

Total Project	**$26,364,362**	Total Project Escalated	**$34,781,611**
		Rounded Escalated Total	**$34,782,000**

OFM

179 - Department of Enterprise Services
Capital Project Request

2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/9/2020 11:25PM

Project Number: **30000794**
Project Title: **Legislative Building Chamber Restoration**

Description

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 32

Project Summary

The historic interior furnishings in the Legislative Building chambers and galleries are deteriorating from 92 years of wear and tear. This project proposes to restore the unique and historic grandeur of these important areas as the building approaches its centennial celebration, and to improve security in the chambers and its galleries.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority?

The Legislative chambers have multiple preservation needs appropriate for a coordinated restoration project.

- The chamber monumental doors have damaged in-floor locking mechanisms that do not work and the House interior leather doors are badly worn and in storage. The closers to the wings on the 3rd and 4th floor are failing. Aside from the appearance and functionality of these historic doors, Enterprise Services does not have a way to quickly secure the chambers and galleries in the event of an emergent situation.
- The custom carpet in each chamber is worn to the point that it creates rolls when equipment is rolled down the aisle. This creates a trip hazard.
- Finish on the rostrums needs to be touched-up and the chairs in this area need to be refinished / repaired.
- The heavy draperies at the chamber wings are original, the hardware that allows staff to pull the draperies open or closed no longer functions. These draperies are stained, dirty and in poor condition. The draperies are intended to deaden sound given the acoustics of this large room with hard surfaces.
- The public gallery benches of both chambers are worn and scratched and the leather cushions are in poor condition. The Gallery provides seating for 200 people who tour daily to observe the legislative process and to see the building.
- Tiffany chandeliers in each chamber and the light fixtures in the wings have lighting that are not functioning properly.

The historic lighting needs to be assessed to improve energy consumption, ensure fixtures are working properly, and better meet user needs.

This request is a priority because the furnishings of the Legislative chambers are deteriorating and action is needed to improve functionality, security, energy efficiency of formal lighting and to restore historical architecture and furnishings for this historic building.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.

This project will restore the unique and historic grandeur of the Legislative Building chambers and galleries as the building approaches its centennial celebration. It will also improve security and energy efficiency.

The project timeline is estimated to be 22 months:
Design: September 2023 – March 2024
Construction: June 2024 – June 2025

3. How would the request address the problem or opportunity identified in question #1?

The Legislative chambers represent a central function of state government. Restoring the highly visible chambers will improve

Description

the space functionality for the Legislature and reflect a commitment to historic preservation.

The Legislative Building was completed in 1928 and the Centennial will be a time that many visitors are expected to visit the state Capitol.

The damaged locking mechanisms create a security risk. Repairing the hardware on the doors and adding electronic controls would allow for the ability to close and lock the doors quickly in the event where a group or individual is acting in a threatening manner.

4. What alternatives were explored? Why was the recommended alternative chosen?

The work associated with the chamber restoration project requires specialized skills to properly repair and/or restore historic furnishings that have been subjected to wear and tear over many years. The leather cushions on the gallery benches are worn and the buttons are popping off. The rostrums, gallery benches, and historic leather chamber doors need restoration or repair/selective refinishing. The custom carpet was last replaced 32 years ago. The security work on the doors should be done at the same time the chamber and gallery doors are restored and hardware replaced. Otherwise, this will require substantial rework to the doors to add the security equipment later.

The longer the work is deferred, the more damage will accrue. The carpet is becoming a trip hazard, poor lighting not only affects functionality but also energy consumption.

5. Which clientele would be impacted by the budget request?

Action is needed to improve functionality, security, and the energy efficiency of formal lighting while retaining and restoring historical architecture and furnishings for the Legislative building. This project will improve security for the Legislature and visiting public, while improving energy efficiency and repair and preserve the chambers and galleries for the large amount of public use they receive.

Construction will be scheduled to minimize impacts, especially during the months of the Legislative Session. Any work needing to be done within the chambers and galleries themselves will be done prior to the session.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

The project supports the:

- Governor's Results Washington: Goal 5 – Efficient, effective & accountable government: 1.1 Increase customer satisfaction; 2.2 Reduce the cost of energy at state owned facilities.
- DES Strategic Framework & Business Plan: Vision - Enable government to best serve the people of Washington. Goals: Deliver exceptional services; reduce the overall cost of government operations; Set a standard for continuous improvement.
- 2006 Master Plan for the Capitol of the State of Washington: Principle 2 – Provide facilities that support state agencies' effective & efficient delivery of public services; Principle 3 – Facility projects employ the highest standards of environmental protection; Principle 4 – Preserve historical properties; Principle 5 – Quality designs at the Capitol Campus; Principle 6 – Use high-performance standards for major building rehabilitations; Principle 7 – Protect citizen's investment in state facilities, responsibility for state facilities rests equitably on those

Project Number: 30000794
Project Title: Legislative Building Chamber Restoration

Description

who benefit.

- DES Leadership Model – Big 3 Initiatives: Improve Customer Satisfaction, Team Member Satisfaction and Financial Health.
- DES Capital Plan priorities for excellence in stewardship, safety and sustainability.

8. For IT-related costs:

N/A

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.

N/A

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No.

11. Is there additional information you would like decision makers to know when evaluating this request?

The Legislative Building skylight project is also proposed for the same biennium and these two projects have some scope reciprocity. If the Skylight Restoration moves ahead, the lighting scope for the Chamber Restoration would need to consider the increased filtered light during the daytime and lighting differences in the evening. The large halide lights hidden above the ceiling would go away, reducing glare and energy consumption. The area above the ceiling now has acoustical material that would be removed. In that case, the draperies that have acoustical properties should be added to the back wall as was the case originally.

Proviso

None

Location

City: Olympia **County:** Thurston **Legislative District:** 022

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Conforms to GMA

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
036-1	Capitol Bldg Constr-State	2,479,000				
	Total	**2,479,000**	**0**	**0**	**0**	**0**

OFM

179 - Department of Enterprise Services
Capital Project Request
2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/9/2020 11:25PM

Project Number: **30000794**
Project Title: **Legislative Building Chamber Restoration**

Funding

		Future Fiscal Periods			
		2023-25	**2025-27**	**2027-29**	**2029-31**
036-1	Capitol Bldg Constr-State	2,479,000			
	Total	**2,479,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

OFM

Capital Project Request

2021-23 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2021-23	2021-23
Agency	179	179
Version	1A-A	1A-A
Project Classification	*	All Project Classifications
Capital Project Number	30000794	30000794
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	DES
Project Name	Legislative Building Chamber Restoration
OFM Project Number	30000794

Contact Information	
Name	Bob Willyerd
Phone Number	360-407-8497
Email	bob.willyerd@des.wa.gov

Statistics			
Gross Square Feet	255,564	MACC per Square Foot	$4
Usable Square Feet	124,668	Escalated MACC per Square Foot	$5
Space Efficiency	48.8%	A/E Fee Class	B
Construction Type	Office buildings	A/E Fee Percentage	13.14%
Remodel	Yes	Projected Life of Asset (Years)	20
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	9.40%	Location Used for Tax Rate	Olympia
Contingency Rate	10%		
Base Month	June-16	OFM UFI# (from FPMT, if available)	A06456
Project Administered By	DES		

Schedule			
Predesign Start		Predesign End	
Design Start	September-23	Design End	March-24
Construction Start	June-24	Construction End	June-25
Construction Duration	12 Months		

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Project Cost Estimate

Total Project	**$2,041,742**	Total Project Escalated	**$2,478,823**
		Rounded Escalated Total	**$2,479,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	DES
Project Name	Legislative Building Chamber Restoration
OFM Project Number	30000794

Cost Estimate Summary

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

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$110,105		
Extra Services	$340,000		
Other Services	$49,467		
Design Services Contingency	$49,957		
Consultant Services Subtotal	**$549,529**	**Consultant Services Subtotal Escalated**	**$658,424**

Construction			
Construction Contingencies	$110,400	Construction Contingencies Escalated	$134,854
Maximum Allowable Construction Cost (MACC)	$1,104,000	Maximum Allowable Construction Cost (MACC) Escalated	$1,348,536
Sales Tax	$114,154	Sales Tax Escalated	$139,439
Construction Subtotal	**$1,328,554**	**Construction Subtotal Escalated**	**$1,622,829**

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	$0		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$0**	**Project Administation Subtotal Escalated**	**$0**

Other Costs			
Other Costs Subtotal	**$163,659**	**Other Costs Subtotal Escalated**	**$197,570**

Project Cost Estimate			
Total Project	**$2,041,742**	Total Project Escalated	**$2,478,823**
		Rounded Escalated Total	**$2,479,000**

OFM

179 - Department of Enterprise Services
Capital Project Request

2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/9/2020 11:28PM

Project Number: **40000150**
Project Title: **Restore Skylights in Legislative Building**

Description

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 33

Project Summary

This request will restore the skylights in the House of Representative and Senate Chambers. This would include updates to the roof, skylight attic space and ceiling lights. It would provide new lighting, upgrades to the sound system, upgrades to the fire and life safety systems, restoration of the bronze and glass ceiling lights, acoustical upgrades to the chambers, and some additional mechanical and structural work.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority?

Architectural Resources Group, Inc. completed "Legislative Chambers Skylight Restoration Feasibility Study" on April 4, 2017. The goal of the study was to determine the feasibility of replacing the materials covering the original skylight openings that are located above the House of Representatives and Senate Chambers in the Legislative Building with safety glass to allow as much natural light as possible into the Chambers as originally intended. The study determined the cost, including relocation of existing equipment; the impact upon the sound, HVAC system(s) and light levels within each chamber; any other requirements needed to replace the materials with safety glass; and an estimated schedule needed for the work. The replacement glass would be of a quality that will provide for a reasonable assurance of safety in the event of an earthquake.

This project proposes to restore the Legislative Building's unique historic character as the building approaches its centennial celebration. The removal of the skylight systems and the subsequent modifications to the ceiling lights changed the spatial quality and character of the Legislative chambers. Restoring the skylights would bring filtered natural light back to the chambers, and would allow an update to the equipment now hidden behind the bronze ceiling lay light.

Most of the modifications undertaken were the result of programmatic and code requirements of the time. Even the initial removal of the skylights was a response to safety and acoustical concerns. The original soft ambient glow of filtered daylight through skylights was replaced by 40 large halide lights hidden beneath the bronze lay light at the ceiling.

However, with today's advances in technology it is now possible to meet code requirements while restoring the original design intent of providing natural daylight in the chambers. Equipment for lighting, audio, security cameras, etc. could be replaced with equipment that has become smaller and more energy efficient.

This project will make preservation repairs to the historic Legislative Building interior chambers in keeping with Secretary of the Interior Standards for Preservation.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.

This project will make preservation repairs to the historic Legislative Building interior chambers in keeping with Secretary of the Interior Standards for Preservation. This work will enhance the facilities appearance, improve the functionality of the space, and make it safer by adding contemporary security features.

The project is expected to take about three years to complete and will begin in August 2023. Since it involves work within the House and Senate Chambers, construction will need to be scheduled to avoid Legislative sessions. Timing of this project is important as the buildings centennial is in 2028.

Design: August 2023 – February 2024
Construction: June 2024 – June 2026

Project Number: **40000150**
Project Title: **Restore Skylights in Legislative Building**

Description

The project is complex and will need to work around Legislative Sessions. A single non-phased project will minimize disruption in these important parts of the Legislative Building.

3. How would the request address the problem or opportunity identified in question #1?

The project will restore natural daylight to the Legislative chambers while updating security, lighting, fire, and audio systems. \

Doing this work in time for the Legislative Building centennial would be an opportunity to showcase an important restoration.

If no action is taken the chambers would remain as they are, but would not be as originally constructed. The halide lights create glare and heat, and other equipment is out-of-date.

4. What alternatives were explored? Why was the recommended alternative chosen?

Due to the type of project, there are very limited alternatives other than leaving the existing conditions as is. The proposed project is a result of Architectural Resources Group, Inc. “Legislative Chambers Skylight Restoration Feasibility Study” completed April 4, 2017.

5. Which clientele would be impacted by the budget request?

People who use the Legislative chambers and galleries are legislators, lobbyists, staff and visitors. The building is an important part of the historic West Capitol Campus and highly visible to the visiting public.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No.

7. Describe how this project supports the agency’s strategic master plan or would improve agency performance.

This project supports the 2006 Master Plan for the Capitol of the State of Washington, specifically Policy 4.1, whereby “the state shall apply preservation planning methodology to the ongoing care of State Capitol properties…” It also supports Policy 4.2 regarding adoption of national standards, such as the U.S. Secretary of the Interior’s Standards. This policy is meant to “model the best of historic preservation practice…for the care and stewardship of the public and historic facilities of the State Capitol, to facilitate public access, use and enjoyment of these assets, and to carefully preserve them for the benefit of future generations.” (SHB 1995, Chapter 330, Laws of 2005)

The work scope for this exterior cleaning is in keeping with the U.S. Secretary of the Interior’s Standards for the Treatment of Historic Properties for Preservation.

8. For IT-related costs:

Reconstruction of the skylights affects the lighting, sound, smoke detection, and security systems and therefore could require minimal changes to network connectivity.

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Capital Project Request
2021-23 Biennium
*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/9/2020 11:28PM

Project Number: **40000150**
Project Title: **Restore Skylights in Legislative Building**

Description

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.

N/A

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No.

11. Is there additional information you would like decision makers to know when evaluating this request?

- This project is aligned with the Legislative Building Chamber Restoration (30000794) of restoration to historic interior furnishings and improve security measures in both chambers and galleries.
- Secretary of the Interior Standards for Preservation: An excerpt from Secretary of the Interior Standards for Preservation states, “Each property will be recognized as a physical record of its time, place and use... Distinctive materials, features, finishes and construction techniques or examples of craftsmanship that characterize a property will be preserved.”

Proviso
None

Location
City: Olympia **County:** Thurston **Legislative District:** 022

Project Type
Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts
Conforms with GMA

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
036-1	Capitol Bldg Constr-State	6,813,000				
	Total	**6,813,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
036-1	Capitol Bldg Constr-State	2,238,000	4,575,000		
	Total	**2,238,000**	**4,575,000**	**0**	**0**

Operating Impacts

No Operating Impact

OFM

Capital Project Request

2021-23 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2021-23	2021-23
Agency	179	179
Version	1A-A	1A-A
Project Classification	*	All Project Classifications
Capital Project Number	40000150	40000150
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Enterprise Services	
Project Name	Restore Skylights Legislative Chamber	
OFM Project Number	40000150	

Contact Information		
Name	Bob Willyerd	
Phone Number	360-407-8497	
Email	bob.willyerd@des.wa.gov	

Statistics			
Gross Square Feet	255,564	MACC per Square Foot	$0
Usable Square Feet	124,668	Escalated MACC per Square Foot	$0
Space Efficiency	48.8%	A/E Fee Class	B
Construction Type	Office buildings	A/E Fee Percentage	17.08%
Remodel	Yes	Projected Life of Asset (Years)	
Additional Project Details			
Alternative Public Works Project	Yes	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	9.40%	Location Used for Tax Rate	Olympia
Contingency Rate	10%		
Base Month	January-17	OFM UFI# (from FPMT, if available)	A06456
Project Administered By	DES		

Schedule			
Predesign Start		Predesign End	
Design Start	August-23	Design End	February-24
Construction Start	June-24	Construction End	June-26
Construction Duration	24 Months		

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Project Cost Estimate

Total Project	**$5,615,571**	Total Project Escalated	**$6,813,067**
		Rounded Escalated Total	**$6,813,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Enterprise Services
Project Name	Restore Skylights Legislative Chamber
OFM Project Number	40000150

Cost Estimate Summary

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

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$334,393		
Extra Services	$200,000		
Other Services	$225,234		
Design Services Contingency	$137,963		
Consultant Services Subtotal	**$897,590**	**Consultant Services Subtotal Escalated**	**$1,070,330**

Construction			
GC/CM Risk Contingency	$896,018		
GC/CM or D/B Costs	$3,142,541		
Construction Contingencies	$0	Construction Contingencies Escalated	$0
Maximum Allowable Construction Cost (MACC)	$0	Maximum Allowable Construction Cost (MACC) Escalated	$0
Sales Tax	$379,625	Sales Tax Escalated	$462,763
Construction Subtotal	**$4,418,184**	**Construction Subtotal Escalated**	**$5,385,767**

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	$0		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$0**	**Project Administation Subtotal Escalated**	**$0**

Other Costs			
Other Costs Subtotal	**$299,798**	**Other Costs Subtotal Escalated**	**$356,970**

Project Cost Estimate

Total Project	**$5,615,571**	Total Project Escalated	**$6,813,067**
		Rounded Escalated Total	**$6,813,000**

OFM

179 - Department of Enterprise Services
Capital Project Request

2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/9/2020 11:30PM

Project Number: **30000776**
Project Title: **Natural Resource Building Preservation**

Description

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 34

Project Summary

This request is for a predesign to explore options toward design and construction to renovate essential building systems and office space, and improve seismic infrastructure of the Natural Resources Building, which was constructed in 1992.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority?

Many of the systems in the Natural Resources Building require replacement or major repairs. This preservation project is needed to preserve the asset in order to extend its useful life for another 30 years or more.

Specifically:

- The escalator that connects the Natural Resource Building's (NRB) rotunda to the lower parking levels is aging and in need of removal or modernization. The NRB has just one escalator and that escalator only travels from NRB Parking Garage P2 level to the NRB Lobby. Passengers must use the garage elevators to access the other two garage levels (P1 and P3) to move from the lobby to the Garage P2 Level.
- The rotunda flooring has become cracked and spalled in places, and is in need of repairs to uphold the physical integrity of the Rotunda.
- NRB's 29-year old lighting controls have failed and can no longer centrally control the lighting throughout the building. When lighting fails to respond to programming, it creates a significant distraction and disruption to workers as lights unpredictably turn off.
- The building's exterior envelop including the exterior insulation finishing system (EIFS) and the building's windows have failed or are failing. An Investigative and Design for NRB, January 2012, recommended Repair of the EFIS and replacement of the windows.
- The NRB storm water line is damaged and is in need of repair or replacement.
- There is remaining seismic work required in order to strengthen the building in the event of an earthquake.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.

This funding will provide a pre-design, design and construction for NRB preservation.

The estimated project timeline:

Pre-Design	September 2023 – September 2025
Design	September 2025 – January 2027
Construction	May 2027 – June 2029

3. How would the request address the problem or opportunity identified in question #1?

The project will:

- Remove the NRB Garage escalator and replacing it with stairs will provide an alternate to the elevator for travel to all three levels of the garage.
- Repair of the terrazzo floor in the Rotunda will return this grand space to its design intention. Generations for years will have the opportunity to celebrate our State's environmental riches with finishes and designs representing Washington's forests and plains, coasts, agriculture, and wildlife. Repairs to the terrazzo will uphold

Description

the beauty, thematic design, and physical integrity of the Rotunda.

- Replace lighting panels, switches and wiring throughout the building's electrical system will both enhance the functionality of the interior spaces as well as the energy efficiency of the building.
- Repair all of the exterior insulation finishing system (EIFS), and repair and reinstall all of the building's windows will protect both the interior finishes and the structural components of the building as recommended by the Investigative and Design for NRB, January 2012.
- Completion of the remaining seismic work will enhance life/safety in the event of an earthquake.

The NRB is nearly 30 years old and many of the systems in the building require replacement or major repairs. This preservation project is needed to preserve the asset inorder to extend its useful life for another 30 years or more. Without this project, the asset will deteriorate at an accelerated pace and the State will miss an opportunity to further Executive Order 20-01

The asset will continue to deteriorate and at an accelerated pace impacting the useful life of the building and the cost of future repairs.

4. What alternatives were explored? Why was the recommended alternative chosen?

The pre-design will inform the discussion of alternative approaches to this preservation project.

5. Which clientele would be impacted by the budget request?

The NRB is home to multiple natural resouses related agencies. It has served these agencies well for 30 years and now needs attention in several key areas to keep it in service for at least the next 20 – 30 years.

The tenants will benefit by a better functioning building that is free form water intrusions, better quality better controlled lighting, better traffic flow between the lobby and the parking garage, more energy efficient building systems and increased confidence in the seismic strength of the structure.

The details of a potential swing space requirement and the implementation plan will be determined during the pre-design phase of this project.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

This project supports:

• The Governor's Results Washington goals:
- Goal #5 Efficient, effective and accountable government by increasing customer satisfaction, in this case state agencies.
- Goal #3 Sustainable energy & a clean environment by reducing energy consumption.

• DES agency strategies, priorities and initiatives:
- Leadership Model by promoting the Big 3 initiatives, including improved customer satisfaction, team member satisfaction and financial health.
- DES Facility Management strategies of:

Project Number: **30000776**
Project Title: **Natural Resource Building Preservation**

Description

- investing in existing assets through renovation, replacement and updating utilities, infrastructure and building systems;
- security and safety improvements on the Capitol Campus in accordance with the Security Study; '
- and is part of a larger Comprehensive Plan and shared vision to preserve and protect the Capitol Campus and Satellite Campuses for the 21st century; and
- aligns with the 2006 Master Plan for the Capitol of the State of Washington by providing facilities that support state agencies' effective and efficient delivery of public services, environmental stewardship, and the highest standards of environmental protection.

8. For IT-related costs:

N/A

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.

N/A

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

Yes, more efficient lighting, better lighting controls, potentially incorporate daylighting in the lighting controls, new energy efficient windows, improved insulation.

11. Is there additional information you would like decision makers to know when evaluating this request?

No.

Proviso

None.

Location

City: Olympia **County:** Thurston **Legislative District:** 022

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Conforms with GMA

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	2,665,000				
289-1	Thur Cty Capital Fac-State	160,000				
COP-1	Certificate of Part-State	27,849,000				

OFM

179 - Department of Enterprise Services
Capital Project Request
2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/9/2020 11:30PM

Project Number: **30000776**
Project Title: **Natural Resource Building Preservation**

Funding

	Total	**30,674,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods			
		2023-25	**2025-27**	**2027-29**	**2029-31**
057-1	State Bldg Constr-State	365,000	2,300,000		
289-1	Thur Cty Capital Fac-State	160,000			
COP-1	Certificate of Part-State		6,771,000	21,078,000	
	Total	**525,000**	**9,071,000**	**21,078,000**	**0**

Operating Impacts

No Operating Impact

OFM

Capital Project Request

2021-23 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2021-23	2021-23
Agency	179	179
Version	1A-A	1A-A
Project Classification	*	All Project Classifications
Capital Project Number	30000776	30000776
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Enterprise Services
Project Name	Natural Resource Building Preservation
OFM Project Number	30000776

Contact Information	
Name	Sidney Hunt
Phone Number	360-407-9357
Email	sidney,hunt@des.wa.gov

Statistics			
Gross Square Feet	387,558	MACC per Square Foot	$46
Usable Square Feet	273,000	Escalated MACC per Square Foot	$56
Space Efficiency	70.4%	A/E Fee Class	B
Construction Type	Office Buildings	A/E Fee Percentage	10.27%
Remodel	Yes	Projected Life of Asset (Years)	50
Additional Project Details			
Alternative Public Works Project	Yes	Art Requirement Applies	Yes
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	9.30%	Location Used for Tax Rate	Olympia
Contingency Rate	10%		
Base Month	May-20	OFM UFI# (from FPMT, if available)	
Project Administered By	DES		

Schedule			
Predesign Start	September-23	Predesign End	September-24
Design Start	September-25	Design End	January-27
Construction Start	May-27	Construction End	June-29
Construction Duration	25 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$25,538,706**	Total Project Escalated	**$30,673,996**
		Rounded Escalated Total	**$30,674,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Enterprise Services
Project Name	Natural Resource Building Preservation
OFM Project Number	30000776

Cost Estimate Summary

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

Consultant Services			
Predesign Services	$525,000		
A/E Basic Design Services	$1,395,292		
Extra Services	$255,000		
Other Services	$626,871		
Design Services Contingency	$280,216		
Consultant Services Subtotal	**$3,082,379**	**Consultant Services Subtotal Escalated**	**$3,592,177**

Construction			
GC/CM Risk Contingency	$0		
GC/CM or D/B Costs	$0		
Construction Contingencies	$1,790,000	Construction Contingencies Escalated	$2,163,036
Maximum Allowable Construction Cost (MACC)	$17,900,000	Maximum Allowable Construction Cost (MACC) Escalated	$21,615,710
Sales Tax	$1,831,170	Sales Tax Escalated	$2,211,424
Construction Subtotal	**$21,521,170**	**Construction Subtotal Escalated**	**$25,990,170**

Equipment			
Equipment	$350,000		
Sales Tax	$32,550		
Non-Taxable Items	$0		
Equipment Subtotal	**$382,550**	**Equipment Subtotal Escalated**	**$462,274**

Artwork			
Artwork Subtotal	**$152,607**	**Artwork Subtotal Escalated**	**$152,607**

Agency Project Administration			
Agency Project Administration Subtotal	$0		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$175,000**	**Project Administation Subtotal Escalated**	**$211,470**

Other Costs			
Other Costs Subtotal	**$225,000**	**Other Costs Subtotal Escalated**	**$265,298**

Project Cost Estimate

Total Project	**$25,538,706**	Total Project Escalated	**$30,673,996**
		Rounded Escalated Total	**$30,674,000**

OFM

179 - Department of Enterprise Services
Capital Project Request
2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/9/2020 11:33PM

Project Number: **40000124**
Project Title: **Yakima Building - Replace HVAC System**

Description

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 37

Project Summary
Project moved out of MWs and into Major. Add Major Summary

Project Description
Add Major C2

Proviso
None

Location
City: Yakima **County:** Yakima **Legislative District:** 015

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

Growth Management impacts
Conforms with GMA

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
COP-1	Certificate of Part-State	1,010,000				
	Total	**1,010,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
COP-1	Certificate of Part-State		1,010,000		
	Total	**0**	**1,010,000**	**0**	**0**

Operating Impacts

No Operating Impact

OFM

Capital Project Request

2021-23 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2021-23	2021-23
Agency	179	179
Version	1A-A	1A-A
Project Classification	*	All Project Classifications
Capital Project Number	40000124	40000124
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Enterprise Services
Project Name	Yakima Building -Replace HVAC System Ductwork
OFM Project Number	40000124

Contact Information	
Name	Ted Yoder
Phone Number	360-407-8247
Email	ted.yoder@des.wa.gov

Statistics			
Gross Square Feet	99,000	MACC per Square Foot	$6
Usable Square Feet	99,000	Escalated MACC per Square Foot	$7
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	Office buildings	A/E Fee Percentage	13.74%
Remodel	Yes	Projected Life of Asset (Years)	20
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	8.30%	Location Used for Tax Rate	Yakima
Contingency Rate	5%		
Base Month	June-16	OFM UFI# (from FPMT, if available)	A00456
Project Administered By	DES		

Schedule			
Predesign Start		Predesign End	
Design Start	August-25	Design End	December-25
Construction Start	March-26	Construction End	November-26
Construction Duration	8 Months		

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Project Cost Estimate

Total Project	**$797,342**	Total Project Escalated	**$1,009,566**
		Rounded Escalated Total	**$1,010,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Enterprise Services
Project Name	Yakima Building -Replace HVAC System Ductwork
OFM Project Number	40000124

Cost Estimate Summary

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

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$54,750		
Extra Services	$0		
Other Services	$99,598		
Design Services Contingency	$7,717		
Consultant Services Subtotal	**$162,066**	**Consultant Services Subtotal Escalated**	**$204,259**

Construction			
Construction Contingencies	$27,500	Construction Contingencies Escalated	$34,865
Maximum Allowable Construction Cost (MACC)	$550,000	Maximum Allowable Construction Cost (MACC) Escalated	$697,290
Sales Tax	$47,933	Sales Tax Escalated	$60,769
Construction Subtotal	**$625,433**	**Construction Subtotal Escalated**	**$792,924**

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	$0		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$0**	**Project Administation Subtotal Escalated**	**$0**

Other Costs			
Other Costs Subtotal	**$9,844**	**Other Costs Subtotal Escalated**	**$12,383**

Project Cost Estimate

Total Project	**$797,342**	Total Project Escalated	**$1,009,566**
		Rounded Escalated Total	**$1,010,000**

OFM

179 - Department of Enterprise Services
Capital Project Request

2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/9/2020 11:40PM

Project Number: **40000179**
Project Title: **Highway License Building Preservation**

Description

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 39

Project Summary

This project will fund design and construction to complete preservation work on the Highway-License Building.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority?

This is a comprehensive preservation project to update all building systems in the Highway-Licenses Building.

The Highway-License Building was constructed in 1962. While the primary HVAC mechanical systems were updated within the last 15 years, the Variable Air Volume (VAV) and HVAC distribution system are at the end of their life expectancy. The lighting system currently includes T8 fluorescent tubes. In recent years, the building has experienced major plumbing issues that resulted in significant damage and detrimental impact to tenant operations. The windows are original to the building and need to be replaced with energy efficient windows.

This project will:

- Update or replace the outdated portions of the HVAC system including the air distribution and VAV boxes;
- Update the lighting and lighting controls to the current technologies;
- Repair and/or replace failing plumbing components;
- Repair, replace and/or update the electrical system and components;
- Update the interior office space so as to incorporate the modern workspace design and the current security technologies and design;
- Replace the windows with energy efficient windows.
- Consideration would be given to improving the seismic strength to ensure continuous safe operation of the building.

This project is a priority because this building was constructed in 1962 and the building components are at or past their life expectancy. In order to maintain the asset value and in good functioning condition, the systems must be updated or replaced in a methodical fashion.

This project mitigates risks and improves life/safety by replacing deficient building systems. Upgraded systems will reduce maintenance, energy and other operating costs, while supporting sustainable energy and clean environment objectives. The project will extend the building's life and improve its usability for occupants into the future.

Recent years the building has experienced significant plumbing issues that resulted in major damage and detrimental impact to tenant operations. The sewer lines could be a potential health and safety issue in the event the sewer lines fail again.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.

This funding would buy the pre-design work in 2029 – 31.

The estimated project timeline:
2029 – 31 Predesign
2031 – 33 Design
2033 – 35 Construction

The predesign would inform whether phasing is possible for this preservation project.

Description

3. How would the request address the problem or opportunity identified in question #1?

This project will:

- Update or replace the outdated portions of the HVAC system including the distribution and VAV boxes.
- Update the lighting and lighting controls to the current technologies.
- Repair and/or replace failing components.\
- Repair, replace and/or Update the electrical system and components.
- Update the interior office space so as to incorporate the modern workspace design and the current security technologies and design.
- Replace the windows with energy efficient windows.

This building was constructed in 1962 and the building components are at or past their life expectancy. In order to maintain the asset value and in good functioning condition, the systems must be updated or replaced in a methodical fashion.

Without rehabilitation, major building systems are certain to fail. Tenant health will be at risk due to mold and seepage issues and the building will continue its declining status as an expensive, under-performing, and inefficient facility. The building will not meet the Governor's goals for energy efficiency.

4. What alternatives were explored? Why was the recommended alternative chosen?

Alternatives will be explored during the predesign phase.

5. Which clientele would be impacted by the budget request?

This project may require the tenants relocate temporarily. These relocations may be to other areas of the building or possibly to a swing space. The predesign will examine alternatives for these relocations.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

This project supports the Governor's Results Washington goals:

- Goal #5 Efficient, effective and accountable government by increasing customer satisfaction, in this case, DSHS, DCYF and L&I.
- Goal #3 Sustainable energy & a clean environment by reducing energy consumption.

It also supports the following DES agency strategies, priorities and initiatives:

- Leadership Model by promoting the Big 3 initiatives, including improved customer satisfaction, team member satisfaction and financial health.
- DES Facility Management strategies of:
  - investing in existing assets through renovation, replacement and updating utilities, infrastructure and building

Project Number: **40000179**
Project Title: **Highway License Building Preservation**

Description

systems;
- is part of a larger Comprehensive Plan and shared vision to preserve and protect the Capitol Campus and Satellite Campuses for the 21st century; and,
- aligns with the 2006 Master Plan for the Capitol of the State of Washington by providing facilities that support state agencies' effective and efficient delivery of public services, environmental stewardship, and the highest standards of environmental protection.

8. For IT-related costs:

N/A

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.

N/A

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

This project will significantly improve energy efficiency. The most notable opportunities to improve energy efficiency include lighting upgrades, lighting control upgrades, improved HVAC, and building control systems.

11. Is there additional information you would like decision makers to know when evaluating this request?

No.

Proviso

None.

Location

City: Olympia **County:** Thurston **Legislative District:** 022

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Conforms with GMA.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	40,806,000				
	Total	**40,806,000**	**0**	**0**	**0**	**0**

Future Fiscal Periods

OFM

179 - Department of Enterprise Services
Capital Project Request
2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/9/2020 11:40PM

Project Number: **40000179**
Project Title: **Highway License Building Preservation**

Funding

		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				40,806,000
	Total	**0**	**0**	**0**	**40,806,000**

Operating Impacts

No Operating Impact

OFM

Capital Project Request

2021-23 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2021-23	2021-23
Agency	179	179
Version	1A-A	1A-A
Project Classification	*	All Project Classifications
Capital Project Number	40000179	40000179
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Enterprise Services	
Project Name	Highway & License Building Preservation	
OFM Project Number	new--not assigned yet	

Contact Information		
Name	Sidney Hunt	
Phone Number	360-407-9357	
Email	sidney.hunt@des.wa.gov	

Statistics			
Gross Square Feet		MACC per Square Foot	
Usable Square Feet		Escalated MACC per Square Foot	
Space Efficiency		A/E Fee Class	B
Construction Type	Office Buildings	A/E Fee Percentage	10.11%
Remodel	Yes	Projected Life of Asset (Years)	50
Additional Project Details			
Alternative Public Works Project		Art Requirement Applies	Yes
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	9.30%	Location Used for Tax Rate	Olympia
Contingency Rate	10%		
Base Month	June-20	OFM UFI# (from FPMT, if available)	
Project Administered By	DES		

Schedule			
Predesign Start	June-29	Predesign End	December-30
Design Start	July-31	Design End	
Construction Start	July-33	Construction End	June-35
Construction Duration	23 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$29,993,346**	Total Project Escalated	**$40,806,249**
		Rounded Escalated Total	**$40,806,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Enterprise Services	
Project Name	Highway & License Building Preservation	
OFM Project Number	new--not assigned yet	

Cost Estimate Summary

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

Consultant Services			
Predesign Services	$455,000		
A/E Basic Design Services	$1,584,576		
Extra Services	$475,000		
Other Services	$761,911		
Design Services Contingency	$327,649		
Consultant Services Subtotal	**$3,604,135**	**Consultant Services Subtotal Escalated**	**$4,166,398**

Construction			
Construction Contingencies	$2,065,000	Construction Contingencies Escalated	$2,873,654
Maximum Allowable Construction Cost (MACC)	$20,650,000	Maximum Allowable Construction Cost (MACC) Escalated	$28,736,540
Sales Tax	$2,112,495	Sales Tax Escalated	$2,939,749
Construction Subtotal	**$24,827,495**	**Construction Subtotal Escalated**	**$34,549,943**

Equipment			
Equipment	$900,000		
Sales Tax	$83,700		
Non-Taxable Items	$0		
Equipment Subtotal	**$983,700**	**Equipment Subtotal Escalated**	**$1,368,917**

Artwork			
Artwork Subtotal	**$203,016**	**Artwork Subtotal Escalated**	**$203,016**

Agency Project Administration			
Agency Project Administration Subtotal	$0		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$250,000**	**Project Administation Subtotal Escalated**	**$347,900**

Other Costs			
Other Costs Subtotal	**$125,000**	**Other Costs Subtotal Escalated**	**$170,075**

Project Cost Estimate

Total Project	**$29,993,346**	Total Project Escalated	**$40,806,249**
		Rounded Escalated Total	**$40,806,000**

OFM

179 - Department of Enterprise Services
Capital Project Request

2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/9/2020 11:49PM

Project Number: **30000726**
Project Title: **Dolliver - Critical Building Repairs**

Description

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 41

Project Summary

This request will address critical repairs and upgrades to the historic 1914 Dolliver building, including replacing and upgrading the HVAC systems, replacing the boiler (original to the building), repairing building exteriors, completing recommended seismic upgrades, and providing other building upgrades.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority?

Complete phased repairs to the historic Dolliver Building, a 23,400 square foot building constructed in 1912 to serve as the Olympia Post Office. Following a major renovation in 2000, it became home to the Secretary of State's Corporations Division.

In the 2012 Investment Grade Audit for The Dolliver Building Energy Upgrades by University Mechanical recommended replacement of the original 100-year old boiler and upgrade HVAC systems to today's efficiency standards. The boiler was converted from coal to natural gas many years ago but combustion is very low by current energy criteria. There is opportunity to greatly improve energy efficiency and performance, tenant comfort, and reduce utility costs through replacement.

In 2018, Structural Calculations for Dolliver Building Seismic Evaluation prepared by Sargent Engineers, Inc., completed a seismic evaluation for the Dolliver Building. The report included a number of recommendations to improve the strength of the building and improve its performance in the event of an earthquake.

Should the current Secretary Of State Corporation's office relocate to a new facility, the vacant building will be an ideal time to rehabilitate the building and upgrade the building systems.

This project will address the following building components:

- Upgrade HVAC system
- Replace century-old boiler for energy efficiency and performance
- Implement seismic improvements included in the December 2018 report
- Repair terrazzo floor
- Plan and construct tenant improvements for new tenant

This project will complete fire/life safety upgrades from earlier biennia in 2017-19 and 2019-21. Exterior preservation is part of the campus exterior upgrade project that will address drainage problems, roof replacement and exterior cladding cleaning and mortar repair. Scope in this project was initially phased across two biennia but the opportunity to do all HVAC in one biennia while the building is vacant to optimize contractor efficiency and eliminate impact to a tenant in occupied space supported the decision to combine the two efforts.

This project supports the preservation of an asset:

- Upgrading the HVAC system will reduce operating and energy costs with a more efficient and controllable system.
- Replace century-old boiler for energy efficiency and performance
- Repair terrazzo floor for safety needs
- Implement seismic improvements included in the December 2018 report
- Plan and construct tenant improvements for new tenant

This project will include planning for and construction of targeted tenant improvements for a new tenant and will improve the strength of the building and improve its performance in the event of an earthquake.

This project is important because it will implement the recommendations from the 2012, energy audit by University Mechanical

Description

to replace the original 100-year old boiler and upgrade the HVAC systems to today's efficiency standards. The boiler was converted from coal to natural gas many years ago but combustion is very low by current energy criteria. There is opportunity to greatly improve energy efficiency and performance, tenant comfort, and reduce utility costs through replacement.

This project will address the seismic improvements recommended in the 2018, Sargent Engineers, Inc. seismic evaluation for the Dolliver Building. This will improve the strength of the building and improve its performance in the event of an earthquake.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.

This project will:

- Upgrading the HVAC system will reduce operating and energy costs with a more efficient and controllable system.
- Replace century-old boiler for energy efficiency and performance.
- Repair terrazzo floor for safety needs.
- Implement seismic improvements included in the December 2018 report.
- Plan and construct tenant improvements for new tenant.

The estimated project timeline:

- Design August 2029 – January 2030
- Construction January 2030 – July 2031

While this project could potentially be phased, doing so would result in missed opportunity to maximize the value of working in a vacant building. Additionally, a phased approach could result in far greater impact to the future tenant and possibly an extended period of building vacancy. It is anticipated that this project will be completed in one biennium.

3. How would the request address the problem or opportunity identified in question #1?

The following improvements, repairs and upgrades will extend the building's life and make it ready for its next agency tenant. These repairs will also reduce operating costs, reduce maintenance costs, reduce greenhouse gas emissions, increase performance and preserve this historic building.

- Exterior preservation: Repair sandstone and terra cotta exterior, including removing and retooling spalls and loose surface crusts in the sandstone; installation of flashings or other protector for the cornice; grind out and repoint all joints and patch cracks in the sandstone. Repair cracks in exterior stucco and concrete to prevent water infiltration. Install a new roofing membrane and positive drainage at the loading dock roof; provide safety railing and fall protection; repair leaking roof slab and flashing cracks.

- Mechanical System: Upgrade the HVAC system, including replacement of the century-old boiler and associated ductwork and equipment; improvements to the pumping and piping system; a new boiler stack; replacement of heat pumps that are past their useful life, including new outdoor air dampers and a new booster pump for the radiant heating loop.

- Perimeter Drainage: Complete repairs to the perimeter storm drainage system, including repair or replacement of failed foundation drains and other malfunctioning equipment and drainage material.

- Structural/Seismic: Additional shear walls constructed on each level of the building (including addition), including new footings and/or modifications to the existing footings. Install anchorage of the wood diaphragm in the addition and foundation dowels below the shear walls into the foundations, addition of steel roof framing attachments,

Description

brace the mechanical and fire suppression pipes above the ceiling on all floors, add glazing to windows over 16 ft² where required, and brace the chimney cap.

- Architectural/Tenant Improvements: Repair terrazzo floor. Repair plaster cracks; plan and complete tenant improvements for new tenant.

The ideal time to complete a building renovation is while the building is empty. DES anticipates that the Secretary of State offices will relocate in the years prior to the beginning of this project and enable work to progress expeditiously.

The improvements, repairs and upgrades will extend the building's life and make it ready for its next agency tenant. These repairs will also reduce operating costs, reduce maintenance costs, reduce greenhouse gas emissions, increase performance and preserve this historic building.

Exterior preservation must be completed to preserve the exterior finishes as well as the structural components of this historic building. This will repair damage already done to the building as well as preserve it for future generations. Repair of the leaking roof slab and flashing cracks and the installation of a new roofing membrane and positive drainage at the loading dock roof will prevent further water infiltration; the safety railing and fall protection will enable future repairs while protecting worker health and safety.

Upgrading the HVAC system will vastly improve the building's energy performance and lower the annual operating costs. This work will include: replacement of the century-old boiler and associated ductwork and equipment, improvements to the pumping and piping system, installation of a new boiler stack, replacement of heat pumps that are past their useful life, new outdoor air dampers and a new booster pump for the radiant heating loop.

Completing the repairs to the perimeter storm drainage system, including repair or replacement of failed foundation drains and other malfunctioning equipment and drainage material will protect and preserve the foundation of the building

It is crucial that DES complete the recommended seismic upgrades in order to protect safety as well as preserve the historic structure.

4. What alternatives were explored? Why was the recommended alternative chosen?

Alternatives:

Phasing or separating the work is an option by specialty; such as, HVAC can be separated from the flooring work. However, HVAC and seismic is recommended to perform the work in the same phase.

No Action will result in unpredictable emergency needs and make it difficult to find a tenant until this work is complete. There is a life/safety risk for deferring the structural/seismic upgrades, and the consequences of delaying the HVAC upgrades will be higher energy costs and lower building efficiency. Deferral of exterior preservation risks loss of the historic integrity of the building, as well as further deterioration of the asset caused by on-going leaks.

5. Which clientele would be impacted by the budget request?

This 1914 historic building is in need of repair and replacement of key building systems in order to make it ready for the next tenant and to preserve the building for future generations. The anticipated departure of the current tenant will provide an ideal opportunity to complete a thorough renovation project and complete it in an efficient manner. The empty building also provides the unique opportunity to more thoroughly complete systems testing and commissioning operations.

The outgoing tenants gain the opportunity to continue their operations without imposition of construction activities and the incoming tenants will move into a building that is substantially upgraded and repaired and finished out to their specifications.

Description

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

This project supports the Governor's Results Washington goals:

- Goal #5 Efficient, effective and accountable government by increasing customer satisfaction, in this case, DSHS, DCYF and L&I.
- Goal #3 Sustainable energy & a clean environment by reducing energy consumption.

It also supports the following DES agency strategies, priorities and initiatives:

- DES Strategic Framework & Business Plan: Vision - Enable government to best serve the people of Washington. Goals: Deliver exceptional services; reduce the overall cost of government operations. Set a standard for continuous improvements.
- 2006 Master Plan for the Capitol of the State of Washington: Principle 2- Provide facilities that support state agencies' effective & efficient delivery of public services; Principle 3 – Facility projects employ the highest standards of environmental protection; Principle 5 – Quality designs at the Capitol Campus; Principle 6 – Use high-performance standards for major building rehabilitations; Principle 7 – Protect citizen's investment in state facilities, responsibility for state facilities rests equitably on those who benefit.
- DES Leadership Model: Big 3 Initiatives; Improve Customer Satisfaction, Team Member Satisfaction and Financial Health.

The project promotes DES Capital Plan Priorities for excellence in stewardship, safety and sustainability.

The project will preserve a state-owned facility and allow it to continue to serve its state government functions.

8. For IT-related costs:

N/A

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.

N/A

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

Yes, a new energy efficient HVAC and new roof insulation will result in better building energy efficiency.

11. Is there additional information you would like decision makers to know when evaluating this request?

OFM

179 - Department of Enterprise Services
Capital Project Request
2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/9/2020 11:49PM

Project Number: **30000726**
Project Title: **Dolliver - Critical Building Repairs**

Description

References:
- Structural Calculations for Dolliver Building Seismic Evaluation, December 12, 2018 by Sargent Engineers, Inc.
- Investment Grade Audit for The Dolliver Building Energy Upgrades, November 27, 2012 by University Mechanical Contractors, Inc.
- Dolliver Building Building Envelope and Systems Assessments, Recommendations and Statement of Probable Costs, July 12, 2016 by BOLA Architecture + Planning

Proviso

None.

Location

City: Olympia **County:** Thurston **Legislative District:** 022

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Conforms to GMA.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	9,753,000				
422-1	Enter Serv Account-State	40,327	40,327			
	Total	**9,793,327**	**40,327**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				9,753,000
422-1	Enter Serv Account-State				
	Total	**0**	**0**	**0**	**9,753,000**

Operating Impacts

No Operating Impact

OFM

Capital Project Request

2021-23 Biennium

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Parameter	Entered As	Interpreted As
Biennium	2021-23	2021-23
Agency	179	179
Version	1A-A	1A-A
Project Classification	*	All Project Classifications
Capital Project Number	30000726	30000726
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Enterprise Services
Project Name	Dolliver- Critical Building Repairs
OFM Project Number	30000792

Contact Information	
Name	Ted Yoder
Phone Number	360-407-8247
Email	ted.yoder@des.wa.gov

Statistics			
Gross Square Feet	20,338	MACC per Square Foot	$255
Usable Square Feet	17,012	Escalated MACC per Square Foot	$357
Space Efficiency	83.6%	A/E Fee Class	B
Construction Type	Office buildings	A/E Fee Percentage	11.65%
Remodel	Yes	Projected Life of Asset (Years)	20
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	9.40%	Location Used for Tax Rate	Olympia
Contingency Rate	10%		
Base Month	July-16	OFM UFI# (from FPMT, if available)	
Project Administered By	DES		

Schedule			
Predesign Start		Predesign End	
Design Start	August-29	Design End	January-30
Construction Start	January-30	Construction End	July-31
Construction Duration	18 Months		

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Project Cost Estimate

Total Project	**$6,983,968**	Total Project Escalated	**$9,752,796**
		Rounded Escalated Total	**$9,753,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Enterprise Services
Project Name	Dolliver- Critical Building Repairs
OFM Project Number	30000792

Cost Estimate Summary

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

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$459,360		
Extra Services	$0		
Other Services	$206,379		
Design Services Contingency	$66,574		
Consultant Services Subtotal	**$732,312**	**Consultant Services Subtotal Escalated**	**$1,009,854**

Construction			
Construction Contingencies	$519,499	Construction Contingencies Escalated	$726,520
Maximum Allowable Construction Cost (MACC)	$5,194,994	Maximum Allowable Construction Cost (MACC) Escalated	$7,265,200
Sales Tax	$537,162	Sales Tax Escalated	$751,222
Construction Subtotal	**$6,251,656**	**Construction Subtotal Escalated**	**$8,742,942**

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	$0		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$0**	**Project Administation Subtotal Escalated**	**$0**

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

Project Cost Estimate			
Total Project	**$6,983,968**	Total Project Escalated	**$9,752,796**
		Rounded Escalated Total	**$9,753,000**

OFM

179 - Department of Enterprise Services
Capital Project Request

2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/9/2020 11:45PM

Project Number: **40000228**
Project Title: **Archives Building Renovation**

Description

Starting Fiscal Year: 2030
Project Class: Preservation
Agency Priority: 42

Project Summary

This request proposes to renovate the Archives Building by replacing and updating building systems including, but not limited to; fire system, security system, HVAC system, electrical lighting and plumbing.

Project Description

1. ***Identify the problem or opportunity addressed. Why is the request a priority?***

The building systems are failing, obsolete, and have exceeded their useful life, requiring replacement to maintain a standard for use by state agencies. The existing HVAC equipment and components are obsolete and inefficient, requiring total replacement. The lighting designs within the building are obsolete, inefficient and require additional ongoing maintenance. The obsolete plumbing, piping, and equipment are failing and replacement parts are unavailable.

This project addresses the failing building systems, and ensures a safe and healthy indoor environment for continuous operations of state government. This project also is an opportunity to address obsolete building systems, add additional security devices and bring the building up to required standards so that it can be reused by state agencies.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.

This project addresses the failing building systems, and ensures a safe and healthy indoor environment for continuous operations of state government. This project is the opportunity to address obsolete building systems, add additional security devices and bring the building up to required campus standards.

The estimated project timeline.

- 2029 – 31 Pre-Design
- 2031 – 33 Design
- 2033 – 35 Construction \

The pre-design will identify alternatives for phasing the project.

3. How would the request address the problem or opportunity identified in question #1?

This 1964 structure is unique in that it was envisioned as an archival building and nearly the entire building is below ground level. This project will renovate or replace obsolete and aging major building systems and will address the needs for preservation including upgrading fire system, security system, HVAC system, electrical lighting and plumbing.

The criticalness of this project is to keep the HVAC operational at all times to maintain a controlled temperature environment to preserve and safeguard archived storage of information.

This project promotes:

- Safety,
- Energy efficiency,
- Tenant comfort and efficiency, and
- Asset preservation.

Description

4. What alternatives were explored? Why was the recommended alternative chosen?

The Pre-Design will identify alternatives.

5. Which clientele would be impacted by the budget request?

During the predesign planning, scope and schedule of work will include participation and coordination with tenant (Secretary of State) for early planning. Impacts to the tenant will be construction activity and noise. Any swing space needs will also be under consideration during the predesign.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

This project supports the Governor's Results Washington goals:

- Goal #5 Efficient, effective and accountable government by increasing customer satisfaction.
- Goal #3 Sustainable energy & a clean environment by reducing energy consumption.

It also supports the following DES agency strategies, priorities and initiatives:

- Leadership Model by promoting the Big 3 initiatives, including improved customer satisfaction, team member satisfaction and financial health.
- DES Facility Management strategies of:
  - investing in existing assets through renovation, replacement and updating utilities, infrastructure and building systems;
  - security and safety improvements on the Capitol Campus in accordance with the Security Study;
  - is part of a larger Comprehensive Plan and shared vision to preserve and protect the Capitol Campus and Satellite Campuses for the 21st century; and,
  - aligns with the 2006 Master Plan for the Capitol of the State of Washington by providing facilities that support state agencies' effective and efficient delivery of public services, environmental stewardship, and the highest standards of environmental protection.

8. For IT-related costs:

N/A

9. ***If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.***

N/A

OFM

179 - Department of Enterprise Services
Capital Project Request
2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/9/2020 11:45PM

Project Number: **40000228**
Project Title: **Archives Building Renovation**

Description

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

The new building systems will be much more energy efficient resulting in a smaller carbon footprint. Additionally, this will provide an opportunity to engineer the systems in such a way that the systems complement one another and maximize their efficiencies.

11. Is there additional information you would like decision makers to know when evaluating this request? \

The Secretary of State (current occupants of the Archives Building) is considering to consolidate locations into a larger facility. If Secretary of State moves out, it is recommended that this project be completed during building vacancy to maximize on project cost savings.

Proviso

None.

Location

City: Olympia **County:** Thurston **Legislative District:** 022

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Conforms to GMA.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	9,898,000				
	Total	**9,898,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				9,898,000
	Total	**0**	**0**	**0**	**9,898,000**

Operating Impacts

No Operating Impact

OFM

Capital Project Request

2021-23 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2021-23	2021-23
Agency	179	179
Version	1A-A	1A-A
Project Classification	*	All Project Classifications
Capital Project Number	40000228	40000228
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Enterprise Services	
Project Name	Archives Building Renovation	
OFM Project Number		

Contact Information		
Name	Sidney Hunt	
Phone Number	360-407-9357	
Email	sidney.hunt@des.wa.gov	

Statistics			
Gross Square Feet		MACC per Square Foot	
Usable Square Feet		Escalated MACC per Square Foot	
Space Efficiency		A/E Fee Class	B
Construction Type	Archive building	A/E Fee Percentage	11.50%
Remodel	Yes	Projected Life of Asset (Years)	50
Additional Project Details			
Alternative Public Works Project	Yes	Art Requirement Applies	yes
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	9.30%	Location Used for Tax Rate	Olympia
Contingency Rate	10%		
Base Month	June-20	OFM UFI# (from FPMT, if available)	A00023
Project Administered By	DES		

Schedule			
Predesign Start	July-29	Predesign End	December-29
Design Start	January-30	Design End	September-30
Construction Start		Construction End	
Construction Duration			

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Project Cost Estimate

Total Project	**$9,623,644**	Total Project Escalated	**$9,898,060**
		Rounded Escalated Total	**$9,898,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Enterprise Services
Project Name	Archives Building Renovation
OFM Project Number	

Cost Estimate Summary

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

Consultant Services			
Predesign Services	$400,000		
A/E Basic Design Services	$523,710		
Extra Services	$135,000		
Other Services	$235,290		
Design Services Contingency	$129,400		
Consultant Services Subtotal	**$1,423,400**	**Consultant Services Subtotal Escalated**	**$1,697,816**

Construction			
GC/CM Risk Contingency	$0		
GC/CM or D/B Costs	$0		
Construction Contingencies	$600,000	Construction Contingencies Escalated	$600,000
Maximum Allowable Construction Cost (MACC)	$6,000,000	Maximum Allowable Construction Cost (MACC) Escalated	$6,000,000
Sales Tax	$613,800	Sales Tax Escalated	$613,800
Construction Subtotal	**$7,213,800**	**Construction Subtotal Escalated**	**$7,213,800**

Equipment			
Equipment	$400,000		
Sales Tax	$37,200		
Non-Taxable Items	$0		
Equipment Subtotal	**$437,200**	**Equipment Subtotal Escalated**	**$437,200**

Artwork			
Artwork Subtotal	**$49,244**	**Artwork Subtotal Escalated**	**$49,244**

Agency Project Administration			
Agency Project Administration Subtotal	$0		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$150,000**	**Project Administation Subtotal Escalated**	**$150,000**

Other Costs			
Other Costs Subtotal	**$350,000**	**Other Costs Subtotal Escalated**	**$350,000**

Project Cost Estimate

Total Project	**$9,623,644**	Total Project Escalated	**$9,898,060**
		Rounded Escalated Total	**$9,898,000**

OFM

179 - Department of Enterprise Services
Capital Project Request
2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/9/2020 11:55PM

Project Number: **40000126**
Project Title: **O'Brien Building - Repair HVAC System**

Description

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 43

Project Summary

Repair and improve functionality of building HVAC system, and integrate the system into campus controls. Address system components of building systems that are not performing correctly, including plumbing and electrical.

Project Description

Project Summary:

Existing systems do not allow occupants to control temperature and humidity conditions in individual offices. Multiple offices share sources of cooling, making it impossible to provide individual control to all locations. Chronic system problems create over-pressure and under-pressure conditions that impact occupants and exterior doors. Service interruptions and outages are further impacting occupants. Existing HVAC controls equipment and software are split into two systems, impacting system performance, DES response time and troubleshooting. Part of the equipment and software is not compatible with campus standard systems and is installed on an obsolete computer. Building systems operate inefficiently, increasing utility and maintenance costs and causing additional wear and tear on equipment. Examples include simultaneous heating and cooling, and no streamlined seasonal settings to take advantage of predictable changes in building occupancy. · Replace HVAC controls with PC Windows 7-compatible · Replace non-standard controls devices, software, programming · Replace failed steam water heater · Replace plumbing fixture motion sensors · Electrical verification and repairs. Address chronic problems with lighting occupancy sensors, controls, panel, and schedules. Identify and address disconnected lighting and HVAC equipment.

Proviso

None

Location

City: Olympia **County:** Thurston **Legislative District:** 022

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Conforms to GMA.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	1,170,000				
	Total	**1,170,000**	**0**	**0**	**0**	

Acct Code	Account Title	Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				**1,170,000**

OFM

179 - Department of Enterprise Services
Capital Project Request
2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/9/2020 11:55PM

Project Number: **40000126**
Project Title: **O'Brien Building - Repair HVAC System**

Funding

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
289-1	Thur Cty Capital Fac-State				
	Total	**0**	**0**	**0**	**1,167,000**

Operating Impacts

No Operating Impact

OFM

Capital Project Request

2021-23 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2021-23	2021-23
Agency	179	179
Version	1A-A	1A-A
Project Classification	*	All Project Classifications
Capital Project Number	40000126	40000126
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Enterprise Services	
Project Name	O'Brien Building- HVAC Repair	
OFM Project Number		

Contact Information		
Name	Bob Willyerd	
Phone Number	360-407-8497	
Email	bob.willyerd@des.wa.gov	

Statistics			
Gross Square Feet	100,894	MACC per Square Foot	$5
Usable Square Feet	68,048	Escalated MACC per Square Foot	$6
Space Efficiency	67.4%	A/E Fee Class	B
Construction Type	Office buildings	A/E Fee Percentage	13.85%
Remodel	Yes	Projected Life of Asset (Years)	20
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	9.40%	Location Used for Tax Rate	Olympia
Contingency Rate	10%		
Base Month	June-16	OFM UFI# (from FPMT, if available)	A09350
Project Administered By	DES		

Schedule			
Predesign Start		Predesign End	
Design Start	August-29	Design End	December-29
Construction Start	January-30	Construction End	December-30
Construction Duration	11 Months		

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Project Cost Estimate

Total Project	**$841,877**	Total Project Escalated	**$1,167,154**
		Rounded Escalated Total	**$1,167,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Enterprise Services
Project Name	O'Brien Building- HVAC Repair
OFM Project Number	

Cost Estimate Summary

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

Consultant Services			
Predesign Services	$80,000		
A/E Basic Design Services	$47,830		
Extra Services	$0		
Other Services	$71,489		
Design Services Contingency	$19,932		
Consultant Services Subtotal	**$219,251**	**Consultant Services Subtotal Escalated**	**$301,762**

Construction			
Construction Contingencies	$45,500	Construction Contingencies Escalated	$63,323
Maximum Allowable Construction Cost (MACC)	$455,000	Maximum Allowable Construction Cost (MACC) Escalated	$633,224
Sales Tax	$47,047	Sales Tax Escalated	$65,476
Construction Subtotal	**$547,547**	**Construction Subtotal Escalated**	**$762,023**

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	$0		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$0**	**Project Administation Subtotal Escalated**	**$0**

Other Costs			
Other Costs Subtotal	**$75,079**	**Other Costs Subtotal Escalated**	**$103,369**

Project Cost Estimate

Total Project	**$841,877**	Total Project Escalated	**$1,167,154**
		Rounded Escalated Total	**$1,167,000**

OFM

179 - Department of Enterprise Services
Capital Project Request

2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/10/2020 8:25AM

Project Number: **40000037**
Project Title: **Tacoma Rhodes Center Buildings Improvements**

Description

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 46

Project Summary

The Tacoma Rhodes Center facilities are leaking, resulting in damages to the interior. This project will replace the roof on the Market Building, repair exterior walls, window leaks, falling ceiling plaster, rusted fixtures and complete a seismic study, along with other needed repairs.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority?

The Tacoma Rhodes Center consists of three buildings:

1. The Broadway Building originally constructed in 1889
2. The Market Building built in 1910
3. The Garage built in 1960.

Many of the systems in these buildings have not been upgraded for over 40 years. This request addresses several life safety issues in all three buildings to include a seismic study.

Market Building

- East exterior wall is cracked and water penetrates into the brick structure.
- Seismic retrofit is required to prevent collapse of the south wall in the case of a seismic event.
- Windows and store-fronts are difficult to repair. Frames and metal components are obsolete throughout the building.
- The seals are failing and require specialized service providers to replace glass or repair frames. As the windows do not close tightly, and weep holes are plugged or non-existent, water cleanup is required when it rains. The interior wood window sills are damaged and need replaced.
- The restrooms have not been updated since the late 60's early 70's. General conditions include:
    - stained, cracked and rusted fixtures.
    - The ceramic tile is broken and missing along the tile walls and in areas where supply dispensers have been replaced and plumbing repaired.
    - The tile is no longer available in the color/style/size needed requiring full replacement.
    - The countertops are stained and chipped in multiple areas.
    - The mirrors are damaged from years of cleaning chemicals.
    - Faucets' have embedded calcium damage. All fixtures need to be replaced.
- Light fixtures are outdated and should be replaced with energy efficient fixtures.

Broadway Building

- West exterior wall is cracked and water penetrates into the brick structure. When drop ceilings were installed, the original plaster ceiling, believed to be asbestos, was not encapsulated to prevent hazardous material exposure to occupants.
- The plaster is loose and falling through the drop ceiling in various locations in the building, causing a safety hazard. Since the size of the material falling is unpredictable, if an individual is hit, serious injury could occur.
- DES replaced the roof on the Broadway Building in 2020 and the contractor warrantied the roof for 20 years, however the replacement was completed after the previous roof had exceeded the useful life by at least 10 years and that roof had failed. Water had penetrated the building, saturated the roof insolation, penetrated the interior spaces damaging the interior walls and carpet in the common area adjacent to the conference center and Labor & Industries (L&I) occupied area. The 2020 provisional roof replacement only resulted in an overlayment (instead of a long term replacement) nor did it remove the saturated roof insulation or assess any underlying building system damages that resulted from the failed roof.

Project Number: **40000037**
Project Title: **Tacoma Rhodes Center Buildings Improvements**

Description

The existing windows and storefronts are difficult to maintain and repair. Frames and metal components are obsolete throughout the building. The seals are failing and require specialized service providers to replace glass or repair frames. As the windows do not close tightly, and weep holes are plugged or non-existent, water cleanup is required when it rains. The interior wood window sills are damaged and need to be restored or replaced.

This request is a priority as it takes corrective action to seal the building and improve the overall safety of all occupants and visitors. This project will remove the opportunity for further damage and provide the employees and visitors with a healthy work environment.

Health and safety improvements are an important part of the critical need for building system upgrades such as:

- Providing functional and accessible restrooms that meet the current ADA guidelines.
- Addressing water intrusions will prevent damage to structural, electrical and other building systems.
- Provide a full seismic assessment of the building in order to improve structural soundness.
- For the building components that have already failed, the result has been risks to health and safety, damage to the structure, and damage to the building contents.
- Improve the energy efficiency of the building and provide a better work environment for the building tenants.

The seismic study is necessary to validate the soundness of the structure in the event of an earthquake. If the study reveals any seismic upgrades are necessary, the study will assist the agency in prioritizing and programming those upgrades.

This is not a continuation of a previous biennium project, though the Broadway roof replacement portion of this project is directly related to the roof overlayment completed in 2020.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.

Phase 1 (2029-31 Biennium):

This phase of the project will complete a Predesign, Design and begin construction to:

- Replace the Broadway Building roof system with a long-term membrane roof and new roof insolation; repair or replace roof deck and repair any failing roof related building structural components;
- Assess the condition of the Market Building roof; repair any Market Building roof deficiencies and recommend replacement timing and costs for the Market Building roof.
- Complete a comprehensive seismic study to all 3 buildings.

Phase 2 (2031 – 33 Biennium):

This phase of the project will:

- Install metal clad siding will prevent leaking;
    - Remove the plaster ceiling will prevent falling damage;
    - Installation of windows and replacement of building entrances will resolve leaks and damage to the building envelope
    - Update restroom to meet ADA accessibility requirements, replace broken wall and floor tiles, replace aged and rusted fixtures, replace old plumbing and old light fixtures.

Completion of both phases of this project will modernize the building, stop water infiltration into the walls and floor covering of

Description

the building, and improve the habitability for all who use the Broadway/Market Buildings. This project would increase the value of the asset, reduce operating expenses, and potentially to increase revenue generated by less vacancy and increased use of the conference center.

The estimated project timeline:

2029 – 2031 Phase 1
2031 – 2033 Phase 2

Other phasing concepts could potentially work, however the seismic study should be completed in the 2029 – 2031 biennium in order to gain a timely understanding of the current situation and if appropriate program any seismic upgrades that the study recommends.

Additionally, the Broadway Roof replacement should be completed during the 2029 – 2031 biennium in order to prevent any additional damage to the building should the temporary overlayment failed or shortly after the expiration of the 10-year warranty.

3. How would the request address the problem or opportunity identified in question #1?

Broadway Building Roof Replacement (2029-31 Biennium): This phase will assess the condition of the Broadway and Market roofs to assess their condition, repair any deficiencies noted and recommend replacement timing and costs for both roofs. Since the contract for the 2020 roof replacement did not include sufficient funding to replace the roof insulation, it is critical that the make an assessment of the condition at the halfway point of the roof warranty period.

Market and Broadway Building Improvements (2031 – 33 Biennium): This phase of the project would increase the value of the asset, and reduce operating expenses. Installing metal clad siding will prevent leaking, and has an extended life which will enhance the value of the asset. Removal of the plaster ceiling will prevent falling damage. Installation of windows and replacement of building entrances will resolve leaks and damage to the building envelope. Restroom design and construction will fix broken tiles, rusted fixtures, plumbing and light fixtures.

Completion of both phases of this project will modernize the building, stop water infiltration into the walls and floor covering of the building, and improve the habitability for all who use the Broadway/Market Buildings. This project has the potential to increase revenue generated by less vacancy and increased use of the conference center.

The roof replacement is necessary to protect the asset value. The temporary roof replacement completed in 2020 did not provide a long term solution nor did it address all of the issues that resulted from the previous roof failures. Without a comprehensive and long term roof repair and replacement, the asset value will likely decrease.

The seismic study is a crucial component of providing a safe work environment for the buildings tenants, their clients and their guests.

Not replacing the temporary Broadway Building roof and not making appropriate assessments and repairs to the Market Building roof risk additional and potentially significant damage to these over 100 year old buildings.

Not completing the seismic study risks not learning of needed seismic improvements to these over 100 year old buildings potentially risking a safety risk to the occupants and/or significant building damage.

Not completing the other repairs and replacements risks continued degradation of the building and its components, expensive and time consuming emergency repairs and loss of income due to increased tenant vacancy rates.

4. What alternatives were explored? Why was the recommended alternative chosen?

Description

Completion of the Predesign will identify alternatives.

5. Which clientele would be impacted by the budget request?

The tenants have had to contend with roof leaks, plumbing failures, sub-standard restrooms, and other significant building deficiencies for many years. The Tacoma Rhodes Complex has the potential to not only be desirable office space, but it also has the potential to add significant momentum to the already resurging downtown Tacoma. In order to achieve these admirable goals, several building systems simply must be repaired, replaced, upgraded and maintained.

The tenants will receive a highly desirable office space that is free from water intrusions and plumbing issues. They will have access to contemporary accessible rest room that retain a historic feel. They will gain the confidence that the building has undergone a thorough and systematic seismic assessment and there is a plan to address any potential that the assessment recommends.

The tenants may have to make short term modifications to their work space or routines while the construction work is in progress. The consultant and the contractor will make efforts to minimize or eliminate any tenant impacts. It is unlikely that swing space will be required for this project.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

This project supports the Governor's Results Washington goals:

- Goal #5 Efficient, effective and accountable government by increasing customer satisfaction, in this case, DSHS, DCYF and L&I.
- Goal #3 Sustainable energy & a clean environment by reducing energy consumption.

It also supports the following DES agency strategies, priorities and initiatives:

- Leadership Model by promoting the Big 3 initiatives, including improved customer satisfaction, team member satisfaction and financial health.
- DES Facility Management strategies of:
    - investing in existing assets through renovation, replacement and updating utilities, infrastructure and building systems;
    - security and safety improvements on the Capitol Campus in accordance with the Security Study;
    - is part of a larger Comprehensive Plan and shared vision to preserve and protect the Capitol Campus and Satellite Campuses for the 21st century; and,
    - aligns with the 2006 Master Plan for the Capitol of the State of Washington by providing facilities that support state agencies' effective and efficient delivery of public services, environmental stewardship, and the highest standards of environmental protection.

8. For IT-related costs:

N/A

OFM

179 - Department of Enterprise Services
Capital Project Request
2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/10/2020 8:25AM

Project Number: **40000037**
Project Title: **Tacoma Rhodes Center Buildings Improvements**

Description

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.

N/A

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

Yes, the more energy efficient windows and better roof insolation will result in better building energy efficiency.

11. Is there additional information you would like decision makers to know when evaluating this request?

Substitute House Bill 1102 (19-21 Capital Budget) authorized the Department of Enterprise Services to sell the Tacoma Rhodes Complex. DES is actively perusing this.

Proviso

None.

Location

City: Tacoma **County:** Pierce **Legislative District:** 027

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Conforms to GMA.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
COP-1	Certificate of Part-State	21,112,000				
	Total	**21,112,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
COP-1	Certificate of Part-State				21,112,000
	Total	**0**	**0**	**0**	**21,112,000**

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2021-23	2021-23
Agency	179	179
Version	1A-A	1A-A
Project Classification	*	All Project Classifications
Capital Project Number	40000037	40000037
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Enterprise Services
Project Name	Tacoma Rhodes Center - Building Improvements
OFM Project Number	40000037

Contact Information	
Name	Sidney Hunt
Phone Number	360-407-9357
Email	sidney.hunt@des.wa.gov

Statistics			
Gross Square Feet	236,340	MACC per Square Foot	$49
Usable Square Feet	na	Escalated MACC per Square Foot	$63
Space Efficiency		A/E Fee Class	B
Construction Type	Office Buildings	A/E Fee Percentage	10.78%
Remodel	Yes	Projected Life of Asset (Years)	30
Additional Project Details			
Alternative Public Works Project		Art Requirement Applies	Yes
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	10.20%	Location Used for Tax Rate	Tacoma
Contingency Rate	10%		
Base Month	June-20	OFM UFI# (from FPMT, if available)	A06856 & A00066
Project Administered By	DES		

Schedule			
Predesign Start		Predesign End	
Design Start	June-29	Design End	
Construction Start	January-30	Construction End	June-33
Construction Duration	41 Months		

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Project Cost Estimate

Total Project	**$16,524,871**	Total Project Escalated	**$21,111,736**
		Rounded Escalated Total	**$21,112,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Enterprise Services
Project Name	Tacoma Rhodes Center - Building Improvements
OFM Project Number	40000037

Cost Estimate Summary

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

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$940,932		
Extra Services	$390,000		
Other Services	$422,738		
Design Services Contingency	$175,367		
Consultant Services Subtotal	**$1,929,037**	**Consultant Services Subtotal Escalated**	**$2,111,162**

Construction			
Construction Contingencies	$1,150,000	Construction Contingencies Escalated	$1,500,175
Maximum Allowable Construction Cost (MACC)	$11,500,000	Maximum Allowable Construction Cost (MACC) Escalated	$15,001,750
Sales Tax	$1,290,300	Sales Tax Escalated	$1,683,197
Construction Subtotal	**$13,940,300**	**Construction Subtotal Escalated**	**$18,185,122**

Equipment			
Equipment	$250,000		
Sales Tax	$25,500		
Non-Taxable Items	$0		
Equipment Subtotal	**$275,500**	**Equipment Subtotal Escalated**	**$359,390**

Artwork			
Artwork Subtotal	**$105,034**	**Artwork Subtotal Escalated**	**$105,034**

Agency Project Administration			
Agency Project Administration Subtotal	$0		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$125,000**	**Project Administation Subtotal Escalated**	**$163,063**

Other Costs			
Other Costs Subtotal	**$150,000**	**Other Costs Subtotal Escalated**	**$187,965**

Project Cost Estimate

Total Project	**$16,524,871**	Total Project Escalated	**$21,111,736**
		Rounded Escalated Total	**$21,112,000**

OFM

179 - Department of Enterprise Services
Capital Project Request

2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/10/2020 12:05AM

Project Number: **30000798**
Project Title: **Tacoma Rhodes Center - Roof and Shell Space**

Description

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 47

Project Summary

This project would build out the unfinished first floor space at Tacoma Rhodes Center (Broadway Building) to increase marketability to prospective tenants.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority?

The first floor retail space is a highly desirable space that fronts directly onto Broadway Street. Its location and visibility would be ideal for many retail or restaurant ventures, yet because the space is unfinished it has not been leased during the entire time that the State has owned the Tacoma Rhodes Complex.

This project will construct a total of 12,888 square feet of rentable office or retail space. The opportunity is to lease the first floor as storefront retail or office space at a lease rate ranging from $25-$35 per foot, annually or approximately $322,000 – $450,000 respectively.

It is to the State's benefit to complete this project so that the building can obtain cost recovery as soon as possible, add to the economic viability of the Tacoma Rhodes Complex and contribute in a tangible manner to the economic vitality of Downtown Tacoma.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.

The current space condition is a "cold shell" that has no infrastructure, exposed wall studs, no electrical, no HVAC (heating, ventilation and air conditioning), no lights, no plumbing or any utilities. This proposed project is to complete the space to a "vanilla shell" condition that brings the utilities to the space (not through the space), walls are finished but not painted, ceiling grids and light fixtures.

Project Timeline is:
Design: August 2029
Construction: June 2030

This project could potentially be phased. However, construction cannot be phased.

3. How would the request address the problem or opportunity identified in question #1?

Once this space is finished and then leased, the rent paid will contribute to the financial viability of the Tacoma Rhodes Complex, which will enable additional building maintenance and building systems improvements. When the new commercial tenant leases the space, not only will the Tacoma Rhodes Complex be better able to sustain itself, it will also contribute in a meaningful way to a vibrant downtown Tacoma core.

Every month that passes and this space remains vacant is lost revenue for the asset. Lost revenue limits the ability for the Tacoma Rhodes Complex to be self-sustaining and to conduct much needed maintenance, repairs and building improvements.

The risks include:

- Continued significant lost revenue,
- vacant space invites vandalism and asset degradation,

Description

- Missed opportunities to contribute to the vitality of the Tacoma Downtown Core.

4. What alternatives were explored? Why was the recommended alternative chosen?

Alternatives will be determined during the design phase.

5. Which clientele would be impacted by the budget request?

The first floor retail space is a highly desirable space that fronts directly onto Broadway Street. Its location and visibility would be ideal for many retail or restaurant ventures, yet it perennially remains vacant. Without a finished core and Shell, it will continue to be very difficult to lease to any entity government or commercial.

Not only does this result in lost revenue, vacant space detracts from the neighborhood character and vitality. Full retail space supports the neighborhood character and vitality and this in turn attracts more tenants and the cycle continues upward benefiting all. A leased space not only makes for a more pleasant environment, depending on which tenant the finished space attracts, the other tenants may benefit by having direct access to a quality restaurant, retail shop or financial institution.

The impact to the existing tenants is expected to be minimal. No swing space will be required.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

This project supports the Governor's Results Washington goals:

- Goal #5 Efficient, effective and accountable government by increasing customer satisfaction, in this case, DSHS, DCYF and L&I.
- Goal #3 Sustainable energy & a clean environment by reducing energy consumption.

It also supports the following DES agency strategies, priorities and initiatives:

- Leadership Model by promoting the Big 3 initiatives, including improved customer satisfaction, team member satisfaction and financial health.
- DES Facility Management strategies of:
  - investing in existing assets through renovation, replacement and updating utilities, infrastructure and building systems;
  - is part of a larger Comprehensive Plan and shared vision to preserve and protect the Capitol Campus and Satellite Campuses for the 21st century;
  - and aligns with the 2006 Master Plan for the Capitol of the State of Washington by providing facilities that support state agencies' effective and efficient delivery of public services, environmental stewardship, and the highest standards of environmental protection.

8. For IT-related costs:

N/A

OFM

179 - Department of Enterprise Services
Capital Project Request
2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/10/2020 12:05AM

Project Number: **30000798**
Project Title: **Tacoma Rhodes Center - Roof and Shell Space**

Description

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.

N/A

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No

11. Is there additional information you would like decision makers to know when evaluating this request?

Substitute House Bill 1102 (19-21 capital budget) authorized the Department of Enterprise Services to sell the Tacoma Rhodes Complex. DES is actively perusing this.

The Broadway roof system failed and has been replaced in 2020.

Proviso

None

Location

City: Tacoma **County:** Pierce **Legislative District:** 027

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Conforms with GMA

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
COP-1	Certificate of Part-State	1,843,000				
	Total	**1,843,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
COP-1	Certificate of Part-State				1,843,000
	Total	**0**	**0**	**0**	**1,843,000**

Operating Impacts

No Operating Impact

179 - Department of Enterprise Services
Capital Project Request
2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/10/2020 12:05AM

Project Number: **30000798**
Project Title: **Tacoma Rhodes Center - Roof and Shell Space**

Operating Impacts

OFM

Capital Project Request

2021-23 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2021-23	2021-23
Agency	179	179
Version	1A-A	1A-A
Project Classification	*	All Project Classifications
Capital Project Number	30000798	30000798
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Enterprise Services	
Project Name	Tacoma Rhodes Center Roof & Shell	
OFM Project Number	30000798	

Contact Information		
Name	Sidney Hunt	
Phone Number	360-407-9357	
Email	sidney.hunt@des.wa	

Statistics			
Gross Square Feet	12,888	MACC per Square Foot	$80
Usable Square Feet	na	Escalated MACC per Square Foot	$100
Space Efficiency		A/E Fee Class	B
Construction Type	Office buildings	A/E Fee Percentage	13.20%
Remodel	Yes	Projected Life of Asset (Years)	
Additional Project Details			
Alternative Public Works Project		Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	10.20%	Location Used for Tax Rate	Tacoma
Contingency Rate	10%		
Base Month	June-20	OFM UFI# (from FPMT, if available)	A06856
Project Administered By	DES		

Schedule			
Predesign Start		Predesign End	
Design Start	July-29	Design End	October-29
Construction Start	October-29	Construction End	December-30
Construction Duration	14 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$1,461,718**	Total Project Escalated	**$1,842,552**
		Rounded Escalated Total	**$1,843,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Enterprise Services
Project Name	Tacoma Rhodes Center Roof & Shell
OFM Project Number	30000798

Cost Estimate Summary

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

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$102,693		
Extra Services	$5,000		
Other Services	$46,137		
Design Services Contingency	$15,383		
Consultant Services Subtotal	**$169,213**	**Consultant Services Subtotal Escalated**	**$211,450**

Construction			
Construction Contingencies	$102,500	Construction Contingencies Escalated	$129,448
Maximum Allowable Construction Cost (MACC)	$1,025,000	Maximum Allowable Construction Cost (MACC) Escalated	$1,293,613
Sales Tax	$115,005	Sales Tax Escalated	$145,153
Construction Subtotal	**$1,242,505**	**Construction Subtotal Escalated**	**$1,568,214**

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	$0		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$35,000**	**Project Administation Subtotal Escalated**	**$44,202**

Other Costs			
Other Costs Subtotal	**$15,000**	**Other Costs Subtotal Escalated**	**$18,686**

Project Cost Estimate

Total Project	**$1,461,718**	Total Project Escalated	**$1,842,552**
		Rounded Escalated Total	**$1,843,000**

Tab C – Programmatic Projects

In Agency Priority Order

1 – 40000225 – Facility Professional Services: Staffing

3 – 40000141 – 2019-21 Statewide Minor Works – Preservation Programmatic Projects (Reappropriation)

Sub-projects

40000153 – Capitol Campus – Electric Vehicle Equipment Installation

4 – 30000740 - Capitol Lake Long-Term Mgmt Planning - (Reappropriation & New)
5 – 40000030 - Capitol Childcare Center - (Reappropriation)
6 – 92000020 - Newhouse Replacement - (Reappropriation)
7 – 40000161 - SEEP: EVSE at State Facilities - (Reappropriation)
8 - 30000812 - Campus Physical Security & Safety Improvements (Reappropriation)

12 – 40000181 - 21-31 Statewide Minor Works - Programmatic (New)

Sub-projects

1. *40000233 - Exterior Safety Railings- Legislative Building*
2. *40000234 - Exterior Safety Railings- Temple of Justice*
3. *40000184 - Campus Signage and Wayfinding*
4. *40000147 - Sylvester Park Improvements*
5. *40000146 - Office Building Two - Solar Installation*
6. *40000145 - Natural Resources Building - Solar Installation*
7. *40000148 - Highway License Building - Solar Installation*
8. *40000189 - 120 Union Demolition*
9. *40000143 - Tacoma Rhodes Center Install Automated Parking Payment System*

13 - 30000760 - State Capitol Campus- Master Plan
14 – 40000235 – Insurance Commissioner Office Building
15 – 40000226 - Capitol Campus Security & Safety Enhancements
16 – 40000091 - Grounds Maintenance Building
24 – 92000028 - Legislative Building Cleaning Program
26 – 30000741 - General Administration Building Demolition
28 – 30000808 - Campus Combined Heat and Power Plant
35 – 30000821 - Heritage Park Preservation & Improvements
36 – 30000816 - Extend Reclaimed Water to Capitol Campus
38 – 40000155 - Pritchard Building Rehabilitation - Visitor Services Center
40 – 40000227 - 721 Columbia Demolition
44 – 40000229 - ProArts Redevelopment
45 – 40000230 - State Farm Building Redevelopment
48 - 40000232 - Visitors' Center Redevelopment

OFM

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Capital Project Request

2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/10/2020 12:08AM

Project Number: **40000225**
Project Title: **Facility Professional Services: Staffing**

Description

Starting Fiscal Year: 2022
Project Class: Program
Agency Priority: 1

Project Summary

The DES Facility Professional Services Division (FPS) is responsible for capital project management and the administration of the public works contracting for all state facilities pursuant to RCW 43.19.450, and requires highly-skilled and experienced professional staff.

Project Description

1. ***Identify the problem or opportunity addressed. Why is the request a priority?***

Pursuant to RCW 43.19.450, the Department of Enterprise Services has the responsibility to perform public works project management and contract administration for capital projects on state facilities. State facilities are defined in the RCW as all state buildings, related structures, and appurtenances constructed for any elected state officials, institutions, departments, boards, commissions, colleges, community colleges, except the state universities, the Evergreen State College and regional universities. In a typical biennium, the legislature authorizes in excess of $500 Million in capital projects for these state facilities.

DES' Facility Professional Services Division provides the expertise to ensure public works laws are followed, project objectives and quality are met, and that projects are completed without excessive delay or cost increases. Our professional staff plays an important role in capital project management; public works implementation; engineering and environmental services; contracts management; construction management services; and claims and disputes resolution. Our role is to be advocates for the interests of our client agencies, and to provide subject matter expertise in Engineering, Architecture, and Public Works project management and delivery.

Several programs within DES FPS Division are used to accomplish these services, and include dedicated capital staff in different programs as follows:

Engineering and Architectural Services (E&AS) Program: This specialized team, consisting of program and assistant program managers, architects and construction project coordinators, serve as the Public Works Authority for the Board of State Colleges, Department of Social and Health Services and Department of Corrections, and other state and local agencies throughout the state.

Planning and Project Delivery (PPD) Program: This specialized team, consisting of a program manager, architects, construction project coordinators and planners, serve as the Public Works Authority for the on-going management, preservation, redevelopment, and future development of the State Capitol Campus and other DES-managed facilities.

Public Works Contracting: This highly specialized team provides contract administrative support to the E&AS and PPD programs as well as the fee for service Energy Program. This team assists with bidding, contracting and administering consultant and public works contracts.

Claims and Disputes: This focused team, consisting of a Claims and Disputes Manager and Construction Project Coordinator, provides support to the E&AS and PPD programs to address design and construction-related claims and disputes for the successful completion of the capital projects. This team works closely with consultants, contractors and legal team to resolve issues and find mutually acceptable solutions to avoid costly legal proceedings that can arise from public works contracting.

DES Finance Division, Capital Budget Staff: This finance team, consisting of a Finance Program Manager, Capital Budget Analyst and Fiscal Analyst provides direct support to DES FPS PPD program to ensure proper accounting and monitor expenditures of capital funds for each allocated project in the DES biennial capital budget of DES managed assets.

Capital Projects Advisory Review Board (CPARB): In 2005, the state legislature created the Capital Projects Advisory Review Board (CPARB) per RCW 39.10. CPARB's purpose is to review alternative public works contracting procedures and

Description

provide guidance to state policymakers on ways to further enhance the quality, efficiency and accountability of public works contracting methods. CPARB and many stakeholders contribute to changes to RCW 39.10.

DES FPS provides dedicated staffing and administrative support to CPARB, which is comprised of 24 members, and the Project Review Committee (PRC), which is a primary subcommittee of CPARB having 30 members. Dedicated professional staff prepare meeting materials and participate in CPARB and PRC meetings.

2. *What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.*

The capital staffing within the FPS division provides professional project management of public works projects for many state agencies, and technical and community colleges. Our construction project coordinators include professional engineers, registered architects and construction managers with many years of experience. The primary responsibilities of these staff include:

- Ensuring compliance with public works laws;
- Establishing selection and bidding processes;
- Updating contract provisions;
- Providing professional advice to client agencies;
- Project management and administrative oversight; and
- Defending the state against contract claims and procedural protests.

Effective project management is essential to successful completion of any capital improvement project.

3. How would the request address the problem or opportunity identified in question #1?

Not funding or underfunding FPS capital staffing would result in:

- Failure to consistently comply with public works procurement and other applicable public works laws;
- Increased the number of bid protests and litigation resulting in successfully completing projects on time and within established project budgets
- Lower design, bidding, and construction documentation due to a lack of oversight and review by a qualified professional staff;
- Lower the construction quality at state facilities and increase project completion timelines due to a lack of quality assurance and contract compliance by qualified professional staff;
- Increased number of changes and related costs (i.e. change orders) due to a lack of contract compliance and quality assurance/quality control by a qualified professional staff;
- Increased number of contract disputes and construction claims due to a lack of quality assurance on designs and lack of construction management; and
- Increased legal and other costs from claims and disputes due to a lack of professional oversight and documentation provided by a qualified professional staff.

4. What alternatives were explored? Why was the recommended alternative chosen?

This is a Capital Funding request for a dedicated number of FTEs in support of the 21-23 Capital Budget. DES would not be able to perform its responsibility under RCW 43.19.450 without this dedicated capital funding for the programs described above.

Description

5. Which clientele would be impacted by the budget request?

Impacted clientele would include elected officials and occupants of the State Capitol Campus, the community and technical colleges, and many other state agencies including but not limited to the Washington State Patrol, Department of Veteran Affairs, Department of Social Health Services, Department of Corrections, Department of Health, Department of Labor and Industries, Employment Security Department, State School for the Blind, Childhood Deafness and Hearing Loss, and the state historical societies.

In addition, design professional, private construction companies and materials suppliers would experience impacts.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No. This request seeks dedicated funding for the required professional staffing necessary to successfully complete the capital projects outlined in the 21-23 Capital Budget.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

This funding request directly supports the completion of capital-funded projects in the 21-23 Capital Budget. Many of these projects meet established preservation or programmatic goals and objectives of many state agencies, and technical and community colleges as outlined in master plans, space programming studies, predesign reports, etc.

Many of the capital projects meet the following:

Governor's Results Washington: Goal 5 – Efficient, effective & accountable government: 1.1 Increase customer satisfaction; 2.2 Reduce the cost of energy at state owned facilities.

DES Strategic Framework & Business Plan: Vision - Enable government to best serve the people of Washington. Goals: Deliver exceptional services; Reduce the overall cost of government operations; Set a standard for continuous improvement

2006 Master Plan for the Capitol of the State of Washington: Principle 2 – Provide facilities that support state agencies' effective & efficient delivery of public services; Principle 3 – Facility projects employ the highest standards of environmental protection; Principle 4 – Preserve historical properties; Principle 5 – Quality designs at the Capitol Campus; Principle 6 – Use high-performance standards for major building rehabilitations; Principle 7 – Protect citizen's investment in state facilities, responsibility for state facilities rests equitably on those who benefit.

This project promotes the State of Washington's priorities for excellence in stewardship, safety and sustainability.

8. For IT-related costs:

N/A

9. ***If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.***

N/A

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2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/10/2020 12:08AM

Project Number: **40000225**
Project Title: **Facility Professional Services: Staffing**

Description

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No. This funding request for capital staffing provides the support to meet established statewide goals to reduce carbon pollution and improve energy efficiency by retaining qualified professional staff to oversee and manage the development of design plans and documents and construction of state facilities.

11. Is there additional information you would like decision makers to know when evaluating this request?

No.

Proviso

None.

Location

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

Project Type

Project Management

Growth Management impacts

Conforms to GMA.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	93,246,859				19,380,000
289-1	Thur Cty Capital Fac-State	16,000,000				
	Total	**109,246,859**	**0**	**0**	**0**	**19,380,000**

Acct Code	Account Title	Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	16,542,800	17,775,367	19,081,889	20,466,803
289-1	Thur Cty Capital Fac-State	4,000,000	4,000,000	4,000,000	4,000,000
	Total	**20,542,800**	**21,775,367**	**23,081,889**	**24,466,803**

Operating Impacts

No Operating Impact

OFM

Capital Project Request

2021-23 Biennium

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Parameter	Entered As	Interpreted As
Biennium	2021-23	2021-23
Agency	179	179
Version	1A-A	1A-A
Project Classification	*	All Project Classifications
Capital Project Number	40000225	40000225
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

2021-23 Capital FTE Sum--OVERALL

Job Class	FY 2022	FY 2023
ADMINISTRATIVE ASSISTANT 4	1	1
ARCHITECT 2	8	8
BUDGET ANALYST 4	1	1
CIVIL ENGINEER 4	1	1
COMMUNICATIONS CONSULTANT 5	1	1
CONSTRUCTION PROJECT COORDINATOR 3	23	23
CONSTRUCTION PROJECT COORDINATOR 4	6	6
CONTRACTS SPECIALIST 2	8	8
CONTRACTS SPECIALIST 3	4.5	4.5
FACILITY SERVICES COORDINATOR	1	1
FISCAL ANALYST 3	0.8	0.8
FISCAL ANALYST 4	0.2	0.2
MANAGEMENT ANALYST 4	1	1
MANAGEMENT ANALYST 5	1	1
WMS BAND 2	3	3
WMS BAND 3	6.5	6.5
Grand Total	**67.0**	**67.0**

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Capital Project Request

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Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/11/2020 4:54PM

Project Number: **40000141**
Project Title: **2019-21 Statewide Minor Works - Programmatic Projects**

Description

Starting Fiscal Year: 2020
Project Class: Program
Agency Priority: 3

Project Summary

** The following is the prior BI narrative. There is one sub project for MWs Programmatic to be reappropriated to 21-23. ** This request seeks funding for a compilation of Statewide Minor Works Programmatic Projects planned for 2019-21. These projects preserve state facilities and addresses public safety risks, reduces system failures, and protects vital state assets.

Project Description

**** The following is the prior BI narrative. There is one sub project for MWs Programmatic to be reappropriated to 21-23. ****

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people, operating budget savings, public safety improvements, or other backup necessary to understand the need for the request. For preservation projects it is helpful to include information about the current condition of the facility or system.

This request is for a compilation of programmatic improvements to state-owned facilities to improve or replacement of building system components, equipment, etc. to preserve the facility or its operations. The request includes specific improvements to DES-managed facilities, including buildings and grounds, to improve the asset's condition and accommodate changes in service or meet a state agency request.

DES currently provides property management services and maintenance support for 4.7M square feet of office building space, the State Capitol Campus grounds and parks, and approximately 6,000 parking stalls in 5 counties.

Attached is a specific listing of planned Minor Works Programmatic Projects. A description, justification, and cost estimate for each minor work Programmatic project is included in the sub-project list.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

These projects will improve the conditions of the existing facility or are related to the programmatic needs of a building occupant. Each project will support the work of state government and enable public accessibility to state-owned facilities. These minor works projects reduce health and safety risks to the state employees and public, improve workplace environments, reduce operating expenses, and protects the state vital assets and resources.

The attached table demonstrates the priority and estimated cost of each planned project.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

To address the specific programmatic needs identified for each facility identified, the Minor Works Programmatic Project will:

- Address public or life safety issues;
- Improve the workplace environment;
- Correct code violations or address updated codes;
- Reduce the backlog of deferred renewal or maintenance;
- Extend the useful life of the assets/components;

Description

- Improves accessibility to the general public and employees; and
- Promote greater energy efficiency and related cost savings.

These projects result in safer, more reliable and accessible state facilities. Not taking action decreases the efficiency of state government, and maintains the existing conditions of the facility.

4. Which client alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternative the predesign considered.

Alternatives considered for each of these projects include:

Status Quo: Maintain each facility in their current state. This does not address the programmatic needs of the state, and does not improve the conditions of the facility. In some instances, opportunities to address life/safety or operating efficiencies are lost by maintaining the status quo. This alternative can be costly to the state operationally, and for this reason, this alternative was deemed as an unacceptable alternative.

Inclusion in Large Capital Project: DES could defer programmatic improvements as part of a large capital project, such as a major building renovation or redevelopment project. This alternative requires the building occupant to perform its services under current conditions, and requires facility systems to remain operational until funding for the large capital project is made available.

Minor Works Programmatic Projects relate to aged facilities or related systems, which are long past their life expectancy and are in need of attention.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

These Minor Works Programmatic Projects will provide benefit to state employees and visitors to each facility. These projects will improve worker safety and work environment, support better accessibility to government services, and reduce operational costs for state government.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

These project supports the:

- Governor's Results Washington: Goal 5 – Efficient, effective & accountable government: 1.1 Increase customer satisfaction; 2.2 Reduce the cost of energy at state owned facilities.

- DES Strategic Framework & Business Plan: Vision - Enable government to best serve the people of Washington. Goals: Deliver exceptional services; Reduce the overall cost of government operations; Set a standard for continuous improvement.

Project Number: **40000141**
Project Title: **2019-21 Statewide Minor Works - Programmatic Projects**

Description

- 2006 Master Plan for the Capitol of the State of Washington: Principle 2 – Provide facilities that support state agencies' effective & efficient delivery of public services; Principle 3 – Facility projects employ the highest standards of environmental protection; Principle 4 – Preserve historical properties; Principle 5 – Quality designs at the Capitol Campus; Principle 6 – Use high-performance standards for major building rehabilitations; Principle 7 – Protect citizen's investment in state facilities, responsibility for state facilities rests equitably on those who benefit.
- DES Leadership Model – Big 3 Initiatives: Improve Customer Satisfaction, Team Member Satisfaction and Financial Health.
- DES Capital Plan priorities for excellence in stewardship, safety and sustainability.

8. For IT-related costs:

a. Does this project fund the development or acquisition of a new or enhanced software or hardware systems or service?
No.

b. Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)

No.

c. Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight (See OCIO Policy 121.)

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.

This project is not linked to Puget Sound Action Agenda. However, the specific minor works projects may indirectly support the recovery of Puget Sound by reducing pollution and addressing environmental issues.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

Many of the Minor Works Programmatic Projects contribute to the statewide goals. During the design and construction of these improvements, replacement or new equipment and materials are selected based on established criterion intended to improve energy efficiency and reduce carbon pollution.

11. Is there additional information you would like decision makers to know when evaluating this request?

DES has performed many facility-related assessments. Copies of relevant project-specific information is included in support of our Minor Works Programmatic requests. For more information about a specific project or improvement, please contact DES and we will be glad to provide additional information.

Attachment 1 - Capital Array - Statewide Minor Works - Programmatic

Proviso

None

Location

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Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/11/2020 4:54PM

Project Number: **40000141**
Project Title: **2019-21 Statewide Minor Works - Programmatic Projects**

Description

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

Project Type
Program (Minor Works)

Growth Management impacts
Conforms to GMA.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	496,000		10,000	486,000	
	Total	**496,000**	**0**	**10,000**	**486,000**	**0**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

SubProjects

SubProject Number: **40000153**
SubProject Title: **Capitol Campus - Electric Vehicle Equipment Installation**

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Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/11/2020 4:54PM

Project Number: **40000141**
Project Title: **2019-21 Statewide Minor Works - Programmatic Projects**

SubProjects

SubProject Number: **40000153**
SubProject Title: **Capitol Campus - Electric Vehicle Equipment Installation**

Starting Fiscal Year: 2020
Project Class: Program
Agency Priority: 3

Project Summary

** This sub project is reappropriated to 21-23 ** This request will plan for and install electric vehicle charging equipment on the Capitol Campus in various locations within existing parking garages, surface parking lots and state-owned streets.

Project Description

**** This sub project is reappropriated to 21-23 ****

Battery-electric vehicles (BEVs) are now more cost-effective for the state to own and operate than conventionally-powered or hybrid vehicles. Each year, state agencies, state employees and visitors to the capitol campus are acquiring BEVs.

To fulfil the objectives outlined in Executive Order 18-01- State Efficiency and Environmental Performance (SEEP), DES intends to plan for and install additional electric vehicle charging equipment in various locations to support BEVs within existing parking garages, surface parking lots and state-owned streets on capitol campus.

Proviso

None.

Location

City: Olympia **County:** Thurston **Legislative District:** 022

Project Type

Program (Minor Works)

Growth Management impacts

Conforms to GMA.

New Facility: No

Funding

Acct Code	Account Title	Expenditures: Estimated Total	Expenditures: Prior Biennium	Expenditures: Current Biennium	2021-23 Fiscal Period: Reapprops	2021-23 Fiscal Period: New Approps
057-1	State Bldg Constr-State					
	Total	**0**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods: 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

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Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/11/2020 4:54PM

Project Number: **40000141**
Project Title: **2019-21 Statewide Minor Works - Programmatic Projects**

SubProjects

SubProject Number: **40000153**
SubProject Title: **Capitol Campus - Electric Vehicle Equipment Installation**

No Operating Impact

Capital Project Request

2021-23 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2021-23	2021-23
Agency	179	179
Version	1A-A	1A-A
Project Classification	*	All Project Classifications
Capital Project Number	40000141	40000141
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

OFM

179 - Department of Enterprise Services
Capital Project Request

2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/11/2020 4:56PM

Project Number: **30000740**
Project Title: **Capitol Lake Long-Term Management Planning**

Description

Starting Fiscal Year: 2022
Project Class: Program
Agency Priority: 4

Project Summary

This request includes both New and Reappropriation funding to complete the full scope of the Capitol Lake Long-Term Management Project Phase 2, including a final Environmental Impact Statement (EIS) that designates a preferred alternative for long-term management.

Project Description

**** THIS PROJECT INCLUDES BOTH NEW AND REAPPROPRIATION REQUEST ****

1. *Identify the problem or opportunity addressed. Why is the request a priority?*

The Capitol Lake–Deschutes Estuary includes the 260-acre Capitol Lake Basin that has long been a valued community amenity. In 1951, following construction of the 5th Ave Dam, Capitol Lake was formed and served as an important recreational resource. However, the expansive waterbody is currently closed to active public use, while the dam is aging and at risk of failure. In addition, environmental issues plague the waterbody, including the presence of invasive species and inadequate sediment management. These issues have resulted violations of federal and state water-quality standards. An Environmental Impact Statement (EIS) is also required by regulators to address the environmental and safety issues of the 5th Ave Dam and the Capitol Lake-Deschutes Estuary.

Absent a long-term management plan:

1. Repairs to the dam will likely be restricted.
2. State and federal resource agencies will continue to deny requests to permit work in Capitol Lake.
3. Future repairs to the dam will also be subject to rigorous federal permitting.
4. Risks to state and local governments increase if long-term planning is not completed and the implementation of corrective actions are delayed such as:
    - If a catastrophic failure event occurs at the dam, the state may be liable for potential flooding impacts or sediment deposition to downstream stakeholders (Port of Olympia, marinas, etc.).
    - Ongoing violations of water quality standards would likely result in significant capital costs for the LOTT Clean Water Alliance.

An EIS is an impartial evaluation of significant environmental impacts, reasonable alternatives, and mitigation measures that would avoid or minimize adverse impacts or enhance environmental quality. A full EIS would provide the long-term management plan that regulatory agencies require and completing it now is the lowest cost option compared to any other potential path forward. Phase 1 was completed in 2016, satisfying the directives of a 2015 legislative proviso, and Phase 2 was funded and began in 2018.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.

This request will complete the full scope of the Capitol Lake Long-Term Management Project Phase 2, including a final Environmental Impact Statement (EIS) that designates a preferred alternative for long-term management. The project began in mid-2018, with a Draft EIS planned for June 2021 and Final EIS by June 2022.

Capitol Lake Long-Term Planning (30000740) was funded with $4 million in 2018, less than what was requested and required. An additional $1,734,000 was appropriated in the 2020 Supplemental Capital Budget, Section 1026, including $284,000 in local funds. The 2020 Supplemental Capital Budget, also identified $715,000 in future biennia funding. This request is for that final $715,000 that will allow DES to complete Phase 2, including the identification of a preferred alternative, the required stakeholder engagement, refinements to technical analyses, and the subsequent decision-making required for a Final EIS.

Project Number: 30000740
Project Title: Capitol Lake Long-Term Management Planning

Description

The additional funding will support:

- Refinements to the technical analyses following the public comment period on the Draft EIS.
- The level of stakeholder and community engagement that is appropriate for this project. This includes work with an Executive Work Group, Technical Work Group, and Funding and Governance Work Group. These work groups are composed of governmental partners and agencies that have jurisdiction or regulatory authority within the project area. The work groups provide policy-level feedback, represent the interests of their constituents, assist in review and updates of technical material, and will develop a framework for shared funding and governance to implement the preferred alternative.
- An outreach program that engages the community to ensure the EIS is completed transparently and with an objective approach that is understood by these stakeholders, thus reducing the risk of appeal.
- A Final EIS and the selection of a preferred alternative for long-term management.

This project has four phases; the project is currently in Phase 2. This request is for additional funding to complete Phase 2. An overview of each phase is provided below.

- **Phase 1.** A diverse group of stakeholders, represented by the work groups and the community, in collaboration with DES, identified shared goals for long-term management of the Capitol Lake – Deschutes Estuary. Phase 1 was completed in 2016, satisfying the directives of a 2015 legislative proviso. At the conclusion of Phase 1, the Executive Work Group presented DES with a letter of support for continuing to Phase 2 (see Attachment 1).
- **Phase 2.** Funded in the 2018 Supplemental Capital Budget and launched that year, Phase 2 is the work to complete an EIS including: evaluating potential alternatives, identifying a preferred alternative for long-term management of the resource, and developing a shared funding and governance framework for implementation of the preferred alternative. Completion of Phase 2 is dependent on this additional funding request. (See Attachment 2 for 2019 letters of support from the members of the Executive Work Group.)
- **Phase 3.** Phase 3 includes the design, permitting, and construction of the selected long-term management alternative. Phase 3 is expected to be implemented with shared funding from local stakeholders based on the funding and governance agreement developed in Phase 2.
- **Phase 4**. Long-term maintenance of the Capitol Lake-Deschutes Estuary funded and governed based on the agreement developed in Phase 2.

3. How would the request address the problem or opportunity identified in question #1?

The request will provide full funding for Phase 2, including completion of a final EIS, identification of a preferred alternative for long-term management of the Capitol Lake – Deschutes Estuary, and development of a framework for shared funding for implementation (construction and long-term maintenance) of the preferred alternative by the Funding and Governance Workgroup.

Consequences of not funding this request:

- Delay in identifying and implementing a preferred alternative and a risk that the work done to date will become obsolete.
- Capitol Lake actions requiring permitting will be limited.
- DES will be unable to address existing dam repair issues beyond those already agreed upon. Following the “Capitol Lake Dam Preservation Project No. 2016-931, Comprehensive Assessment Report”, April 14, 2017, DES completed some of the high urgency, safety related repairs to the level of funding. During negotiation of permits for this project, however, DES agreed that the more costly long-term repairs, including those to protect the dam in the event of a seismic event, would be deferred until a long-term alternative is identified. Without these repairs, remaining service life of the dam was estimated to be ten years.

Description

- The waterbody will remain in violation of state and federal water quality standards, and there will be an increased potential for significant capital costs to LOTT Clean Water Alliance as a result.
- There would be an increased risk of litigation from parties affected by the lack of action.
- The state's credibility with stakeholders and the community will erode, and progress made on structuring future implementation funding may fall apart.
- The current appropriation level will not fund a Final EIS. Not completing Phase 2 would be an expenditure of public funding without tangible outcome, compounding similar expenditures in past years/decades.
- Deferring completion of the EIS means that a future required EIS and stakeholder processes would cost the state significantly more than completing them now. Refer to Attachment 3 for a summary of the major risks of not completing the project now.

4. What alternatives were explored? Why was the recommended alternative chosen?

Consistent with the 2018 legislative proviso that appropriated initial funding for Phase 2, the EIS will evaluate a Managed Lake Alternative, an Estuary Alternative, and a Hybrid Alternative for long-term management of the Capitol Lake – Deschutes Estuary. The preferred alternative for long-term management will be identified in the Final EIS.

Four project delivery and funding alternatives were evaluated by DES in its 2020 Supplemental Capital Budget Request. The option to complete the EIS as planned was the project delivery alternative recommended by Enterprise Services and ultimately affirmed by the Legislature when funding for the project was added. This request is for the final $715,000 identified by the Legislature in 2020 for future biennia projected costs. This option was chosen for the following reasons:

- The lowest cost option for completing the EIS and identifying a preferred alternative; it is also the lowest risk option compared to the other options evaluated.
- The quickest option for implementing the preferred alternative and the most responsive to the aging dam and associated public safety concerns.
- It develops a shared funding and governance framework among stakeholders for construction and long-term maintenance of the preferred alternative.
- The lowest long-term cost.
- Completes the project as planned and maintains credibility with stakeholders and the community.

This option also continues to be supported by the Executive Work Group, which includes the Mayor of Olympia, Mayor of Tumwater, Thurston County Commissioner, Port of Olympia Commissioner, Natural Resources Director for the Squaxin Island Tribe, and Board Director for LOTT.

5. Which clientele would be impacted by the budget request?

The Capitol Lake – Deschutes Estuary is a state-owned resource and should be managed for the benefit of all state citizens. It is also a local resource with direct value to Olympia, Tumwater, Thurston County, and the Squaxin Island Tribe, and to visitors of the Capitol Campus. The project goals of improved water quality and sediment management directly impact downstream stakeholders, such as the Port of Olympia, LOTT Clean Water Alliance, and local marinas.

The community remains passionately involved in the project. The project received over 900 individual comments in less than 45 days at the beginning of the project and continues to receive additional comments. DES also received over 70 applications to participate in the project's community Sounding Board (CSB). The CSB was convened in Phase 2 to enable a diverse group of people to engage in focused discussions, and individually and/or collectively provide input, feedback, perspectives, and recommendations around substantive topics relevant to the EIS.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in

Description

matching federal, state, local, or private funds?

In accordance with the 2020 Supplemental Capital Budget appropriation, $284,000 of project costs will be covered through local funds. The following local stakeholders have agreed to share the cost of funding and governance work being done in Phase 2: City of Olympia, City of Tumwater, LOTT Clean Water Alliance, Port of Olympia and Thurston County.

These stakeholders will fund consultant and legal support to the Funding and Governance Work Group. Continued work of the Funding and Governance Work Group is a crucially important component of Phase 2 because it develops the framework for shared funding for implementation (construction and long-term maintenance) of the preferred alternative identified in the Final EIS. The work to complete the EIS must be fully funded to enable the Funding and Governance Work Group to complete their shared funding plan.

The EIS process itself is not appropriate for local stakeholder financial contributions for the following reasons:

- The 5th Avenue Dam and Capitol Lake are state-constructed and state-maintained resources. The state should evaluate alternatives for long-term management of these assets.
- Accepting funding from local stakeholders for the EIS could give the perception of a biased process. Several entities have a preferred project outcome; if those entities were to contribute funding, it could be perceived that they were influencing the EIS.
- If local stakeholders contributed funds to the EIS, requests for additional work peripheral to the EIS are likely, resulting in project delay and additional costs.
- Enterprise Services, acting as an independent lead agency for the EIS and funded by the state, is able to maintain a neutral process, while still engaging local stakeholders throughout the process.

Using local funding as proposed for consultant and legal support to the Funding and Governance Work Group is mutually beneficial to all entities, regardless of the EIS outcome.

While financial contributions to the EIS process could be problematic for the reasons noted above, the local stakeholders and agency participants have made valuable in-kind contributions to the project. These include testing, environmental data and other support activities.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

Under state law (RCW 79.24.720), Enterprise Services is responsible for the stewardship, preservation, operation, and maintenance of the public and historic facilities of the state capitol. DES finds it increasingly difficult to meet these responsibilities for Capitol Lake without an EIS and the long-term management plan required by regulators.

Completing the project supports the following plans of Enterprise Services.

- Master Plan for the Capitol of the State of Washington. Completing the project would, most specifically, fulfill Principles 3 and 5 of this plan, which are to employ the highest standards of environmental protection and protect citizen's investment in state facilities.
- Enterprise Services Capital Plan. Completing the project would support priorities related to excellence in stewardship, safety, and sustainability.

Completing the project would support the following plans of Governor Inslee and other state agencies:

- Governor's Results Washington. Completing the project now would be consistent with Results Washington goals, specifically the outcome measure for Sustainable Energy and Clean Environment, including Keeping Puget Sound Ecosystem Healthy and Combating Climate Change. Delivering on this project with its goals of improved water quality and ecological functions can finally produce a meaningful and actionable path to improve a state-owned resource that has languished over decades.
- Governor's Southern Resident Orca Whale Recovery. Completing the project now would avoid delay in actions to improve water quality and overall ecosystem health, addressing key threats to these species. Enterprise Services has received numerous comments from local stakeholders about the relationship between this project

Description

and orca recovery.

- Washington State Department of Ecology Water Quality Improvement Report and Implementation Plan. Completing the project now would improve water quality in a resource that is currently violating federal and state water quality standards. Enterprise Services is in close coordination with the Washington State Department of Ecology regarding water quality improvement in the Capitol Lake – Deschutes Estuary, which is a fundamental component of each project alternative.

Finally, the Capitol Lake – Deschutes Estuary is state-owned aquatic land under long-term lease agreement to Enterprise Services from the Washington State Department of Natural Resources (DNR). Completing the project would fulfill DNR's requirements to ensure environmental protection, encourage direct public use and access, and foster water-dependent uses (RCW 79.105.030).

8. For IT-related costs:

N/A

9. ***If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.***

An EIS must be completed before any action can be taken to improve conditions within the Capitol Lake – Deschutes Estuary. Completing the EIS and identifying a preferred alternative for long-term management will support the six recovery goals in the Puget Sound Action Agenda, regardless of which alternative is identified as preferred. The six recovery goals include:

- Healthy human population
- Vibrant quality of life
- Thriving species and food web
- Protected and restored habitat
- Abundant water quantity
- Healthy water quality

Should partial or full restoration of the estuary be selected as the preferred alternative in the Final EIS, this project would help meet the Action Agenda goal of restoring 7,380 acres of estuary habitat in Puget Sound.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

Healthy coastal ecosystems are shown to assist in mitigating climate change and reducing carbon pollution by sequestering and storing carbon in coastal and marine ecosystems, preventing release to the atmosphere. Enterprise Services has received numerous comments from local stakeholders about the relationship between this project and potential blue carbon sequestration.

11. Is there additional information you would like decision makers to know when evaluating this request?

Attachments:

Attachment 1: Joint Letter of Support for Full Funding of Phase 2, 2016
Attachment 2: Letters of Support, 2019-2020
Attachment 3: Costs, Benefits and Risks
Attachment 4: C100

Proviso

None.

OFM

179 - Department of Enterprise Services
Capital Project Request
2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/11/2020 4:56PM

Project Number: **30000740**
Project Title: **Capitol Lake Long-Term Management Planning**

Description

Location
City: Olympia **County:** Thurston **Legislative District:** 022

Project Type
Special Programs

Growth Management impacts
Conforms with GMA

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
001-7	General Fund-Private/Local	284,000			284,000	
057-1	State Bldg Constr-State	6,415,000	1,643,000	1,318,000	2,739,000	715,000
	Total	**6,699,000**	**1,643,000**	**1,318,000**	**3,023,000**	**715,000**

Acct Code	Account Title	Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
001-7	General Fund-Private/Local				
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2021-23	2021-23
Agency	179	179
Version	1A-A	1A-A
Project Classification	*	All Project Classifications
Capital Project Number	30000740	30000740
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Enterprise Services
Project Name	Capitol Lake Long-Term Management Planning
OFM Project Number	30000740

Contact Information	
Name	Carrie Martin
Phone Number	360-407-9323
Email	carrie.martin@des.wa.gov

Statistics			
Gross Square Feet	n/a	MACC per Square Foot	
Usable Square Feet	n/a	Escalated MACC per Square Foot	
Space Efficiency		A/E Fee Class	A
Construction Type	Other Sch. A Projects	A/E Fee Percentage	17.40%
Remodel	Yes	Projected Life of Asset (Years)	50
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	9.40%	Location Used for Tax Rate	Olympia, WA
Contingency Rate	2%		
Base Month	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	DES		

Schedule			
Predesign Start	July-18	Predesign End	June-22
Design Start		Design End	
Construction Start		Construction End	
Construction Duration			

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$714,961**	Total Project Escalated	**$714,962**
		Rounded Escalated Total	**$715,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Enterprise Services
Project Name	Capitol Lake Long-Term Management Planning
OFM Project Number	30000740

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**-$5,734,000**	**Acquisition Subtotal Escalated**	**-$5,734,000**

Consultant Services			
Predesign Services	$3,097,000		
A/E Basic Design Services	$372,000		
Extra Services	$2,542,000		
Other Services	$32,500		
Design Services Contingency	$121,474		
Consultant Services Subtotal	**$6,164,974**	**Consultant Services Subtotal Escalated**	**$6,164,975**

Construction			
Construction Contingencies	$0	Construction Contingencies Escalated	$0
Maximum Allowable Construction Cost (MACC)	$0	Maximum Allowable Construction Cost (MACC) Escalated	$0
Sales Tax	$0	Sales Tax Escalated	$0
Construction Subtotal	**$0**	**Construction Subtotal Escalated**	**$0**

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	$0		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$0**	**Project Administation Subtotal Escalated**	**$0**

Other Costs			
Other Costs Subtotal	**$283,987**	**Other Costs Subtotal Escalated**	**$283,987**

Project Cost Estimate

Total Project	**$714,961**	Total Project Escalated	**$714,962**
		Rounded Escalated Total	**$715,000**

OFM

179 - Department of Enterprise Services
Capital Project Request

2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/10/2020 12:16AM

Project Number: **40000030**
Project Title: **Capitol Childcare Center**

Description

Starting Fiscal Year: 2020
Project Class: Program
Agency Priority: 5

Project Summary

This is a reappropriation request for design and construction of a Capitol Childcare Center, following a pre-design effort to be completed in late 2018.

Project Description

**** This is a reappropriation request. The details as previously submitted follow. ****

1. ***Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people, operating budget savings, public safety improvements, or other backup necessary to understand the need for the request. For preservation projects it is helpful to include information about the current condition of the facility or system.***

This project is in response to the provisional appropriation language of Section 1046 within 2018 Supplemental Capital Budget (SSB 6090.PL). This appropriation requested DES to develop a predesign report for a childcare center. The report must evaluate, at a minimum, the following criteria: (1) A minimum of two locations on the State Capitol Campus or Heritage Park; (2) a survey of employees on the capitol campus to determine the need and capacity; (3) the necessary rate to support operations, maintenance, and debt service; (4) the existing child care capacity within a five mile radius of the capitol campus; and (5) a description of a public private partnership and the competitive process used to select the contractor to operate the facility.

A needs assessment completed in 2016 surveyed 4,276 state employees in Thurston County about their child care needs. This needs analysis, in addition to construction standards, comparable facilities, and initial pre-design estimates target an 18,000 square foot facility with approximately ten classrooms supporting 150 children at a projected construction cost of $13.3 Million.

This project will implement and support *RCW 41.04.385*, in which the Legislature established state policy "**to assist state employees by creating a supportive atmosphere in which they may meet their child care needs**" and "**serve as a model employer** by creating a supportive atmosphere, to the extent feasible, in which its employees may meet their child care needs."

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

This request will implement the preferred facility development alternative as outlined in the Predesign Report.

The predesign is currently in progress and scheduled for completion in fall 2018. It will identify a preferred option among those examined. Initial predesign alternative indicate a maximum 18,000 square foot facility with approximately ten classrooms supporting 150 children, and minimum 8,100 square foot facility with 4 classrooms serving 50 children on two different sites.

As currently envisioned, design of the facility will begin in the fall of 2019. Construction will begin in the spring of 2020 and complete in the summer of 2021.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

The project will construct a childcare facility for children of state employees while they are working. The existence of this facility will further the state's efforts to meet the policy objectives of RCW 41.04.385, enabling the State to serve as a model employer and support the child care needs of its employees. It positions Washington State as a leader with only a handful of other states

Description

providing on-site day care at their state capitols for their employees (including Alaska, Connecticut, Texas, Pennsylvania, and West Virginia).

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternative the predesign considered.

The 2018 Predesign is examining comparable facilities, the outcome of a 2016 Needs Assessment Survey of State Employees, construction standards and requirements, state of the art designs, and energy efficiency goals. Six different site options on the Capitol Campus were considered for this development project. Four of which are identified in the 2006 Capitol Campus Master Plan, and the 2017 State Capitol Development study as Opportunity Sites. One was identified in the budget proviso and one the predesign team for consideration.

Sites examined:

- Lot at the Northeast corner of Capitol Way and Maple Park (Opportunity Site 7)
- East of the Department of Transportation Building (Opportunity Site 8)
- One-block site between 11th and Union, Washington and Franklin Streets (ProArts and Centennial Park) (Opportunity Site 12)
- The Pritchard Building (Opportunity Site 5)
- On the East Campus between the pedestrian bridge and the Employment Security Building (from predesign team)
- Heritage Park (from proviso)

The predesign is exploring in detail Opportunity Sites 7 and 12 and evaluating cost and capacity at each.

Opportunity Site 12 is the only site, which fully satisfies the needs of identified in the 2016 needs assessment; an 18,000 square foot facility with approximately ten classrooms supporting 150 children. Total project cost for this alternative is approximately $13,300,000.

An alternative for a smaller facility at Opportunity Site 7 was also developed providing an 8,100 square foot facility with four classrooms serving 50 children on two different sites. Total Project cost for this alternative is approximately $6,000,000.

Additionally there is the alternative to not move forward with the project at this time.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

The completed facility will serve state employees. An associated goal of the project is for use as a model facility for early learning training and demonstration. The latter would extend its benefits to early learning educators and students.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

Project Number: **40000030**
Project Title: **Capitol Childcare Center**

Description

Final site selection will be reviewed by the Capitol Campus Design Advisory Committee and the State Capitol Committee for consistency with the Master Plan and future development options for the Capitol Campus.

Project is consistent with RCW 41.04.370 – 385 regarding the development of child care programs for employees of state government.

The project supports the:

- Governor's Results Washington: Goal 5 – Efficient, effective & accountable government: 1.1 Increase customer satisfaction; 2.2 Reduce the cost of energy at state owned facilities.
- DES Strategic Framework & Business Plan: Vision - Enable government to best serve the people of Washington. Goals: Deliver exceptional services; Reduce the overall cost of government operations; Set a standard for continuous improvement.
- 2006 Master Plan for the Capitol of the State of Washington: Principle 2 – Provide facilities that support state agencies' effective & efficient delivery of public services; Principle 3 – Facility projects employ the highest standards of environmental protection; Principle 4 – Preserve historical properties; Principle 5 – Quality designs at the Capitol Campus; Principle 6 – Use high-performance standards for major building rehabilitations; Principle 7 – Protect citizen's investment in state facilities, responsibility for state facilities rests equitably on those who benefit.
- DES Leadership Model – Big 3 Initiatives: Improve Customer Satisfaction, Team Member Satisfaction and Financial Health.
- DES Capital Plan priorities for excellence in stewardship, safety and sustainability.

8. For IT-related costs:

a. Does this project fund the development or acquisition of a new or enhanced software or hardware systems or service?

No.

b. Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)

No.

c. Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight (See OCIO Policy 121.)

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.

No.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

This project will render a high-performance building certified to a minimum LEED silver standard, and target net-zero energy or net-zero capability as directed by EO 18-01, designed to exceed current state building code for energy efficiency to the greatest extent possible.

OFM

179 - Department of Enterprise Services
Capital Project Request
2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/10/2020 12:16AM

Project Number: **40000030**
Project Title: **Capitol Childcare Center**

Description

11. Is there additional information you would like decision makers to know when evaluating this request?

Attachment 1 – C100, Capitol Campus Childcare Center
Attachment 2 – Capital Array, Capitol Campus Childcare Center
Attachment 3 – Bond COP Form – See Tab E

Proviso

None.

Location

City: Olympia **County:** Thurston **Legislative District:** 022

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

Conforms to GMA.

New Facility: Yes

How does this fit in master plan

Coordinated with Master Plan.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
036-1	Capitol Bldg Constr-State	3,000,000		5,939	2,994,061	
057-1	State Bldg Constr-State	7,023,000		2,058,503	4,964,497	
289-1	Thur Cty Capital Fac-State	250,000	250,000			
	Total	**10,273,000**	**250,000**	**2,064,442**	**7,958,558**	**0**

Acct Code	Account Title	Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
036-1	Capitol Bldg Constr-State				
057-1	State Bldg Constr-State				
289-1	Thur Cty Capital Fac-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

Debt service costs will be requested in the operating budget request for the biennia in which the building becomes occupied.

179 - Department of Enterprise Services
Capital Project Request
2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/10/2020 12:16AM

Project Number: **40000030**
Project Title: **Capitol Childcare Center**

Operating Impacts

OFM

Capital Project Request

2021-23 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2021-23	2021-23
Agency	179	179
Version	1A-A	1A-A
Project Classification	*	All Project Classifications
Capital Project Number	40000030	40000030
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

OFM

179 - Department of Enterprise Services
Capital Project Request

2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/14/2020 3:12PM

Project Number: **92000020**
Project Title: **Newhouse Replacement**

Description

Starting Fiscal Year: 2020
Project Class: Program
Agency Priority: 6

Project Summary

** This request includes a reappropriated request. ** Design of the preferred alternative outlined in the Newhouse Replacement Predesign Report. Predesign Report analysis will include a minimum of three options with size and scope variations.

Project Description

**** This request includes reappropriated funding. ****

1. ***Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people, operating budget savings, public safety improvements, or other backup necessary to understand the need for the request. For preservation projects it is helpful to include information about the current condition of the facility or system.***

The House and Senate are in need of additional office and meeting space for the elected officials, staff, and programs. A preliminary needs assessment was outlined the 2017 Capitol Campus Development Study, Development Opportunities 1,5,6 & 12, prepared by Schacht Aslani Architects and dated March 2017 (2017 Development Study).

The needs were identified as follows:

- Senate: 49,350 gross square feet (gsf) of space needed to replace the Newhouse Building and address program needs
- House: 56,469 gsf of space needed to meet current program needs.
- Additional need: 34,285 gsf needed for legislative support programs now housed in the Pritchard Building.

The Newhouse Building is increasingly unsafe and is recommended for demolition and replacement:

- Constructed in under 4 months in 1934; did not meet building standards of its own era.
- Significant operational and maintenance problems continue at increasing frequency and cost.
- Structural systems do not meet code. A major earthquake will likely cause significant damage and pose high risk to life safety.
- Mechanical and plumbing systems do not meet code and need complete replacement.
- Electrical power, lighting, communications and fire alarm systems do not meet code.
- Exterior envelope does not meet energy codes.

The House of Representatives is severely over-crowded. With twice as many members as the Senate, the House operates with less office space (8,000 sf) and has 125 more FTEs in the John L. O'Brien Building than its twin structure, the Senate's John A. Cherberg Building.

The Predesign Report scenarios include construction on the site of the Newhouse Building, and on the adjacent property that extends to the east.

The 2006 Master Plan for the Capitol of the State of Washington and a 2017 State Capitol Development Study support the highest and best use of this capitol campus property, from Water Street east to Capitol Way, for functions critical to the activities in the Legislative Building. The Capitol Campus Design Advisory Committee and the State Capitol Committee will be consulted for confirmation of site selection and design.

2. What will the request produce or construct (i.e., Predesign Report or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

Description

According to Section 1035 of ESSB 6095, the Predesign Report outlines three specific alternatives to be considered. Following approval of the preferred alternative, this project may allow for construction in scalable phases.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

Design and construction of new building (s) to house Legislative program needs will:

- Eliminate unsafe building conditions of the Newhouse Building.
- Relieve overcrowding at JLOB and provide sufficient space for House of Representatives
- Improve working efficiency for the programs housed
- If underground parking is included, offer potential to free up surface parking for visitors and enlarge pedestrian zones for campus security and aesthetics

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated Predesign Report, please summarize the alternative the Predesign Report considered.

The Predesign Report will address the alternatives outlined in Section 1035 of ESSB 6095. In addition, preliminary information and conceptual development scenarios within the 2017 Development Study will be referenced in the Predesign Report.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

There will be no anticipated impacts associated with this design effort. Future impacts to the Legislature, policy advocates, lobbyists, and general public will be assessed during the design efforts.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

The project supports the:

- Governor's Results Washington: Goal 5 – Efficient, effective & accountable government: 1.1 Increase customer satisfaction; 2.2 Reduce the cost of energy at state owned facilities.
- DES Strategic Framework & Business Plan: Vision - Enable government to best serve the people of Washington. Goals: Deliver exceptional services; Reduce the overall cost of government operations; Set a standard for continuous improvement.
- 2006 Master Plan for the Capitol of the State of Washington: Principle 2 – Provide facilities that support state agencies' effective & efficient delivery of public services; Principle 3 – Facility projects employ the highest standards of environmental protection; Principle 4 – Preserve historical properties; Principle 5 – Quality designs at the Capitol Campus; Principle 6 – Use high-performance standards for major building rehabilitations; Principle 7 – Protect citizen's investment in state facilities, responsibility for state facilities rests equitably on those who benefit.

Project Number: **92000020**
Project Title: **Newhouse Replacement**

Description

- DES Leadership Model – Big 3 Initiatives: Improve Customer Satisfaction, Team Member Satisfaction and Financial Health.
- DES Capital Plan priorities for excellence in stewardship, safety and sustainability.

8. For IT-related costs:

a. Does this project fund the development or acquisition of a new or enhanced software or hardware systems or service?

No.

b. Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)

No.

c. Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight (See OCIO Policy 121.)

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

Replacement of aging and inefficient buildings on the campus with energy efficient structures will contribute to statewide energy savings goals and overall campus sustainability.

11. Is there additional information you would like decision makers to know when evaluating this request?

No.

Proviso

None.

Location

City: Olympia **County:** Thurston **Legislative District:** 022

Project Type

New Facilities/Additions (Major Projects)

OFM

179 - Department of Enterprise Services
Capital Project Request
2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/14/2020 3:12PM

Project Number: **92000020**
Project Title: **Newhouse Replacement**

Description

Growth Management impacts
Conforms with GMA.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	10,450,000	226,000	83,000	10,141,000	
	Total	**10,450,000**	**226,000**	**83,000**	**10,141,000**	**0**

Acct Code	Account Title	Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

SubProjects

SubProject Number: **92000034**
SubProject Title: **Predesign**

Starting Fiscal Year: 2020
Project Class: Program
Agency Priority: 6

Project Summary
N/A

Project Description
N/A

Location
City: Olympia **County:** Thurston **Legislative District:** 022

Project Type
New Facilities/Additions (Major Projects)

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/14/2020 3:12PM

Project Number: **92000020**
Project Title: **Newhouse Replacement**

SubProjects

SubProject Number: **92000034**
SubProject Title: **Predesign**

Growth Management impacts
N/A

New Facility: No

Funding

Acct Code	Account Title	Expenditures: Estimated Total	Expenditures: Prior Biennium	Expenditures: Current Biennium	2021-23 Fiscal Period: Reapprops	2021-23 Fiscal Period: New Approps
057-1	State Bldg Constr-State					
	Total	**0**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods: 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

SubProject Number: **92000035**
SubProject Title: **Newhouse**

Starting Fiscal Year: 2020
Project Class: Program
Agency Priority: 6

Project Summary
N/A

Project Description
N/A

Location
City: Olympia **County:** Thurston **Legislative District:** 022

Project Type
Remodel/Renovate/Modernize (Major Projects)

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/14/2020 3:12PM

Project Number: **92000020**
Project Title: **Newhouse Replacement**

SubProjects

SubProject Number: **92000035**
SubProject Title: **Newhouse**

Growth Management impacts
Conforms with GMA

New Facility: No

Funding

Acct Code	Account Title	Expenditures: Estimated Total	Expenditures: Prior Biennium	Expenditures: Current Biennium	2021-23 Fiscal Period: Reapprops	2021-23 Fiscal Period: New Approps
057-1	State Bldg Constr-State					
	Total	**0**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods: 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

SubProject Number: **92000036**
SubProject Title: **Pritchard and JLOB**

Starting Fiscal Year: 2020
Project Class: Program
Agency Priority: 6

Project Summary
N/A

Project Description
N/A

Location
City: Olympia **County:** Thurston **Legislative District:** 022

Project Type
Remodel/Renovate/Modernize (Major Projects)

OFM

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Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/14/2020 3:12PM

Project Number: **92000020**
Project Title: **Newhouse Replacement**

SubProjects

SubProject Number: **92000036**
SubProject Title: **Pritchard and JLOB**

Growth Management impacts
N/A

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State					
	Total	**0**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

OFM

Capital Project Request

2021-23 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2021-23	2021-23
Agency	179	179
Version	1A-A	1A-A
Project Classification	*	All Project Classifications
Capital Project Number	92000020	92000020
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

OFM

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Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/10/2020 12:18AM

Project Number: **40000161**
Project Title: **SEEP: EVSE at State Facilities**

Description

Starting Fiscal Year: 2020
Project Class: Program
Agency Priority: 7

Project Summary

** This is a reappropriation request for 21-23. ** Accelerate adoption of electric vehicles in the state's motor pool. Electric vehicle charging equipment will be purchased and installed to efficiently build-out charging infrastructure for the state's motor pool.

Project Description

**** This is a reappropriation request for 21-23. ****

Accelerate adoption of electric vehicles in the state's motor pool. Electric vehicle charging equipment will be purchased and installed to efficiently build-out charging infrastructure for the state's motor pool.

Proviso

None.

Location

City: Olympia **County:** Thurston **Legislative District:** 022

Project Type

Program (Minor Works)

Growth Management impacts

Conforms to GMA.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
289-1	Thur Cty Capital Fac-State	500,000		142,664	357,336	
	Total	**500,000**	**0**	**142,664**	**357,336**	**0**

Acct Code	Account Title	Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
289-1	Thur Cty Capital Fac-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

OFM

Capital Project Request

2021-23 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2021-23	2021-23
Agency	179	179
Version	1A-A	1A-A
Project Classification	*	All Project Classifications
Capital Project Number	40000161	40000161
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

OFM

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Capital Project Request

2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/10/2020 7:08AM

Project Number: **30000812**
Project Title: **Campus Physical Security & Safety Improvements**

Description

Starting Fiscal Year: 2020
Project Class: Program
Agency Priority: 8

Project Summary

** Request includes reappropriation and additional new funding. ** DES is responsible for the stewardship, preservation, operation and maintenance of the state Capitol Campus. Improving safety and security on the campus is vital to fulfilling this important role and this includes responsibilities for campus emergency management and campus security coordination. These proposed projects will further the goals of improving physical security and safety on the Capitol Campus. These projects and their importance have been identified within the Capitol Campus Vulnerability Assessment which offers additional information related to these projects. • Capitol Campus Distributed Antenna System (DAS) Study • Capitol Campus Duress System Replacement • Capitol Campus Redundant Fiber Optic Pathway

Project Description

**** Request includes reappropriation and additional new funding. ****

1. *Identify the problem or opportunity addressed. Why is the request a priority?*
The existing campus security infrastructure has since become outdated and inadequate to support the physical security and safety of employees and those that visit that campus. There are significant and immediate concerns regarding inadequate communication and video surveillance cameras as well as significant gaps in the overall campus security program The Capitol Campus Vulnerability Assessment offers additional information related to these issues.

Individual project descriptions (C2) and estimated costs/timeline (C100) can be provided upon request.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.
These projects will provide immediate improvements to Capitol Campus Safety and security. Specifically, the projects include:

Capitol Campus Distributed Antenna System (DAS) Study

This project will complete a comprehensive DAS study for the Capitol Campus to include buildings and grounds. Construction of the recommended DAS system will occur in subsequent biennia.

The study will further identify gaps in communication and provide a plan with cost estimates for improvement in future biennia's. The Capitol Campus Vulnerability Assessment offers additional information related to this project.

Estimated project timeline:
Study: 2021-23
Construction: 2023-25

Capitol Campus Duress System Replacement

This project will replace the campus duress system, including, hardware, cabling and integrate it into the campus security system. The duress system on the Capitol Campus is obsolete, beyond its useful life and should be replaced. This project seeks to update existing systems to a modern platform that is fully supported and reliable.

Estimated time for completion of the project is approximately 6 months from July 2021 to December 2021.

Capitol Campus Redundant Fiber Optic Pathway

The proposed funding allows for the acquisition of conduit, pathways, trenching, boring and the fiber optic cabling components to create a redundant pathway. Completing this project allows for an efficient and effective communication pathway for security

Description

technologies and other building systems along with supporting the DES Continuity of Operations Plan (COOP) dated September 2018 for the Capitol Campus in the event of an emergency.

Estimated timeline for the project is:
Design: August 2023 – March 2024
Construction: June 2024 – June 2025

3. How would the request address the problem or opportunity identified in question #1?

These projects will provide immediate improvements to Capitol Campus Safety and security. Improving safety and security on the campus is vital to fulfilling this important role and this includes responsibilities for campus emergency management and campus security coordination. These proposed projects will further the goals of improving physical security and safety on the Capitol Campus.

4. What alternatives were explored? Why was the recommended alternative chosen?

The Capitol Campus Vulnerability Assessment offers additional information related to these projects and associated alternatives.

5. Which clientele would be impacted by the budget request?

Emergency responders, employees and the public directly benefits from these security and safety enhancement projects.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

This project supports the Governor's Results Washington goals:
· Goal #5 Efficient, effective and accountable government by increasing customer satisfaction.

It also supports the following DES agency strategies, priorities and initiatives:
· Leadership Model by promoting the Big 3 initiatives, including improved customer satisfaction, team member satisfaction and financial health.
· DES Facility Management strategies of:
o investing in existing assets through renovation, replacement and updating utilities, infrastructure and building systems;
o security and safety improvements on the Capitol Campus in accordance with the Security Study;
o is part of a larger Comprehensive Plan and shared vision to preserve and protect the Capitol Campus and Satellite Campuses for the 21st century; and,
o aligns with the 2006 Master Plan for the Capitol of the State of Washington by providing facilities that support state agencies' effective and efficient delivery of public services, environmental stewardship, and the highest standards of environmental protection.

The following studies, reports and analysis support this request:

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Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/10/2020 7:08AM

Project Number: **30000812**
Project Title: **Campus Physical Security & Safety Improvements**

Description

The Capitol Campus Vulnerability Assessment, 2019

8. For IT-related costs:

N/A

9. ***If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.***

N/A

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No

11. Is there additional information you would like decision makers to know when evaluating this request?

The Capitol Campus Vulnerability Assessment, 2019 offers additional information related to this project.

Proviso

None.

Location

City: Olympia **County:** Thurston **Legislative District:** 022

Project Type

Infrastructure (Major Projects)

Growth Management impacts

Conforms to GMA

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
036-1	Capitol Bldg Constr-State	1,508,000		22,814	1,485,186	
057-1	State Bldg Constr-State	4,847,479	473,667	83,865	1,482,468	571,145
289-1	Thur Cty Capital Fac-State	1,048,000			710,000	
	Total	**7,403,479**	**473,667**	**106,679**	**3,677,654**	**571,145**

Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31

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Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/10/2020 7:08AM

Project Number: **30000812**
Project Title: **Campus Physical Security & Safety Improvements**

Funding

		Future Fiscal Periods			
		2023-25	**2025-27**	**2027-29**	**2029-31**
036-1	Capitol Bldg Constr-State				
057-1	State Bldg Constr-State	2,212,603	9,323	14,408	
289-1	Thur Cty Capital Fac-State	338,000			
	Total	**2,550,603**	**9,323**	**14,408**	**0**

Operating Impacts

No Operating Impact

OFM

Capital Project Request

2021-23 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2021-23	2021-23
Agency	179	179
Version	1A-A	1A-A
Project Classification	*	All Project Classifications
Capital Project Number	30000812	30000812
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Department of Enterprise Services

2021-31 Security Related Major Projects

Campus Physical Security and Safety Improvements (30000812)	FY2021-23	FY2023-25	FY2025-27	FY2027-29	FY2029-31	Total 2021-31
Capitol Campus Distributed Antenna System (DAS) Study	*$ 383,000*	*$ 2,085,478*				*$ 2,468,478*
Capitol Campus Duress System Replacement	*$ 188,145*	*$ 127,125*	*$ 9,323*	*$ 14,408*		*$ 339,001*
Capitol Campus Redundant Fiber Optic Pathway		*$ 338,000*				*$ 338,000*
	$ 571,145	*$ 2,550,603*	*$ 9,323*	*$ 14,408*	*$ -*	*$ 3,145,479*

Capitol Campus Security & Safety Enhancements (New/ 40000226)	FY2021-23	FY2023-25	FY2025-27	FY2027-29	FY2029-31	Total 2021-31
Capitol Campus Access Controls-Exterior Doors	*$ 1,155,000*					*$ 1,155,000*
Capitol Campus Barrier Protection Design	*$ 187,900*					*$ 187,900*
OB2 Garage and NRB Vehicle Access Control	*$ 518,000*					*$ 518,000*
Parking Access Control – Traffic Impact Study		*$ 219,000*				*$ 219,000*
Capitol Campus Access Controls - Data Closets & Mechanical Rooms		*$ 1,765,000*				*$ 1,765,000*
Capitol Campus Emergency Call Boxes		*$ 715,446*	*$ 1,234,107*		*$ 715,446*	*$ 2,664,999*
Capitol Campus Intrusion Detection Systems		*$ 768,099*	*$ 112,634*	*$ 112,634*	*$ 112,634*	*$ 1,106,001*
Capitol Campus Physical Access Control (Re-key Locksets)		*$ 325,156*	*$ 262,902*	*$ 144,942*		*$ 733,000*
	$ 1,860,900	*$ 3,792,701*	*$ 1,609,643*	*$ 257,576*	*$ 828,080*	*$ 8,348,900*
TOTALS	$ 2,432,045	$ 6,343,304	$ 1,618,966	$ 271,984	$ 828,080	$ 11,494,379

Funds						
036						
045						
057	$ 2,432,045	$ 6,005,304	$ 1,618,966	$ 271,984	$ 828,080	
289		$ 338,000				
422						
COP						
Other						
	$ 2,432,045	$ 6,343,304	$ 1,618,966	$ 271,984	$ 828,080	$ 11,494,379

OFM

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Capital Project Request

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Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/10/2020 7:11AM

Project Number: **40000181**
Project Title: **21-31 Statewide Minor Works - Programmatic**

Description

Starting Fiscal Year: 2022
Project Class: Program
Agency Priority: 12

Project Summary

This request seeks funding for a compilation of Statewide Minor Works Programmatic projects planned for 2021-31. These projects provide programmic needs to preserve state facilities and addresses public safety risks, reduces system failures, and protects vital state assets.

Project Description

1. ***Identify the problem or opportunity addressed. Why is the request a priority?***

This request is for a compilation of programmatic repairs to state-owned facilities to improve or replacement of building system components, equipment, etc. to preserve the facility or its operations. The request includes specific improvements to DES managed facilities, including buildings and grounds, to improve the asset's condition and accommodate changes in service or meet a state agency request.

DES currently provides property management services and maintenance support for 5.5M square feet of office building space, the State Capitol Campus grounds and parks, and approximately 6,000 parking stalls in five counties.

Attached is a specific listing of planned Minor Works Programmatic Projects. A description, justification, and cost estimate for each minor work programmatic project is included in the sub-project list.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.

These projects will improve the conditions of the existing facility or are related to the programmatic needs of a building occupant. Each project will support the work of state government and enable public accessibility to state-owned facilities. These projects reduce health and safety risks to the state employees and public, improve workplace environments, reduce operating expenses, and protects the state vital assets and resources.

3. How would the request address the problem or opportunity identified in question #1?

To address the specific programmatic needs identified for each facility, the Minor Works Programmatic Projects will:

- Address public or life safety issues;
- Improve the workplace environment;
- Correct code violations or address updated codes;
- Reduce the backlog of deferred renewal or maintenance;
- Extend the useful life of the assets/components;
- Improves accessibility to the general public and employees; and\
- Promote greater energy efficiency and related cost savings.

These projects result in safer, more reliable and accessible state facilities. Not taking action decreases the efficiency of state government, and maintains the existing conditions of the facility.

4. What alternatives were explored? Why was the recommended alternative chosen?

Alternatives considered for each of these projects include:

Description

Run-to-Failure (Status Quo): Maintain each facility in their current state. This does not address the programmatic needs of the state, and does not improve the conditions of the facility. In some instances, opportunities to address life/safety or operating efficiencies are lost by maintaining the status quo. This alternative can be costly to the state operationally, and for this reason, this alternative was deemed as an unacceptable alternative.

Inclusion in Large Capital Project: DES could defer programmatic improvements as part of a large capital project, such as a major building renovation or redevelopment project. This alternative requires the building occupant to perform its services under current conditions, and requires facility systems to remain operational until funding for the large capital project is made available.

Minor Works Programmatic Projects relate to aged facilities or related systems, which are long past their life expectancy and are in need of attention.

5. Which clientele would be impacted by the budget request?

These Minor Works Programmatic Projects will provide benefit to state employees and visitors to each facility. These projects will improve worker safety and work environment, support better accessibility to government services, and reduce operational costs for state government.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

These project supports the:

- Governor's Results Washington: Goal 5 – Efficient, effective & accountable government: 1.1 Increase customer satisfaction; 2.2 Reduce the cost of energy at state owned facilities.
- ES Strategic Framework & Business Plan: Vision - Enable government to best serve the people of Washington. Goals: Deliver exceptional services; Reduce the overall cost of government operations; Set a standard for continuous improvement.
- 2006 Master Plan for the Capitol of the State of Washington: Principle 2 – Provide facilities that support state agencies' effective & efficient delivery of public services; Principle 3 – Facility projects employ the highest standards of environmental protection; Principle 4 – Preserve historical properties; Principle 5 – Quality designs at the Capitol Campus; Principle 6 – Use high-performance standards for major building rehabilitations; Principle 7 – Protect citizen's investment in state facilities, responsibility for state facilities rests equitably on those who benefit.
- DES Leadership Model – Big 3 Initiatives: Improve Customer Satisfaction, Team Member Satisfaction and Financial Health.
- DES Capital Plan priorities for excellence in stewardship, safety and sustainability.

8. For IT-related costs:

N/A

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Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
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Project Number: **40000181**
Project Title: **21-31 Statewide Minor Works - Programmatic**

Description

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.

N/A

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No

11. Is there additional information you would like decision makers to know when evaluating this request?

No

Proviso

None.

Location

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

Project Type

Program (Minor Works)

Growth Management impacts

Conforms to GMA

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
036-1	Capitol Bldg Constr-State	994,000				
057-1	State Bldg Constr-State	2,424,000				174,000
289-1	Thur Cty Capital Fac-State	1,985,000				
COP-1	Certificate of Part-State					
	Total	**5,403,000**	**0**	**0**	**0**	**174,000**

Acct Code	Account Title	Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
036-1	Capitol Bldg Constr-State	994,000			
057-1	State Bldg Constr-State	162,000		997,000	1,091,000
289-1	Thur Cty Capital Fac-State		991,000		994,000
COP-1	Certificate of Part-State				
	Total	**1,156,000**	**991,000**	**997,000**	**2,085,000**

Project Number: **40000181**
Project Title: **21-31 Statewide Minor Works - Programmatic**

Operating Impacts

No Operating Impact

SubProjects

SubProject Number: **40000233**
SubProject Title: **Exterior Safety Railings - Legislative Building**

Starting Fiscal Year: 2022
Project Class: Program
Agency Priority: 13

Project Summary

Several areas in the Capitol Campus Legislative Core lack appropriate safety railings to maintain ingress/egress for employees and the visiting public, as well as separation for pedestrians and traffic. This request is specific to the Legislative Building.

Project Description

The project will provide safety railing that match the design/decor of the existing bronze railing on the Legislative Building North Steps. The locations for railing installation are:

The Legislative Building North Steps

While this area has single path handrails, it should have matching railings approximately six feet from the existing railings to provide and maintain safe pathway and maintain ingress/egress. Several areas also lack railing protection, which could result in falls from a significant height.

An additional set of stair railings will add a level of increased safety and security to all that visit the campus. The ability to protect people from falling over the edge of a platform, landing, and stairs serves as an important safety feature to assist visitors to maintain their balance and prevent falls on stairs and from heights.

Legislative Building North Sidewalk

This area has no railing to separate pedestrians from Flag Circle parking and traffic paths. This added feature will also assist Capitol Security and Visitors Services (CSVS) in managing large protest and events and help decrease the time it takes for staff to continually manage the access aisles. This element will help ensure public safety with crowd control. In addition, the fence line solution will help with parking and can even be configured to meet a variety of needs, from the tenants to public use.

Project Schedule:

Design: August 2021 – February 2022
Construction: June 2022 – June 2023

Proviso

None.

Location

City: Olympia **County:** Thurston **Legislative District:** 022

Project Type

Program (Minor Works)

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Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/10/2020 7:11AM

Project Number: **40000181**
Project Title: **21-31 Statewide Minor Works - Programmatic**

SubProjects

SubProject Number: **40000233**
SubProject Title: **Exterior Safety Railings - Legislative Building**

Growth Management impacts
Conforms to GMA

New Facility: No

Funding

		Expenditures			2021-23 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	133,000				133,000
	Total	**133,000**	**0**	**0**	**0**	**133,000**

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

SubProject Number: **40000234**
SubProject Title: **Exterior Safety Railings- Temple of Justice**

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/10/2020 7:11AM

Project Number: **40000181**
Project Title: **21-31 Statewide Minor Works - Programmatic**

SubProjects

SubProject Number: **40000234**
SubProject Title: **Exterior Safety Railings- Temple of Justice**

Starting Fiscal Year: 2022
Project Class: Program
Agency Priority: 13

Project Summary

Several areas in the Capitol Campus Legislative Core lack appropriate safety railings to maintain ingress/egress for employees and the visiting public, as well as lacking separation for pedestrians and traffic. This request is specific to the Temple of Justice.

Project Description

The project will provide safety railing to match the historic exterior features of the Temple of Justice Building. The railing installation will be at the south steps.

While this area has a single path handrail, the areas should have matching railings approximately six feet from the existing railings to provide and maintain safe pathway and maintain ingress/egress. Several areas also lack railing protection, which could result in falls from a significant height.

An additional set of stair railings at the Temple of Justice will add a level of increased safety and security to all that visit the campus. The ability to protect people from falling over the edge of a platform, landing, and stairs serves as an important safety feature to assist visitors to maintain their balance and prevent falls on stairs and from heights.

Project Schedule:

Design: August 2021 – February 2022
Construction: June 2022 – June 2023

Proviso

None.

Location

City: Olympia **County:** Thurston **Legislative District:** 022

Project Type

Program (Minor Works)

Growth Management impacts

Conforms to GMA

New Facility: No

Funding		Expenditures			2021-23 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	41,000				41,000
	Total	**41,000**	**0**	**0**	**0**	**41,000**

Project Number: **40000181**
Project Title: **21-31 Statewide Minor Works - Programmatic**

SubProjects

SubProject Number: **40000234**
SubProject Title: **Exterior Safety Railings- Temple of Justice**

	Future Fiscal Periods			
	2023-25	**2025-27**	**2027-29**	**2029-31**
057-1 State Bldg Constr-State				
Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

SubProject Number: **40000184**
SubProject Title: **Campus Signage and Wayfinding**

Starting Fiscal Year: 2024
Project Class: Program
Agency Priority: 13

Project Summary

Capitol Campus signage and wayfinding systems are limited and contain out-of-date information. This project will update signage standards, and design and implement signage and wayfinding systems that inform visitors and help them navigate through the Capitol Campus.

Project Description

This project will first survey and document existing signage, and identify gaps. The existing kiosks will be replaced. In the following biennium, recommendations from the survey will be implemented across the Capitol Campus.

Proviso

None.

Location

City: Olympia **County:** Thurston **Legislative District:** 022

Project Type

Program (Minor Works)

Growth Management impacts

Conforms to GMA

New Facility: No

179 - Department of Enterprise Services
Capital Project Request
2021-23 Biennium
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Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/10/2020 7:11AM

Project Number: 40000181
Project Title: 21-31 Statewide Minor Works - Programmatic

SubProjects

SubProject Number: 40000184
SubProject Title: Campus Signage and Wayfinding

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	162,000				
	Total	**162,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	162,000			
	Total	**162,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

SubProject Number: 40000147
SubProject Title: Sylvester Park Improvements

Project Number: **40000181**
Project Title: **21-31 Statewide Minor Works - Programmatic**

SubProjects

SubProject Number: **40000147**
SubProject Title: **Sylvester Park Improvements**

Starting Fiscal Year: 2024
Project Class: Program
Agency Priority: 13

Project Summary

This project will complete the work started in 2015-17 biennium and implement a set of renovations and improvements for the preservation of Sylvester Park. The work will include drainage, irrigation, electrical improvements, and new landscaping.

Project Description

This request is to complete work started during the 2015-17 biennium. This effort will assess the status of work, and continue the implementation of preservation and improvement strategies identified in a variety of studies. These studies, ranging from the Capitol Master Plan of 1991 to the Capitol Master Plan of 2006 both of which emphasized the need to connect the Capitol Campus to the parks, including Sylvester Park, emphasizing the linkage through landscaping and monuments. Improvements include the remaining work to refurbish the gazebo, replace broken pavement, and renovate the park landscaping.

Specifically, this project will implement the following:

- Removal and replacement of the electrical distribution system. Circuit redesign which responds to the gazebo as a performance space, the annual lighting of a holiday tree and menorah, security camera requirements, area lighting, and future expansion.
- Replacement of the irrigation system for future landscape design. The system will consider the future use of reclaimed water, a future connection to the Old Capitol block, and an updated control system.
- Installation of positive drainage, including a storm drain system, and regrading using natural material and replace sod as necessary
- Replacement of pedestrian pathways within the park and ADA improvements at perimeter sidewalks and internal pathways
- Assessment of the existing domestic water system, including the historic drinking fountains.
- Design and installation of a renewed landscape plan, which builds off historic features.
- Upgrades to lighting features and security cameras, as needed
- Upgrades to the existing signage system.
- Replacement of the irrigation system for future landscape design. The system will consider the future use of reclaimed water, a future connection to the Old Capitol block, and an updated control system.
- Installation of positive drainage, including a storm drain system, and regrading using natural material and replace sod as necessary
- Replacement of pedestrian pathways within the park and ADA improvements at perimeter sidewalks and internal pathways
- Assessment of the existing domestic water system, including the historic drinking fountains.
- Design and installation of a renewed landscape plan, which builds off historic features.
- Upgrades to lighting features and security cameras, as needed

The project timeline is as follows:

- Design and permits: November 2023 - April 2024
- Construction: June 2024-March 2025.

Proviso

None

Location

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Project Number: 40000181
Project Title: 21-31 Statewide Minor Works - Programmatic

SubProjects

Location

SubProject Number: 40000147
SubProject Title: Sylvester Park Improvements
City: Olympia **County:** Thurston **Legislative District:** 022

Project Type
Program (Minor Works)

Growth Management impacts
Conforms with GMA.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
036-1	Capitol Bldg Constr-State	994,000				
	Total	**994,000**	**0**	**0**	**0**	**0**

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
289-1	Thur Cty Capital Fac-State					
	Total	**0**	**0**	**0**	**0**	**0**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
036-1	Capitol Bldg Constr-State	994,000			
	Total	**994,000**	**0**	**0**	**0**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
289-1	Thur Cty Capital Fac-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

SubProject Number: 40000146
SubProject Title: OB2 - Install Solar Renewable Energy Collectors

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Project Number: **40000181**
Project Title: **21-31 Statewide Minor Works - Programmatic**

SubProjects

SubProject Number: **40000146**
SubProject Title: **OB2 - Install Solar Renewable Energy Collectors**

Starting Fiscal Year: 2026
Project Class: Program
Agency Priority: 13

Project Summary
This project will install solar collector arrays on Office Building Two.

Project Description
The funding will buy Green Energy. There will be a separate capital request for each building on the capitol campus.

The estimated project timeline is:

- Design August – December 2025
- Construction February – October 2026

This project cannot be phased due to the scope and type of work to be completed, the project would not be operational.

Proviso
None

Location
City: Olympia **County:** Thurston **Legislative District:** 022

Project Type
Program (Minor Works)

Growth Management impacts
Conforms with GMA.

New Facility: No

Funding

		Expenditures			2021-23 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
289-1	Thur Cty Capital Fac-State	991,000				
	Total	**991,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
289-1	Thur Cty Capital Fac-State		991,000		
	Total	**0**	**991,000**	**0**	**0**

Operating Impacts

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Project Number: **40000181**
Project Title: **21-31 Statewide Minor Works - Programmatic**

SubProjects

SubProject Number: **40000146**
SubProject Title: **OB2 - Install Solar Renewable Energy Collectors**

No Operating Impact

SubProject Number: **40000145**
SubProject Title: **NRB - Install Solar Renewable Energy Collectors**

Starting Fiscal Year: 2028
Project Class: Program
Agency Priority: 13

Project Summary
This project will install solar collector arrays on the Natural Resources Building.

Project Description
The funding will install photovoltaic solar collectors on the Natural Resources Building.

Anticipated project timeline:

- Design: August 2027 – December 2027
- Construction: January 2028 – June 2028

This project cannot be phased due to the scope and type of work to be completed.

Proviso
None

Location
City: Olympia **County:** Thurston **Legislative District:** 022

Project Type
Program (Minor Works)

Growth Management impacts
Conforms with GMA.

New Facility: No

Funding			Expenditures		2021-23 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	997,000				
	Total	**997,000**	**0**	**0**	**0**	**0**

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Project Number: **40000181**
Project Title: **21-31 Statewide Minor Works - Programmatic**

SubProjects

SubProject Number: **40000145**
SubProject Title: **NRB - Install Solar Renewable Energy Collectors**

Funding

Acct Code	Account Title	Expenditures: Estimated Total	Expenditures: Prior Biennium	Expenditures: Current Biennium	2021-23 Fiscal Period: Reapprops	2021-23 Fiscal Period: New Approps
289-1	Thur Cty Capital Fac-State					
	Total	**0**	**0**	**0**	**0**	**0**

		Future Fiscal Periods: 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State			997,000	
	Total	**0**	**0**	**997,000**	**0**

		Future Fiscal Periods: 2023-25	2025-27	2027-29	2029-31
289-1	Thur Cty Capital Fac-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

SubProject Number: **40000148**
SubProject Title: **Highway License Building - Install Solar Energy Collectors**

Starting Fiscal Year: 2024
Project Class: Program
Agency Priority: 13

Project Summary
Install solar collector arrays on the Highway License Building (HLB).

Project Description
In 2025-2027 Biennium, we propose to install photovoltaic solar collectors on HLB with associated energy management systems and electrical modifications. We will perform structural analysis of roof deck and modify roof decks and roofing systems as required to maintain the waterproof integrity of the roofing system.

Proviso
None

Location
City: Olympia **County:** Thurston **Legislative District:** 022

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Report Number: CBS002
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Project Number: **40000181**
Project Title: **21-31 Statewide Minor Works - Programmatic**

SubProjects

Project Type

SubProject Number: **40000148**
SubProject Title: **Highway License Building - Install Solar Energy Collectors**

Project Type
Program (Minor Works)

Growth Management impacts
Conforms with GMA.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
289-1	Thur Cty Capital Fac-State	994,000				
	Total	994,000	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
289-1	Thur Cty Capital Fac-State				
	Total	**0**	**0**	**0**	994,000

Operating Impacts

No Operating Impact

SubProject Number: **40000189**
SubProject Title: **120 Union Demolition**

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Project Number: **40000181**
Project Title: **21-31 Statewide Minor Works - Programmatic**

SubProjects

SubProject Number: **40000189**
SubProject Title: **120 Union Demolition**

Starting Fiscal Year: 2030
Project Class: Program
Agency Priority: 13

Project Summary

The property at 120 Union Avenue was purchased by the State in 1982 as a future potential development site. The building on the property was built in 1956 but has reached the end of its useful life. This project will demolish the building, salvage reusable materials, remove hazardous materials, and relocate infrastructure utilities as needed.

Project Description

This project would deliver a clean site ready for redevelopment.

The estimated project timeline:

- Design: September 2029 through December 2029
- Construction: March through June 2030

The building could be demolished, with a building added or other redevelopment done later. However, not immediately developing the site would create extra costs to make the site safe and visually appropriate until future development is funded.

Proviso

None.

Location

City: Olympia **County:** Thurston **Legislative District:** 022

Project Type

Program (Minor Works)

Growth Management impacts

Conforms to GMA

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	639,000				
	Total	**639,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				639,000
	Total	**0**	**0**	**0**	**639,000**

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Project Number: **40000181**
Project Title: **21-31 Statewide Minor Works - Programmatic**

SubProjects

SubProject Number: **40000189**
SubProject Title: **120 Union Demolition**
Operating Impacts

No Operating Impact

SubProject Number: **40000143**
SubProject Title: **Tacoma Rhodes Center - Install Automated Parking Payment System**

Starting Fiscal Year: 2026
Project Class: Program
Agency Priority: 13

Project Summary
This project will install new parking technology and pay stations at the Tacoma Rhodes complex.

Project Description
The funding buys a Parking Management System ensuring that the maximum revenues are collected from Parking Revenue, and that authorized parkers have parking available. Implementing license plate recognition and cameras will provide a layer of security and safety in the garage.

The estimated project timeline is:

- Construction: 2029 – 2030

This project is planned as a system and will not be functional or produce the results anticipated if not integrated at the same time.

Proviso
None

Location
City: Tacoma **County:** Pierce **Legislative District:** 027

Project Type
Program (Minor Works)

Growth Management impacts
Conforms with GMA.

New Facility: No

OFM

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Capital Project Request
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Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/10/2020 7:11AM

Project Number: **40000181**
Project Title: **21-31 Statewide Minor Works - Programmatic**

SubProjects

SubProject Number: **40000143**
SubProject Title: **Tacoma Rhodes Center - Install Automated Parking Payment System**

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	452,000				
	Total	**452,000**	**0**	**0**	**0**	**0**

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
COP-1	Certificate of Part-State					
	Total	**0**	**0**	**0**	**0**	**0**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				452,000
	Total	**0**	**0**	**0**	**452,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
COP-1	Certificate of Part-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

OFM

Capital Project Request

2021-23 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2021-23	2021-23
Agency	179	179
Version	1A-A	1A-A
Project Classification	*	All Project Classifications
Capital Project Number	40000181	40000181
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

EXHIBIT A

Railing Detailed Description and Demonstrating Pictures:

The lack of a set of handrails (stair rails) entering and exiting the Legislative Building creates a safety problem. Falling and tripping, particularly on the stairs, is one of the leading causes of accidents in the public space. Stair railings, however, are more than just ornamental and decorative in nature. They are there to provide stability and support to users as they walk up and down the stairs. They are there to provide support and balance. The lack of a set of stair rails and clear signage to keep access aisles clear (currently we use safety cones to demark the access aisle) becoming almost impossible to manage during large events and protests, often with groups exceeding 3,000.

Legislative Building North Stairs

EXHIBIT B

Legislative Building North Sidewalk Railing Detailed Description and Demonstrating Pictures:

The lack of a fence or parking barrier in the flag circle between parking spaces and sidewalks/entry of the Legislative Building creates significant safety issues and difficulties in managing large scale events that frequent the location. Every event requires some level of crowd control or crowd management in order to ensure the safety of everyone and protection of property, to include the vehicles that park in this location. Poor crowd control can cause injuries and other problems, or even exacerbate issues and emergencies. These issues can almost never be resolved in real time, especially with large crowds. In order to minimize and prevent crowd control problems, CSVS is developing effective crowd control management plans, but a permanent and effective solution for railings on the North sidewalk (south side of Flag Circle) is critical for management of events, protect vehicles in the flag circle, and provide a safe environment.

DES has made efforts to use temporary barriers (pictures below) and found the barriers to be helpful but the barriers do not provide the strength necessary to protect people and property. Additionally they are unsightly and are not appropriate for the historic Legislative Core.

Solutions

Examples of railings that would serve the function are provided below, but the design proposed would match with the materials used on the Legislative Building North Step railings. The result would mirror the look and feel of the campus and service the functionality of the campus management. By providing a functionality of such solution, it will protect the vehicles that are parked in the flag circle, provide a layer of perimeter security to the building from vehicles, and effective crowd control. This will also add an enhance look to the buildings' motif.

Examples


OPPORTUNITY


OPPORTUNITY


OPPORTUNITY


OPPORTUNITY


OPPORTUNITY

EXHIBIT A

Railing Detailed Description and Demonstrating Pictures:

The lack of a set of handrails (stair rails) entering and exiting the Temple of Justice creates a safety problem. Falling and tripping, particularly on the stairs, is one of the leading causes of accidents in the public space. Stair railings, however, are more than just ornamental and decorative in nature. They are there to provide stability and support to users as they walk up and down the stairs. They are there to provide support and balance. The lack of a set of stair rails and clear signage to keep access aisles clear (currently we use safety cones to demark the access aisle) becoming almost impossible to manage during large events and protests, often with groups exceeding 3,000.

Temple of Justice South Stairs.

OFM

179 - Department of Enterprise Services
Capital Project Request

2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/10/2020 7:12AM

Project Number: **30000760**
Project Title: **State Capitol Master Plan**

Description

Starting Fiscal Year: 2022
Project Class: Program
Agency Priority: 13

Project Summary

This project will complete a new Master Plan for the State Capitol Campus and other DES-managed facilities within Thurston County. The new plan will provide an updated vision and strategies for sound technical and fiscal decision-making, and an actionable plan for future operational and capital needs.

Project Description

1. ***Identify the problem or opportunity addressed. Why is the request a priority?***

The Capitol Campus is at a development crossroads, facing significant needs for facility and infrastructure renewal and changing demands for use. Here are just some of the major issues campus issues that will need to be addressed in the coming years:

- The need for a new campus power plant to replace the inefficient, at-risk and end-of-life plant.
- Unstable slopes
- Deferred maintenance backlogs and major renovations overdue in at least six campus buildings
- Parking capacity constraints
- Improved security
- Proposed new campus facilities
- Meeting net-zero energy and greenhouse gas requirements

To resolve needs of this magnitude and complexity, decision-makers need relevant information and a principle-based framework for analyzing, proposing, prioritizing, and sequencing projects to address them. We do not have this today.

DES, decision-makers and stakeholders have encountered many challenges in establishing priorities for the preservation, redevelopment, and future development of the State Capitol Campus. Currently, there is not a common or shared vision for the preservation, redevelopment and future development of the campus. As a result, decisions relating to potential projects are evaluated on an individual basis without an understanding of how those decisions affect the campus as a whole.

In the DES project C2s, you'll see refrences to the prinicples/strateiges outlined in the latest master plan (2006).

While the "plan" provides a thoughtful discussion of principle to guide capital decisions , id does not provide an actual plan or framework for prioritizing or reconciling these sometimes competing principles. Also, this document is now 15 years old—does it represent the current views of stakeholders and decision makers?

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. **Be prepared to provide detailed cost backup.**

This project will complete a new Master Plan for the State Capitol Campus and other DES-managed facilities within Thurston County. The new plan will provide an updated vision and strategies for sound technical and fiscal decision-making, while addressing future operational and capital needs.

This summary provides an overview of the proposed master plan content, how the content would be developed in the project, and long-term benefits and implications for DES operations.

<u>Master Plan Content</u>

Vision, goals, and objectives for State Capital Campus

Project Number: **30000760**
Project Title: **State Capitol Master Plan**

Description

- Common vision for the future of the State Capitol Campus
- Strategic goals and objectives
- Identify statutory requirements and planning criteria to guide and evaluate development and management options
- Includes other DES-managed facilities in Thurston County

Description of current conditions
- Comprehensive campus mapping, including all infrastructure layers
- Facility and owned-space utilization inventories
- Facility and infrastructure assessments
- Deferred maintenance backlog
- Connections with relevant state, local and regional comprehensive plan

Capacity Analysis
- What needs can be met?
- Projected growth
- Demand trends
- Societal trends and changes

Recommendations and Alternatives
- Identify key gaps in the current state
- Discuss high-level priority and sequencing for closing gaps

Capital Budget Request

A highly-qualified consultant team will work closely with DES and key stakeholders, through workshops and public meetings, to develop.

The key stakeholders would include, but not limited to, state executive, judicial and legislative agencies and bodies, tribal representatives, local and regional governments.

The consultant will collect data and assess the condition state of existing facilities and infrastructure.

Focus will be how the conditions of the existing facilities and infrastructure support various government functions on the State Capitol Campus.

The consultant will:
- Recommend a planning horizon (at least 10 years) for projecting future demands of the campus based on projected trends relating to campus facilities and infrastructure
- Analyze the current condition of facilities and infrastructure, and develop growth metrics and related trends
- Assess the ability of the capitol campus to meet existing and future demands based.

This plan element would begin to identify specific needs or deficiencies and the need for improvements in order to meet existing and future preservation and programmatic demands.

During the assessment, alternative structural and non-structural development solutions would be studied. Previous plans, studies and reports would be reviewed.

The consultant together with the key stakeholders and DES would establish the means for establishing priorities for constructed improvements.

Ongoing Benefits

Description

Ongoing, the FPS planning team will keep this section of the plan current in coordination with advisory and decision-making bodies and other stakeholders.

The FPS Planning Team intends to develop a GIS program and mapping for the campus and assist with the analysis during the development of the Master Plan.

Ongoing, the FPS Planning Team intends to maintain GIS base maps and perform on-going facility-related data collection and analysis.

Both as part of the study and ongoing, the FPS Team will:
- Research, prepare, analyze and monitor growth, demand and trend data from state, local and regional sources
- Identify development limitations, opportunities, and impacts for the State Capitol Campus

During and following plan development, the FPS Team will :
- Prepare 10-YR Capital Plans and Operating Plans to address needs consistent with the master plan
- Establish and monitor planning “development milestones” in relation to the 10YR capital and operational plans to ensure these plans remain useful and current with emerging political, societal and economic conditions and needs on the State Capitol Campus

We expect these outcomes of a functional and actionable Master Plan update:
- The collection and evaluation of facility-related data and information that decision-makers would find useful.
- Development of a strong link between the Master Plan and the 10-Year Operating and Capital Plans.
- The proposal and prioritization of programmatic activities and capital projects based on the Master Plan’s vision and its related goals and objectives.
- A clear strategy for coordination and collaboration among the state agencies on campus to achieve Master Plan objectives.
- Goals and objectives to guide the development of future plans and studies needed to address regulatory requirements, standards, guidance and comprehensive plans developed by federal, tribal, regional, and local governments.
- Strategies to address on-going operations, maintenance, preservation, redevelopment and future development on the State Capitol Campus and other DES-managed properties to meet existing and future state growth.
- A roadmap—with goals, objecives and planning metrics—to guide consistent and informed decision-making.

The DES Facilities Professional Services Planning and Project Delivery team will procure and work closely with the planning consultant. The selection of the planning consultant will occur in July/August 2021, and DES will enter into contract with the most-highly qualified consultant in September/October 2021. Planning efforts will continue until May/June 2023.

This request can be scaled based on funding available. However, reduced funding relates directly to the planning consultant’s scope, budget, and schedule. Less funding may reduce the level of effort that the consultant may provide on one or more of the planning tasks. For example, less public involvement and stakeholder engagement might result in confusion over the alternatives or misunderstandings about the recommendations. This increases the risks of implementing meaningful alternatives to address the preservation, redevelopment and future development on campus.

3. How would the request address the problem or opportunity identified in question #1?

This request will result in the preparation of a new State Capitol Campus Master Plan to establish a common (or shared) vision, goals and objectives for the campus, and will involve a considerable amount of data analysis and stakeholder involvement.

In the past, DES, decision-makers and stakeholders have encountered many challenges in establishing priorities for the preservation, redevelopment, and future development of the State Capitol Campus. Currently, there is not a common or shared vision for the preservation, redevelopment and future development of the campus. The Master Plan will provide a roadmap to defined goals, objectives, basic planning metrics and a guide to assess the short and long-range operational and capital

Description

planning efforts.

The result of not taking action will be in a lack of available resources within DES to perform essential planning duties and responsibilities, and further defer efforts associated with updating the 2006 Master Plan. In addition, continued misunderstandings will remain among the many stakeholders with regard to the preservation, redevelopment, and future development of the State Capitol Campus.

4. What alternatives were explored? Why was the recommended alternative chosen? **Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternative the predesign considered.**

Services provided by Consultant (PREFERRED ALTERNATIVE) – Retaining professional services from a professional consultant to prepare a new Master Plan for the State Capital Campus is preferred. The planning consultant will assist DES staff in working with stakeholders to create a common vision for the future development of the State Capitol Campus and other DES-managed facilities within Thurston County. The consultant will be review applicable federal, state and local regulations, perform review of other state, regional, and local plans and studies, data collection and programmatic analysis, and formulate short and long-range alternatives and recommendations for the preservation, redevelopment and future development of the State Capital Campus and other DES-managed facilities.

Status Quo –There currently is no dedicated planning team and insufficient staff resources within DES to effectively update the 2006 Master Plan or prepare a new Master Plan for the State Capitol Campus.

5. Which clientele would be impacted by the budget request? **Where and how many units would be added, people or communities served, etc.**

DES anticipates that federal, tribal, state and local municipalities, special-interest stakeholders, and general public will benefit from the development of a new Master Plan. There is a consensus that the buildings and infrastructures on the State Capitol Campus are important to preserve and improve now and into the future by developing a comprehensive and fiscally-balanced Master Plan. Such a plan needs to address on-going operations, maintenance, preservation, redevelopment and future development on the State Capitol Campus and other DES-managed properties to meeting existing and future state growth.

Tenants (state agencies) will benefit from the care and preservation to the buildings that house state agencies. In addition, the Master Plan will address and incorporate the current and future needs of state agencies. There will be minimal impacts to the tenants (state agencies), other than collaboration to gather information for the development of the Master Plan.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. **Reference feasibility studies, master plans, space programming, and other analyses as appropriate.**

This request contributes to the following Results Washington goals:

Goal 3: Sustainable Energy and a Clean Environment- A new Master Plan will effectively establish a common vision, goals and objectives, and performance metrics to address Clean Transportation, Clean Energy, and Efficient Buildings & Industrial Processes. Improvements will be prioritized to cost-effectively reduce greenhouse gas emissions and promote energy efficiencies.

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/10/2020 7:12AM

Project Number: 30000760
Project Title: State Capitol Master Plan

Description

Goal 4: Healthy & Safe Communities- A new Master Plan will support state agency growth and programmatic needs throughout the campus. Improvements to address public and employee health, safety and welfare issues will be prioritized. Improvements will address accessibility and seek to reduce the potential for public and workplace injuries.

Goal 5: Efficient, Effective and Accountable Government- A new Master Plan will: 1) demonstrate the agency's commitment to provide greater customer satisfaction; 2) increase service reliability by assessing and modifying DES' core planning services; and 3) promote a healthier workplace culture.

In addition, a new Master Plan will increase DES' "Resource Stewardship" by ensuring campus is planned and programmed responsibly for the preservation, redevelopment and future development of the State Capitol Campus and its historic facilities and grounds.

The new Master Plan will support the DES' commitment to "The Big 3"- Excellence in Customer Satisfaction, Team Member Satisfaction, and Financial Health. This strategic agency-specific initiative reflects the need for listening to customers to ensure DES provides services and products that meet their business needs as they work to achieve their mission.

As stewards of the State's Capital Campus (RCW 43.19.125), DES must to better understand and plan for the needs on campus. These needs may relate to the aged-nature and condition of the existing facilities or grounds, or changes within other state agency-programs that require redevelopment or future development on campus.

8. For IT-related costs:

N/A

9. ***If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.***

N/A

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

N/A

11. Is there additional information you would like decision makers to know when evaluating this request?

2006 Master Plan for the Capitol of the State of Washington
https://des.wa.gov/sites/default/files/public/documents/Facilities/MasterPlan/Campus-Master-Plan.pdf?=7b6f9

Proviso

None

Location

City: Olympia **County:** Thurston **Legislative District:** 022

Project Type

New Facilities/Additions (Major Projects)
Remodel/Renovate/Modernize (Major Projects)

OFM

179 - Department of Enterprise Services
Capital Project Request
2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/10/2020 7:12AM

Project Number: **30000760**
Project Title: **State Capitol Master Plan**

Description

Growth Management impacts
Conforms to GMA

New Facility: No
How does this fit in master plan
This project carries out the 2006 policies 2.2 Long-range planning, 6.1 High Performance Buildings, 6.2 Critical Infrastructure Systems, 6.3 Integration with local infrastructure, 7.3 Portfolio Management

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	1,275,000				1,275,000
289-1	Thur Cty Capital Fac-State	239,774	239,774			
	Total	**1,514,774**	**239,774**	**0**	**0**	**1,275,000**

Acct Code	Account Title	Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
289-1	Thur Cty Capital Fac-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2021-23	2021-23
Agency	179	179
Version	1A-A	1A-A
Project Classification	*	All Project Classifications
Capital Project Number	30000760	30000760
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Enterprise Services
Project Name	State Capitol Campus Master Plan
OFM Project Number	30000760

Contact Information	
Name	Kevin Dragon
Phone Number	360-407-7956
Email	kevin.dragon@des.wa.gov

Statistics			
Gross Square Feet	N/A	MACC per Square Foot	
Usable Square Feet	N/A	Escalated MACC per Square Foot	
Space Efficiency		A/E Fee Class	
Construction Type		A/E Fee Percentage	
Remodel	No	Projected Life of Asset (Years)	
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	0.00%	Location Used for Tax Rate	Olympia
Contingency Rate	0%		
Base Month	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	DES		

Schedule			
Predesign Start	July-21	Predesign End	June-23
Design Start		Design End	
Construction Start		Construction End	
Construction Duration			

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$1,275,125**	Total Project Escalated	**$1,275,125**
		Rounded Escalated Total	**$1,275,000**

STATE OF WASHINGTON

AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Enterprise Services
Project Name	State Capitol Campus Master Plan
OFM Project Number	30000760

Cost Estimate Summary

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

Consultant Services			
Predesign Services	$1,260,000		
A/E Basic Design Services	$0		
Extra Services	$0		
Other Services	$0		
Design Services Contingency	$0		
Consultant Services Subtotal	**$1,260,000**	**Consultant Services Subtotal Escalated**	**$1,260,000**

Construction			
Construction Contingencies	$0	Construction Contingencies Escalated	$0
Maximum Allowable Construction Cost (MACC)	$0	Maximum Allowable Construction Cost (MACC) Escalated	$0
Sales Tax	$0	Sales Tax Escalated	$0
Construction Subtotal	**$0**	**Construction Subtotal Escalated**	**$0**

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	$0		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$0**	**Project Administation Subtotal Escalated**	**$0**

Other Costs			
Other Costs Subtotal	**$15,125**	**Other Costs Subtotal Escalated**	**$15,125**

Project Cost Estimate

Total Project	**$1,275,125**	Total Project Escalated	**$1,275,125**
		Rounded Escalated Total	**$1,275,000**

OFM

179 - Department of Enterprise Services
Capital Project Request

2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/14/2020 3:18PM

Project Number: **92000029**
Project Title: **Insurance Commissioner Office Building Predesign**

Description

Starting Fiscal Year: 2020
Project Class: Program
Agency Priority: 14

Project Summary

This project is to construct a new office building at the General Administration Building Site (Development Opportunity Site 1) to meet the future programmatic and spatial needs of the Office of the Insurance Commissioner and Department of Children, Youth and Families.

Project Description

1. ***Identify the problem or opportunity addressed. Why is the request a priority?***
Office of the Insurance Commission (OIC) has offices in 3 leased locations. Department of Children, Youth and Families (DCYF) has offices in 5 leased locations. Both agencies are experiencing work flow inefficiencies and work space inefficiencies. Existing spaces will not be able to accommodate the predicted agency growth of 17% in the next ten years. Existing spaces are not in alignment with the 2017 Workplace Strategies and Space Use Guidelines or the 2016 Executive Order 16-07.

This project will consolidate the OIC offices and DCYF locations into one high performance building and a modern work place that will reduce carbon emissions, reduce the operational costs, increase communications between dispersed departments, and increase the efficiency of the state services.

This project will demolish the former the General Administration Building (GA), which currently is vacant and incurring operational and maintenance-related costs..

This project will bring over 1,000 employees from leased facilities to one consolidated state owned building to improve public services and build on efficiencies to serve Washington residents.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.
This request is for design and construction of a new office building (preferred alternative) as outlined in the Insurance Commissioner Office Building Predesign project (92000029). This new facility is planned as being net zero carbon capable with an energy use intensity (EUI) of less than 35. This facility will include the use of cross laminated timber (CLT) material, and meet modern work space requirements.

The planned project schedule is as follows:
Design: August 2021 – July 2023
Construction: August 2023 - July 2025

This project can be phased depending on the public works procurement method. For example, for a traditional design-bid-build and General Contractor/Construction Management (GC/CM) procurement, the design phase may occur during the 21-23 biennium, and construction phase in 23-25 biennium. However, a Design-Build procurement method requires design and construction to proceed concurrently for time, cost and construction risk considerations.

3. How would the request address the problem or opportunity identified in question #1?
This project will address the existing and future office space needs of both OIC and DCYF. The colocation of these two state agencies on the GA site will improve the workflow and space efficiencies. This project will also accommodate future growth plans. In addition, the co-location will reduce the number of lease holdings and save lease expenses for both OIC and DCYF.

If this project is not funded, both OIC & DCYF will continue to provide services at their existing dispersed locations.

Description

4. What alternatives were explored? Why was the recommended alternative chosen?
As part of Insurance Commissioner Office Building Predesign, a total of five alternatives were explored for a new office building:
· four development alternatives were considered at GA site, ProArt site, Visitor Services site and Old IBM site to meet the OIC needs only; and
· one development alternative for a combined office building for both OIC and DCYF on the GA site was considered. (Preferred Alternative)

5. Which clientele would be impacted by the budget request?
OIC and DCYF would be impacted by the budget request. However, the consolidation into one combined office building is favored by OIC and DCYF to improve the relations between all divisions of the OIC and DCYF.

DES will be impacted positively by the demolition of the General Administration Building. This building is currently vacant, and DES incurs operational and maintenance costs with no offsetting revenue. The demolition of the existing building, and construction of a new facility, will put the site to full and beneficial use, and increase revenues to DES due to increased site occupancy.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?
N/A

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

This project supports the Governor's Results Washington goals:
· Goal #5 Efficient, effective and accountable government by increasing customer satisfaction.
· Goal #3 Sustainable energy & a clean environment by reducing energy consumption.
It also supports the following DES agency strategies, priorities and initiatives:
· Leadership Model by promoting the Big 3 initiatives, including improved customer satisfaction, team member satisfaction and financial health.
· DES Facility Management strategies of:
o investing in existing assets through renovation, replacement and updating utilities, infrastructure and building systems;
o security and safety improvements on the Capitol Campus in accordance with the Security Study;
o is part of a larger Comprehensive Plan and shared vision to preserve and protect the Capitol Campus and Satellite Campuses for the 21st century; and
o aligns with the 2006 Master Plan for the Capitol of the State of Washington by providing facilities that support state agencies' effective and efficient delivery of public services, environmental stewardship, and the highest standards of environmental protection.

8. For IT-related costs:
Yes, this will be a new building with new IT infrastructure. Detailed information and stakeholder feedback will be included during the design phase.

9. ***If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.***

OFM

179 - Department of Enterprise Services
Capital Project Request
2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/14/2020 3:18PM

Project Number: **92000029**
Project Title: **Insurance Commissioner Office Building Predesign**

Description

N/A

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

This project will use mass timber (commonly referred to as CLT), which aligns with state goal of carbon reduction. In addition, the new building will be a high performance, net zero capable facility with EUI of 35 of less for energy efficiency.

11. Is there additional information you would like decision makers to know when evaluating this request?

No

Location

City: Olympia **County:** Thurston **Legislative District:** 022

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

Conforms with GMA

New Facility: Yes

How does this fit in master plan

This project supports the following DES agency strategies, priorities and initiatives: •Leadership Model by promoting the Big 3 initiatives, including improved customer satisfaction, team member satisfaction and financial health. •DES Facility Management strategies of: o investing in existing assets through renovation, replacement and updating utilities, infrastructure and building systems; o security and safety improvements on the Capitol Campus in accordance with the Security Study; o is part of a larger Comprehensive Plan and shared vision to preserve and protect the Capitol Campus and Satellite Campuses for the 21st century; and o aligns with the 2006 Master Plan for the Capitol of the State of Washington by providing facilities that support state agencies' effective and efficient delivery of public services, environmental stewardship, and the highest standards of environmental protection.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	251,100,000				68,894,000
138-1	Insurance Comm Regul-State	300,000		300,000		
	Total	**251,400,000**	**0**	**300,000**	**0**	**68,894,000**

Acct Code	Account Title	Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	182,206,000			
138-1	Insurance Comm Regul-State				

OFM

179 - Department of Enterprise Services
Capital Project Request
2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/14/2020 3:18PM

Project Number: **92000029**
Project Title: **Insurance Commissioner Office Building Predesign**

Funding

Total	**182,206,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

OFM

Capital Project Request

2021-23 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2021-23	2021-23
Agency	179	179
Version	1A-A	1A-A
Project Classification	*	All Project Classifications
Capital Project Number	92000029	92000029
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Enterprise Services
Project Name	Insurance Commissioner Office Building
OFM Project Number	92000029

Contact Information	
Name	Majid Jamali
Phone Number	360-407-7921
Email	Majid.Jamali@des.wa.gov

Statistics			
Gross Square Feet	208,940	MACC per Square Foot	$445
Usable Square Feet	127,500	Escalated MACC per Square Foot	$487
Space Efficiency	61.0%	A/E Fee Class	B
Construction Type	Office buildings	A/E Fee Percentage	5.40%
Remodel	No	Projected Life of Asset (Years)	50
Additional Project Details			
Alternative Public Works Project	Yes	Art Requirement Applies	Yes
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	9.40%	Location Used for Tax Rate	Olympia
Contingency Rate	5%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	
Project Administered By	DES		

Schedule			
Predesign Start	November-19	Predesign End	July-20
Design Start	August-21	Design End	January-23
Construction Start	August-23	Construction End	July-25
Construction Duration	23 Months		

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Project Cost Estimate

Total Project	**$231,272,486**	Total Project Escalated	**$251,098,926**
		Rounded Escalated Total	**$251,099,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Enterprise Services
Project Name	Insurance Commissioner Office Building
OFM Project Number	92000029

Cost Estimate Summary

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

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$4,107,800		
Extra Services	$3,467,300		
Other Services	$2,917,002		
Design Services Contingency	$1,049,210		
Consultant Services Subtotal	**$11,541,312**	**Consultant Services Subtotal Escalated**	**$12,238,996**

Construction			
GC/CM Risk Contingency	$4,428,648		
GC/CM or D/B Costs	$15,430,009		
Construction Contingencies	$5,646,653	Construction Contingencies Escalated	$6,197,767
Maximum Allowable Construction Cost (MACC)	$92,933,056	Maximum Allowable Construction Cost (MACC) Escalated	$101,731,764
Sales Tax	$11,133,206	Sales Tax Escalated	$12,194,281
Construction Subtotal	**$129,571,571**	**Construction Subtotal Escalated**	**$141,920,674**

Equipment			
Equipment	$8,749,498		
Sales Tax	$822,453		
Non-Taxable Items	$0		
Equipment Subtotal	**$9,571,951**	**Equipment Subtotal Escalated**	**$10,506,175**

Artwork			
Artwork Subtotal	**$1,249,248**	**Artwork Subtotal Escalated**	**$1,249,248**

Agency Project Administration			
Agency Project Administration Subtotal	$0		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$1,869,000**	**Project Administation Subtotal Escalated**	**$2,051,415**

Other Costs			
Other Costs Subtotal	**$77,469,404**	**Other Costs Subtotal Escalated**	**$83,132,418**

Project Cost Estimate

Total Project	**$231,272,486**	Total Project Escalated	**$251,098,926**
		Rounded Escalated Total	**$251,099,000**

OFM

179 - Department of Enterprise Services
Capital Project Request

2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/10/2020 7:16AM

Project Number: **40000226**
Project Title: **Capitol Campus Security & Safety Enhancements**

Description

Starting Fiscal Year: 2022
Project Class: Program
Agency Priority: 15

Project Summary

DES is responsible for the stewardship, preservation, operation and maintenance of the state Capitol Campus. Improving safety and security on the campus is vital to fulfilling this important role and this includes responsibilities for campus emergency management and campus security coordination. These proposed projects will further the goals of improving physical security and safety on the Capitol Campus. These projects and their importance have been identified within the Capitol Campus Vulnerability Assessment which offers additional information related to these projects. • Access Control on Exterior Doors • Capitol Campus Barrier Protection Design • Vehicle Access Control • Parking Access Control - Traffic Impact Study • Access Control on Data Closets and Mechanical Rooms • Emergency Call Boxes • Intrusion Detection Systems • Rekey Locksets

Project Description

1. ***Identify the problem or opportunity addressed. Why is the request a priority?***
The existing campus security infrastructure has since become outdated and inadequate to support the physical security and safety of employees and those that visit that campus. There are significant and immediate concerns regarding inadequate communication and video surveillance cameras as well as significant gaps in the overall campus security program The Capitol Campus Vulnerability Assessment offers additional information related to these issues.
Individual project descriptions (C2) and estimated costs/timeline (C100) can be provided upon request.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.
These projects will provide immediate improvements to Capitol Campus Safety and security. Specifically, the projects include:

Access Control on Exterior Doors
This project will install necessary access control hardware and software for exterior doors that do not currently meet Capitol Campus standards. Current standards include provisions for electronic access control card readers, door position switches and other security infrastructure.
Funding for this project will allow DES to procure necessary cabling and building hardware to ensure fully functional electronic access control system at each Capitol Campus exterior door.
DES anticipates it will take the entire biennium (July 2021 to June 2023) to complete this project.

Capitol Campus Barrier Protection Design
The scope of the project is:
- Design and specifications/designs of campus barrier protection systems.
- Prioritized plan to include:
  - o Deployment of barrier protection measures
  - o Specific locations requiring barrier protection
  - o Detailed specifications regarding type of barrier protection devices
- Cost estimates for acquisition and installation

Project timeline is estimated to be: July 2021 - December 2022. Actual implementation would occur in subsequent biennia.

Vehicle Access Control
This project will design and install new vehicle barriers system (such as gates or arms), security components (card readers) and associated equipment to adequately secure both locations. This work will enhance safety in the garages by controlling or limiting access only to authorized vehicles. The project cannot be phased.
The estimated timeline:
Design and construction: July 2021 to December 2022.

Project Number: **40000226**
Project Title: **Capitol Campus Security & Safety Enhancements**

Description

Parking Access Control - Traffic Impact Study
This request will identify projects to improve security and an approach for a phased plan of deployment and detailed cost estimates scheduled to occur in 2025-27 and 2027-29.
This initial phase of the project cannot be broken into additional phases. The study must be completed with a comprehensive campus wide approach. Implementation of the recommendations can be phased in subsequent biennia.
The estimated timeline for completing the study is 18 months from July 2023 to December 2024.

Access Control on Data Closets and Mechanical Rooms
This project will install necessary access control hardware and software for in-building critical infrastructure areas that house information technology and mechanical system components. Current standards include provisions for electronic access control card readers, door position switches and other security infrastructure.
Funding for this project will allow DES to procure necessary cabling and building hard ware to ensure fully functional electronic access control system at each Capitol Campus critical infrastructure location.
DES anticipates it will take the entire biennium (July 2023 to June 2025) to complete this project.

Emergency Call Boxes
This project would procure necessary equipment, technologies and cabling infrastructure to deploy a functional and modern PA system for emergency communications on Capitol Campus grounds, in surrounding parks and underground garages. Routine equipment update and replacement is proposed for 29/31 biennia. This project can be phased based on prioritization of need for emergency communications.
Estimated timeline for this project is:
Design: August 2023 – March 2024
Construction: June 2024 – June 2027

Intrusion Detection Systems
This project will assess the current conditions and determine replacements, enhancements and new locations for intrusion detection equipment. Based on this assessment, replacements and enhancements will be procured and installed. When completed, this will provide additional in-building security enhancements related to attempted and/or physical break-ins and unauthorized access to campus facilities.
Estimated project timeline is:
Design: August 2023 – January 2024
Construction: April 2024 – February 2025

Rekey Locksets
Funding for this project would allow for acquisition of pre-configured physical keys, lockset cores and expand card reader technology will improve the security of campus facilities.
DES anticipates it will take the entire biennium (2023-25) to complete this project in phases. No design work is required as the locksets will meet Capitol Campus building and security standards.
· Phase 1: procurement of components
· Phase 2: replacement of in-building door hardware and lockset components on the west campus locations
· Phase 3: remaining installations on the campus will carry into the 2025-27 and 2027-29 biennium.
A comprehensive replacement of aged and old locksets and hardware throughout campus is necessary to ensure safety and security.

3. How would the request address the problem or opportunity identified in question #1?
These projects will provide immediate improvements to Capitol Campus Safety and security. Improving safety and security on the campus is vital to fulfilling this important role and this includes responsibilities for campus emergency management and campus security coordination. These proposed projects will further the goals of improving physical security and safety on the Capitol Campus.

4. What alternatives were explored? Why was the recommended alternative chosen?
The Capitol Campus Vulnerability Assessment offers additional information related to these projects and associated

Description

alternatives.

5. Which clientele would be impacted by the budget request?
Emergency responders, employees and the public directly benefits from these security and safety enhancement projects.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?
No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

This project supports the Governor's Results Washington goals:
· Goal #5 Efficient, effective and accountable government by increasing customer satisfaction.
It also supports the following DES agency strategies, priorities and initiatives:
· Leadership Model by promoting the Big 3 initiatives, including improved customer satisfaction, team member satisfaction and financial health.
· DES Facility Management strategies of:
o investing in existing assets through renovation, replacement and updating utilities, infrastructure and building systems;
o security and safety improvements on the Capitol Campus in accordance with the Security Study;
o is part of a larger Comprehensive Plan and shared vision to preserve and protect the Capitol Campus and Satellite Campuses for the 21st century; and,
o aligns with the 2006 Master Plan for the Capitol of the State of Washington by providing facilities that support state agencies' effective and efficient delivery of public services, environmental stewardship, and the highest standards of environmental protection.

The following studies, reports and analysis support this request:
The Capitol Campus Vulnerability Assessment, 2019

8. For IT-related costs:
N/A

9. ***If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.***
N/A

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.
No

11. Is there additional information you would like decision makers to know when evaluating this request?
The Capitol Campus Vulnerability Assessment, 2019 offers additional information related to this project.

Proviso

None.

Location

City: Olympia **County:** Thurston **Legislative District:** 022

Project Type

New Facilities/Additions (Major Projects)
Remodel/Renovate/Modernize (Major Projects)

OFM

179 - Department of Enterprise Services
Capital Project Request
2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/10/2020 7:16AM

Project Number: **40000226**
Project Title: **Capitol Campus Security & Safety Enhancements**

Description

Growth Management impacts
Conforms with GMA.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	8,348,900				1,860,900
289-1	Thur Cty Capital Fac-State					
	Total	**8,348,900**	**0**	**0**	**0**	**1,860,900**

Acct Code	Account Title	Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	3,792,701	1,609,643	257,576	828,080
289-1	Thur Cty Capital Fac-State				
	Total	**3,792,701**	**1,609,643**	**257,576**	**828,080**

Operating Impacts

No Operating Impact

OFM

Capital Project Request

2021-23 Biennium

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Parameter	Entered As	Interpreted As
Biennium	2021-23	2021-23
Agency	179	179
Version	1A-A	1A-A
Project Classification	*	All Project Classifications
Capital Project Number	40000226	40000226
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Department of Enterprise Services

2021-31 Security Related Major Projects

Campus Physical Security and Safety Improvements (30000812)	FY2021-23	FY2023-25	FY2025-27	FY2027-29	FY2029-31	Total 2021-31
Capitol Campus Distributed Antenna System (DAS) Study	*$ 383,000*	*$ 2,085,478*				*$ 2,468,478*
Capitol Campus Duress System Replacement	*$ 188,145*	*$ 127,125*	*$ 9,323*	*$ 14,408*		*$ 339,001*
Capitol Campus Redundant Fiber Optic Pathway		*$ 338,000*				*$ 338,000*
	$ 571,145	*$ 2,550,603*	*$ 9,323*	*$ 14,408*	*$ -*	*$ 3,145,479*

Capitol Campus Security & Safety Enhancements (New/ 40000226)	FY2021-23	FY2023-25	FY2025-27	FY2027-29	FY2029-31	Total 2021-31
Capitol Campus Access Controls-Exterior Doors	*$ 1,155,000*					*$ 1,155,000*
Capitol Campus Barrier Protection Design	*$ 187,900*					*$ 187,900*
OB2 Garage and NRB Vehicle Access Control	*$ 518,000*					*$ 518,000*
Parking Access Control – Traffic Impact Study		*$ 219,000*				*$ 219,000*
Capitol Campus Access Controls - Data Closets & Mechanical Rooms		*$ 1,765,000*				*$ 1,765,000*
Capitol Campus Emergency Call Boxes		*$ 715,446*	*$ 1,234,107*		*$ 715,446*	*$ 2,664,999*
Capitol Campus Intrusion Detection Systems		*$ 768,099*	*$ 112,634*	*$ 112,634*	*$ 112,634*	*$ 1,106,001*
Capitol Campus Physical Access Control (Re-key Locksets)		*$ 325,156*	*$ 262,902*	*$ 144,942*		*$ 733,000*
	$ 1,860,900	*$ 3,792,701*	*$ 1,609,643*	*$ 257,576*	*$ 828,080*	*$ 8,348,900*
TOTALS	$ 2,432,045	$ 6,343,304	$ 1,618,966	$ 271,984	$ 828,080	$ 11,494,379

Funds						
036						
045						
057	$ 2,432,045	$ 6,005,304	$ 1,618,966	$ 271,984	$ 828,080	
289		$ 338,000				
422						
COP						
Other						
	$ 2,432,045	$ 6,343,304	$ 1,618,966	$ 271,984	$ 828,080	$ 11,494,379

OFM

179 - Department of Enterprise Services
Capital Project Request

2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/10/2020 10:13AM

Project Number: **40000091**
Project Title: **Grounds Maintenance Building**

Description

Starting Fiscal Year: 2022
Project Class: Program
Agency Priority: 16

Project Summary

This project provides for the design and construction of a new centralized Grounds Maintenance and Operations facility to be located on the west Capitol Campus. The old facility, in the conservatory is being demolished as part of a hillside stabilization project.

Project Description

1. ***Identify the problem or opportunity addressed. Why is the request a priority?***

In FY 2017-19, DES received funding to demolish the Conservatory building due to the high risk of slope failure in the immediate area. The Grounds Maintenance and Operations program, located in the basement of the conservatory was temporarily relocated to the basement of the Legislative Building to accommodate the demolition work. However, vehicle and equipment maintenance activities still occur on the site, as does storage of vehicles, equipment and plants.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.

This request will design and construct a new Grounds Operations and Maintenance building to support the care and maintenance of the State Capitol grounds.

The new Grounds Operations and Maintenance Facility will be programmed and designed to efficiently meet operational needs, and include staff work rooms, restrooms, space for maintenance equipment repairs, and covered storage for equipment and materials. An adjacent, uncovered work yard will provide for utility vehicle parking and other essential equipment.

According to an analysis completed by SRG Partnership in 2008 (*West Capitol Campus Maintenance Facility: Schematic Design Report*) and a recent assessment completed by DES in 2018 (*Grounds West Campus Operations and Maintenance Facility: Needs Assessment and Preliminary Programming*) a preferred site for the new facility was identified at the current “Soil Shed” area, which lies adjacent to the Governor’s Mansion. This site is centrally and discreetly located, and is bounded by the paved parking area (Mansion Lot), large trees and a steep slope down to Capitol Lake to the west, the Governor’s parking garage above and to the south, and the Governor’s Mansion to the south and east. In addition, the site is relatively flat and ground contours provide low visual impact.

The preferred site currently serves three functions which will be addressed as part of future design efforts:
1. Storage area and work yard for Grounds Operations and Maintenance crews
2. Storage for emergency supplies to the south
3. WSP parking to the east

The project is scheduled as follows:
Predesign: September 2021 – January 2022
Design: January 2022 – July 2022
Construction: September 2022 – June 2023

3. How would the request address the problem or opportunity identified in question #1?

This project responds directly to the need for a centralized and efficient grounds operations and maintenance facility.

The preferred facility solution would include staff work space/restrooms, equipment and material storage spaces, both indoors

Description

and outdoors and truck and utility vehicle parking and sufficient space for a mechanics shop.

Positive impacts of an integrated and centralized facility at the soil shed location include:
- One common space for Grounds staff to meet, train and coordinate daily work and projects.
- Close proximity to required equipment and materials creating efficiencies for staff time and daily logistics.
- Close proximity to west campus tenants, legislators and Capitol Visitor Services, which would allow staff to notice and react to issues immediately.

Deferment of this project is not recommended and would result in continued costly inefficiencies to essential state operations and functions. Furthermore, this project is linked in scope and schedule to the West Campus Hillside Stabilization - Conservatory Project and site restoration.

4. What alternatives were explored? Why was the recommended alternative chosen?

Over the last ten years several alternative sites were evaluated on Capitol Campus and in Heritage Park. Analysis of these alternate sites resulted in significant disadvantages in terms of costs, operational efficiency and effectiveness. Some alternative approaches would have required a number of dispersed locations while others were too far away to meet operational goals. Maintaining maintenance functions close to the Capitol Campus is preferred due to the need for rapid response to grounds and maintenance needs on the Capitol Campus, especially on the West Capitol Campus

Several near-campus locations have also been researched over the years including:
- The Wheeler site (what is now 1500 Jefferson)
- T he 721 Columbia site near Heritage Park (which would have required trucking equipment on city streets)
- The lower parking level of the OB-2 Building (not enough room and disruptive of tenants)
- The west side of Capitol Lake (which is an environmentally sensitive site and cost prohibitive to develop

The Preferred Alternative—the “Soil Shed” site (next to Governor’s Mansion) was ultimately determined to have significant advantages summarized earlier in question two.

5. Which clientele would be impacted by the budget request?

Consolidating the Grounds operations and maintenance functions of the Capitol Campus will increase the efficiency of the overall program, which will in return provide positive impacts for a broad and diverse group of stakeholders. This new facility will include safe and functioning work places for employees, such as, meeting OSHA requirements (proper eyewash and shower stations, proper storage space for equipment and fertilizers, etc.

The Capitol Grounds staff care for the state’s historic Capitol Campus and their success requires effective, efficient, and accountable service delivery methods. This project will enable the Grounds Program to support state agencies’ effective & efficient delivery of public services as well as provide environmental stewardship.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No.

7. Describe how this project supports the agency’s strategic master plan or would improve agency performance.

The project supports the:
- Governor's Results Washington: Goal 5 – Efficient, effective & accountable government: 1.1 Increase customer

Description

satisfaction; 2.2 Reduce the cost of energy at state owned facilities.

- DES Strategic Framework & Business Plan: Vision - Enable government to best serve the people of Washington. Goals: Deliver exceptional services; reduce the overall cost of government operations; Set a standard for continuous improvement.
- 2006 Master Plan for the Capitol of the State of Washington: Principle 2 – Provide facilities that support state agencies' effective & efficient delivery of public services; Principle 3 – Facility projects employ the highest standards of environmental protection; Principle 4 – Preserve historical properties; Principle 5 – Quality designs at the Capitol Campus; Principle 6 – Use high-performance standards for major building rehabilitations; Principle 7 – Protect citizen's investment in state facilities, responsibility for state facilities rests equitably on those who benefit.

- DES Leadership Model – Big 3 Initiatives: Improve Customer Satisfaction, Team Member Satisfaction and Financial Health.

DES Capital Plan priorities for excellence in stewardship, safety and sustainability.

8. For IT-related costs:

N/A

9. ***If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.***

N/A

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No

11. Is there additional information you would like decision makers to know when evaluating this request?

References:

- West Capitol Campus Maintenance Facility: Schematic Design Report. SRG Partnership, 2008.
- Grounds West Campus Operations and Maintenance Facility: Needs Assessment and Preliminary Programming. Department of Enterprise Services, 2018.

Proviso

None

Location

City: Olympia **County:** Thurston **Legislative District:** 022

Project Type

New Facilities/Additions (Major Projects)

OFM

179 - Department of Enterprise Services
Capital Project Request
2021-23 Biennium

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Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/10/2020 10:13AM

Project Number: **40000091**
Project Title: **Grounds Maintenance Building**

Description

Growth Management impacts
Conforms with GMA.

New Facility: Yes
How does this fit in master plan
The project is fully coordinated with the Campus Master Plan.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	3,800,000				3,800,000
	Total	**3,800,000**	**0**	**0**	**0**	**3,800,000**

Acct Code	Account Title	Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

OFM

Capital Project Request

2021-23 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2021-23	2021-23
Agency	179	179
Version	1A-A	1A-A
Project Classification	*	All Project Classifications
Capital Project Number	40000091	40000091
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Enterprise Services
Project Name	Grounds Maintenance Building
OFM Project Number	40000091

Contact Information	
Name	Bob Willyerd
Phone Number	360-810-0500
Email	bob.willyerd@des.wa.gov

Statistics			
Gross Square Feet	20,408	MACC per Square Foot	$121
Usable Square Feet		Escalated MACC per Square Foot	$134
Space Efficiency	0.0%	A/E Fee Class	C
Construction Type	Shop and maintenance f	A/E Fee Percentage	8.01%
Remodel	No	Projected Life of Asset (Years)	20
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	9.40%	Location Used for Tax Rate	Olympia
Contingency Rate	5%		
Base Month	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	DES		

Schedule			
Predesign Start	September-21	Predesign End	January-22
Design Start	January-22	Design End	July-22
Construction Start	September-22	Construction End	June-23
Construction Duration	9 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$3,427,407**	Total Project Escalated	**$3,800,103**
		Rounded Escalated Total	**$3,800,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Enterprise Services
Project Name	Grounds Maintenance Building
OFM Project Number	40000091

Cost Estimate Summary

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

Consultant Services			
Predesign Services	$145,000		
A/E Basic Design Services	$143,108		
Extra Services	$49,000		
Other Services	$64,295		
Design Services Contingency	$20,070		
Consultant Services Subtotal	**$421,473**	**Consultant Services Subtotal Escalated**	**$462,087**

Construction			
Construction Contingencies	$123,300	Construction Contingencies Escalated	$137,480
Maximum Allowable Construction Cost (MACC)	$2,466,000	Maximum Allowable Construction Cost (MACC) Escalated	$2,740,512
Sales Tax	$243,394	Sales Tax Escalated	$270,532
Construction Subtotal	**$2,832,694**	**Construction Subtotal Escalated**	**$3,148,524**

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

Artwork			
Artwork Subtotal	**$18,906**	**Artwork Subtotal Escalated**	**$18,906**

Agency Project Administration			
Agency Project Administration Subtotal	$0		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$0**	**Project Administation Subtotal Escalated**	**$0**

Other Costs			
Other Costs Subtotal	**$154,334**	**Other Costs Subtotal Escalated**	**$170,586**

Project Cost Estimate

Total Project	**$3,427,407**	Total Project Escalated	**$3,800,103**
		Rounded Escalated Total	**$3,800,000**

OFM

179 - Department of Enterprise Services
Capital Project Request

2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/10/2020 7:22AM

Project Number: **92000028**
Project Title: **Legislative Building Cleaning**

Description

Starting Fiscal Year: 2022
Project Class: Program
Agency Priority: 24

Project Summary

The 19-21 Capital Budget (SHB 1102 Section 1091) established a Legislative Building Cleaning Program which provided funding solely for the exterior preservation cleaning and repair of select legislative buildings. This program will continue this important preservation work identified in this program by focusing on the following buildings: •John A. Cherberg •John O'Brien •Legislative •Temple of Justice •Pritchard Work on these important assets will include professional cleaning, exterior preservation, and minor repairs to the stonework as needed. Individual project descriptions (C2s) and project cost estimates (C100s) can be provided upon request.

Project Description

1. ***Identify the problem or opportunity addressed. Why is the request a priority?***

Over the last 15 years several studies, inspections and surveys have been completed regarding the exterior condition of select legislative buildings. This analysis has documented a list of recommendations for the preservation of these historic Capitol Campus buildings such as exterior cleaning, water-proofing, moss removal, preservation, and stone repairs, among other specific recommendations. Due to the age, size and historical nature of these buildings, exterior work is critically needed to preserve and extend the life and value of these building structures and state assets.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.

Work on these important assets will include professional cleaning, exterior preservation, and minor repairs to the stonework as needed. Cleaning the exteriors will improve the appearance and reveal areas where the sandstone needs repair. The cleaning will also preserve and extend the life and value of the building structures and state assets.

2021-23
John A. Cherberg
2023-25
John O'Brien
2025-27
Legislative
2027-29
Temple of Justice
2029-31
Pritchard

Individual project descriptions (C2s) and project cost estimates (C100s) can be provided upon request.

The projects cannot be phased due to the interconnected scope of work, mobilization of scaffolding, and time sensitive external preservation processes.

3. How would the request address the problem or opportunity identified in question #1?

These projects will continue the important preservation work identified in this Legislative Building Cleaning Program by focusing resources on these select legislative buildings. Work on these important assets will include needed exterior preservation, professional cleaning and minor repairs to the stonework.

4. What alternatives were explored? Why was the recommended alternative chosen?

According to evaluations, studies, and inspections conducted through the years, there are very limited alternatives, and deferring maintenance is not recommended. The longer the work is deferred, the more damage accrues, both to the building

Description

interior and exterior, increasing preservation and cleaning costs.

5. Which clientele would be impacted by the budget request?
The staff who occupy these buildings, Capitol Campus employees as well as regular community visitors and stakeholders will all benefit from the vital preservation of these historic buildings. The buildings are an important part of the historic West Capitol Campus and in need of timely preservation.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?
No

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.
The project supports the:

- Governor's Results Washington: Goal 5 – Efficient, effective & accountable government: 1.1 Increase customer satisfaction; 2.2 Reduce the cost of energy at state owned facilities.
- DES Strategic Framework & Business Plan: Vision - Enable government to best serve the people of Washington. Goals: Deliver exceptional services; reduce the overall cost of government operations; Set a standard for continuous improvement.
- 2006 Master Plan for the Capitol of the State of Washington: Principle 2 – Provide facilities that support state agencies' effective & efficient delivery of public services; Principle 3 – Facility projects employ the highest standards of environmental protection; Principle 4 – Preserve historical properties; Principle 5 – Quality designs at the Capitol Campus; Principle 6 – Use high-performance standards for major building rehabilitations; Principle 7 – Protect citizen's investment in state facilities, responsibility for state facilities rests equitably on those who benefit.
- DES Leadership Model – Big 3 Initiatives: Improve Customer Satisfaction, Team Member Satisfaction and Financial Health. DES Capital Plan priorities for excellence in stewardship, safety and sustainability.

The work scope for this exterior cleaning is in keeping with the U.S. Secretary of the Interior's Standards for the Treatment of Historic Properties for Preservation.

8. For IT-related costs:
N/A

9. ***If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.***
N/A

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No

11. Is there additional information you would like decision makers to know when evaluating this request?
Individual project descriptions (C2s) and project cost estimates (C100s) can be provided upon request.-

Proviso

None

Location

City: Olympia **County:** Thurston **Legislative District:** 022

Project Type

OFM

179 - Department of Enterprise Services
Capital Project Request
2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/10/2020 7:22AM

Project Number: **92000028**
Project Title: **Legislative Building Cleaning**

Description

Project Type
Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts
Conforms to GMA

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
036-1	Capitol Bldg Constr-State	5,396,000				
057	State Bldg Constr-Unknown	3,734,000				1,593,000
057-1	State Bldg Constr-State	1,500,000		1,500,000		
	Total	**10,630,000**	**0**	**1,500,000**	**0**	**1,593,000**

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
036-1	Capitol Bldg Constr-State	1,688,000	1,665,000	2,043,000	
057	State Bldg Constr-Unknown				2,141,000
057-1	State Bldg Constr-State				
	Total	**1,688,000**	**1,665,000**	**2,043,000**	**2,141,000**

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2021-23	2021-23
Agency	179	179
Version	1A-A	1A-A
Project Classification	*	All Project Classifications
Capital Project Number	92000028	92000028
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

Department of Enterprise Services

2021-31 Legislative Building Cleaning Program

Project Title	FY2021-23	FY2023-25	FY2025-27	FY2027-29	FY2029-31	Total 2021-31	Priority
John A. Cherberg	*$ 1,593,000*					*$ 1,593,000*	*1*
John O'Brien		*$ 1,688,000*				*$ 1,688,000*	*2*
Legislative			*$ 1,665,000*			*$ 1,665,000*	*3*
Temple of Justice				*$ 2,043,000*		*$ 2,043,000*	*4*
Pritchard					*$ 2,141,000*	*$ 2,141,000*	*5*
	$ 1,593,000	*$ 1,688,000*	*$ 1,665,000*	*$ 2,043,000*	*$ 2,141,000*	*$ 9,130,000*	

Funds					
036		$ 1,688,000	$ 1,665,000	$ 2,043,000	
045					
057	$ 1,593,000				$ 2,141,000
289					
422					
COP					
Other					
	$ 1,593,000	$ 1,688,000	$ 1,665,000	$ 2,043,000	$ 2,141,000

OFM

179 - Department of Enterprise Services
Capital Project Request

2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/10/2020 7:33AM

Project Number: **30000741**
Project Title: **General Administration Building Demolition**

Description

Starting Fiscal Year: 2024
Project Class: Program
Agency Priority: 26

Project Summary

The 1956 General Administration Building, vacant since March 2018, cannot be reoccupied until the seismic and building systems meet current code. However, these upgrades are significant and cost prohibitive. This project would demolish the building, create temporary surface parking, and eliminate the public safety risk of structural failure in a major earthquake.

Project Description

1. ***Identify the problem or opportunity addressed. Why is the request a priority?***

The General Administration Building has been the subject of five separate planning and design studies between 1992 through 2012 with the intent of replacing the GA Building with new state office building(s).

The General Administration Building has been vacant since March of 2018 and cannot be reoccupied without making significant and costly seismic and building system upgrades to bring it up to current building code. The building has hazardous materials which will need to be removed and the nearby hillside is at risk of slope failure and needs evaluation and probably stabilization prior to future development.

This project is a priority because:

- The building systems are beyond their useful life, are at risk for major building systems failures
- Systems do not meet current mechanical, structural, electrical or plumbing codes.
- The elevators and HVAC systems are so old, parts are unavailable which makes repairs very challenging.
- The building is not fully sprinklered.

Demolition will avoid unplanned failure of building systems and would also eliminate potential life safety hazards as the building's lack of structural integrity could lead to a structural failure in a major earthquake. The building's structural strength for resisting a low to medium earthquake is less than one-half required by the Applied Technology Council.

A good faith asbestos survey is required by the Olympic Region Clean Air Agency (ORCAA) for any demolition. In 1995 an asbestos surveyfound friable magnesium-silicate, air cell, felt pipe insulation and associated hard fittings contained asbestos. Under ORCAA regulations, the property owner is responsible for ensuring there is no asbestos containing material present in the structure to be demolished.

Instead of paying $200,000 in operating costs in a mothballed state, surface parking will be created that will generate offsetting revenue and increase parking for staff and visitors to the Capitol Campus.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.

The General Administration Building, vacant since March 2018, cannot be reoccupied until the seismic and building systems meet current code. However, these upgrades are significant and cost prohibitive. This project would demolish the building, create temporary surface parking, and eliminate the public safety risk of structural failure in a major earthquake.

Scope will also include removal of hazardous materials and hiring a civil engineer to evaluate hillside stabilization needed for future development.

Demolishing the building will result in $200,000 of cost savings to the operating budget and if the site is not redeveloped as an office building, could be used to provide 305 new parking stalls on a temporary basis (assuming that the site would be retained

Description

for future redevelopment). Adding temporary parking would generate additional revenue for Enterprise Services as well as add parking capacity for visitors and staff.

The project timeline is estimated as:

Predesign: June – August 2023
Design: October – December 2023
Construction: February – June 2025

Demolition is the first phase of the site's overall redevelopment. The entire building would need to come down at one time, and the site, as part of the West Capitol Campus, would need to be restored to an acceptable level until future development is funded. Creating a parking lot is a way to make the site usable until that time.

3. How would the request address the problem or opportunity identified in question #1?

This request will demolish a building that can no longer be occupied nor maintained due to its condition. Most of the building systems are off or at a very low level of operation. The heating system is deteriorating quickly and if this system fails, it is unlikely to be repairable. Moisture would accelerate the deterioration. Vacant buildings are also more prone to vandalism and break-ins.

Not funding this project could lead to a significant public safety problem. The structural integrity of the building is poor and at risk of collapse in a major earthquake.

4. What alternatives were explored? Why was the recommended alternative chosen?

The General Administration Building has been the subject of five separate planning and design studies between 1992 through 2012 with the intent of replacing the GA Building with new state office building(s). Proposed solutions have not aligned with available capital resources. The facility continues to deteriorate, has major building systems failures and does not meet current structural, mechanical, electrical or plumbing codes. Studies include the following:

- In 2012 SRG Partnership developed four development scenarios.
- In 2006 SRG Partnership completed a study to renovate the General Administration Building. SRG conducted two additional studies between 2006 and 2007 for the Heritage Center Predesign. The first would have created the Heritage Center and a general office building that occupying the GA Building site and the adjacent site now occupied by the Helen Sommers Building. The first study would have resulted in two buildings totaling 589,499 square feet. In 2007 an SRG Addendum offered a pared down version that totaled about 400,000 square feet. The project was cancelled in 2010 as the state's capital resources declined during the recession.
- In 1992 Zimmer Gunsel Frasca developed a study that would have renovated the General Administration Building while adding a floor and creating an addition to the west. The preferred alternate would have totaled 363,200 and provided a new Visitor Center facility.

If the project does not proceed, the building will continue to deteriorate and could collapse in a seismic event creating a significant public safety hazard. Enterprise Services will continue to pay operating costs to keep the building in a moth-balled state and free of graffiti and other vandalism.

5. Which clientele would be impacted by the budget request?

The public and other users of the Capitol Campus would be the most impacted by this project. The building itself has been unoccupied for a number of years. Demolishing the building and replacing it with a temporary parking lot would allow time for a comprehensive development plan to be established. It would improve this portion of the historic West Capitol Campus, which is

Description

highly used by and visible to the public while providing additional temporary parking stalls.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

The General Administration (GA) Building is a prime development site for the north edge of the West Campus. The site forms the boundary between West Campus and the City of Olympia. Development should demonstrate this delineation and reflect the importance of monumental buildings on the West Campus.

This project supports the 2006 Master Plan for the Capitol of the State of Washington. This site is specifically called out as a future development opportunity on the West Capitol Campus. It also supports the primary principles of the plan with regard to Public Use and Access, Delivery of Public Services and Community Vitality. Having a moth-balled, vacant building on the historic West Capitol Campus for the long-term does not serve the best interests of state government or the public.

8. For IT-related costs:

N/A

9. ***If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.***

N/A

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No

11. Is there additional information you would like decision makers to know when evaluating this request?

This site location is under consideration for future development under the 2006 Master Plan for the Capitol of the State of Washington.

October 19, 2007 Shannon & Wilson, Inc. Conceptual Geotechnical Report for Executive Office Plaza/Heritage Center pg.evaluated temporary shoring walls (pg. 9), and commented on potential of landslide failure (pg. 13).

March 1995 Project #94-260 PBS Environmental conducted an Asbestos Survey Report for the General Administration Building.

October 19, 2007 Shannon & Wilson, Inc. Conceptual Geotechnical Report for Executive Office Plaza/Heritage Center pg.evaluated temporary shoring walls (pg. 9), and commented on potential of landslide failure (pg. 13).

Proviso

None

OFM

179 - Department of Enterprise Services
Capital Project Request
2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/10/2020 7:33AM

Project Number: **30000741**
Project Title: **General Administration Building Demolition**

Description

Location
City: Olympia **County:** Thurston **Legislative District:** 022

Project Type
Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts
Conforms to GMA

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	17,984,000				
	Total	**17,984,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	17,984,000			
	Total	**17,984,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

OFM

Capital Project Request

2021-23 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2021-23	2021-23
Agency	179	179
Version	1A-A	1A-A
Project Classification	*	All Project Classifications
Capital Project Number	30000741	30000741
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Enterprise Services
Project Name	General Administration Building Demolition
OFM Project Number	30000741

Contact Information	
Name	Zain Aldahlaki
Phone Number	360-407-2887
Email	zainalabideen.aldahlaki@des.wa.gov

Statistics			
Gross Square Feet	48,000	MACC per Square Foot	$284
Usable Square Feet	36,000	Escalated MACC per Square Foot	$331
Space Efficiency	75.0%	A/E Fee Class	B
Construction Type	Office buildings	A/E Fee Percentage	10.69%
Remodel		Projected Life of Asset (Years)	30
Additional Project Details			
Alternative Public Works Project	Yes	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	0.80%	Location Used for Tax Rate	Olympia
Contingency Rate	0%		
Base Month	May-18	OFM UFI# (from FPMT, if available)	A04943
Project Administered By	DES		

Schedule			
Predesign Start	July-23	Predesign End	August-23
Design Start	October-23	Design End	December-23
Construction Start	February-24	Construction End	June-25
Construction Duration	16 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$15,487,500**	Total Project Escalated	**$17,983,718**
		Rounded Escalated Total	**$17,984,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Enterprise Services
Project Name	General Administration Building Demolition
OFM Project Number	30000741

Cost Estimate Summary

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

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$1,006,911		
Extra Services	$0		
Other Services	$452,380		
Design Services Contingency	$0		
Consultant Services Subtotal	**$1,459,292**	**Consultant Services Subtotal Escalated**	**$1,672,332**

Construction			
GC/CM Risk Contingency	$0		
GC/CM or D/B Costs	$0		
Construction Contingencies	$0	Construction Contingencies Escalated	$0
Maximum Allowable Construction Cost (MACC)	$13,651,000	Maximum Allowable Construction Cost (MACC) Escalated	$15,877,479
Sales Tax	$109,208	Sales Tax Escalated	$127,020
Construction Subtotal	**$13,760,208**	**Construction Subtotal Escalated**	**$16,004,499**

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	$0		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$0**	**Project Administation Subtotal Escalated**	**$0**

Other Costs			
Other Costs Subtotal	**$268,000**	**Other Costs Subtotal Escalated**	**$306,887**

Project Cost Estimate

Total Project	**$15,487,500**	Total Project Escalated	**$17,983,718**
		Rounded Escalated Total	**$17,984,000**

OFM

179 - Department of Enterprise Services
Capital Project Request

2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/10/2020 7:36AM

Project Number: **30000808**
Project Title: **Campus Combined Heat and Power Plant**

Description

Starting Fiscal Year: 2022
Project Class: Program
Agency Priority: 28

Project Summary

The request proposes to construct a high efficiency “Thermal District Energy System. The project will construct a new central plant facility on east campus to generate and distribute hot water and chilled water system to heat and cool the buildings on the campus and will replace the 100 year old campus steam and chilled water system located in the powerhouse facility on the shore of Capitol Lake.

Project Description

1. ***Identify the problem or opportunity addressed. Why is the request a priority?***

The Capitol Campus steam heating system, installed in the 1920s, is past the end of its useful life.

- The technology is obsolete consumes fossil fuels and is a high carbon emission system.
- The steam system routinely breaks, and the steam distribution pipes are corroded and routinely leaking.
- Much of the system was installed prior to modern testing and rating systems and does not meet current code.
- The system wastes two thirds of the energy it consumes as summarized in the Investment Grade Audit in 2016 by UMC.
- The current central chilled water cooling system serves west campus buildings only, with individual chillers for each building in east campus facilities.
- All east campus chillers are in need of replacement within 10 years.

Section 1091 of 2015-2017 Capital Budget (2EHB1115) directed DES to assess the current steam system and develop alternatives to address safety concerns, improve operating efficiency and other potential energy production and distribution systems. Analysis of the existing system by UMC in their “Investment Grade Audit” in 2016, has revealed a low overall operating efficiency of about 34% for the steam heating system. Though the carbon footprint of the Campus as a whole is at an all-time low, improving the system efficiency would lower the lifecycle cost of operations and further reduce carbon emissions.

In addition to the system itself being at end of life and at risk of failure, the location of the system is also problematic.

- The main equipment for the current heating and cooling system is located in the Powerhouse on Capitol Lake, below West Campus.
- Analysis of this site has revealed significant environmental and operational risks of continuing to use the facility.
- Extreme weather events or natural disasters could disable the Powerhouse, causing loss of heating and cooling for connected buildings, threatening the continuity of government operations on the Capitol Campus.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.

In response to a 2015-2017 capital budget proviso (2EHB 1115, S. 1091) DES utilized the Energy Savings Performance Contracting (ESPC) program and selected UMC, Inc. to evaluate system alternatives that would meet efficiency improvement and environmental impact reduction goals. Based on that “Investment Grade Audit” and follow up “Energy Services Proposal for a District Energy System”, DES initiated a Predesign, completed in May 2020.

This request proposes to construct a new central plant facility on east campus – adjacent to the east side of OB2 with one level below grade and one level above grade – that replaces the steam system with a hot water/ chilled water thermal District Energy system.

Specifically:

- Build a new central plant; install new hot water and chilled water distribution piping and new thermal production equipment.

Description

- Include thermal storage, a 2.6 MW combined heat and power plant, a central chilled water plant and associated distribution piping and building level thermal energy equipment, i.e. replace steam coils in AHUs, pumps and valves and heat exchangers in the each campus building.
- Integrate the central plant with the campus Medium Voltage electrical loop to allow the central plant to replace building level emergency generators to provide emergency power to select campus buildings, directly supporting COOP plans.
- Reduce annual greenhouse emissions and carbon footprint.
- Reduce annual operating and maintenance costs.
- Increase reliability and resiliency.
- Comply with appropriate Codes, RCWs and Executive Order requirements.
- Provide for future growth on Capitol Campus.

Not only will this project provide heating, cooling, and emergency power to multiple Campus facilities, it is also directly responsive to RCW 70.235.050 (greenhouse gas emission limits for state agencies), RCW 43.21M.040 (incorporation of climate adaptation plans of action by state agencies), Executive Order 20-01 (state efficiency and environmental performance), E3SHB 1257 Clean Buildings bill, and E2SSB 5116 (supporting Washington's clean energy economy and transitioning to a clean, affordable, and reliable energy future).

The project will be responsible for the heating, cooling, and power distribution infrastructure necessary to serve the Washington State Capitol Campus building facilities through the mid-21st century and beyond, in support of the Capitol Campus Master Plan.

This project will take two biennia to design and construct. The predesign was completed in 2020 and identified a cost of $21,173,000 (escalated) for design. The construction total (escalated) is projected in two phases, $84,247,000 and $90,057,000. All costs are included in guaranteed maximum project cost under the Energy Savings Performance Contracting (ESPC) program.

Funding consists of:
- Capital appropriation of $56 million
- Utility grants and rebates of $6-8 million
- $63 million in energy, equipment and real estate COPs that would be paid for by operating dollars.
- Alternative financing opportunities are being investigated, including federal grants and public/private partnership financing.

The project is in 3 phases:
- Phase 1, predesign (completed in May 2020)
- Phase 2, design /construct: 21 months
- Phase 3, construct/commission: 17 months

3. How would the request address the problem or opportunity identified in question #1?

The project will replace the steam and chilled water distribution piping with new hot water and chilled water distribution infrastructure. The new high efficiency thermal district energy system will provide all Capitol Campus buildings with hot and cold water using thermal storage and heat recovery, and provide renewable electricity generation through a 2.6 MW combined heat and power plant, which can be used for backup power during a failure of the utility grid.

This project represents an opportunity to replace long-term thermal district energy infrastructure with a low carbon, fuel flexible system that would be used for the next 100 years.
- Without this project, the state may possibly spend more for every new building or renovation on campus in terms of initial cost to design and install separate stand-alone cooling/heating systems and more on maintenance costs because of the number of stand-alone systems.
- This project will eliminate the need for tens of millions of dollars in future capital costs replacing the

Description

stand-alone systems on the Capitol Campus as they age over the next 10-15 years.
- Deferring this project reduces the state's ability to achieve a higher level of efficiency and effectiveness with any new development adopting the stand-alone approach.

The West Campus Powerhouse resides at the base of an unstable slope, on the shore of Capitol Lake and is at a high risk of slope failure, earthquakes and flooding, as identified in the a number of studies dealing with hillside stabilization on West Campus, especially the Golder Associates reports in 2010.

Not funding this project:
- Jeopardizes continuity of government operations
- Increases the total cost of ownership
- Will not reduce carbon emissions
- Would increase the cost of future buildings on campus by requiring stand-alone heating and cooling systems
- Will significantly impact the ability of DES to meet its climate, energy efficiency targets
- Will increase operating costs

4. What alternatives were explored? Why was the recommended alternative chosen?

See Exhibit A for alternatives.

Recommended alternative locations are:
1. A centralized system with hot water and chilled water distribution to multiple buildings plus emergency power.
2. A combined heat and power (CHP) system.
3. The preferred site for the new central plant for this system is east of Office Building Two (OB2).
4. This proposed plant will house the primary heating and cooling equipment for the entire Capitol Campus.

5. Which clientele would be impacted by the budget request?

If the preferred site at OB2 is utilized, then those specific tenants will be impacted by construction noise and potential obstacles to accessing pathways on the east side of the building. Construction activities will be coordinated with campus parking, security and building operations to minimize or mitigate impacts to campus workers and visitors.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

Yes, potentially. In addition to the State Treasurer's COP program, DES will apply for grants from the utility service provider (PSE). Similarly, federal grants may also be available. Until funding is approved, we cannot apply for these grant programs.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

Given the tenuous nature of the steam and chilled water systems, the location of the existing Powerhouse and the emergency systems in place—old emergency generators etc. - establishing a new centralized system will provide a stable, safe and resilient Capitol Campus that meets the COOP goals of Capitol Campus.

This project exemplifies the Capitol Master Plan Principles of managing the infrastructure systems to the highest standards and maintaining the continuity of government.

8. For IT-related costs:

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/10/2020 7:36AM

Project Number: 30000808
Project Title: Campus Combined Heat and Power Plant

Description

The project will incorporate energy control systems that control the thermal energy and electrical production plant to operate at maximum efficiency. The project has accounted for these costs as part of the guaranteed maximum project cost as per the ESPC program.

This project sets up the future possibility to integrate low-grade heat recovery (an enhancement) from the state data center at 1500 Jefferson St, without this project that is not possible.

9. *If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.*

Future possibility of renewable gas from the LOTT wastewater treatment plant could reduce discharge rates to the Puget Sound.

Removing the existing fuel tank at the powerhouse and building the new plant away from a major waterway and shoreline will remove a high potential for contamination of the Deschutes River, Capital Lake, Bud Bay and the Salish Sea.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

Yes. This project sets the course for the Washington State and the Dept. of Enterprise Services to meet its Carbon reduction targets in RCW 70.235.050 The project also reduces energy consumption immediately and promotes future energy and carbon reduction measures that are not possible with the existing steam system.

11. Is there additional information you would like decision makers to know when evaluating this request?

References:
- Investment Grade Audit. Combined Heat and Power Project. UMC. 2017;
- Energy Services Proposal, District Energy Renewal Project with Combined Heat and Power:UMC, 2018
- Next Century Capitol Campus Predesign Report. UMC & Meng Analysis, 2020
- Hillside Evaluation and Preliminary Design Olympian Capitol Campus. Golder Associates, 2010.
- 2015 Capital Budget: Second Engrossed House Bill 1115, Section 1091
- RCW 70.235.050 Greenhouse Gas Emission Limits for State Agencies

Proviso
None

Location
City: Olympia **County:** Thurston **Legislative District:** 022

Project Type
Infrastructure (Major Projects)

Growth Management impacts
Conforms to GMA.

New Facility: Yes
How does this fit in master plan
This project is fully coordinated with the Campus Master Plan

OFM

179 - Department of Enterprise Services
Capital Project Request
2021-23 Biennium

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Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/10/2020 7:36AM

Project Number: 30000808
Project Title: Campus Combined Heat and Power Plant

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	4,959,079				
COP-1	Certificate of Part-State	146,572,921				
	Total	**151,532,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	4,959,079			
COP-1	Certificate of Part-State		51,134,000	95,438,921	
	Total	**4,959,079**	**51,134,000**	**95,438,921**	**0**

Operating Impacts

No Operating Impact

OFM

Capital Project Request

2021-23 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2021-23	2021-23
Agency	179	179
Version	1A-A	1A-A
Project Classification	*	All Project Classifications
Capital Project Number	30000808	30000808
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Enterprise Services
Project Name	Capitol Campus Combined Heat and Power Plant
OFM Project Number	30000808

Contact Information	
Name	Ron Major
Phone Number	(360) 239-4134
Email	Ron.Major@des.wa.gov

Statistics			
Gross Square Feet	15,000	MACC per Square Foot	$5,672
Usable Square Feet	15,000	Escalated MACC per Square Foot	$6,652
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Heating and power plant	A/E Fee Percentage	6.42%
Remodel	No	Projected Life of Asset (Years)	50+
Additional Project Details			
Alternative Public Works Project	Yes	Art Requirement Applies	Yes
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	9.40%	Location Used for Tax Rate	Olympia, WA
Contingency Rate	5%		
Base Month	June-17	OFM UFI# (from FPMT, if available)	A00627
Project Administered By	DES		

Schedule			
Predesign Start	January-16	Predesign End	May-20
Design Start	July-21	Design End	December-22
Construction Start	July-22	Construction End	December-25
Construction Duration	41 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$130,001,275**	Total Project Escalated	**$151,532,467**
		Rounded Escalated Total	**$151,532,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Enterprise Services
Project Name	Capitol Campus Combined Heat and Power Plant
OFM Project Number	30000808

Cost Estimate Summary

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

Consultant Services			
Predesign Services	$4,959,079		
A/E Basic Design Services	$3,957,049		
Extra Services	$4,259,070		
Other Services	$15,025,826		
Design Services Contingency	$1,410,051		
Consultant Services Subtotal	**$29,611,075**	**Consultant Services Subtotal Escalated**	**$33,940,296**

Construction			
GC/CM Risk Contingency	$0		
GC/CM or D/B Costs	$0		
Construction Contingencies	$4,253,712	Construction Contingencies Escalated	$4,990,880
Maximum Allowable Construction Cost (MACC)	$85,074,235	Maximum Allowable Construction Cost (MACC) Escalated	$99,785,633
Sales Tax	$8,396,827	Sales Tax Escalated	$9,848,993
Construction Subtotal	**$97,724,774**	**Construction Subtotal Escalated**	**$114,625,506**

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

Artwork			
Artwork Subtotal	**$753,893**	**Artwork Subtotal Escalated**	**$753,893**

Agency Project Administration			
Agency Project Administration Subtotal	$0		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$1,261,533**	**Project Administation Subtotal Escalated**	**$1,480,157**

Other Costs			
Other Costs Subtotal	**$650,000**	**Other Costs Subtotal Escalated**	**$732,615**

Project Cost Estimate			
Total Project	**$130,001,275**	Total Project Escalated	**$151,532,467**
		Rounded Escalated Total	**$151,532,000**

Exhibit A above — The following table provides an evaluation of the alternatives discussed

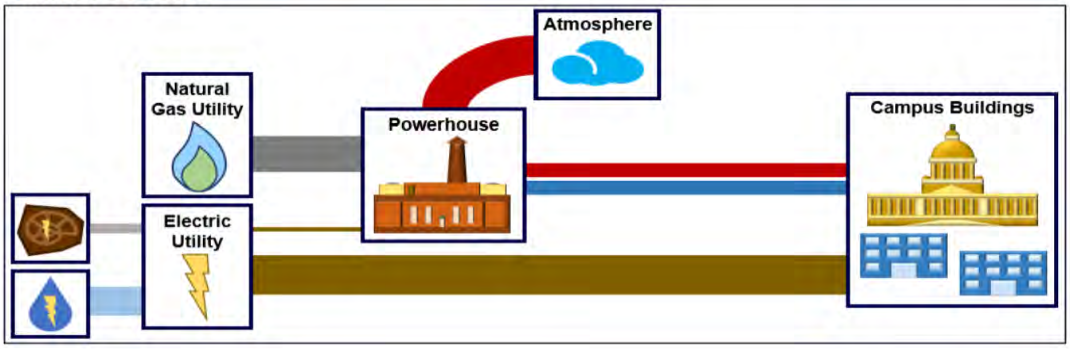
	New Centralized System	New Distributed System	Business as Usual (BAU)
Option Description	*New Central Plant with heating, cooling, and backup power for Capitol Campus*	*Individual heating, cooling, and backup power equipment at each building on campus*	*Continued reliance on the Powerhouse, with aging existing steam system*
Site Considerations	*New site should be easy to access and connect to campus buildings.* *Site should have minimal physical risk factors in the event of a natural disaster.*	*Some buildings may not have space available to house the necessary equipment.* *Building modification to house equipment may not be feasible.*	*Existing site is vulnerable to damage in a seismic or extreme weather event.*
System Type Considerations	*Should be efficient, green, cost-effective, and safe.* *Offer both heating and cooling* *Back-up power is an additional benefit*	*NA*	*Continue non cost-effective operations at low-efficiency and continuity of government risk.*
Key Advantages & Concerns	*Single-site system is simpler to maintain.* *Significantly more efficient than the current system.* *Allows for future greener fuel source flexibility.*	*More equipment distributed across multiple buildings increases O&M cost, and requires more FTEs to maintain.*	*New buildings by default would require their own equipment with separate maintenance.* *Requires specially trained O&M staff to maintain and operate.*
30-year Present Value Cost	*$386,293,573(natural gas)* *$409,512,851(all electric)*	*$413,407,448 (natural gas)* *$429,273,467 (all electric)*	*$391,768,514*

Exhibit B

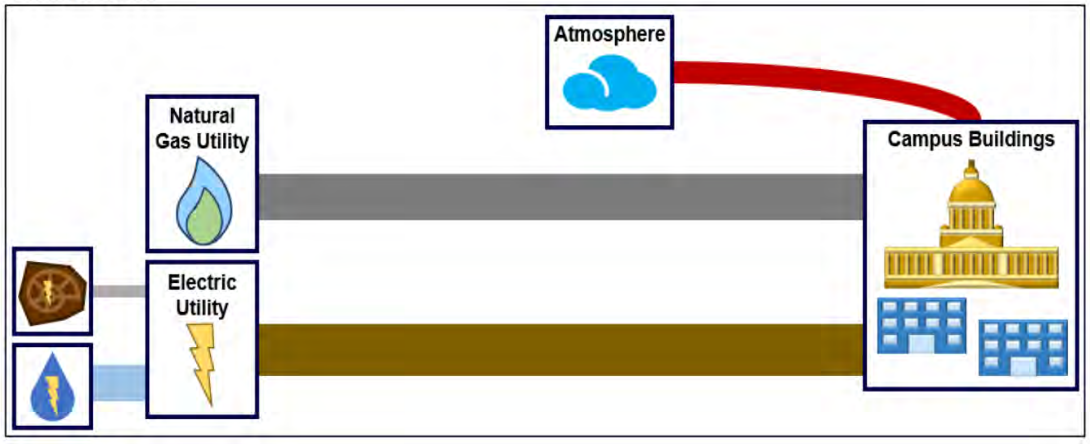
A.5 High-Level Alternative Diagrams

Heating | Cooling | Electric | Natural Gas / Non-Renewables | Renewable Energy

Business-as-Usual



Decentralized



OFM

179 - Department of Enterprise Services
Capital Project Request

2021-23 Biennium

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Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/10/2020 7:39AM

Project Number: **30000821**
Project Title: **Heritage Park Preservation & Improvements**

Description

Starting Fiscal Year: 2022
Project Class: Program
Agency Priority: 35

Project Summary

Heritage Park's continued development will unfold in phases over three biennia. The improvements will follow a master-planning effort scheduled for the 25-27 biennium, intended to refresh and update the park's original planning.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority?

Heritage Park remains unfinished after nearly 20 years.

Following official groundbreaking in April 1998, the State completed foundational capital improvements for the North Capitol Campus to create the base physical layout of Heritage Park. However, the intended features that convey the heritage of our state, create a distinct sense of place, and support lively and diverse uses, are missing. These features include:

- Arc of Statehood – additional work is necessary to complete the Western Washington Inlet and the planned Eastern Washington Butte.
- Capitol Amphitheater - This amphitheater would be located near where Lake fair is conducted (corner of 7th Avenue and Water Street)
- Children's Play Area – This play are would be located where the current restrooms and Parks Operations and Maintenance room
- Olympic Green – This would be located near the corner of Water Street and 5th Avenue.

Heritage Park remains a nice but undistinctive park, falling short of goals the State embraced at groundbreaking in 1998.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.

The 1991 Master Plan for the Capitol of the State of Washington envisioned a cohesive and elegant northward-extending park space connecting the Capitol Campus to the City of Olympia and to Puget Sound. However, that design vision called for more than simply a public green space.

The State's Heritage Park is intended to *"symbolically connect the people of Washington to their state government and their common heritage."* (Heritage Park Predesign, 1994). From the very start, the park was envisioned to feature *"interpretive displays and other elements that celebrate the state's culture, history, and environment"* .

The Heritage Park Preservation and Improvements Project is intended to design and construct the "missing features" identified in the master plans as well as enhance the existing park features, such as the pathways and amenities.

This project is intended to form a cohesive foundational package for advancing Heritage Park and its environs as a tourist destination and an integral part of the State Capitol Campus. The proposed improvements respond to community expectations and directly support program development by providing visitors amenities at Heritage Park.

The project will preserve and enhance the park as well as add the missing features described above. This will require more resources to manage and maintain the Park.

This project is a priority because left unfinished, the State's investment is under-served, and the park does not meet its potential. It is not recognizable as a part of the Capitol Campus. It fails to connect over 500,000 visitors to the Capitol Campus to their shared heritage or showcase that heritage to visitors from beyond our state as the Park was intended to do.

Description

The following is a general development plan subject to adjustment in the 23-25 planning process and subsequent funding requests:

25-27 Biennium:
- A detailed planning effort in the 25-27 biennium will refresh the park's 25-year old Master Plan and lay out a logical sequence and priorities for Park completion when the Capitol Lake Environmental Impact Statement (EIS) is completed.
- Coordination with the City of Olympia in determining how to incorporate Sea Level Rise Mitigation Strategies into Heritage Park Plan.

27-29 Biennium:
- Design and construct new public restrooms on 7th Avenue to replace old restrooms on Water Street. Existing restrooms are substandard.
- Design and construct pedestrian and bicycle pathways, associated amenities, and landscaping.
- Install additional security cameras around the Park.
- Plan and construct the Eastern Washington Butte (concepts were presented and discussed in the 17-19 biennium).

29-31 Biennium:
- Design and construct the Olympic Green a formal, rectangular and open event space designed on a civic scale not unlike the National Mall, following the axis from the City's Heritage Park Fountain toward the Capitol dome.
- Design and construct the Lawn Amphitheater, to accommodate outdoor performances and gatherings.
- Evaluate the need to design and construct the "Children's Playground". City currently has a water park across 5th Avenue that embodies the concept of a children's playground. Update the plans accordingly.

Heritage Park will be focus of a number of initiatives in the next few biennia, including the results of the Capitol Lake EIS and further actions to mitigate sea level rise impacts on the Park and downtown Olympia. It is critical to begin the planning process to accommodate these initiatives.

3. How would the request address the problem or opportunity identified in question #1?

The 1991 Master Plan for the State Capitol envisioned a cohesive and elegant northward-extending park space connecting the Capitol Campus to the City of Olympia and to Puget Sound. However, that design vision called for more than simply a public green space. The 2006 Capitol Master Plan specifically identified the importance of the parks-Heritage, Marathon and the Interpretative Center to the Capitol Campus.

The State's Heritage Park is intended to *"symbolically connect the people of Washington to their state government and their common heritage."* (Heritage Park Pre-design, 1993) From the very start, the park was envisioned to feature *"interpretive displays and other elements that celebrate the state's culture, history, and environment"* (Ibid).

This project is intended to form a cohesive foundational package for advancing Heritage Park and its environs as a tourist destination and an integral part of the State capitol Campus. The proposed improvements respond to community expectations and directly support program development by providing visitor services foundational amenities at Heritage Park.

4. What alternatives were explored? Why was the recommended alternative chosen?

No Action - Left unfinished, the State's investment is under-served, and the park fails to meet its potential. It is not recognizable as a part of the Capitol Campus. It fails to connect our citizens to their shared heritage or showcase that heritage to visitors from beyond our state.

Heritage Park will never achieve its envisioned potential for statewide public benefit or fully exploit its educational and recreational value, despite the significant statewide cost to develop it. Heritage Park will function as a disconnected open space

Description

rather than a part of Capitol Campus, lacking a coherent theme(s), content, and basic amenities and infrastructure to support visitors. Heritage Park will fail to generate tourism, increase cultural and recreational opportunities for the public or rise to any significant level of cultural, symbolic or aesthetic importance.

Heritage Park remains a nice but undistinctive park, falling short of goals the State embraced at groundbreaking in 1998 and re-affirmed with successive funding and investment.

Incremental Improvements – This is the preferred alternative in that with the uncertainty of the results of the Capitol Lake EIS and decisions flowing from that, it is appropriate to develop and implement a phased approach to the development of Heritage Park embodying flexibility.

Complete development as quickly as possible – This approach does not take into account the impacts of potential decisions based on the results of the EIS.

5. Which clientele would be impacted by the budget request?

The Capitol Campus receives over 500,000 visitors each year, many of whom also visit our parks. Many more West Campus visitors, as well as other tourists to Olympia could be expected to visit Heritage Park in the future if it offered the attractions of a true extension of the Capitol Campus, with heritage and interpretive features. In addition, the Park would be used more frequently by the local community.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

This request works to implement the vision first described in the 1991 Master Plan for the Capitol of the State of Washington, and subsequent Master Plan updates. (The 2006 Capitol Master Plan specifically identified the importance of the parks-Heritage, Marathon and the Interpretative Center to the Capitol Campus). These in turn are derived from design concepts illustrated by the original State Capitol architects in 1911 and the 1928 Olmstead landscape plan.

The project supports the Governor's Strategic Framework goals: Prosperous Economy through increased tourism; Sustainable Energy and a Clean Environment and for Healthy and Safe Communities, by providing a world-class park facility and outdoor recreational resource.

The project supports agency strategic direction in its support for a vision of "enabling government to best serve the people of Washington," and delivering excellence, with cost-effective and integrated solutions.

8. For IT-related costs:

N/A

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.

OFM

179 - Department of Enterprise Services
Capital Project Request
2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/10/2020 7:39AM

Project Number: **30000821**
Project Title: **Heritage Park Preservation & Improvements**

Description

N/A

10. Does this projectcontribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No.

11. Is there additional information you would like decision makers to know when evaluating this request? \

This project is linked to the 721 Columbia Street Building Demolition Project. 721 Columbia Street Building is part of Heritage Park. This site has been identified as a potential site to relocate the current DES Grounds staff and WSP daily operations from the back side of the Heritage Park Restrooms Building should the restroom building be redeveloped or separate the daily park operations from public restrooms and visitor park amenities.

References:
State Capitol Heritage Park: Concept Feasibility Study, Jones and Jones, 1986.
Heritage Park Implementation Strategy, Jones and Jones, 1988.
Heritage Park: The Capitol Green-A Celebration of Washington's Heritage: Final Predesign Study. Portico Group and SWA Group, 1994.

Proviso

None.

Location
City: Olympia **County:** Thurston **Legislative District:** 022

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Conforms to GMA

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
036-1	Capitol Bldg Constr-State	7,913,000				
057-1	State Bldg Constr-State	3,729,000				
	Total	**11,642,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
036-1	Capitol Bldg Constr-State			7,913,000	
057-1	State Bldg Constr-State		3,729,000		

OFM

179 - Department of Enterprise Services
Capital Project Request
2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/10/2020 7:39AM

Project Number: 30000821
Project Title: Heritage Park Preservation & Improvements

Funding

Total	**0**	**3,729,000**	**7,913,000**	**0**

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2021-23	2021-23
Agency	179	179
Version	1A-A	1A-A
Project Classification	*	All Project Classifications
Capital Project Number	30000821	30000821
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	DES
Project Name	Heritage Park Preservation & Improvements
OFM Project Number	30000821

Contact Information	
Name	Bob Willyerd
Phone Number	360-407-8497
Email	bob.willyerd@des.wa.gov

Statistics			
Gross Square Feet		MACC per Square Foot	
Usable Square Feet		Escalated MACC per Square Foot	
Space Efficiency		A/E Fee Class	B
Construction Type	Recreational building	A/E Fee Percentage	11.47%
Remodel	Yes	Projected Life of Asset (Years)	25
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	9.40%	Location Used for Tax Rate	Olympia
Contingency Rate	10%		
Base Month	June-16	OFM UFI# (from FPMT, if available)	
Project Administered By	DES		

Schedule			
Predesign Start		Predesign End	
Design Start	October-25	Design End	March-26
Construction Start	June-26	Construction End	December-27
Construction Duration	18 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$9,127,942**	Total Project Escalated	**$11,641,916**
		Rounded Escalated Total	**$11,642,000**

STATE OF WASHINGTON

AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	DES
Project Name	Heritage Park Preservation & Improvements
OFM Project Number	30000821

Cost Estimate Summary

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

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$687,666		
Extra Services	$250,000		
Other Services	$241,560		
Design Services Contingency	$117,923		
Consultant Services Subtotal	**$1,297,149**	**Consultant Services Subtotal Escalated**	**$1,636,750**

Construction			
Construction Contingencies	$617,600	Construction Contingencies Escalated	$795,408
Maximum Allowable Construction Cost (MACC)	$6,176,000	Maximum Allowable Construction Cost (MACC) Escalated	$7,889,073
Sales Tax	$638,598	Sales Tax Escalated	$816,342
Construction Subtotal	**$7,432,198**	**Construction Subtotal Escalated**	**$9,500,823**

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	$0		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$0**	**Project Administation Subtotal Escalated**	**$0**

Other Costs			
Other Costs Subtotal	**$398,595**	**Other Costs Subtotal Escalated**	**$504,343**

Project Cost Estimate

Total Project	**$9,127,942**	Total Project Escalated	**$11,641,916**
		Rounded Escalated Total	**$11,642,000**

OFM

179 - Department of Enterprise Services
Capital Project Request

2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/10/2020 10:16AM

Project Number: **30000816**
Project Title: **Extend Reclaimed Water to Capitol Campus**

Description

Starting Fiscal Year: 2022
Project Class: Program
Agency Priority: 36

Project Summary

This project would install a (Class A) reclaimed water main to the Capitol Campus for irrigation, and incrementally converting irrigation and other non-potable uses to abundant reclaimed sources. This request will construct reclaimed water improvements necessary to serve the Capitol Campus.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority?

The Capitol Campus contains approximately 486 acres and over 4.2 million square feet of state-owned facilities and utilizes approx. 420,000 gallons of potable water each year for irrigation. Fresh, clean, potable water is currently used for a variety of functions throughout the campus, except for the park lands around Capitol Lake which use reclaimed water for non-potable functions. Bringing reclaimed water to the Capitol Campus will provide a 30 percent reduction to the cost of water for irrigation, power washing, and toilet flushing. (Based on the Interagency Agreement with the City of Olympia, using reclaimed water provides 30% credit per gallon for reclaimed water use). This opportunity can be seized by extending supply lines over three biennia and completing plumbing upgrades in campus buildings.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.

This request is for the 25-27 Biennium. The project could be completed within three biennia:

25-27 Biennium – Extend supply lines from 7th and Columbia to Sylvester Park and the Old Capitol Building. Make connections and any necessary upgrades.
27-29 Biennium - Extend supply lines from 7th and Columbia to West Campus. Make connections and any necessary upgrades.
29-31 Biennium - Extend supply lines from West Campus to East Campus. Make connections and any necessary upgrades, including connection to the dual-plumbed Transportation Building.

3. How would the request address the problem or opportunity identified in question #1?

Bringing abundant reclaimed water to the Capitol Campus for irrigation is an opportunity for significant operational savings and environmental leadership. In addition to the irrigation demands, water is also used on West Campus to supply the Tivoli Fountain. It is possible that the fountain could also be supplied by reclaimed water. Also referenced in the Capitol Campus Reclaimed Water Assessment. Gray and Osborne, 2015 the opportunities and benefits to bring reclaimed water to the Campus.

4. What alternatives were explored? Why was the recommended alternative chosen?

No Action--Not taking action, or deferment of this project, prevents a 30 percent savings on irrigation, as well as the opportunity to demonstrate responsible stewardship of finite resources.

Phased Reclaimed Water Line (Preferred Approach) - A phased approach over three biennia, as outlined earlier is the preferred approach.

Reduction in Scope – Reducing the number of supply lines to be constructed. For example, not constructing the line to

Description

Sylvester Park and Old Capitol Building.

5. Which clientele would be impacted by the budget request?

All campus users are affected by this multi-biennium project, as are the City of Olympia and the LOTT Clean Water Alliance. Currently the Transportation Building boasts dual plumbing in anticipation of reclaimed water for non-potable uses. This project would allow the state to take advantage of that prior investment.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

This project relies upon the appropriation of state resources. Non-state funding is likely through partnership with the LOTT Alliance and the City of Olympia. The extension of reclaimed water to Heritage Park was achieved through shared costs and partnership with LOTT and City of Olympia. The extension of service to the campus can serve as a stepping stone to additional downstream customers.

7. Describehow this project supports the agency's strategic master plan or would improve agency performance.

This project supports the Governor's Results Washington goals:
- Goal #3 Sustainable energy & a clean environment by reducing water consumption.

This project supports DES' goals and policies by:
- Investing in existing assets through renovation, replacement and updating utilities, infrastructure and building systems;
- Aligning with the 2006 Master Plan for the Capitol of the State of Washington by providing facilities that support state agencies' effective and efficient delivery of public services, environmental stewardship, and the highest standards of environmental protection.

DES expects that the implementation of this project will help improve agency performance by reducing the cost of water consumption on campus.

8. For IT-related costs:

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.

N/A

10. Doesthis project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No.

11. Is there additional information you would like decision makers to know when evaluating this request?

OFM

179 - Department of Enterprise Services
Capital Project Request
2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/10/2020 10:16AM

Project Number: **30000816**
Project Title: **Extend Reclaimed Water to Capitol Campus**

Description

There will some design and coordination planning with the following projects:

1. West Campus Irrigation System Replacement (subproject of 30000809)
   The irrigation system on West Campus is based on old, cast iron irrigation piping that would need to be replaced prior to converting the system to reclaimed water.
2. East Campus Irrigation System Replacement (subproject of 30000809)
   Some additional modifications would be necessary to the East Campus irrigation system to fully utilize reclaimed water.

The following studies, reports and analysis support this request:

- *Implementation of Reclaimed Water Use: 2007 Report to the Governor and State Legislature.* Department of General Administration, 2007.
- *Capitol Campus Reclaimed Water Assessment.* Gray and Osborne, 2015.

Proviso

None

Location

City: Olympia **County:** Thurston **Legislative District:** 022

Project Type

Infrastructure (Major Projects)

Growth Management impacts

Conforms with GMA

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	6,969,000				
	Total	**6,969,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State		6,969,000		
	Total	**0**	**6,969,000**	**0**	**0**

Operating Impacts

No Operating Impact

OFM

Capital Project Request

2021-23 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2021-23	2021-23
Agency	179	179
Version	1A-A	1A-A
Project Classification	*	All Project Classifications
Capital Project Number	30000816	30000816
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Enterprise Services	
Project Name	Extend Reclaimed Water to Capitol Campus	
OFM Project Number	30000816	

Contact Information		
Name	Zain Aldahlaki	
Phone Number	360-407-2887	
Email	zainalabideen.aldahlaki@des.wa.gov	

Statistics			
Gross Square Feet	N/A	MACC per Square Foot	
Usable Square Feet	N/A	Escalated MACC per Square Foot	
Space Efficiency		A/E Fee Class	C
Construction Type	Civil Construction	A/E Fee Percentage	10.53%
Remodel	Yes	Projected Life of Asset (Years)	20
Additional Project Details			
Alternative Public Works Project	Yes	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	9.40%	Location Used for Tax Rate	Olympia
Contingency Rate	10%		
Base Month	May-18	OFM UFI# (from FPMT, if available)	
Project Administered By	DES		

Schedule			
Predesign Start		Predesign End	
Design Start	July-25	Design End	March-26
Construction Start	July-26	Construction End	July-27
Construction Duration	12 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$5,747,674**	Total Project Escalated	**$6,968,608**
		Rounded Escalated Total	**$6,969,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Enterprise Services
Project Name	Extend Reclaimed Water to Capitol Campus
OFM Project Number	30000816

Cost Estimate Summary

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

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$316,894		
Extra Services	$0		
Other Services	$142,372		
Design Services Contingency	$45,927		
Consultant Services Subtotal	**$505,193**	**Consultant Services Subtotal Escalated**	**$608,998**

Construction			
GC/CM Risk Contingency	$0		
GC/CM or D/B Costs	$0		
Construction Contingencies	$396,500	Construction Contingencies Escalated	$486,228
Maximum Allowable Construction Cost (MACC)	$3,965,000	Maximum Allowable Construction Cost (MACC) Escalated	$4,805,184
Sales Tax	$409,981	Sales Tax Escalated	$497,393
Construction Subtotal	**$4,771,481**	**Construction Subtotal Escalated**	**$5,788,805**

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	$0		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$0**	**Project Administation Subtotal Escalated**	**$0**

Other Costs			
Other Costs Subtotal	**$471,000**	**Other Costs Subtotal Escalated**	**$570,805**

Project Cost Estimate

Total Project	**$5,747,674**	Total Project Escalated	**$6,968,608**
		Rounded Escalated Total	**$6,969,000**

OFM

179 - Department of Enterprise Services
Capital Project Request

2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/11/2020 4:49PM

Project Number: **40000155**
Project Title: **Pritchard Building Rehabilitation - Visitor Services Center**

Description

Starting Fiscal Year: 2030
Project Class: Program
Agency Priority: 38

Project Summary

This project will renovate the Pritchard Building.

Project Description

1. ***Identify the problem or opportunity addressed. Why is the request a priority?***

Re-programming and renovation is necessary to achieve the highest and best use of the Pritchard Building. Reinvestment or redevelopment of the Prichard Building has not been feasible in part due to the building's historic nature, construction (e.g. book stacks) and frequent occupancy changes. Deferred maintenance has resulted in substantial reinvestment in the building systems (i.e., electrical, HVAC, plumbing, etc.) and the building exterior. Numerous reports have studied the building over the years, including:

- A 2002 Historic Structures Report that examined the building's architectural and cultural significance. This report concluded that "The State Library Building is among the region's most important midcentury works of public architecture. The building should be considered an historic property and a central contributing structure on the Capitol Campus." (Artifacts Architectural Consulting)
- A 2002 Pritchard Building Structural Evaluation Report (Sargent Engineers) this report is included in the 2004 pre-design.
- A 2004 predesign that stated "This project has continuously been in GA's ten-year plan as a whole-building renovation since 1990."
- A 2007 HVAC System Report recommending upgrading or replacing several components of the HVAC system. (Richmond Engineering)
- A 2008 Exterior Assessment Report that Recommended both short and long-term external repairs and renovations. (Krazen and Associates, Inc.)

The Pritchard Building is a significant historic building central to the State Capitol Campus, and is located between the O'Brien and Cherberg Buildings. The facility was originally designed and constructed as the Washington State Library.

This facility is currently under-utilized. This 55,500 gross square foot (gsf) building was designed with 33,000 gsf dedicated to book storage. This space, representing 60% of the building, cannot be occupied for offices or related functions.

In addition, the building sits on a valuable piece of land, close to the legislative core-the Legislative Building, and the legislative office buildings, Cherberg and O'Brien, as well as Newhouse.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.

Under 2EHB 1115 (2015), the Washington State Legislature funded a study to provide planning for the state capitol campus. Section 1100 required DES to develop a predesign study to evaluate possible alternatives for redeveloping the Pritchard Building, and three other development opportunity sites on the State Capitol Campus.

This request will complete the predesign, in addition to design and construction potentially for Alternate 5C –Renovate the Pritchard Building for a Visitor Services Center (2017 *Capitol Campus Development Study*). The planned renovation would modernize the reading room and basement level, replace the existing book stacks, repair existing stone cladding, improve the building envelope, install new restrooms, stairs and elevators, and install new code-compliant structural, mechanical, electrical and plumbing systems. The renovated building would meet LEED Silver certification.

Project Number: **40000155**
Project Title: **Pritchard Building Rehabilitation - Visitor Services Center**

Description

This project would address under-utilization and deteriorating building conditions. It would preserve this important historic resource, which is among the region's most important mid-century works of public architecture according to its *Historic Structures Report*. The predesign will confirm its future use, including consideration of use as a centralized Visitor Services Center to address visitor demands on the campus.

The project will be done over three biennia, splitting it into predesign, design and construction phases. Portions of the renovation could be done as separate projects, although this would increase the total cost, disruption and risk of failure, while extending the time before it can be re-purposed to a new use.

This is a priority project that is required to preserve this historic building in good repair. This renovation project will bring this historic building up to current health and safety standards, thus mitigating risk of system failure and making systems operate efficiently. The project will not only extend the facility life, but will bring it to its highest and best use.

- 2029-31 Predesign
- 2031-33 Design
- 2033-35 Construction

3. How would the request address the problem or opportunity identified in question #1?

This rehabilitation will not only improve technical performance and bring the building to current standards, but it will preserve an historic asset while solving the problem of under-utilization. This is a prime location on the West Capitol Campus which could be used more effectively.

Failure to fund this project will increase the risk of failure of critical building systems, leading to expensive, reactive responses. Avoiding system failure prevents disruption of operations within the building as well as safeguarding the continuity of state services and maintaining a healthy and safe working environment for state employees. The new equipment will allow set points to be maintained and avoid operational impacts. Potential energy efficiencies, increased sustainability and functional efficiencies that could be achieved through workplace modifications will be deferred. There are also risks involved with delaying seismic and fire system upgrades. Fire sprinkler coverage is only in the main occupied areas not in the stacks, and the building does not meet current seismic safety standards.

4. What alternatives were explored? Why was the recommended alternative chosen?

This project rehabilitates an historic building for a new use, potentially a centralized Visitor Services Center for the Capitol Campus. The predesign will confirm the highest and best use for the property. Without a rehabilitation/renovation, this building will continue to be under-utilized and its building systems will continue to fail.

5. Which clientele would be impacted by the budget request?

Current building tenants include Legislative Facilities, Code Reviser, Joint Legislative Systems Committee (Legislative Service Center), House and Senate Security, Third House Message Center (session only) and the Department of Services for the Blind, Dome Deli (session only). The tenants would move out of the building prior to construction.

As this is a total rehabilitation, the tenants would move out prior to the beginning of construction. The plan for relocation/swing space would be developed in the predesign. Construction may impact parking in the area and have minor impacts to other West Campus facilities.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/11/2020 4:49PM

Project Number: **40000155**
Project Title: **Pritchard Building Rehabilitation - Visitor Services Center**

Description

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

This project supports the following DES agency strategies, priorities and initiatives:

- investing in existing assets through renovation, replacement and updating utilities, infrastructure and building systems;
- part of a larger Comprehensive Plan and shared vision to preserve and protect the Capitol Campus and Satellite Campuses for the 21st century; and,
- aligns with the 2006 Master Plan for the Capitol of the State of Washington by providing facilities that support state agencies' effective and efficient delivery of public services, environmental stewardship, and the highest standards of environmental protection.

8. For IT-related costs:

No.

9. ***If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.***

No.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No.

11. Is there additional information you would like decision makers to know when evaluating this request?

The following studies, reports and analysis support this request:

State Capitol Development Study, Schacht Aslani Architects/Mithun. 2017
Historic Structures Report, August 2002

Proviso

None.

Location

City: Olympia **County:** Thurston **Legislative District:** 022

Project Type

Remodel/Renovate/Modernize (Major Projects)

OFM

179 - Department of Enterprise Services
Capital Project Request
2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/11/2020 4:49PM

Project Number: **40000155**
Project Title: **Pritchard Building Rehabilitation - Visitor Services Center**

Description

Growth Management impacts
Conforms to GMA.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	67,131,000				
	Total	**67,131,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				67,131,000
	Total	**0**	**0**	**0**	**67,131,000**

Operating Impacts

No Operating Impact

OFM

Capital Project Request

2021-23 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2021-23	2021-23
Agency	179	179
Version	1A-A	1A-A
Project Classification	*	All Project Classifications
Capital Project Number	40000155	40000155
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Enterprise Services
Project Name	Pritchard Bldg Renovation- Visitor Services Center
OFM Project Number	

Contact Information	
Name	Majid Jamali
Phone Number	360-407-7921
Email	Majid.Jamali@des.wa.gov

Statistics			
Gross Square Feet	55,484	MACC per Square Foot	$547
Usable Square Feet	22,289	Escalated MACC per Square Foot	$821
Space Efficiency	40.2%	A/E Fee Class	B
Construction Type	Office Buildings	A/E Fee Percentage	9.66%
Remodel	Yes	Projected Life of Asset (Years)	50
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	8.80%	Location Used for Tax Rate	Olympia
Contingency Rate	10%		
Base Month	March-17	OFM UFI# (from FPMT, if available)	A04007
Project Administered By	Agency		

Schedule			
Predesign Start	September-29	Predesign End	December-30
Design Start	April-31	Design End	
Construction Start	August-33	Construction End	June-35
Construction Duration	22 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$46,162,595**	Total Project Escalated	**$67,130,996**
		Rounded Escalated Total	**$67,131,000**

STATE OF WASHINGTON

AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Enterprise Services	
Project Name	Pritchard Bldg Renovation- Visitor Services Center	
OFM Project Number		

Cost Estimate Summary

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

Consultant Services			
Predesign Services	$315,000		
A/E Basic Design Services	$2,224,747		
Extra Services	$1,735,388		
Other Services	$1,405,524		
Design Services Contingency	$568,066		
Consultant Services Subtotal	**$6,248,726**	**Consultant Services Subtotal Escalated**	**$7,366,817**

Construction			
Construction Contingencies	$3,034,323	Construction Contingencies Escalated	$4,563,016
Maximum Allowable Construction Cost (MACC)	$30,343,231	Maximum Allowable Construction Cost (MACC) Escalated	$45,570,997
Sales Tax	$2,937,225	Sales Tax Escalated	$4,411,794
Construction Subtotal	**$36,314,779**	**Construction Subtotal Escalated**	**$54,545,807**

Equipment			
Equipment	$1,275,000		
Sales Tax	$112,200		
Non-Taxable Items	$0		
Equipment Subtotal	**$1,387,200**	**Equipment Subtotal Escalated**	**$2,086,072**

Artwork			
Artwork Subtotal	**$333,985**	**Artwork Subtotal Escalated**	**$333,985**

Agency Project Administration			
Agency Project Administration Subtotal	$1,075,406		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$1,075,406**	**Project Administation Subtotal Escalated**	**$1,617,195**

Other Costs			
Other Costs Subtotal	**$802,500**	**Other Costs Subtotal Escalated**	**$1,181,120**

Project Cost Estimate

Total Project	**$46,162,595**	Total Project Escalated	**$67,130,996**
		Rounded Escalated Total	**$67,131,000**

OFM

179 - Department of Enterprise Services
Capital Project Request

2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/10/2020 7:48AM

Project Number: **40000227**
Project Title: **721 Columbia Demolition**

Description

Starting Fiscal Year: 2030
Project Class: Program
Agency Priority: 40

Project Summary

This project will demolish the 721 Columbia Building, which has exceeded its usable life, and redevelop the site for future needs at the Heritage Park site.

Project Description

1. *Identify the problem or opportunity addressed. Why is the request a priority?*

The 721 Building is a small 3,600 sq. ft. building constructed in 1968 as a train station and freight depot. The structure and major systems are beyond their life expectancy and the building was disconnected from the City Sewer System in 2006.

This project will demolish the building to make way for the site's future use. All reusable materials will be salvaged, hazardous materials removed, and infrastructure utilities will be relocated as needed. The foundation, footings and slabs will be removed and backfilled and the site will be restored to prepare for a future use.

Since the purchase of the property, only minor repairs have been undertaken on the existing structure. The dilapidated appearance attracts vagrants to the building and the wooded hillside, which creates health/safety concerns as well as encouraging graffiti and more. Roof leaks and lack of heat have contributed to interior mold and mildew problems and deterioration will continue to accelerate if the building is not demolished soon.

This project will prevent the need for minor and major work at the facility that would not produce a positive return of investment. Even though costs for this facility are minimal regarding maintenance and operations, costs related to clean up from the homeless continue to increase. This project prepares the site for another use, and will become an amenity to Heritage Park instead of a detriment.

All codes and local municipality requirements will be incorporated into the demolition and site restoration.

This project is an opportunity to save valuable state resources (money and redeployment of maintenance staff). Costs related to the building and clean up from transients are included in the operation and maintenance costs of Heritage Park. These costs will be redirected to other maintenance and operation needs on the Capitol Campus.

This project aligns with the DES Purpose Statement to strengthen the business of government, and the primary themes described in the DES Introduction of the 2021-31 10 Year Plan:

- Invest in existing assets through renovation, replacement and updating Utilities infrastructure and building systems.
- This project prepares the 721 Columbia site for a higher and better use.
- SEEP, improving energy efficiency and accelerating the adoption of renewable energy in DES managed facilities.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.

The project buys a clean site for a new purpose to be programed for this site reduces operational and maintenance costs, and reduces the need for emergency repairs.

The estimated project timeline:

Design: 2029
Construction: 2030

Description

This project cannot be phased because the demolition and the restoration of the site need to be completed at one time, to be incompliance with local codes and to maintain our good neighbor relationship with the City of Olympia.

3. How would the request address the problem or opportunity identified in question #1?

Demolishing this facility removes the dilapidated building from the responsibility of DES, reduces costs of oversight of the building and immediate area outside of the footprint of the building.

Demolishing this facility now, is an opportunity for DES to save money, redeploy staff to the needs of other Capitol Campus long-term assets. This project does not require a long lead-time and requires minimal design; it is essentially, what is known as a shovel ready project.

The consequences of not funding this project is to continue paying operating and maintenance costs, and emergency repairs.

4. What alternatives were explored? Why was the recommended alternative chosen?

DES has practiced minimal maintenance since the purchase of Heritage Park, increasing maintenance is not a good business practice for a property purchased for the sole purpose of demolition.

DES could maintain the status quo, but that increases the risk of the need of emergency funding due to a structural failure. Nor, is it a desirable option for the city, local businesses or community members.

5. Which clientele would be impacted by the budget request?

The building was purchased solely for the purpose to be demolished this request moves DES and the state closer to that goal. The building is uninhabitable and currently vacant, other than for minor storage of the Buildings and Grounds staff, supplies and equipment.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

This project supports the Governor's Results Washington goals:

- Goal #5 Efficient, effective and accountable government by increasing customer satisfaction, in this case, by removing an eyesore from the greater City of Olympia downtown area.
- Goal #3 Sustainable energy & a clean environment. Removing this dilapidated building contributes to a clean environment.

It also supports the following DES agency strategies, priorities and initiatives:

- Leadership Model by promoting the Big 3 initiatives, including improved customer satisfaction, team member satisfaction and financial health.

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/10/2020 7:48AM

Project Number: **40000227**
Project Title: **721 Columbia Demolition**

Description

- DES Facility Management strategies of:
  - investing in existing assets through renovation, replacement and updating utilities, infrastructure and building systems;
  - security and safety improvements on the Capitol Campus in accordance with the Security Study;
  - is part of a larger Comprehensive Plan and shared vision to preserve and protect the Capitol Campus and Satellite Campuses for the 21st century; and,
  - aligns with the 2006 Master Plan for the Capitol of the State of Washington by providing facilities that support state agencies' effective and efficient delivery of public services, environmental stewardship, and the highest standards of environmental protection.

DES expects that the implementation of this project will help improve agency performance by eliminating the need to use staff and financial resources to provide oversight and constant clean up in the immediate area surrounding the building.

The demolition of this property was included in the Heritage Park development plan.

8. For IT-related costs:

N/A

9. ***If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.***

N/A

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No

11. Is there additional information you would like decision makers to know when evaluating this request?

No

Proviso

None.

Location

City: Olympia **County:** Thurston **Legislative District:** 022

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

Conforms to GMA.

New Facility: No

Funding

OFM

179 - Department of Enterprise Services
Capital Project Request
2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/10/2020 7:48AM

Project Number: **40000227**
Project Title: **721 Columbia Demolition**

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	694,000				
	Total	**694,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				694,000
	Total	**0**	**0**	**0**	**694,000**

Operating Impacts

No Operating Impact

OFM

Capital Project Request

2021-23 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2021-23	2021-23
Agency	179	179
Version	1A-A	1A-A
Project Classification	*	All Project Classifications
Capital Project Number	40000227	40000227
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Enterprise Services	
Project Name	721 Columbia Building Demolition	
OFM Project Number		

Contact Information		
Name	Bob Willyerd	
Phone Number	360-407-8497	
Email	bob.willyerd@des.wa.gov	

Statistics			
Gross Square Feet	3,169	MACC per Square Foot	$100
Usable Square Feet		Escalated MACC per Square Foot	$139
Space Efficiency	0.0%	A/E Fee Class	C
Construction Type	Warehouses	A/E Fee Percentage	9.73%
Remodel	No	Projected Life of Asset (Years)	
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	9.40%	Location Used for Tax Rate	Olympia
Contingency Rate	5%		
Base Month	July-16	OFM UFI# (from FPMT, if available)	
Project Administered By	DES		

Schedule			
Predesign Start		Predesign End	
Design Start	September-29	Design End	December-29
Construction Start	March-30	Construction End	December-30
Construction Duration	9 Months		

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Project Cost Estimate

Total Project	**$501,100**	Total Project Escalated	**$694,120**
		Rounded Escalated Total	**$694,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Enterprise Services
Project Name	721 Columbia Building Demolition
OFM Project Number	

Cost Estimate Summary

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

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$82,347		
Extra Services	$0		
Other Services	$10,040		
Design Services Contingency	$4,619		
Consultant Services Subtotal	**$97,006**	**Consultant Services Subtotal Escalated**	**$133,002**

Construction			
Construction Contingencies	$15,850	Construction Contingencies Escalated	$22,057
Maximum Allowable Construction Cost (MACC)	$317,000	Maximum Allowable Construction Cost (MACC) Escalated	$440,467
Sales Tax	$31,288	Sales Tax Escalated	$43,478
Construction Subtotal	**$364,138**	**Construction Subtotal Escalated**	**$506,002**

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	$0		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$0**	**Project Administation Subtotal Escalated**	**$0**

Other Costs			
Other Costs Subtotal	**$39,956**	**Other Costs Subtotal Escalated**	**$55,116**

Project Cost Estimate			
Total Project	**$501,100**	Total Project Escalated	**$694,120**
		Rounded Escalated Total	**$694,000**

OFM

179 - Department of Enterprise Services
Capital Project Request

2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/10/2020 7:51AM

Project Number: **40000229**
Project Title: **ProArts Redevelopment**

Description

Starting Fiscal Year: 2030
Project Class: Program
Agency Priority: 44

Project Summary

This project will demolish the ProArts Building, which has exceeded its usable life, and redevelop the site. Reusable materials will be salvaged, hazardous materials removed, and infrastructure utilities relocated as needed.

Project Description

1. *Identify the problem or opportunity addressed. Why is the request a priority?*

The Pro Arts Building is a two level, 11,012 sq. ft. building constructed in 1959. The structure and major systems are beyond their life expectancy and are in need of replacement, posing health and life safety issues.

The purchase of this property was authorized in the 2008 Supplemental Budget (ESHB 2765) Sec. 6001, 10d, along with the State Farm building for the purpose of land acquisition to accommodate future development and expansion of the Capitol Campus.

This project will demolish the building to make way for future redevelopment of the site. All reusable materials will be salvaged, hazardous materials removed, and infrastructure utilities will be relocated as needed. The foundation, footings and slabs will be removed and the basement will be backfilled, a temporary surface parking area will be prepared and the site restored for future development.

Since the purchase of the property, only minor repairs have been undertaken on the existing structure. Due to age, until the building is closed or removed, the operating expenses will continue to exceed revenue. Mothballing could create a public nuisance, generating operating costs to keep the area safe and clean.

This project will prevent the need for minor and major work at the facility that would not produce a positive return of investment. Simply put, we would be investing money in a facility that we purchased for the purpose of demolishing/redevelopment.

This project will reduce operational and maintenance costs. Minimal costs to maintain the temporary parking lot will replace the more expensive current facility maintenance and operation costs.

This project prepares the site for its intended purpose of redevelopment. It will reduce the future development costs of the new facility to be built on the site. It also, creates an opportunity to redeploy scarce operational and maintenance resources, currently unnecessarily spent on a facility purchased for the purpose of demolition and only 8% occupied.

This project will include an Environmental Phase I report. All codes and local municipality requirements will be incorporated into the demolition and implementation of the temporary parking.

This project is an opportunity to save valuable state resources (money and redeployment of maintenance staff)

This project aligns with the DES Purpose Statement to strengthen the business of government, and the primary themes described in the DES Introduction of the 2021-31 10 Year Plan:

- Invest in existing assets through renovation, replacement and updating utilities infrastructure and building systems.
- This project prepares the Pro Arts site for a higher and better use.
- SEEP, improving energy efficiency and accelerating the adoption of renewable energy in DES managed facilities.
- By demolishing the facility and relocating the tenant, we will no longer be servicing an asset that is only 8% occupied.

The health/safety component of this project is that it will remove a location frequented by transients, reducing hazardous materials including human waste and spent hypodermic needles.

Description

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.

The project buys a clean buildable site for the new asset programed for this site, reduces operational and maintenance costs, and reduces the need for minor and major repairs to keep the facility operational.

The estimated project timeline:

Design: September – December 2029
Construction: March – June 2030

This project cannot be phased because the demolition and the restoration of the site needs to be completed at one time, to be incompliance with local codes and to maintain our good neighbor relationship with the South Capitol Neighborhood and the City of Olympia.

3. How would the request address the problem or opportunity identified in question #1?

1. Demolishing this facility removes it from the DES portfolio. Reducing the continued maintenance and operations and the need to fund renewal and repairs of the property.

2. Demolishing this facility now, is an opportunity for DES to save money, redeploy staff to the needs of other Capitol Campus long-term assets, and conserve consumption of utilities and energy. This project does not require a long lead-time and requires minimal design; it is essentially, what is known as a shovel ready project.

3. The consequences of not funding this project is to continue paying operating and maintenance costs, and the costs of renewal/repairs of building systems in a property planned for demolition and redevelopment.

4. What alternatives were explored? Why was the recommended alternative chosen?

This cost of demolition could be included in the construction costs of the future facility designated for this site.

DES has practiced minimal maintenance of this property since 2008; increasing maintenance is not a good business practice for a property purchased for the sole purpose of demolition.

DES could maintain the status quo but continuing to operate an 8% occupied building does not make good business sense.

5. Which clientele would be impacted by the budget request?

The building was purchased solely for the purpose of redevelopment and this request moves DES and the state closer to that goal. Additionally, this site is in a prime location adjacent to the Capitol Campus, and adjacent to the State Farm building purchased at the same time for the same purpose, this is a valuable piece of real estate for future growth and development. The availability of Real estate in proximity to the Capitol Campus is unusual, and scarce.

The current tenant is a private party occupying 885 sq. ft. they will need to relocate.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in

Description

matching federal, state, local, or private funds?

No

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

This project supports the Governor's Results Washington goals:

- Goal #5 Efficient, effective and accountable government by increasing customer satisfaction, in this case, for future state tenants following redevelopment.
- Goal #3 Sustainable energy & a clean environment by reducing utility consumption and costs in a 92% vacant building and the costs to operate the outdated systems.

It also supports the following DES agency strategies, priorities and initiatives:

- Leadership Model by promoting the Big 3 initiatives, including improved customer satisfaction, team member satisfaction and financial health.
- DES Facility Management strategies of:
    - investing in existing assets through renovation, replacement and updating utilities, infrastructure and building systems;
    - security and safety improvements on the Capitol Campus in accordance with the Security Study;
    - is part of a larger Comprehensive Plan and shared vision to preserve and protect the Capitol Campus and Satellite Campuses for the 21st century; and,
    - aligns with the 2006 Master Plan for the Capitol of the State of Washington by providing facilities that support state agencies' effective and efficient delivery of public services, environmental stewardship, and the highest standards of environmental protection.
    - The "State Capitol Development Study Opportunity Sites 1, 5, 6 and 12" March 2017, lists this site as Opportunity Site 12.

DES expects that the implementation of this project will help improve agency performance by eliminating the need to use staff and financial resources to maintain outdated systems that are long past their useful life in a building no longer being used by state agency tenants. The project will also improve the appearance of the site and prepare it for future redevelopment.

The demolition of this property was included in the Pro Arts Building Predesign/Design funded in the 2009-11 ESHB 1216 Sec. 1081 project # 91000002.

8. For IT-related costs:

N/A

9. ***If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.***

N/A

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

OFM

179 - Department of Enterprise Services
Capital Project Request
2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/10/2020 7:51AM

Project Number: **40000229**
Project Title: **ProArts Redevelopment**

Description

No

11. Is there additional information you would like decision makers to know when evaluating this request?

This project could be combined with the State Farm Redevelop project, where efficiencies of scale could be achieved: one time cost of one contractor mobilization, one time cost of design consultant and traffic mitigation etc.

Proviso

None.

Location

City: Olympia **County:** Thurston **Legislative District:** 022

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Conforms to GMA

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	845,000				
	Total	**845,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				845,000
	Total	**0**	**0**	**0**	**845,000**

Operating Impacts

No Operating Impact

OFM

Capital Project Request

2021-23 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2021-23	2021-23
Agency	179	179
Version	1A-A	1A-A
Project Classification	*	All Project Classifications
Capital Project Number	40000229	40000229
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	DES	
Project Name	ProArts Building Demolition	
OFM Project Number		

Contact Information		
Name	Ted Yoder	
Phone Number	360-407-8247	
Email	ted.yoder@des.wa.gov	

Statistics			
Gross Square Feet	11,000	MACC per Square Foot	$44
Usable Square Feet	11,000	Escalated MACC per Square Foot	$55
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	Office buildings	A/E Fee Percentage	10.84%
Remodel	No	Projected Life of Asset (Years)	
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	9.40%	Location Used for Tax Rate	Olympia
Contingency Rate	5%		
Base Month	June-20	OFM UFI# (from FPMT, if available)	A01538
Project Administered By	DES		

Schedule			
Predesign Start		Predesign End	
Design Start	September-29	Design End	December-29
Construction Start	March-30	Construction End	June-30
Construction Duration	3 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$671,002**	Total Project Escalated	**$845,036**
		Rounded Escalated Total	**$845,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	DES
Project Name	ProArts Building Demolition
OFM Project Number	

Cost Estimate Summary

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

Consultant Services			
Predesign Services	$37,500		
A/E Basic Design Services	$37,776		
Extra Services	$0		
Other Services	$16,972		
Design Services Contingency	$4,612		
Consultant Services Subtotal	**$96,860**	**Consultant Services Subtotal Escalated**	**$120,958**

Construction			
Construction Contingencies	$24,050	Construction Contingencies Escalated	$30,342
Maximum Allowable Construction Cost (MACC)	$481,000	Maximum Allowable Construction Cost (MACC) Escalated	$606,664
Sales Tax	$47,475	Sales Tax Escalated	$59,879
Construction Subtotal	**$552,525**	**Construction Subtotal Escalated**	**$696,885**

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	$0		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$0**	**Project Administation Subtotal Escalated**	**$0**

Other Costs			
Other Costs Subtotal	**$21,617**	**Other Costs Subtotal Escalated**	**$27,193**

Project Cost Estimate			
Total Project	**$671,002**	Total Project Escalated	**$845,036**
		Rounded Escalated Total	**$845,000**

OFM

179 - Department of Enterprise Services
Capital Project Request

2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/10/2020 7:54AM

Project Number: **40000230**
Project Title: **State Farm Building Redevelopment**

Description

Starting Fiscal Year: 2030
Project Class: Program
Agency Priority: 45

Project Summary

This project will demolish the State Farm Building, which has exceeded its usable life, and redevelop the site. Reusable materials will be salvaged, hazardous materials removed, and infrastructure utilities relocated as needed.

Project Description

1. ***Identify the problem or opportunity addressed. Why is the request a priority?***

The State Farm Building is a small 1,500 sq. ft. building constructed in 1953. The structure and major systems are beyond their life expectancy and are in need of replacement, posing health and life safety issues. This building is currently occupied by the Charter School Commission.

The purchase of this property was authorized in the 2008 Supplemental Budget (ESHB 2765) Sec. 6001, 10d, along with the Pro Arts building for the purpose of land acquisition to accommodate future development and expansion of the Capitol Campus.

This project will demolish the building to make way for future redevelopment of the site. All reusable materials will be salvaged, hazardous materials removed, and infrastructure utilities will be relocated as needed. The foundation, footings and slabs will be removed and the basement will be backfilled, a temporary surface parking area will be prepared and the site restored for future development.

Since the purchase of the property, only minor repairs have been undertaken on the existing structure. Due to age, until the building is closed or removed, the operating expenses will continue to exceed revenue. Mothballing could create a public nuisance, generating operating costs to keep the area safe and clean.

This project will prevent the need for minor and major work at the facility that would not produce a positive return of investment. Simply put, we would be investing money in a facility that we purchased for the purpose of demolishing/redevelopment.

This project will reduce operational and maintenance costs. Minimal costs to maintain the temporary parking lot will replace the more expensive current facility maintenance and operation costs.

This project prepares the site for its intended purpose of redevelopment. It will reduce the future development costs of the new facility to be built on the site. It also, creates an opportunity to redeploy scarce operational and maintenance resources, currently unnecessarily spent on a facility purchased for the purpose of demolition and currently occupied by the Charter School Commission.

This project will include an Environmental Phase I report. All codes and local municipality requirements will be incorporated into the demolition and implementation of the temporary parking.

This project is an opportunity to save valuable state resources (money and redeployment of maintenance staff).

This project aligns with the DES Purpose Statement to strengthen the business of government, and the primary themes described in the DES Introduction of the 2021-31 10 Year Plan:

- Invest in existing assets through renovation, replacement and updating utilities infrastructure and building systems.
  - This project prepares the State Farm site for a higher and better use.
- SEEP, improving energy efficiency and accelerating the adoption of renewable energy in DES managed facilities. \

The health/safety component of this project is that it will remove a location frequented by transients, reducing hazardous materials including human waste and spent hypodermic needles.

Description

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.

The project buys a clean buildable site for the new asset programed for this site, reduces operational and maintenance costs, and reduces the need for minor and major repairs to keep the facility operational.

The estimated project timeline:

Design: September – December 2029
Construction: March – May 2030

This project cannot be phased because the demolition and the restoration of the site need to be completed at one time, to be incompliance with local codes and to maintain our good neighbor relationship with the South Capitol Neighborhood and the City of Olympia.

3. How would the request address the problem or opportunity identified in question #1?

Demolishing this facility removes it from the DES portfolio. Reducing the continued maintenance and operations and the need to fund renewal and repairs of the property.

Demolishing this facility now, is an opportunity for DES to save money, redeploy staff to the needs of other Capitol Campus long-term assets. This project does not require a long lead-time and requires minimal design; it is essentially, what is known as a shovel ready project.

The consequences of not funding this project is to continue paying operating and maintenance costs, and the costs of renewal/repairs of building systems in a property planned for demolition and redevelopment.

4. What alternatives were explored? Why was the recommended alternative chosen?

This cost of demolition could be included in the construction costs of the future facility designated for this site.

No action and maintain status quo. DES has practiced minimal maintenance of this property since 2008. Increasing maintenance is not a good business practice for a property purchased for the sole purpose of demolition.

5. Which clientele would be impacted by the budget request?

The building was purchased solely for the purpose of redevelopment and this request moves DES and the state closer to that goal. Additionally, this site is in a prime location adjacent to the Capitol Campus, and adjacent to the Pro Arts building purchased at the same time for the same purpose it is a valuable piece of real estate for future growth and development. The availability of Real estate in proximity to the Capitol Campus is unusual, and scarce.\

The building is currently occupied by the Charter School Commission.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

Description

No

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

This project supports the Governor's Results Washington goals:

- Goal #5 Efficient, effective and accountable government by increasing customer satisfaction, in this case, for future state tenants following redevelopment.
- Goal #3 Sustainable energy & a clean environment by reducing utilities servicing a vacant building.

It also supports the following DES agency strategies, priorities and initiatives:

- Leadership Model by promoting the Big 3 initiatives, including improved customer satisfaction, team member satisfaction and financial health.
- DES Facility Management strategies of:
  - investing in existing assets through renovation, replacement and updating utilities, infrastructure and building systems;
  - security and safety improvements on the Capitol Campus in accordance with the Security Study;
  - is part of a larger Comprehensive Plan and shared vision to preserve and protect the Capitol Campus and Satellite Campuses for the 21st century; and,
  - aligns with the 2006 Master Plan for the Capitol of the State of Washington by providing facilities that support state agencies' effective and efficient delivery of public services, environmental stewardship, and the highest standards of environmental protection.
    - The "State Capitol Development Study Opportunity Sites 1, 5, 6 and 12" March 2017, lists this site as Opportunity Site 12.

DES expects that the implementation of this project will help improve agency performance by eliminating the need to use staff and financial resources to maintain outdated systems that are long past their useful life in a building no longer being used by state agency tenants. The project will also improve the appearance of the site and prepare it for future redevelopment.

8. For IT-related costs:

N/A

9. ***If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.***

N/A

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No

11. Is there additional information you would like decision makers to know when evaluating this request?

This project could be combined with the Pro Arts Redevelop project, where efficiencies of scale could be achieved, such as, one time cost of contractor mobilization, one time cost of design consultant, and traffic mitigation.

OFM

179 - Department of Enterprise Services
Capital Project Request
2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/10/2020 7:54AM

Project Number: **40000230**
Project Title: **State Farm Building Redevelopment**

Description

Proviso

None.

Location

City: Olympia **County:** Thurston **Legislative District:** 022

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

Conforms with GMA.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	77,000				
	Total	**77,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				77,000
	Total	**0**	**0**	**0**	**77,000**

Operating Impacts

No Operating Impact

OFM

Capital Project Request

2021-23 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2021-23	2021-23
Agency	179	179
Version	1A-A	1A-A
Project Classification	*	All Project Classifications
Capital Project Number	40000230	40000230
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Enterprise Services	
Project Name	State Farm Building Redevelopment	
OFM Project Number		

Contact Information		
Name	Ted Yoder	
Phone Number	360-407-8247	
Email	ted.yoder@des.wa.gov	

Statistics			
Gross Square Feet	1,539	MACC per Square Foot	$20
Usable Square Feet	1,539	Escalated MACC per Square Foot	$26
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	Office buildings	A/E Fee Percentage	12.39%
Remodel	No	Projected Life of Asset (Years)	
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	9.40%	Location Used for Tax Rate	Olympia
Contingency Rate	5%		
Base Month	June-20	OFM UFI# (from FPMT, if available)	
Project Administered By	DES		

Schedule			
Predesign Start		Predesign End	
Design Start	September-29	Design End	December-29
Construction Start	March-30	Construction End	May-30
Construction Duration	2 Months		

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Project Cost Estimate

Total Project	**$61,368**	Total Project Escalated	**$77,118**
		Rounded Escalated Total	**$77,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Enterprise Services	
Project Name	State Farm Building Redevelopment	
OFM Project Number		

Cost Estimate Summary

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

Consultant Services			
Predesign Services	$7,000		
A/E Basic Design Services	$6,528		
Extra Services	$0		
Other Services	$1,270		
Design Services Contingency	$740		
Consultant Services Subtotal	**$15,538**	**Consultant Services Subtotal Escalated**	**$19,379**

Construction			
Construction Contingencies	$1,575	Construction Contingencies Escalated	$1,985
Maximum Allowable Construction Cost (MACC)	$31,500	Maximum Allowable Construction Cost (MACC) Escalated	$39,700
Sales Tax	$3,109	Sales Tax Escalated	$3,919
Construction Subtotal	**$36,184**	**Construction Subtotal Escalated**	**$45,604**

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	$0		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$0**	**Project Administation Subtotal Escalated**	**$0**

Other Costs			
Other Costs Subtotal	**$9,647**	**Other Costs Subtotal Escalated**	**$12,135**

Project Cost Estimate

Total Project	**$61,368**	Total Project Escalated	**$77,118**
		Rounded Escalated Total	**$77,000**

OFM

179 - Department of Enterprise Services
Capital Project Request

2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/10/2020 7:58AM

Project Number: **40000232**
Project Title: **Visitors' Center Redevelopment**

Description

Starting Fiscal Year: 2030
Project Class: Program
Agency Priority: 48

Project Summary

This project will demolish the Visitors' Center Building, which has exceeded its usable life, and redevelop the site. Additional work will include salvaging reusable materials, removing hazardous materials, and relocating infrastructure utilities as needed.

Project Description

1. ***Identify the problem or opportunity addressed. Why is the request a priority?***

The Visitors' Center Building is a single level, 1,500 square foot building constructed in 1981. The structure and major systems are beyond their life expectancy and are in need of replacement. In addition, the single occupancy space does not have a restroom which poses a safety issue with staff having to leave the office to the outdoors to access the public restrooms in the adjoining space.

This project will demolish the building to make way for future redevelopment of the site, including:

- Reusable materials will be salvaged.
- Hazardous materials will be removed.
- Infrastructure utilities will be relocated as needed.
- The foundation, footings and slabs will be removed.
- The basement will be backfilled.
- A temporary surface parking area will be prepared and the site restored for future development.
- Prepares the site for the intended purpose of redevelopment.

Due to age of the building, only minor repairs have been undertaken on the existing structure. This project will reduce operational and maintenance costs, such as, preventative maintenance, break and fix, custodial, and utility costs. Furthermore, demolishing this building would prevent the need for future work at the facility.

This project will also include an Environmental Phase I report and all codes and local municipality requirements will be incorporated into the demolition and implementation of the temporary parking.

This project aligns with the DES Purpose Statement to strengthen the business of government, and the primary themes described in the DES Introduction of the 2021-31 Ten Year Plan:

- Invest in existing assets through renovation, replacement and updating utilities infrastructure and building systems.
- This project prepares the Visitors' Center site for a higher and better use.
  - SEEP, improving energy efficiency and accelerating the adoption of renewable energy in DES managed facilities.
  - By demolishing the facility, we will no longer be servicing an asset that is not being fully utilized.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.

The project buys a clean buildable site to use for future redevelopment on the Capitol Campus.

The estimated project timeline:

Design: September – December 2029
Construction: March – June 2030

Description

This project cannot be phased because the demolition and the restoration of the site needs to be completed at one time which would be in compliance with local codes.

3. How would the request address the problem or opportunity identified in question #1?

- Demolishing this facility now is an opportunity for DES redeploy staff to the needs of other Capitol Campus long-term assets, and conserve consumption of utilities and energy. This project does not require a long lead-time and requires minimal design and is essentially a shovel ready project.
- The consequences of not funding this project are to continue paying operating and maintenance costs, and the costs of renewal/repairs of building systems in a property planned for future demolition and redevelopment.

4. What alternatives were explored? Why was the recommended alternative chosen?

DES has considered several alternatives:

- Maintain the status quo.
- Mothballing the Building- This could create a public nuisance and attract graffiti, vandalism and break in. A mothballed condition is an unoccupied building with most building systems deactivated, leaving minimal utilities functional to preserve the building at its current state for possible future use or redevelopment.
- Defer Demolition- Defer the demolition of the building until it could be incorporated as part of a larger redevelopment project.

5. Which clientele would be impacted by the budget request?

The building is part of the West Capitol Campus and is a prime location for future growth and development.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

This project supports the Governor's Results Washington goals:

- Goal #5 Efficient, effective and accountable government by increasing customer satisfaction, in this case, for future state tenants following redevelopment.
- Goal #3 Sustainable energy & a clean environment by reducing utility consumption and costs.

It also supports the following DES agency strategies, priorities and initiatives:

- Leadership Model by promoting the Big 3 initiatives, including improved customer satisfaction, team member satisfaction and financial health.
- DES Facility Management strategies of:
  - investing in existing assets through renovation, replacement and updating utilities, infrastructure and building systems;
  - security and safety improvements on the Capitol Campus in accordance with the Security Study;

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/10/2020 7:58AM

Project Number: **40000232**
Project Title: **Visitors' Center Redevelopment**

Description

- is part of a larger Comprehensive Plan and shared vision to preserve and protect the Capitol Campus and Satellite Campuses for the 21st century; and,
- aligns with the 2006 Master Plan for the Capitol of the State of Washington by providing facilities that support state agencies' effective and efficient delivery of public services, environmental stewardship, and the highest standards of environmental protection.
    - The "State Capitol Development Study Opportunity Sites 1, 5, 6 and 12" March 2017, lists this site as Opportunity Site 12.

DES expects that the implementation of this project will help improve agency performance by eliminating the need to use staff and financial resources to maintain outdated systems that are long past their useful life in a building no longer being used by state agency tenants. The project will also improve the appearance of the site and prepare it for future redevelopment.

8. For IT-related costs:

N/A

9. ***If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.***

N/A

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

No

11. Is there additional information you would like decision makers to know when evaluating this request?

References:
2006 Master Plan for the Capitol of the State of Washington

Proviso
None.

Location
City: Olympia **County:** Thurston **Legislative District:** 022

Project Type
Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts
Conforms with GMA.

New Facility: No

Funding

Expenditures **2021-23 Fiscal Period**

OFM

179 - Department of Enterprise Services
Capital Project Request
2021-23 Biennium

*

Version: 1A 2021-31 DES Capital Plan

Report Number: CBS002
Date Run: 9/10/2020 7:58AM

Project Number: **40000232**
Project Title: **Visitors' Center Redevelopment**

Funding

Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,228,000				
	Total	**1,228,000**	**0**	**0**	**0**	**0**

		Future Fiscal Periods			
Acct Code	Account Title	2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				1,228,000
	Total	**0**	**0**	**0**	**1,228,000**

Operating Impacts

No Operating Impact

OFM

Capital Project Request

2021-23 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2021-23	2021-23
Agency	179	179
Version	1A-A	1A-A
Project Classification	*	All Project Classifications
Capital Project Number	40000232	40000232
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Enterprise Services	
Project Name	Visitors Center Redevelop	
OFM Project Number		

Contact Information		
Name	Majid Jamali	
Phone Number	360-407-7921	
Email	majid.jamali@des.wa.gov	

Statistics			
Gross Square Feet	1,500	MACC per Square Foot	$360
Usable Square Feet	500	Escalated MACC per Square Foot	$458
Space Efficiency	33.3%	A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	10.70%
Remodel	No	Projected Life of Asset (Years)	10
Additional Project Details			
Alternative Public Works Project	Yes	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	9.40%	Location Used for Tax Rate	
Contingency Rate	5%		
Base Month	July-20	OFM UFI# (from FPMT, if available)	
Project Administered By	DES		

Schedule			
Predesign Start	July-29	Predesign End	November-29
Design Start	December-29	Design End	May-30
Construction Start	August-30	Construction End	February-31
Construction Duration	6 Months		

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Project Cost Estimate

Total Project	**$967,004**	Total Project Escalated	**$1,227,507**
		Rounded Escalated Total	**$1,228,000**

STATE OF WASHINGTON

AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Enterprise Services
Project Name	Visitors Center Redevelop
OFM Project Number	

Cost Estimate Summary

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

Consultant Services			
Predesign Services	$15,000		
A/E Basic Design Services	$99,815		
Extra Services	$65,000		
Other Services	$20,134		
Design Services Contingency	$9,997		
Consultant Services Subtotal	**$209,946**	**Consultant Services Subtotal Escalated**	**$263,882**

Construction			
GC/CM Risk Contingency	$0		
GC/CM or D/B Costs	$0		
Construction Contingencies	$67,000	Construction Contingencies Escalated	$85,452
Maximum Allowable Construction Cost (MACC)	$540,000	Maximum Allowable Construction Cost (MACC) Escalated	$687,591
Sales Tax	$57,058	Sales Tax Escalated	$72,667
Construction Subtotal	**$664,058**	**Construction Subtotal Escalated**	**$845,710**

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	$0		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$0**	**Project Administation Subtotal Escalated**	**$0**

Other Costs			
Other Costs Subtotal	**$93,000**	**Other Costs Subtotal Escalated**	**$117,915**

Project Cost Estimate

Total Project	**$967,004**	Total Project Escalated	**$1,227,507**
		Rounded Escalated Total	**$1,228,000**

Tab D – Grant and Loan Programs

No projects

Tab E – References and Executive Summaries

Capitol Campus Combined Heat and Power. MCU. 2016

Capitol Campus Utility Renewal Plan. Reid Middleton. 2017

DES Elevator Modernization Condition Assessments. Stemper. 2020

Generator System Survey for Capitol Campus & Tumwater Facilities. Hultz-BHU. 2013

Master Plan for the Capitol of the State of Washington. GA. 2006

Modular Building Assessment and Critical Repairs Report. EHM. 2016

Next Century Capitol Campus Predesign Report. Meng. 2020

OB2 Access and Circulation Improvements Predesign. Miller-Hull. 1997

OB2 Seismic Study and Cost Reevaluation. Miller-Hull. 2006

State Capitol Development Study. Schacht Aslani – Mithun. 2017

The Master Plan for the Capitol of the State of Washington. GA. 1991

West Capitol Campus Drainage Master Plan. Reid Middleton – Mithun & Arbutus Design. 2015

West Capitol Campus Historic Landscape Preservation Master Plan. GA. 2009

West Capitol Campus Maintenance Facility Schematic Design Report. DES. 2018

Washington State Department of Enterprise Services

ENERGY & ENVIRONMENT

INVESTMENT GRADE AUDIT

STATE OF WASHINGTON CAPITOL CAMPUS COMBINED HEAT AND POWER PROJECT

December 2016

WASHINGTON STATE CAPITOL CAMPUS – OLYMPIA WA
CAMPUS COMBINED HEAT AND POWER PROJECT

PROJECT DEVELOPMENT TEAM

- DEPARTMENT OF ENTERPRISE SERVICES (OWNER / TEAM LEAD)
- UMC ENERGY & ENVIRONMENT (ESCO)
- ZGF ARCHITECTS (PRODUCTION PLANT CONCEPTS)
- WOOD HARBINGER (PRELIMINARY CHP DESIGN)
- BN BUILDERS (PRODUCTION PLANT AND SITE WORK ESTIMATING)
- EC COMPANY (ELECTRICAL ESTIMATING)

TABLE OF CONTENTS

1.0 EXECUTIVE SUMMARY

Overview of Project Development
In March 2014, the Department of Enterprise Services (DES) partnered with University Mechanical Contractors (UMC) to begin an initial engineering analysis of the existing Capitol Campus steam production plant and distribution system. The intent of this study was to investigate and document the efficiency and safety of the system and propose potential alternatives for serving future campus heating requirements. The results of this initial study outlined several alternatives that would address safety concerns, improve operating efficiency and provide the campus with new district energy production and distribution systems; preparing the campus for the next 100 years.

A key conclusion reached was that converting the campus steam distribution system to hot water and constructing a new production plant incorporating Combined Heat and Power (CHP) as the primary heat source could potentially yield significant financial and environmental benefits.

As a result of this first study, DES again engaged UMC to develop a more detailed Investment Grade Audit to clarify and compare several specific alternatives, based on a 50 year "total cost of ownership" lifecycle analysis. A high level overview of some of the heating system alternatives analyzed included the following (The resulting recommended option is highlighted in 'green'):

- **Business as Usual** – This option assumes that the campus continues to operate on the steam system in the current mode with ongoing investments in the existing infrastructure and equipment.
- **Existing Powerhouse + CHP (Alternative 1a)** – A renovated District Heating Plant with CHP and Thermal Storage located at the existing Powerhouse site. CHP to operate as primary heat source. Steam distribution to be converted to Hot Water (HW).
- **Existing Powerhouse Hot Water Only (Alternative 1b)** – A renovated District Heating Plant located at the existing Powerhouse site. High efficiency hot water boilers to operate as the primary heat source. Steam distribution to be converted to Hot Water.
- **New District Energy Plant + CHP (Alternative 2a)** – A new District Heating Plant with CHP and Thermal Storage located at a new Production Plant site. CHP to operate as the primary heat source. Steam distribution to be converted to Hot Water.
- **New District Energy Plant Hot Water Only (Alternative 2b)** – A new District Heating Plant located at a new Production Plant site. High efficiency hot water boilers to operate as the primary heat source. Steam distribution to be converted to Hot Water.

The intent of this undertaking was to explore the long-term options for the future infrastructure serving the Capitol Campus. The goal was to identify the most cost effective, environmentally sensitive and secure path for serving the heating, cooling and electrical needs of the campus over the next 50 to 100 years. The current maintenance intensive steam system has served the campus since 1920, nearly 100 years. It has inherent inefficiency, hazardous conditions, and the potential for catastrophic failure due to the location of the powerhouse. The powerhouse sits below an unstable marine bluff and on the edge of Capitol Lake/Estuary where there is potential for landslide or flooding from the Deschutes River and sea rise.

Chilled Water Plant Considerations

In addition to the targeted alternatives developed for the District Heating opportunities, UMC was asked to evaluate options to incorporate centralized chilled water (CHW) into the overall plan. Given this directive, considerations were explored for various Capitol Campus-wide chilled water alternatives.

Analysis was made of the opportunity to improve the cooling systems on campus, coincident with the implementation of a new district heating system to minimize construction cost. The new system would provide chilled water to both the East and West Campuses. A preliminary district cooling analysis was performed for both alternatives described below: (See Section 8 for more detail. Again, the recommended option is highlighted in 'green').

CHW - Alternative 1

- Alternative 1: Locate a new CHW production plant in the Level 50 mechanical space of OB2 (East Campus), in combination with additional upgrades to the existing Powerhouse CHW production plant (West Campus). Integrate the two CHW production sites to operate collectively.

CHW – Alternative 2

- Alternative 2: Locate a new CHW production plant coterminous with new hot water Production Plant Site. Utilize the new plant to serve the entire campus.

Results of 50-year lifecycle cost analysis

The lifecycle cost analysis performed includes a "total cost of ownership" model, which covers all costs likely to be incurred over the entire 50 year term. These expenditures include capital construction costs (owner equity and debt service), fixed operating costs (equipment overhaul, system renewal, operating labor, minor repairs) and variable operating costs (energy and utility costs). In addition, consideration was given to potential costs that could be realized in the near future, such as the social cost of carbon.

Table 1 District Heating Alternatives (excludes cooling option)
Present Value Summary

Present Value Summary (50 Year Costs) - Excluding Cost of Carbon	BAU	Alt 2a District CHP
District Energy Plant Location	Powerhouse	New Site
Capital Project Cost (initial capital outlay)	$15,892,000	$95,866,000
Capital Recovery (includes estimated grants & debt service)	$25,695,949	$104,622,605
Fixed Operating Costs	$105,478,436	$64,377,966
Variable Operating Costs	$44,217,755	-$9,217,056
50 Year Total Cost of Ownership	$175,392,140	$159,783,515
50 Year Net Present Value (compared to BAU)		$15,608,625
50 Year Total Cost of Ownership - Including Social Cost of Carbon (per OFM)	$188,894,747	$163,386,293
50 Year NPV (compared to BAU) - Including Social Cost of Carbon (per OFM)		$25,508,454
50 Year Carbon Emissions (Metric Tons)	299,138	85,214
Carbon Reduction from BAU		72%

Table 2 District Heating & Cooling Alternatives (includes cooling option)
Present Value Summary

Present Value Summary (50 Year Costs)	BAU	Alt 2a + CHW District CHP & CHW
District Energy Plant Location	Powerhouse	New Site
Capital Project Cost (initial capital outlay)	$15,892,000	$125,358,000
Capital Recovery (includes debt service)	$31,352,000	$143,710,000
Fixed Operating Costs	$165,881,000	$99,683,000
Variable Operating Costs	$84,125,000	$21,222,000
50 Year Total Cost of Ownership	$281,358,000	$264,615,000
50 Year Net Present Value (compared to BAU)		$16,743,000
50 Year Total Cost of Ownership - Including Social Cost of Carbon (per OFM)	$301,457,779	$274,059,940
50 Year NPV (compared to BAU) - Including Social Cost of Carbon (per OFM)		$27,397,839

50 Year Carbon Emissions (Metric Tons)	BAU	Alt 2a + CHW
Heating System - Carbon Emissions	299,138	85,214
Cooling System - Carbon Emissions	123,945	107,599
Subtotal - Combined Heating / Cooling Carbon Emissions	423,083	192,814
Carbon Reduction from BAU		54%

Advantages / Disadvantages of each Alternative Analyzed

Business as Usual (BAU):

- ❑ Advantages
  - Lowest total capital cost to implement.
  - Requires the smallest footprint for the District Energy plant.

- ❑ Disadvantages
  - Higher 50-year total cost of ownership compared to other alternatives.
  - Doesn't support identified carbon reduction goals.

- Requires millions of dollars of investment in an aging, inefficient steam heating infrastructure.
- Higher ongoing operational costs due to energy inefficiencies.
- Risk to continuity of government from natural disaster associated with the location of the plant
  - Hillside slide risk
  - Lakeside flood risk
- Historic nature of existing Powerhouse facility limits expansion options of the existing facility. Service for future campus expansion would require the construction of additional production plant space, preferably adjacent to the existing Powerhouse.
- Sensitive location at lakeside incurs risk of future environmental regulation that may limit operational or renovation opportunities.

Combined Heat and Power Options

Alt 1a - Existing Powerhouse + CHP:

❑ Advantages

- Lower 50 year lifecycle cost (excluding risk items) compared to BAU.
- Provides a path to meeting the campus carbon reduction goals (delivers an immediate 54% reduction from BAU).
- Reduces utility costs associated with operating the plant by over 65% in the first year of operation; and greater in subsequent years.
- Provides an opportunity for future utilization of carbon friendly and renewable energy sources to be incorporated into the operation of the campus District Energy system.
- Creates a "smart grid" compatible facility capable of working cooperatively with the local utility in modes of operation that benefit both the Campus and the utility.
- Makes the Campus and utility more resilient to power interruptions, such as loss of transmission lines and central power production facilities (wild fires, flooding, earthquake, terrorist, etc.).

❑ Disadvantages

- High level of risk to continuity of government from multiple catastrophic dangers associated with the location of the plant:
  - Hillside slide risk
  - Seismic event risk
- Historic nature of existing Powerhouse facility limits expansion options of the existing facility. Service for future campus expansion would require the construction of additional production plant space, preferably adjacent to the existing Powerhouse.
- Sensitive location at lakeside incurs risk of future environmental regulation that may limit operational or renovation opportunities.

Alt 2a - New District Energy Plant + CHP:

❑ Advantages

- Excellent 50 year lifecycle cost benefit when compared to BAU.

- Provides the best path to meeting the campus carbon reduction goals (delivers an immediate 54% reduction from BAU).
- Reduces utility costs associated with operating the plant by over 65% in first year of operation; and greater in subsequent years.
- Provides an opportunity for future use of carbon- friendly and renewable energy sources for the operation of the campus District Energy system. A new District Energy Plant provides a showcase location of efficiency and technology and creates a model for other State and public sector institutions (universities, colleges, prisons, hospitals, schools, office building complexes, city district energy systems, etc.).
- Mitigates the risk to continuity of government from risks associated with Alternative 1 and BAU.
- Creates a "smart grid" compatible facility capable of working cooperatively with the local utility in modes of operation that benefit both the Campus and the utility.
- Makes the Campus and utility more resilient against utility source power interruptions from loss of transmission lines and central power production facilities impacts (wild fires, flooding, earthquake, terrorist, etc.)

❑ Disadvantages
- Highest total capital cost to implement.
- Requires more design effort to ensure the building fits into the Capitol Campus Master Plan.
- Requires utilization of limited available campus construction space.

Heating Only Options (excludes CHP)

Alt 1b - Existing Powerhouse Hot Water Only:

❑ Advantages
- Positive 50 year lifecycle cost benefit (excluding risk items) compared to BAU.
- Supports identified carbon reduction goals for the campus (21% reduction from BAU).
- Reduces plant operation utility costs by almost 50% in first year of operation.
- Provides an opportunity for future use of carbon- friendly and renewable energy sources for the operation of the campus District Energy system.

❑ Disadvantages
- Risk to continuity of government from natural disaster associated with the location of the plant Hillside slide risk
- Lakeside flood risk
- Historic nature of existing Powerhouse facility limits future expansion options.

Alt 2b - New District Energy Plant Hot Water Only:

❑ Advantages

- Supports identified carbon reduction goals for the campus (21% reduction from BAU).
- Reduces utility costs associated with operating the plant by almost 50% in the first year of operation.
- Provides an opportunity for future use of carbon- friendly and renewable energy sources for the operation of the campus District Energy system. Provides a brand new District Energy Plant
- Mitigates the risk to continuity of government from environmental risks associated with Alternative 1 and BAU.

❑ Disadvantages

- Does not provide a positive 50 year lifecycle cost benefit (unless carbon costs are taken into account) compared to BAU.
- High total capital cost to implement
- Requires more design effort to ensure the building fits into the Capitol Campus Master Plan.
- Requires utilization of limited available campus construction space.

Recommendations

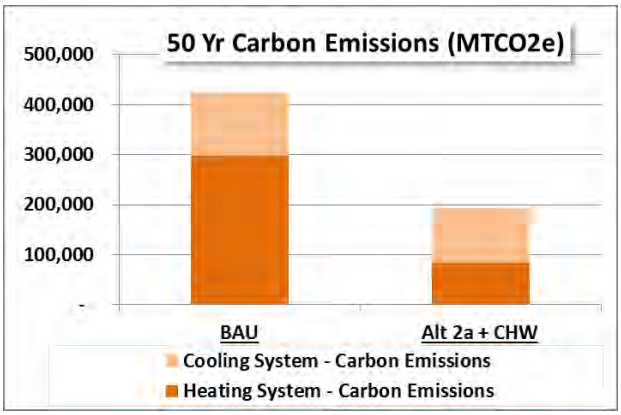
Investing in a new central plant located on the east campus with CHP and chilled water provides reduced operating costs for energy, water, labor, and equipment renewal by an estimated $129 million over 50 years. Alternative 2A provides an average annual avoided cost of $2.5 million and cuts carbon emissions by 54%. Such a project supports the environmental and public expenditure goals of DES and the Governor.

The following table illustrates how each alternative ranks when considering important campus goals. Alternate 2a provides the best overall option to meet campus goals with the least risk.

Category	Ranking (1 through 5)				
	BAU	Alt 1a	Alt 2a	Alt 1b	Alt 2b
50 Year Lifecycle - Present Value (excluding carbon)	4	1	2	3	5
50 Year Lifecycle - Present Value (including carbon)	5	1	2	3	4
Most Secure Project (Least Risk)	5	4	2	3	1
Carbon Reduction Benefits (50 Year MTCO2e)	5	1	1	3	3
50 Year Lifecycle Present Value (including cost of potential risks)	3	4	1	5	2
Provides Path to Meeting Long Term Renewable Goals	5	2	1	4	3
Greatest Positive Impact on Campus Infrastructure	3	2	1	2	1
Subtotal	**30**	**15**	**10**	**23**	**19**

Economic and Social Benefits

The economic and social benefits realized by implementing the Alternative 2a – Capitol Campus District Energy Plant include:



- Greatly Improved Plant Energy Efficiency.
- 50 year total avoided cost of $129 million.
- Significant reduction in carbon emissions – greater than 210,000 MTCO2e over the next 50 years.
- A giant leap forward in meeting long-term sustainability goals - meets the 2035 CO2 reduction goals for the campus.
- An opportunity for future use of carbon-friendly and renewable energy sources (e.g.; hydrogen or biofuel based)
- Reduces operation and maintenance costs with a HW system.
- Provides a safer work environment for operators absent the steam production and distribution.
- Reduces ongoing capital renewal costs.
- Decreases future building capital costs by eliminating the need for heat producing equipment and cooling equipment at each site (including the associated electrical service, access for equipment replacement, large space requirements for maintenance of the equipment, boiler exhaust stacks, cooling towers and associated vapor plumes and the high cost per square foot of the added mechanical space needed).
- Improves architectural design flexibility for future buildings by reducing the requirements for mechanical equipment space.
- Reduces capital cost for future buildings by eliminating stand-alone heating and cooling systems.
- Improves campus heating system reliability.
- Revitalizes failing infrastructure with a better more efficient system.
- Creates a “smart grid” compatible facility capable of working cooperatively with the local utility in modes of operation that benefit both the campus and the utility.

- Makes the campus and utility more resilient against utility source power interruptions from transmission lines and central power production facilities impacts (wild fires, flooding, earthquake, terrorist, etc.)

- Integration of CHW system creates additional opportunities for energy efficient heat recovery.

- Provides groundwork for DES to function as a self-sustaining District Energy utility for the campus.

WASHINGTON STATE DEPARTMENT OF ENTERPRISE SERVICES

CAPITOL CAMPUS UTILITY RENEWAL PLAN

Olympia, WA

DES Project No. 2016-919 B (2)

May 2017

PREPARED FOR

Washington State Department of Enterprise Services

PREPARED BY

ReidMiddleton

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Washington State Department of Enterprise Services
Capitol Campus Utility Renewal Plan

June 2017

The engineering material and data contained in this report were prepared under the supervision and direction of the undersigned, whose seal as a registered professional engineer is affixed below.

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Project Engineer

Erik Stearns, P.E.
Electrical Engineer

Bob Bergstrom, P.E.
Civil Engineer - Water
5/15/2017

CONTENT

FIGURES

TABLES

ACRONYMS

AHJ	Authority Having Jurisdiction
APWA	American Public Works Association
ASCE	American Society of Civil Engineers
CIPP	Cured in Place Pipe
CMP	Corrugated Metal Pipe
DAHP	Washington State Department of Archaeology and Historic Preservation
DES	Washington State Department of Enterprise Services
DIP	Ductile Iron Pipe
Ecology	Washington State Department of Ecology
FDC	Fire Department Connection
GA	General Administration
GIS	Geographic Information System
GPM	Gallons per Minute
HABS	Historic American Building Survey
HDPE	High Density Polyethylene
KVA	Kilovolt-Ampere
LID	Low Impact Development
LOTT	LOTT (Lacey, Olympia, Tumwater, Thurston County) Clean Water Alliance
LV	Low Voltage
MV	Medium Voltage
NFPA	National Fire Protection Association
NHPA	National Historic Preservation Act
NPDES	National Pollutant Discharge Elimination System
NRB	Natural Resources Building
NRHP	National Register of Historic Places
OB2	Office Building 2
OSHA	Occupational Safety and Health Administration
PSE	Puget Sound Energy
PSI	Pounds per Square Inch
PVC	Polyvinyl Chloride
SOW	Statement of Work
WSDOH	Washington State Department of Health
WSDOT	Washington State Department of Transportation

EXECUTIVE SUMMARY

Construction of the Capitol Campus utility systems occurred over several decades. Many of the utilities have served well beyond their design life, with some original systems installed during the campus's original construction in the early 1900s still in service. While many improvements have been completed, the service condition varies from system to system. Some continue to operate at a level of effectiveness, while others need immediate improvement or replacement.

Section 1105 of the 2015-2017 Capital Budget directs the Department of Enterprise Services (DES) to assess the existing condition of underground utilities on Capitol Campus and to develop a utility renewal plan that will support the Capitol Campus into the future for the next 10 years. The plan should gradually and systematically replace or repair utility segments at a high risk of failure in an approach that is most cost effective. DES contracted Reid Middleton to perform this work.

This report summarizes the findings of past investigations and assessments, study reports, repair and construction record documents, input from Campus Building and Grounds operation staff, and Reid Middleton's findings, analysis, and evaluations. Due to budget constraints, the assessment is limited to stormwater, sanitary sewer, water, irrigation, and electrical systems; other utility systems, such as natural gas, reclaimed water, steam and chilled water, and telecommunications, are not included.

Benefitting from continual repairs and improvements, the utility systems of the campus are in generally fair condition. While many improvements are needed, some of which are urgent, there is little evidence that any utility system needs a campus-wide overhaul. In general, utilities in East Capitol Campus are in better condition than those in West Capitol Campus, in part because of the differences in ages of the facilities and construction materials.

One special concern is the West Capitol Campus water system. Available flow test data shows that the campus water system cannot deliver the required fire flow to the Legislative Building area, which includes the Legislative Building, the Temple of Justice, the Cherberg Building, and the O'Brien Building. Several reasons could contribute to the flow-capacity problem, but it will take a more-detailed and focused study and analysis to find out. And, the study should be performed as soon as possible.

Based on this study's findings, a list of necessary improvement projects was developed and prioritized for the next 10 years, with an estimated overall cost for each project. The list is provided in the Proposed Improvements section of this report (Table 3, page 55). Generally, those utility projects with the highest risk priority are included in the near-term budget biennia; however, many listed projects are more urgent than their planned implementation. One such project is the West Capitol Campus Irrigation System Replacement. Fiscal reality indicates that even critical improvements must be phased over time. This plan is presented as a balance between what must be done and the funding that can be reasonably expected.

The list does not include all utility issues on the Capitol Campus; however, with continual regular maintenance and implementation of these identified improvement projects, the utility systems should be able to support the Capitol Campus into the future for 10 years or more.

INTRODUCTION

Section 1105 of the 2015-2017 Capital Budget directs the Department of Enterprise Services (DES) to assess the existing condition of underground utilities at Capitol Campus and develop a utility renewal plan. In May 2016, DES authorized Reid Middleton, Inc., to perform the work and develop a utility renewal plan for East and West Capitol Campus in Olympia, Washington.

The objective of the project is to develop a utility renewal plan that will support Capitol Campus into the future by gradually and systematically replacing or repairing utility segments at high risk of failure in an approach that is the most cost effective.

The studied utility systems include water, electrical, sanitary sewer, irrigation, and stormwater. Due to budget constraints, other utility systems, such as chilled water, steam, natural gas, communication, and reclaimed water are not included. Utilities owned by the City of Olympia, such as the water main systems in East Capitol Campus, are not included in this project.

The project was completed in two steps. The first step assessed the existing utility conditions and identified improvement projects with high risk and priority. The second step prepared a utility renewal plan with not only detailed information about the existing utility conditions but also the sequence and priority of the necessary improvements. The project is to be completed by the end of the 2015-2017 budget biennium.

The utility renewal plan is a 10-year plan, meant to coincide with DES's *Ten-Year Capital Plan* proposals. While coordination meetings have been held between the design team and the City of Olympia during the project, the City of Olympia did not review or approve this utility renewal plan. Obtaining City approval is not required and is not in the project objectives.

DES is the contracting authority for this work. Reid Middleton is the primary consultant and project lead collaborating with Hargis Engineers for electrical engineering, Haozous Engineering for water system engineering, and Mithun for landscaping architectural services.

Project Objectives

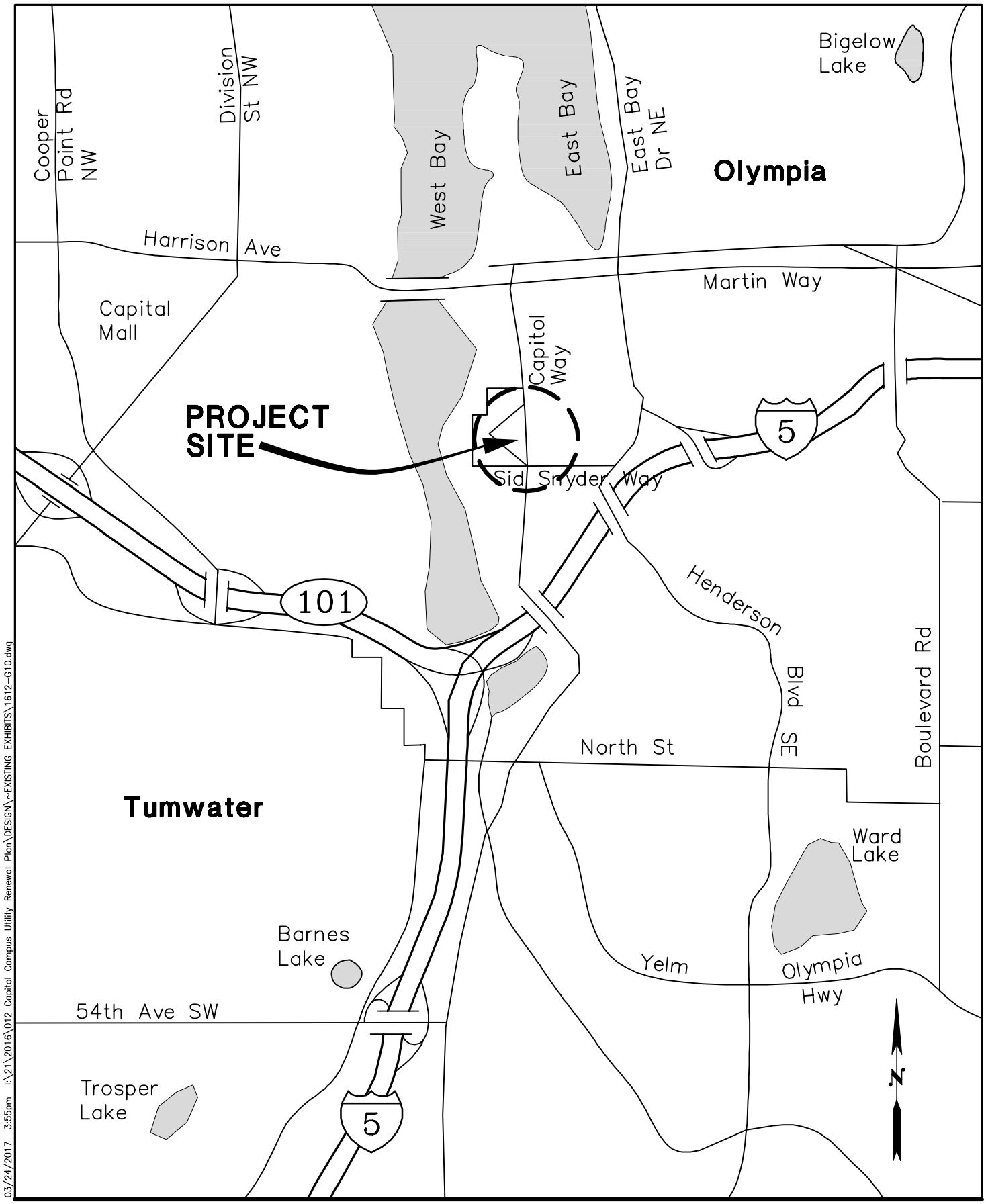
The objectives of this project are to:

- Assess the existing utility conditions at Capitol Campus to identify system issues and improvement needs.
- Evaluate and prioritize identified improvement needs, so that the utility systems can be improved gradually and systematically to support the Campus into the future.
- Prepare a report with the identified improvement projects, through DES, to the Legislature for review and funding approval.
- Coordinate with the consultant team of the *Campus Master Plan for the Capitol Campus* currently being updated to plan for necessary utilities to support the proposed developments.
- Provide general planning criteria and considerations for utility improvements in future developments and redevelopments.
- Develop a utility improvement plan that is well-coordinated with other master plans, including the *2006 Campus Master Plan for the Capitol Campus*, the *2009 Capitol Campus Historic Landscape Preservation Master Plan*, the *2015 West Capitol Campus Drainage Master Plan, and the 2017 State Capitol Development Study*. The ultimate goal is that all these plans can be integrated seamlessly to create a comprehensive future development plan for the Capitol Campus.

Project Boundary

The project boundary of the Capitol Campus Utility Renewal Plan is approximately 100 acres, including both the West Capitol Campus and the East Capitol Campus. The West Capitol Campus includes state-owned properties from Capitol Way on the east to the top of the bluff at Capitol Lake on the west, and from 16th Avenue SW (projected) on the south to 10th Avenue SW on the north. The East Capitol Campus is bordered by Jefferson Street SE on the east, Maple Park Avenue SE on the south, Capitol Way on the west, and 11th Avenue SE on the north. Other Capitol Campus

areas outside of the West and East Capitol Campuses, such as Centennial Park, Sylvester Park, Heritage Park, and Deschutes Parkway, are not included in this project. Figure 1, Vicinity Map, shows the general location of the project. Figure 2, Project Boundary, depicts the project area.



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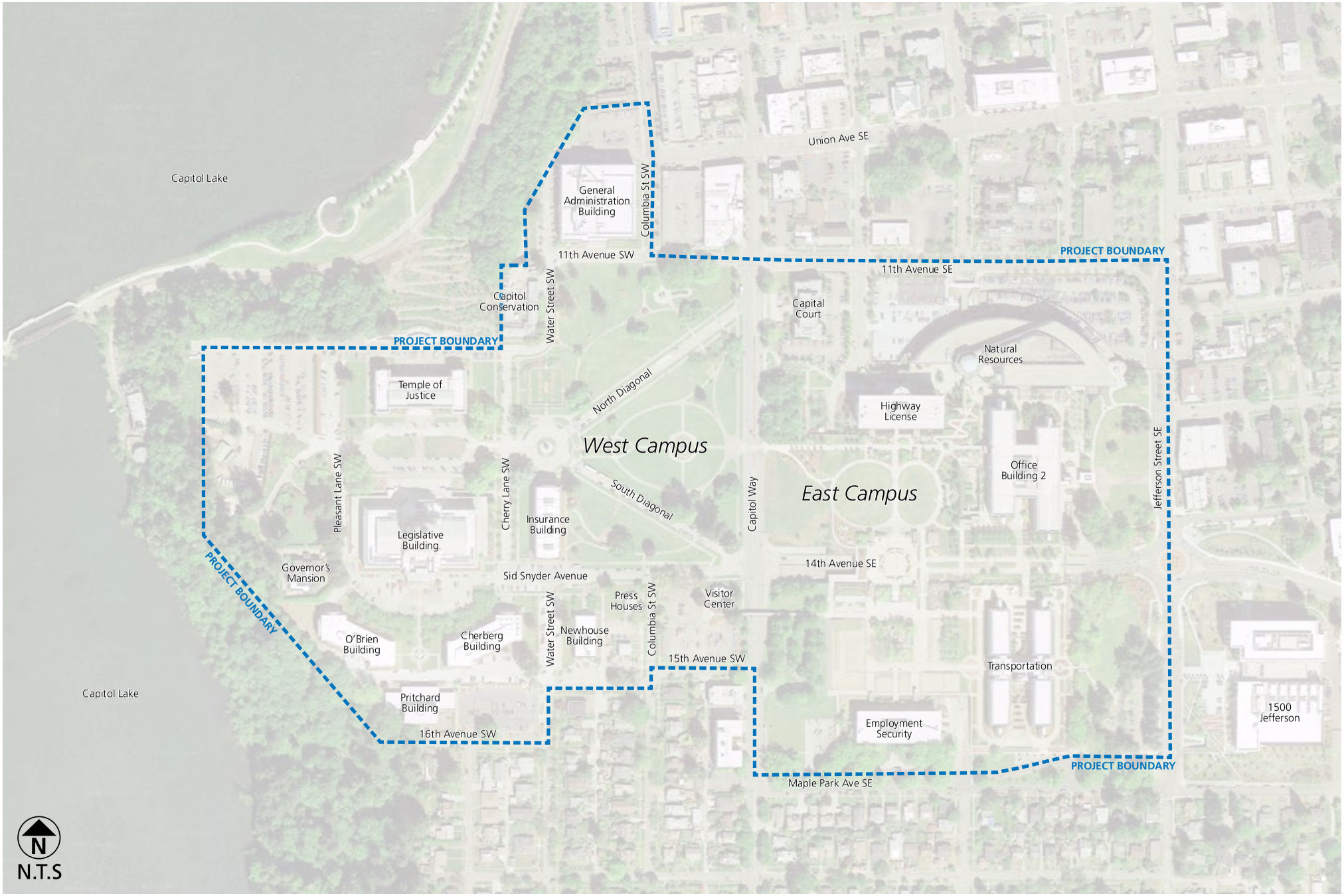
VICINITY MAP
Capitol Campus Utility Renewal Plan
March 2017

Figure 1



ReidMiddleton

FIGURE 2 – PROJECT BOUNDARY

Project Approach

Numerous investigations and studies have been conducted for the utility systems over the last 15 years. Some of these studies focused on a specific utility system, while others examined a specific location. Some improvements have been completed based on the results of these investigations and studies, but no systematic studies that include multiple utility systems over the entire East and West Capitol Campus have been performed. In addition, there is no whole picture of what improvements have been completed and what remains to be done.

Purpose

The purpose of this project is to review past studies and completed improvement projects, assess existing conditions and identify problems, develop a utility renewal plan to fix the high risk and high-priority problems, and respond to the master-planned developments at Capitol Campus.

Methodology

This project builds on past investigations and studies. By adding current field observations of visible utility features, the project combines the collective information into an integrated summary report. No additional field investigations, such as video inspection or potholing (spot excavation to expose utility lines), were performed. The following steps were taken:

1. Review the updated campus utility survey map prepared by other.
2. Review available investigation and assessment reports.
3. Perform field observations to collect supplemental information.
4. Visit the Campus with DES operations staff for first-hand information regarding the utility systems.
5. Review record documents of constructed improvement projects.
6. Assess existing utility conditions based on past study results, additional site observations, interviews of operation staff, age of facility elements, and completed improvements.
7. Review future development plans of the Capitol Campus.

Elevator Modernization, Condition Assessment
Project # 2018-548 A (1)

Department of Enterprise Services

Wednesday April 24, 2019

STEMPER ARCHITECTURE COLLABORATIVE

Elevator Modernization, Condition Assessment
Project # 2018-548 A (1)
Department of Enterprise Services

Wednesday April 24, 2019

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ASSESSMENTS PAGES IN REPORT

Whole Report Executive Summary

This report was commissioned to assess elevators and elevator related systems at twenty-four buildings managed by Department of Enterprise Services (DES). Most of these buildings are on the Olympia State Capitol Campus. The assessments were used to determine the elevator/elevator related systems' current condition and compliance with current code and safety requirements. During the design team's on-site audit, each elevator component and elevator related system was inspected. The following assessments will be used to determine which elevators are in most critical need of modernization and what the cost/scope of those modernizations are.

This report contains this executive summary, a list of report definitions, the Elevator Modernization Matrix, and the individual assessments for each of the twenty-four buildings assessed. Each of the reports contain the following sections:

a. Executive summary with general scope/budget information and building specific design team assumptions.
b. Elevator assessment by grouping of elevators within the building.
c. Elevator related mechanical/sprinkler systems assessment.
d. Elevator related electrical/fire detection/fire alarm assessment.
e. Elevator related architectural assessment.
f. Building floor plan showing location for elevators.
g. Cost estimate to modernize all elevators in building as one project.

Individual building assessments may be pulled out of this report to facilitate future elevator modernization projects but the following is a list of design team assumptions for all the buildings/elevators that should be considered for modernizations in any of the assessed buildings:

1. There are no apparent structural concerns for prospective elevator modernizations. It was assumed that existing roof structure can support new heating, ventilation, and air conditioning (HVAC) outdoor units.
2. In locations where existing elevator systems use building HVAC, it is anticipated that HVAC systems will meet demands of proposed equipment. Final calculations to be certain of these loads are not part of the scope of this assessment and will need to be confirmed in design phases.
3. It was assumed that existing building fire sprinklers are approved in accordance with IBC 903.3.1.1 or 903.3.1.2 sections that refer to NFPA.
4. Due to budget limitations, this report does not address hazardous materials scope that might be included in a modernization project. In advance of modernization design a hazardous materials review should be performed to address potential scope and budget of hazardous material impacts.
5. Cost estimates for each assessment includes 20% design contingency.

6. Cost estimates are given in today's 2019 dollars. No escalation has been included as no timeframe has been established for modernizations. For elevator cost estimating, elevator sub-consultant currently recommends 7% cost escalation per year beyond this year (2019).
7. Where design team was not able to secure confirmation of code analysis from Authorities Having Jurisdiction (AHJ), design team moved forward with our code interpretations to assemble scope/budget for modernizations.
8. Current codes were used to assemble project scope. Relevant building, mechanical, electrical, and elevator codes change with some frequency. At the time when elevator modernization projects actually take place, project scope should be reviewed to confirm compliance with current codes.
9. It is assumed that elevator power infrastructure is sized properly and code compliant for each existing elevator.
10. It is assumed that enough power (whether emergency or utility) exists to serve elevators as they are currently installed.
11. It is assumed that elevator power source (whether on emergency or not) has already been established at time of last upgrade/installation and will not change as part of this assessment unless advised by the owner.
12. Many of the assessed buildings have Direct Digital Controls (DDC) systems but connections to proposed elevator mechanical systems have not been confirmed. If Owner desires to make those connections, then this will need to be confirmed in design phases. Coordination between Owner DDC/IT and design team will be required. Addition of DDC scope would impact maximum allowable construction cost (MACC).
13. Many of the assessed buildings have key-card access systems that are integrated with elevator operation. If Owner desires to retain/improve those systems, then this will need to be confirmed in design phases. Coordination between Owner security provider/IT and design team will be required.
14. Where historic buildings/elevators were assessed, design team included MACC increases to protect existing/retained finishes and MACC increases for upgraded replacement finishes. Depending on input from Owner/historic AHJ, additional MACC may be required.
15. The elevator upgrades/replacements will address as many ADA concerns as allowed by budget. 2010 ADA (Sect 35.151/a/2/iii) allows for projects to move forward without making some otherwise required improvements if they create "structural impracticability" that project budgets cannot support.

Modernization MACCs

Inspect. Order	DES FIMS ID	Building Name	Convy. #	Total Score	Elevator Number	Rounded Mod. MACC By Building (Can include economy of scale versus modernizing elevators by grouping)	Rounded Mod. MACC By Elevator Grouping
1	020	JLOB	01237	34	1	$ 830,000	$ 830,000
2	020	JLOB	01239	31	2		
3	010	Cherberg	06336	69	1	$ 1,590,000	$ 1,040,000
4	010	Cherberg	01222	68	2		
5	010	Cherberg	01221	68	3		$ 550,000
6	025	Pritchard	01200	36	1	$ 640,000	$ 640,000
7	015	Newhouse	12827	82	1	$ 360,000	$ 360,000
8	039	Washington St	01210	70	1	$ 370,000	$ 370,000
9	005	Legislature	01212	64	1	$ 3,000,000	$ 1,680,000
10	005	Legislature	01213	66	2		
11	005	Legislature	01214	44	3		
12	005	Legislature	01215	44	4		
13	005	Legislature	01217	37	5		$ 1,090,000
14	005	Legislature	01216	37	6		
15	005	Legislature	01218	30	7		$ 290,000
16	011	NRB	07842	56	1	$ 3,580,000	$ 2,170,000
17	011	NRB	07843	55	2		
18	011	NRB	07844	54	3		
19	011	NRB	07845	55	4		
20	011	NRB	07828	83	5		$ 750,000
21	011	NRB	07846	86	6		$ 770,000
22	011	NRB	07847	88	7		
23	030	Highway Lic.	01226	41	1	$ 3,140,000	$ 2,090,000
24	030	Highway Lic.	01227	40	2		
25	030	Highway Lic.	01228	40	3		
26	030	Highway Lic.	01229	41	4		$ 1,080,000
27	075	TOJ	21370	92	1	$ 830,000	$ 430,000
28	075	TOJ	07037	104	2		$ 440,000
29	097	Plaza Garage	07038	94	1	$ 2,150,000	$ 560,000
30	097	Plaza Garage	02459	74	2		$ 550,000
31	097	Plaza Garage	02460	62	3		$ 560,000
32	097	Plaza Garage	02461	86	4		$ 550,000
33	050	DOT Building	02462	41	1	$ 1,750,000	$ 710,000
34	050	DOT Building	00012	42	2		$ 1,050,000
35	050	DOT Building	19393	42	3		
36	050	DOT Building	17671	43	4		
37	072	OB 2	19394	65	1	$ 2,950,000	$ 1,380,000
38	072	OB 2	12995	65	2		
39	072	OB 2	12994	65	3		
40	072	OB 2	12993	65	4		$ 630,000
41	030	OB 2	14056	53	5		$ 580,000
42	072	OB 2	01509	55	6		$ 450,000
43	045	Archives	01235	40	1	$ 460,000	$ 460,000
44	451	TR - Market	04813	47	5	$ 1,660,000	$ 1,660,000
45	451	TR - Market	04810	45	6		
46	450	TR - Broadway	14273	36	1	$ 1,990,000	$ 1,170,000
47	450	TR - Broadway	14274	36	2		
48	450	TR - Broadway	04811	30	3		$ 850,000
49	410	Yakima	06017	57	1	$ 1,000,000	$ 490,000
50	410	Yakima	06018	57	2		$ 510,000
51	080	GA	01230	0	1	$ 3,460,000	$ 2,440,000
52	080	GA	01231	0	2		
53	080	GA	01232	0	3		
54	080	GA	01234	0	5		$ 1,020,000
56	070	Insurance	19594	62	1	$ 520,000	$ 520,000
57	046	Isabella Bush	16718	42	1	$ 2,000	$ 2,000
58	047	Dolliver	14062	43	1	$ 460,000	$ 460,000
59	458	Seattle		30	1	$ 440,000	$ 440,000
60	035	Old Cap	05053	92	1	$ 990,000	$ 990,000
61	035	Old Cap	05054	94	2		
62	048	Cap Court	07678	70	1	$ 1,050,000	$ 570,000
63	048	Cap Court	07575	94	2		$ 480,000
64	055	Gov's Mansion	02861	24	1	$ 180,000	$ 180,000

ELEVATOR AND REPORT DEFINITIONS

ADA: The Americans with Disabilities Act.

AHJ: Authority Having Jurisdiction

Air Cord: A small diameter wire rope commonly used as part of the driving mechanism on door hangers, door operators and gates-commonly called aircraft cable.

Alarm Bell: A bell operated by a push button in the elevator car. The bell is mounted either in the hoistway or on the car top.

American Society of Mechanical Engineers:

(ASME A17.1) Safety Code for Elevator and Escalators.

Angle Bracket: A type of formed steel bracket used to attach and secure guide rails to a building structure.

Angle of Contact: That portion of a sheave contacted by a rope. Measured in degrees of contact. Sometimes referred to as angle of wrap or arc of contact.

Basic Safety Circuit: A portion of the elevator control wiring that includes a number of mechanical switch and relay contacts in series. Usually includes the final limits, emergency stop button etc. The failure of any one of these contacts stops all elevator operation.

Buffer: A device utilizing one or more springs or a hydraulic ram to cushion the impact force of the descending car.

Buffer Channel: A channel iron placed on the pit floor to support the buffers and guide rails.

Brace Rod: A rod that extends from the elevator platform framing to the elevator car frame or sling for the purpose of supporting the platform and holding it securely in position.

Breaking Contact: A contact on a relay or switch which is opened when the device is energized. When the device is de-energized, the breaking contact will close or make-up.

Cab: A self-contained enclosure mounted on an elevator platform in which passengers or freight are carried.

Call: A demand for service placed or registered in an elevator signal system. The signal may be registered from either the car or a landing.

Cam: A steel angle beveled at both ends and fastened to the guide rails or car sling to activate the final limit switches.

Canceling Circuit: An electrical circuit which when completed drops or resets a self-holding electrical circuit.

Car Door Contact: An electrical switch that closes when the car door closes and prevents the operation of the elevator unless the car door is in the closed position.

Car Operating Station: A panel mounted in the car containing the car operating controls, such as call buttons, door open button, stop switch, etc.

Closer: A mechanical spring device providing the self-closing feature on hoistway doors.

Capacity: The load carrying rating in pounds for which an elevator is designed.

Car Sling: The supporting frame to which the car platform and upper and lower guide shoes are attached.

Car Platform: The structure which forms the floor of the car and which directly supports the load.

Center Opening: Doors having two or more panels, which meet in the center and move in opposite directions while opening.

Channel Bracket: A steel form bracket used to attach and secure guide rails to a building structure.

Counterweight: The counterweight counterbalances the weight of the elevator car plus approximately 40% of the car's capacity load.

Crosby Clip: A mechanical wire rope clamp used for fastening a wire rope back onto itself.

Crosshead: The upper horizontal member of the car sling.

Disconnect Switch: All power supplied to a circuit is disconnected when this switch is opened.

Distance Between Guides: The distance between the faces of a pair of car or counterweight guide rails.

Door Contact: An electrical switch device operated by a door panel arranged to be closed when the door panel is in the closed position. The elevator will not operate until this contact is closed.

Door Clutch: A device mounted on the car door on elevator with power door operation to couple the car door to the landing door when the car is in the leveling zone.

Door Guide or Gib: A device mounted on the bottom edge of a car or hoistway door, which fits into a groove in the door sill to guide and hold the door panel in alignment.

Door Open Limit: An electrical contact in the door operator, which limits the travel of a car door in the opening direction.

Door Operator: A motor driven device mounted on the car, which opens and closes the car doors.

Door Sill:	The bottom horizontal member of a landing entrance, which provides the foundation and footing for the entrance frame. It is also grooved to receive the door gib.
Duplex:	A pair of elevators that answer calls from a call station.
Elevator Car:	The load carrying unit including its platform, car sling, enclosure and car door.
Emergency Power Supply:	Equipment used to generate electrical power when the normal power source for a building fails.
EMR:	Elevator Machine Room
Final Limit Switch:	A mechanical switch mounted in an elevator hoistway, one at the top and one at the bottom, which when activated shuts off power to the driving mechanism and will not allow movement in either direction of travel.
Fire Rated Doors:	Doors designed to resist standard fire tests and labeled for identification.
Fishplate:	A flat, steel plate, machined on one side, used to connect two sections of guide rails together, end to end, in rigid alignment. Fishplates are bolted against machined surfaces on the back and across the joint of adjoining guide rail pieces.
Fuse:	A safety device that opens the electrical feed to a circuit if more than the designated amount of current should flow through it.
Gate Contact:	A mechanically operated switch that prevents the operation of the elevator unless the car gate or door is closed.
Governor:	A mechanical speed control mechanism. It monitors the speed of the elevator and provides a signal to the controller to cut off power to the driving motor and imparts a retarding force to its driving rope, which activates the car or counterweight safety device.
Guide Rails:	Steel T-sections or tubes with machined guiding surfaces installed vertically in a hoistway to guide and direct the course of travel of an elevator car or counterweight.
Guide Shoes:	Devices that attach to the top and bottom of the elevator car and counterweight sling that guide the car and counterweight along the path of the guide rails.
Hoistway Interlocks:	A device having two related and interdependent functions, which are (1) to prevent the operation of the driving machine by the normal operating device unless the hoistway door is locked in the closed position. (2) To prevent the opening of the hoistway door from the landing side unless the car is within the landing zone and is either stopped or being stopped.
Hoistway:	A vertical opening through a building for the travel of the elevator extending from the pit floor to the roof.

Leveling Zone: The limited distance above or below an elevator landing within which the leveling device is permitted to cause movement of the car toward the landing.

Pit: That portion of a hoistway extending from the sill level of the lowest landing to the floor (pit) at the bottom of the hoistway.

Rope Retainer Guards: A guard installed close to the face of a sheave where the ropes ride to prevent the ropes from jumping their grooves.

Safeties: A mechanical device attached to the car or counterweight frame to stop and hold the car or counterweight in case of predetermined over-speed or free fall, or if the suspension ropes slacken. There are three types of safety devices; A, B and C.

Seismic Displacement Switch: A signal is provided to the controller by this device when the counterweight has moved from its normal plane of travel or has left its guide rails. It is actuated by the displacement of the counterweight at any point of travel in the hoistway.

Seismic Switch: A device activated by building movement to provide a signal to the elevator controller that an earthquake is causing movement of the building. Elevator may be immediately shut down or speed may be reduced.

Simplex: A single elevator that is the only one to answer calls from a call station.

Stiles: The vertical steel members of the car sling which fasten the crosshead to the safety plank.

Triplex: A set of three elevators that answer calls from a call station.

WBO: Work By Others. Elevator Contractor contractual language for electrical/mechanical/architectural/any work that has to be completed as part of elevator modernization that is not done by elevator contractor.

DES Elevator Assessments - Matrix Scoring

Elevator/Building General Information								Profile Scoring									Experiencial Scoring	Total Scoring			
Inspect. Order	DES FIMS ID	Building Name	Historical Building	Elevator Number	Convy. #	Group	Elevator Type	Age	Code Compliance	Preventive Maint.	Perf. & Operation	Frequency of Use	Envirn. Conditions	Energy Efficiency	Design & Installation	**Technical Score**	**Experiencial Score**	**Scoring Subtotal**	**Weighting (0-1)**	**Weighted Profile Score**	**Total Score**
1	020	JLOB	Y	1	01237	Simplex	Passenger	1	3	3	4	1	1	2	1	**16**	**18**	34	0.0	0.0	34
2	020	JLOB	Y	2	01239	Simplex	Passenger	1	3	3	4	1	1	2	1	**16**	**15**	31	0.0	0.0	31
3	010	Cherberg	Y	1	06336	Simplex	Passenger	3	3	3	3	4	3	3	2	**24**	**19**	43	0.6	25.8	69
4	010	Cherberg	Y	2	01222	Simplex	Passenger	3	3	3	3	4	3	3	2	**24**	**17**	41	0.6	26.6	68
5	010	Cherberg	Y	3	01221	Simplex	Freight	5	3	4	4	3	5	5	4	**33**	**8**	41	0.6	26.6	68
6	025	Pritchard	Y	1	01200	Simplex	Passenger	3	2	3	2	2	1	2	1	**16**	**13**	29	0.2	7.2	36
7	015	Newhouse	Y	1	12827	Simplex	Passenger	5	4	4	4	4	3	5	4	**33**	**19**	52	0.6	30.2	82
8	039	Washington St	N	1	01210	Simplex	Passenger	5	5	4	4	4	5	5	4	**36**	**8**	44	0.6	26.4	70
9	005	Legislature	Y	1	01212	Simplex	Passenger	2	1	2	2	3	2	2	2	**16**	**23**	39	0.6	25.3	64
10	005	Legislature	Y	2	01213	Simplex	Passenger	2	1	2	2	3	2	2	2	**16**	**24**	40	0.6	26.0	66
11	005	Legislature	Y	3	01214	Simplex	Passenger	2	1	2	2	3	2	2	2	**16**	**21**	37	0.2	7.4	44
12	005	Legislature	Y	4	01215	Simplex	Passenger	2	1	2	2	3	2	2	2	**16**	**21**	37	0.2	7.4	44
13	005	Legislature	Y	5	01217	Simplex	Passenger	2	1	2	2	3	2	2	2	**16**	**21**	37	0.0	0.0	37
14	005	Legislature	Y	6	01216	Simplex	Passenger	2	1	2	2	3	2	2	2	**16**	**21**	37	0.0	0.0	37
15	005	Legislature	Y	7	01218	Simplex	Passenger	2	1	2	2	3	2	2	2	**16**	**14**	30	0.0	0.0	30
16	011	NRB	N	1	07842	Group 2	Passenger	4	3	4	4	5	3	5	3	**31**	**16**	47	0.2	9.4	56
17	011	NRB	N	2	07843	Group 2	Passenger	4	3	4	4	5	3	5	3	**31**	**15**	46	0.2	9.2	55
18	011	NRB	N	3	07844	Group 2	Passenger	4	3	4	4	5	3	5	3	**31**	**14**	45	0.2	9.0	54
19	011	NRB	N	4	07845	Group 2	Passenger	4	3	4	4	5	3	5	3	**31**	**15**	46	0.2	9.2	55
20	011	NRB	N	5	07828	Simplex	Freight	4	3	4	4	5	3	5	3	**31**	**14**	45	0.8	38.2	83
21	011	NRB	N	6	07846	Group 1	Passenger	4	4	4	5	5	4	4	3	**33**	**15**	48	0.8	38.4	86
22	011	NRB	N	7	07847	Group 1	Passenger	4	4	4	5	5	4	4	3	**33**	**16**	49	0.8	39.2	88
23	030	Highway Lic.	N	1	01226	Group 1	Passenger	3	3	3	3	3	3	3	3	**24**	**17**	41	0.0	0.0	41
24	030	Highway Lic.	N	2	01227	Group 1	Passenger	3	3	3	3	3	3	3	3	**24**	**16**	40	0.0	0.0	40
25	030	Highway Lic.	N	3	01228	Group 1	Passenger	3	3	3	3	3	3	3	3	**24**	**16**	40	0.0	0.0	40
26	030	Highway Lic.	N	4	01229	Simplex	Freight	4	4	4	4	4	3	5	4	**32**	**9**	41	0.0	0.0	41
27	075	TOJ	Y	1	21370	Simplex	Passenger	5	5	5	5	3	4	5	3	**35**	**16**	51	0.8	40.8	92
28	075	TOJ	Y	2	07037	Simplex	Passenger	5	5	5	5	3	4	5	3	**35**	**17**	52	1.0	52.0	104
29	097	Plaza Garage	N	1	07038	Simplex	Passenger	4	4	4	5	5	5	5	4	**36**	**11**	47	1.0	47.0	94
30	097	Plaza Garage	N	2	02459	Simplex	Passenger	4	4	4	5	5	5	5	4	**36**	**10**	46	0.6	27.6	74
31	097	Plaza Garage	N	3	02460	Simplex	Passenger	4	4	4	5	5	5	5	4	**36**	**10**	46	0.4	16.1	62
32	097	Plaza Garage	N	4	02461	Simplex	Passenger	4	4	4	5	5	5	5	4	**36**	**12**	48	0.8	38.4	86
33	050	DOT Building	N	1	02462	Simplex	Freight	1	2	2	2	4	1	2	1	**15**	**13**	28	0.4	12.6	41
34	050	DOT Building	N	2	00012	Group 1	Passenger	1	2	2	3	4	1	2	1	**16**	**13**	29	0.4	13.0	42
35	050	DOT Building	N	3	19393	Group 1	Passenger	1	2	2	3	4	1	2	1	**16**	**13**	29	0.4	13.0	42
36	050	DOT Building	N	4	17671	Group 1	Passenger	1	2	2	3	4	1	2	1	**16**	**14**	30	0.4	13.5	43
37	072	OB 2	Y	1	19394	Group 1	Passenger	4	4	4	4	4	4	3	2	**29**	**19**	48	0.4	16.8	65
38	072	OB 2	Y	2	12995	Group 1	Passenger	4	4	4	4	4	4	3	2	**29**	**19**	48	0.4	16.8	65
39	072	OB 2	Y	3	12994	Group 1	Passenger	4	4	4	4	4	4	3	2	**29**	**19**	48	0.4	16.8	65
40	072	OB 2	Y	4	12993	Simplex	Freight	4	4	4	4	4	4	3	2	**29**	**19**	48	0.4	16.8	65
41	030	OB 2	Y	5	14056	Simplex	Freight	4	3	3	3	3	5	5	4	**30**	**14**	44	0.2	8.8	53
42	072	OB 2	Y	6	01509	Simplex	Passenger	4	3	3	3	3	5	5	4	**30**	**16**	46	0.2	9.2	55
43	045	Archives	N	1	01235	Simplex	Passenger	4	3	4	4	3	5	5	1	**29**	**11**	40	0.0	0.0	40
44	451	TR - Market	N	5	04813	Simplex	Passenger	5	5	5	5	5	5	5	5	**40**	**7**	47	0.0	0.0	47
45	451	TR - Market	N	6	04810	Simplex	Passenger	5	5	5	5	5	5	5	5	**40**	**5**	45	0.0	0.0	45
46	450	TR - Broadway	N	1	14273	Group 1	Passenger	4	2	3	3	3	3	3	3	**24**	**12**	36	0.0	0.0	36
47	450	TR - Broadway	N	2	14274	Group 1	Passenger	4	2	3	3	3	3	3	3	**24**	**12**	36	0.0	0.0	36
48	450	TR - Broadway	N	3	04811	Simplex	Freight	3	3	3	3	4	4	3	1	**24**	**6**	30	0.0	0.0	30
49	410	Yakima	N	1	06017	Simplex	Passenger	4	4	4	4	5	4	4	2	**31**	**10**	41	0.4	16.4	57
50	410	Yakima	N	2	06018	Simplex	Passenger	4	4	4	4	5	4	4	2	**31**	**10**	41	0.4	16.4	57
51	080	GA	N	1	01230	Group 1	Passenger	5	5	5	5	2	4	5	5	**36**	**12**	48	0.0	0.0	0
52	080	GA	N	2	01231	Group 1	Passenger	5	5	5	5	2	4	5	5	**36**	**11**	47	0.0	0.0	0
53	080	GA	N	3	01232	Group 1	Passenger	5	5	5	5	2	4	5	5	**36**	**12**	48	0.0	0.0	0
54	080	GA	N	5	01234	Simplex	Freight	5	5	5	5	2	4	5	5	**36**	**8**	44	0.0	0.0	0
56	070	Insurance	N	1	19594	Simplex	Passenger	2	1	3	2	2	5	5	4	**24**	**21**	45	0.4	17.3	62
57	046	Isabella Bush	N	1	16718	Simplex	ADA Lift	1	1	1	1	1	1	1	1	**8**	**13**	21	1.0	21.0	42
58	047	Dolliver	N	1	14062	Simplex	Passenger	4	3	4	4	4	4	5	1	**29**	**14**	43	0.0	0.0	43
59	458	Seattle	N	1	08327	Simplex	Passenger	2	3	2	3	2	4	5	1	**22**	**8**	30	0.0	0.0	30
60	035	Old Cap	Y	1	05053	Group 1	Passenger	5	4	4	4	4	5	4	2	**32**	**19**	51	0.8	40.8	92
61	035	Old Cap	Y	2	05054	Group 1	Passenger	5	4	4	4	4	5	4	2	**32**	**20**	52	0.8	41.6	94
62	048	Cap Court	Y	1	07678	Simplex	Passenger	5	5	5	4	2	2	3	4	**30**	**14**	44	0.6	26.4	70
63	048	Cap Court	Y	2	07575	Simplex	Passenger	4	4	4	4	4	5	5	2	**30**	**16**	46	1.0	48.3	94
64	055	Gov's Mansion	Y	1	02861	Simplex	Passenger	3	2	1	2	1	1	1	1	**12**	**12**	24	0.0	0.0	24

Profile Scoring Criteria Definitions

Age	If any factor drives the need for an elevator modernization, it is age of the equipment. Even with proper preventive maintenance, elevator equipment will not last forever, and substandard preventive maintenance can drastically reduce the life expectancy. With proper preventive maintenance, elevator equipment should be expected to last 25 to 30 years.
Code Compliance	Codes are evolutionary by design. New technology and better designs provide for safer equipment. An elevator can comply with the code under which it was installed but not have any of the latest safety features required on new equipment.
Preventive Maintenance	Preventive maintenance is the activity of performing systematic and periodic checks, tests and service on elevator equipment to ensure that it operates safely and within design parameters. Its goal is to ensure that the equipment will last and operate safely for its anticipated life span. Indicators of poor preventive maintenance are repeated shut downs and trouble calls, unscheduled repairs, poor adjustment, poor ride quality, accumulation of dirt and debris, and improper or lack of lubrication.
Performance and Operation	Operation and performance of the elevator refers to how each component and the overall elevator system performs. It's directly related to rider experience waiting for and riding the elevator. Elevator operation during starting, acceleration, deceleration, leveling, and door operation can give good indications of the quality of operation and performance. Continuous operation without numerous mechanical problems can also be a good indicator of operation and performance.
Frequence of Use	The frequency of use indicates how often demand is placed on the elevator equipment over a specified time frame. More use results in more wear on the controls and mechanical components of an elevator. For example, office buildings will typically use elevators less than facilities that are active 24-hours per day such as airports, hospitals, apartments, and condominiums.
Energy Efficiency	Today's technology seeks ways to make current elevator systems perform better while using less energy than previous generations of elevators. New systems take advantage of Permanent Magnet Synchronous Motors (PMSM), which consume less energy than previous AC and generator control systems. Door operators are using newer technology to provide more efficient door operation with better control and safer operation, while also using less energy. Operating fixtures are beginning to use LED lamps that consume less energy and reduce overall fixture maintenance. Regenerative power is being provided on some systems that allow power to be fed back to the grid, thus reducing overall elevator energy costs to the building.
Enviromental Conditions	Environmental conditions such as heat, moisture, salt water, caustic materials, and many other types of conditions contribute to the degradation of elevator equipment. Equipment installed in an enclosed, controlled environment tends to have the least impact from these environmental conditions. Equipment exposed to the outside environment will be more prone to deterioration that will contribute to more unscheduled shutdowns and requires more intense preventive maintenance. Environment can also include the locality of operation and the clientele that will normally use the equipment. Using a passenger elevator to carry freight can also have a negative impact on the life of the equipment.
Design and Installation	The engineering design and installation of the elevator incorporates strength and durability, operational and performance standards, professional craftsmanship, adherence to code requirements, proper installation, and ease of maintenance and repairs. Strength of components and structural equipment is important to ensure that the guide rails, car platform, machines and overhead and pit structures do not shift during building settling or during normal operation and will also withstand the loads imposed on the equipment. Field installation is a critical component of design. A poor installation will lead to continuous maintenance and repair problems and a shorter than expected life cycle. One factor that often lacks attention in designs is the ease with which equipment can be maintained and repaired. Designs that allow for the quick procurement of parts and reduced lubrication are desired.

Experential Scoring Criteria Definitions

Historical Elevator	Registered Historic buildings that have visible elevator components from original building construction time frame should be retained to the greatest extent possible by reuse, repair, or replacement with replica parts. Elevator components in the lobbies and in the cabs that are visible to users that are historic in nature or are designed to appear historic were ranked higher based on retention as part of any modernization efforts.
ADA Compliance	ADA codes have evolved and improved over time. When each elevator system was installed/modernized it met then current ADA standards. Scoring in this criterion was based on age of install/modernization plus obvious ADA deficiencies in existing elevator systems (e.g. manual doors on freight elevators).
Elevator Ride Comfort	The level of comfort an elevator user will have with the current elevator conditions. This is the most subjective scoring criteria. It is based on 'soft' characteristics of elevator including: timeliness of elevator, smoothness of ride, appearance of cab, temperature in cab, smell/odors in cab, and confidence inspired by the ride.
Number of Incidents	Number of incidents to project elevators that required DES Work Order from 1/11/16 to 2/9/19. Total of number of incidents were calculated and then these totals were ranked from 1-5 with a score of 1 being the least number of DES Work Orders and 5 being the largest number of DES Work Ordering in this time period.
Severity of Incidents	Incidents to project elevators that required DES Work Order from 1/11/16 to 2/9/19 each received a ranking from 1-3 with a score of 1 being the most severe and 3 being the least severe. Level 1 incidents were given a weight of 5, level 2 incidents were given a weight of 3, and level 3 incidents were given a weight of 1. Then all weighted incidents were added up those scores were given a ranking from 1-5 with a score of 1 being the least severe incidents and 5 being the most sever incidents in this time period.

Weighting Scoring Criteria

Weighting Criteria	All building elevator groups were weighted using DES established criteria including: Planned future improvements, Capital budget schedule, Building/vertical transportation impacts, Predesign efforts, and Etc.

GENERATOR SYSTEM SURVEY
FOR
CAPITOL CAMPUS & TUMWATER FACILITIES

PROJECT NO. 2012-256 A (1)

STATE OF WASHINGTON
DEPARTMENT OF ENTERPRISE SERVICES
Division of Facilities

NOVEMBER 22, 2013

Hultz/BHU Engineers
1111 Fawcett Avenue, Suite 100
Tacoma, WA 98402

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EXECUTIVE SUMMARY

Introduction

Hultz/BHU Engineers has been tasked with reviewing existing electrical generator systems for the state owned facilities in Olympia and Tumwater. The review covers 19 building locations that have permanent emergency or stand-by generators, and does not include portable generators in the department's inventory.

At each of the buildings covered under this survey, select building loads are connected to one or more generators through one or more automatic transfer switches (ATS's). Each ATS is connected to the metered electrical service as provided by the public utility (normal power) and to one or more generators (alternate power). The transfer switches are set in the normal power (utility) position. Upon loss of utility service, the ATS signals for generator(s) to startup. When the generator(s) are fully operating, the ATS automatically transfers its connected load to the generator source. Generator startup and transfer occurs in about 10 seconds. When utility power is restored, the ATS will automatically transfer back to the normal position and shut down the generator(s).

Site visits began in May 2012 and were completed in February of 2013. A Department of Enterprise electrician familiar with each facility was present during site visits for access and assistance. Generator and ATS survey sheets, electrical one line diagram, and system narrative have been prepared for each building surveyed. Circuit schedules for emergency and standby panels have been collected and are also included.

Metering and/or load calculations for each system and identification of equipment and/or receptacles supported by emergency power were excluded from this review and are not included.

Electrical Code Considerations

NFPA 70 (National Electrical Code), as supplemented by WAC 296-46B (Washington State electrical Safety Standards, Administration, and Installation), establishes rules, standards, and installation requirements for all premises electrical distribution systems, including emergency and standby power. New and upgraded generator systems installed at State of Washington facilities must conform to currently adopted codes. Altered generator systems may be required by the authority having jurisdiction (AHJ) to have all deficiencies corrected to conform to current Code.

Emergency Systems:

Emergency systems are covered under NEC Article 700. NEC 700 requires that where generators are used as an emergency source of power, (1) the generator shall have adequate capacity and rating for all connected load to operate simultaneously, (2) the automatic transfer switch shall supply only emergency loads, and (3) wiring for emergency loads shall be independent and separate from all other wiring and equipment. Having the same transfer switch(es), switchgear, and/or panelboards serving both emergency and non-emergency loads is not permitted.

Emergency systems are defined by the NEC as those systems intended to automatically supply power to electrical fixtures and equipment essential for safety to human life when normal power fails or is disrupted. Essential loads include lighting for building egress and exit, fire alarm and detection systems, fire pumps, ventilation where essential to maintain life, mass notification systems, and equipment necessary to support the operation of the emergency power system. Elevators are listed as emergency loads when designated as a means of egress or where required for use by fire fighters in high rise buildings. For the purposes of this survey, elevators on generators are assumed to be emergency under NEC 700.

Non Emergency Systems:

Non emergency systems include both legally required and optional standby. An emergency generator is permitted to supply both emergency and non emergency loads where it has adequate capacity or where automatic selective load pickup and load shedding is provided. However, the transfer and distribution equipment and wiring for non emergency systems must be separate from emergency system transfer and distribution equipment and wiring.

Legally required standby systems are addressed in NEC Article 701. Legally required systems serve loads that, if interrupted, could create hazards or could hamper rescue or fire fighting operations. These loads are typically identified in building codes such as the International Building Code (IBC) or by an AHJ such as a building code official. Required standby loads can include selected heating and refrigeration equipment, sewage pumps, ventilation and smoke removal systems, industrial process equipment, and communications systems.

Optional standby systems are covered under NEC Article 702. Optional standby systems supply alternate power where life safety does not depend on the performance of the system. Any selected load can be connected to an optional standby power system and the system can have either automatic or manual transfer equipment.

Non emergency systems shall have capacity and rating to supply all connected equipment intended to be operated at one time. Automatic selective load pick up and load shedding is required if the generator does not have adequate capacity to handle all connected loads simultaneously.

Adding New Loads to Existing Systems

When adding any load to existing facility generator systems, two issues should be addressed before proceeding with a design or an installation work order.

First it must be determined if the new load is emergency or non emergency as defined by Code. Non emergency loads cannot be added to any automatic transfer switch or associated distribution that is designated for emergency. Similarly, adding emergency loads to any automatic transfer switch or associated distribution that is designated for non emergency is also not allowed. There are buildings included in this survey that currently have generator transfer and distribution equipment that serve both emergency and non emergency loads, which does not conform to current Code. Adding emergency load to non compliant generator systems may trigger a requirement from the AHJ to correct all generator system Code deficiencies. But adding more non emergency load to a non compliant system would not be allowed.

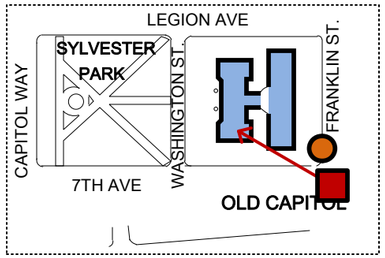
Second, when adding any load to a generator system, a calculation must be made to determine adequate system capacity for the additional load. If existing load data or previous approved system calculations are not available for this purpose, 30 day meter readings will be required at all applicable distribution points in the system. The services of an electrical engineer or licensed electrician would typically be needed for NEC approved calculations.

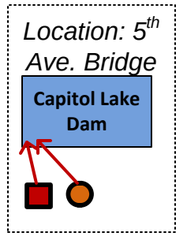
List of Buildings Surveyed

Powerhouse
Capitol Lake Dam
Cherberg Building
Highway-License Building Natural Resources Building
Transportation Building
Employment Security Building
General Administration Building
Governor's Mansion
Insurance Building

Isabella Bush Records Center
Labor & Industries
Legislative Building
OBrien Building
Office Building 2
Old Capitol Building
Pritchard Building
Temple of Justice
Modular Building

Campus Generator Location Map





LEGEND

- Generators
- Fueling Stations

See Generator Inventory Table for specific location

CAPITOL LAKE

N

10TH AVE

COLUMBIA PARKING GARAGE

BUILDING

UNION AVE

GENERAL ADMINISTRATION BUILDING

COLUMBIA ST.

G.A. PARKING GARAGE

1063 Building

CAPITOL WAY

TVW

WASHINGTON ST.

State Farm

Pro Arts

FRANKLIN ST.

ADAMS ST.

11TH AVE

Capitol Conservatory

Capitol Court

Power House

TEMPLE OF JUSTICE

Sunken Garden

North Diagonal

Winged Victory

South Diagonal

State Archives

Highway Licenses

Natural Resources

Office Building Two (OB2)

East Plaza (Garage Below)

LEGISLATIVE BUILDING

INSURANCE BUILDING

GOVERNOR'S MANSION

O'BRIEN BUILDING

CHERBERG BUILDING

NEWHOUSE BUILDING

Press Houses

Visitor Center

Korean War Memorial

Water Garden

Transportation

JEFFERSON STREET

Jefferson Building

16 TH AVE

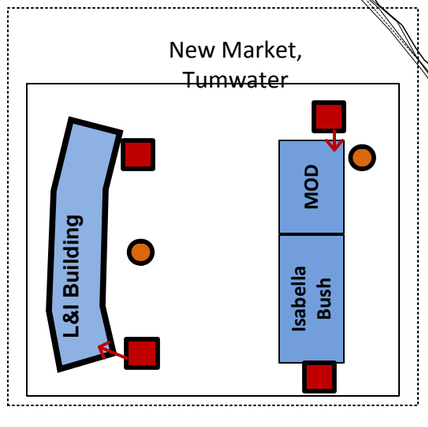
Employment Security

Pritchard Buiding

5 - Generators located in the 50 level of the garage

Generator and fueling Located in Plaza Garage

Generator and fueling Located in DOT Garage



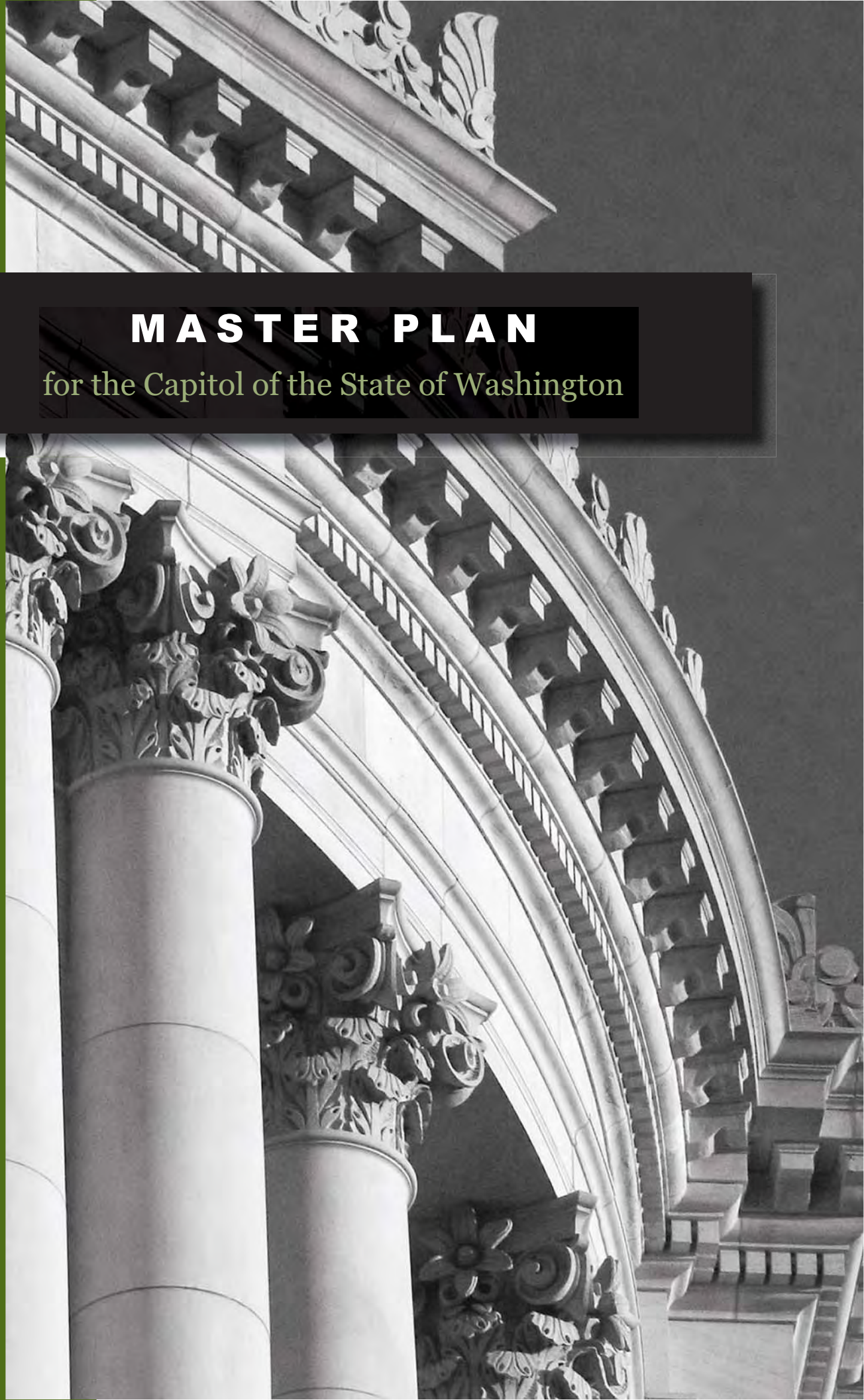
Revised 11/18/13 J.Santos

DES Owned & Managed Generator Inventory

Generator	Zone	Qty	Size	DES Owns	Year Purchased	Model Number	Physical Location	Transfer Switches	GPH Full Load	Fuel Type	Fuel tank Gallons	Day Tank Gallons	Exercise Frequency	Total Hours 1-30-12	Condition Rating	CONDITION: 1=Excellent, 2=Good , 3=Fair, 4=Needs Replacement
Powerhouse	3	1	500KW	Yes	2012	500DFEK	Mid-Level S Mech catwalk	1	34.4	Diesel	300,000*	550	Weekly	?	1	*tank onsite, but not connected to new generator
Gov Mansion	1	1	80KW	Yes	2005	80DGDA	North Side Garage Exterior	1	6	Diesel		150	Weekly	?	1	
Capitol Lake Dam	3	1	15KW	Yes	1980	15RDJC	Cap Lk Dam	1	3	Diesel		8	Weekly	286	4	13-15 cap request
Legislative Bldg	1	1	600KW	Yes	1997	600DFGB	Garage West Mech room	3	45	Diesel	1000UGST	75	Weekly	579	2	
GA Bldg #1	1	1	100KW	Yes	1982	N-855G	South Penthouse	1	25	Diesel	500UGST	25	Weekly	725	4	13-15 cap request
GA Bldg #2	1	1	80KW	Yes	1988	80DGDA	South Penthouse	2	6	Diesel	Shared	Shared	Weekly	534	2	
Temple of Justice	1	1	50KW	Yes	1988	4BT5.9	West Roof	2	4	Diesel	120 Base	-	Weekly	463	3	13-15 cap request
Pritchard Bldg	1	1	80KW	Yes	1997	80DMT	West Bldg Exterior	1	6	Diesel		125	Weekly	281	2	
OBrien Bldg	1	1	250KW	Yes	2009	250DQDAA	Basement New Mech Space	3	12	Diesel	2000UGST	125	Weekly	42	1	
Cherberg Bldg	1	1	150KW	Yes	2007	150DSHAA	Center Penthouse	4	12	Diesel	1000UGST	125	Weekly	163	1	
Highway-License	2	1	350KW	Yes	1993	NTA 855	SE Corner Archives Lawn	2	25	Diesel		150	Weekly	376	2	
Plaza Garage	2	1	500KW	Yes	1982	NTA 1710	Plaza Tower 1B	5	50	Diesel		200	Weekly	867	4	13-15 cap request
NRB	2	1	1000KW	Yes	1991	1000DFLA	P2 Level off of NRB Tunnel	1	75	Diesel	5,000UGST	50	Weekly	449	3	13-15 cap request
Old Capitol Bldg	3	1	230KW	Yes	2004	230DFAB	South Exterior Ramp	2	17	Diesel	500UGST	25	Weekly	185	1	
Insurance Bldg	1	1	175KW	Yes	2006	175DSHAB	Basement East Mech Space	1	12	Diesel		200	Weekly	170	1	*FORMER INFO 100 GAL DAY TANK*
Transportation #1	2	1	350KW	No	1996	350DFCC	SE Corner DOT Garage	1	25	Diesel	2,000	-	Bi-Weekly	349	2	WSDOT owns
Transportation #2	2	1	400KW	No	1999	400DFCE	SE Corner DOT Garage	6	30	Diesel	Shared	-	Bi-Weekly	267	2	WSDOT owns
OB2	2	5	1000KW	No	1980-90	1000DFMB	50-Level NE Mech Rm	3	75 each	Diesel	20000	200	Weekly		3, 4	CTS owns
L&I #1	4	1	1250KW	No	1991	1250DFLC	SE Corner of Lower Level, NT042	7	80	Diesel	3000	125	Weekly	467	2	L&I owns
L&I #2	4	1	1500KW	No	1997	1500DFMB	Generator Bldg NE Pkg Lot	1	86	Diesel	Shared	125	Weekly	332	2	L&I owns
Modular Bldg	4	1	30KW	Yes	1988	4B 3.9	NE Corner Hi-Bay Mezzanine	1	4	Diesel	500	20	Weekly	468	3	
Isabella Bush Records Ctr	4	1	250KW	Yes	2003	250DFAC	East End of Bldg Exterior	1	16	Diesel		150	Weekly	?	2	DES OWNED? OLD INFO Sec of State owned

*Portable generators omitted since not part of this survey

Generator mfr info, tank location, tank fill location, transfer switch location info needed?



MASTER PLAN

for the Capitol of the State of Washington

June 2006

Master Plan for the Capitol of the State of Washington

GA | General Administration
STATE OF WASHINGTON

Rotunda - Legislative Building

Table of Contents

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Introduction

Vision

Master Plan for a New Century

From the sandstone lantern atop the Capitol dome to the emerald lawns below, the Legislative Building is the symbolic center of our state's democracy. Together with the surrounding state buildings and grounds, they firmly establish a sense of character, quality and permanence for Washington State and inspire pride and confidence in her citizens. But the practical requirements of governing a thriving society in the twenty-first century have long outstripped the capacity of this small collection of buildings. Today they are only one element of a complex of state government buildings in Olympia and its surrounding communities.

In Thurston County today, over 23,000 state employees operate from over 4.2 million square feet of state-owned facilities and over 4.1 million square feet of leased facilities. In addition, the state manages and operates 485 acres of public park property associated with the State Capitol Campus.

A new era demands a bold new vision. This, the first "Master Plan for the Capitol of the State of Washington" for the 21st century, offers a framework for strategically housing the considerable volume of contemporary state government activity in a way that demonstrates excellence, for the benefit of citizens, effective state services, and the capital community. It articulates a set of values that will positively shape the presence of state government in Thurston County in this new century.

Jeff Johnson

Legislatve Building-Summer Morning 2005

The first expression of state government is through the hands and hearts of those who develop public policy and deliver public service. But state government is also manifest in the structures that house their activities. Through their physical presence, state government buildings can serve to honor and uplift public service while supporting state programs and activities.

Our experience of state government is further shaped by the vitality of the surrounding capital community, as representative of all of the communities of the state. The capital community in turn is deeply impacted by and derives character from the presence of state government. With carefully planned, high quality buildings and grounds, state government activity and its facilities can invigorate the capital community.

This Master Plan expresses a vision in which the design and placement of state facilities are based on sound and unchanging values; a vision in which design excellence means innovation in responding to the functional requirements of public programs and sensitivity to the context of the communities in which they are a vital part; a vision that honors statehood and public service with dignity and quality; and a durability that represents sound investment of public funds.

To achieve such a vision:

- State buildings, grounds and facilities must be highly functional, supporting the effective delivery of public services and providing the public with convenient access to the lawmaking process. This Master Plan describes principles and policies related to this ideal under the heading of *The Function and Purpose of State Government Facilities*.

- High-quality satellite campuses and individual facilities must be planned and sited in cooperation with local communities. They must contribute to community vitality through transportation management, historic preservation, place-making and smart growth approaches; and they must support local urban planning efforts. Principles that guide this vision are found under the heading *The Context of State Government Facilities.*

- Consistently high standards of technical and financial performance will result in durable state buildings that make social, economic and operational contributions. This vision is supported by principles and policies under the heading *The Durability of State Government Facilities.*

These three facility values – function, context and durability – provide the essential framework, or lens, through which future facility decisions can be brought into new focus, enabling this vision for the future of our beautiful State Capitol and the greater capital community to become reality.

facility values:

function

context

durability

Strategy and Scope

A Values-Based Approach

This Master Plan represents an important departure from previous planning methods. As indicated in the Vision statement, this Plan focuses on providing a values-based framework for decision-making. At the same time, it acknowledges that continued anticipation of, and planning for, change is critical and valuable. Where appropriate, the philosophy, direction, and design intent from previous Master Plans have been carried into this Plan. The continued implementation of these elements will be measured against the values framework of this Plan.

A Broader Understanding

Seeking to address all of the ways in which the state has a visible facility presence in the capital community, the 2006 Master Plan takes a broader perspective than past planning efforts. There are two important aspects to this expanded viewpoint:

- First, it covers all of Thurston County, encompassing major geographic areas unaddressed by previous planning efforts, including the Capitol Lake region in particular.
- Second, it includes facilities that are leased for state occupancy, as well as buildings that the state owns. This is a significant departure from past planning and represents an important acknowledgement of the state's influence on the community well beyond the state-owned campus boundaries.

Specifically included within the scope of this Plan are all of the headquarters, administrative offices and service delivery locations for state government in Thurston County, all of the park lands and grounds associated with these facilities, and Capitol Lake. Not included are technical, operational and field facilities such as fish hatcheries, environmental laboratories, boat launches and other state park facilities. Educational facilities are also excluded.

"The Master Plan should be designed not to create projects but to accommodate projects."

- Fred King, Capital Campus Design Advisory Committee, February 24, 2005

"The Master Plan needs to be strong enough to be useful but flexible enough to be practical."

- Wolfgang Opitz, Office of Financial Management, August 11, 2005

Organization and Format

"Functionality, context and durability are the three factors of good design. And they might fit the Master Plan as well."

- Dennis Haskell
April 29, 2005

Organization of this Plan is based on the following hierarchy of thought:

- **Principles**
- **Policies**
- **Guidelines/Standards/Criteria**
- **Plans**

The Master Plan contains the first two tiers – the principles along with the policies that implement them. Guidelines, standards and criteria that give further dimension to the policies, as well as the specific plans that result, are not contained within this Master Plan. These documents will be found at the Department of General Administration and on the Master Plan's web site.

The seven principles of this Master Plan are grouped into three major divisions:

Function and Purpose

This section contains the principles and policies at the most basic level of why government buildings exist: public use and enjoyment, access to elected leadership, and the delivery of services to the public.

Context

This section contains the principles and policies that provide decision-makers with a framework and perspective. Government facilities are symbolic of statehood and state government. Some are also historic by the nature of when they were built and by the timeless quality of their architecture. Government facilities are also important parts of the larger community.

Durability

This section provides the principles and policies for the third value – the capacity of state facilities to perform well for extended periods of time both technically and financially.

Opportunity Sites

A fourth section is included that identifies undeveloped and under-developed areas on the three campuses. No effort is made to identify specific projects for the Opportunity Sites – only the opportunities and constraints they present.

Implementation

Most facility development master plans have an implementation section for accomplishing the many projects identified in its pages. Translation of this Master Plan's principles and policies into specific projects will take place during the development of departmental strategic initiatives, sub-campus plans, business plans, 10-year capital budget plans, leasing plans, etc., all of which derive their direction from the Master Plan.

Methodology for Future Updates

One of the most difficult aspects of any master plan is that it too soon falls out of touch with reality. A common method of updating large complex master plans is to review and revise on a 10-year cycle. However, by that time, much of the plan is outdated (no one has used it for years) and it is usually quite costly to do such a massive re-write.

A better and less costly method is to keep a master plan up-to-date all the time. This is a simple enough concept, but caution must be exercised to find the right frequency and reasons for updating. If the plan is updated or changed too often, it ceases to be a plan, or at least not a "Master Plan."

It is intended that this plan be reviewed for possible updates on a biennial basis in parallel with biennial budgeting. Additionally, this Plan is bound in a manner that allows partial updates of selected portions.

The organization and format for this Plan provides a systematic approach to updates:

PRINCIPLES: These are on the uppermost tier and should be the most stable and least likely to change of any part of the Master Plan.

POLICIES: These should be fairly stable and subject to change only when there are strong extenuating circumstances.

GUIDELINES, STANDARDS AND CRITERIA Although not included in the pages of the Master Plan, these should be reviewed often and changed to keep up with new technology, economic conditions, etc.

PLANS: These are on the lowest tier and should be subject to the most frequent revisions.

With this general methodology in mind, it is envisioned that this Master Plan can remain relevant for a much longer period of time than any of the state's previous master plans.

Unknown

State Capitol in the Spring

Chronology of Past Planning

Territorial Days and Early Statehood
(1850's to 1893)

- February 8, 1853, Congress passes "An Act to Establish the Territorial Government of Washington."

- Isaac Stevens, first territorial governor, selects Olympia as the state capital in November, 1853.

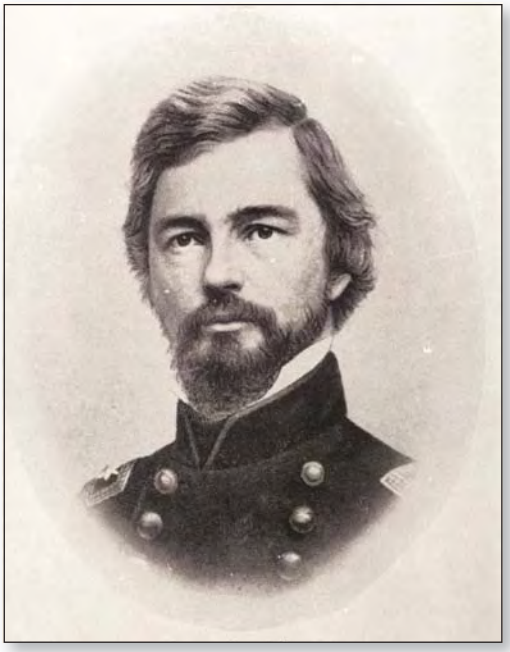
- In 1855, Edmund Sylvester, co-founder of Olympia, donates 12 acres to the territorial government for the construction of a capitol building. The Sylvester tract is the present-day site of West Capitol Campus.

- The Territorial Legislature votes to accept the land and a two-story, wood-frame building is erected in 1856, using $5,000 provided by the federal government. The building serves as the State Capitol Building until 1903.

- Washington becomes a state on November 11, 1889.

Contests to Build Capitol Building
(1893 to 1911)

- In 1893, the newly-formed State Capitol Commission, with Governor John H. McGraw as chairman, announces national competition for selection of an architect to design the state's first permanent Capitol Building, with the total budget not to exceed $1 million. Almost 200 architectural firms throughout the country submit plans. The Legislature passes initial appropriation to begin the work.



Washington State Archives

Governor Isaac Stevens, 1853 - 1857

- In 1894, New York architect Ernest Flagg wins competition.

- A Spokane construction company begins excavation and construction of the foundation and basement of the Capitol Building.

- Governor John R. Rogers (elected in 1896), citing national recession, vetoes appropriation funding the next phase of construction.

Governor Rogers also favors moving seat of government to Tacoma.

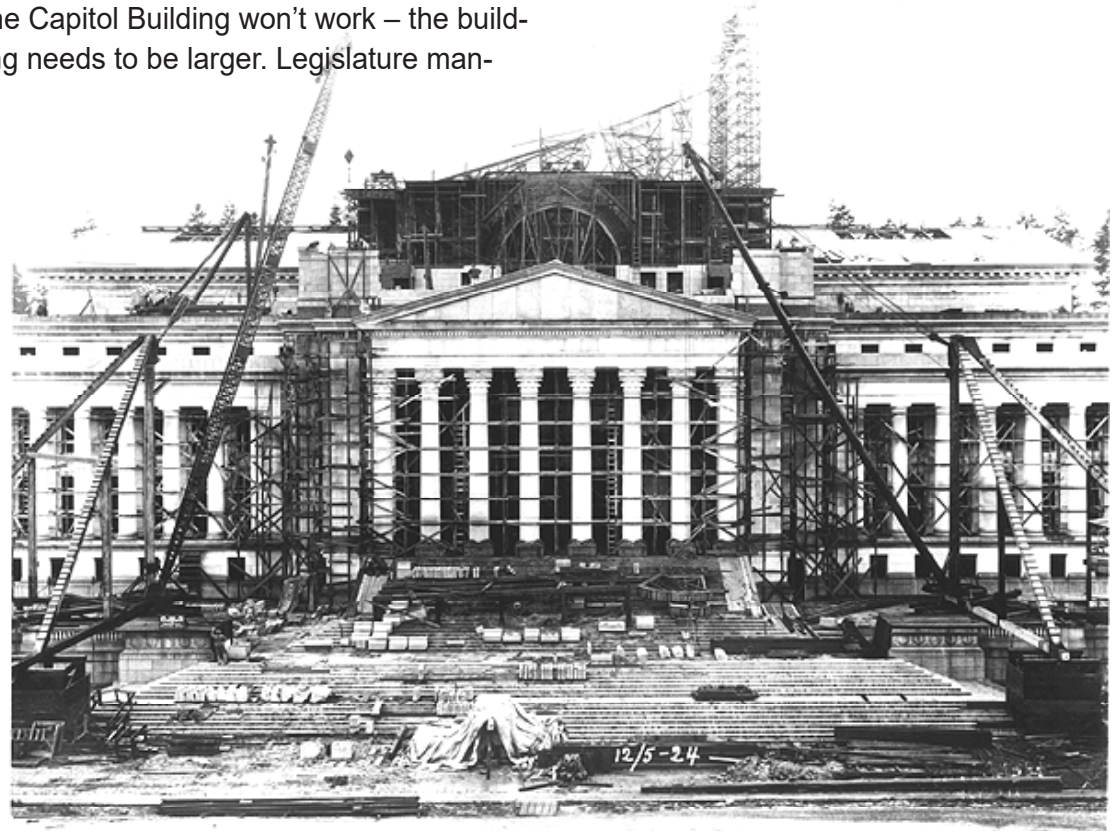
- In 1901, Governor Rogers recommends, and Legislature approves, the purchase of the old Thurston County Courthouse to serve as the State Capitol Building. An addition is constructed in 1905. The building serves as the Capitol Building from 1905 to 1928.

Wilder & White Plan – Construction of Legislative Building *(1911 to 1928)*

- In 1909, a new State Capitol Commission is organized and hires Flagg as consultant. He proposes, and the commission approves, a group of buildings, instead of a single Capitol Building, to house the legislature and executive officers. This is the first plan in the U.S. to propose a group of buildings instead of a single Capitol Building. Flagg also says that his old design for the Capitol Building won't work – the building needs to be larger. Legislature mandates use of Flagg's 1894 Capitol Building foundation for new building.

- In 1911, the Legislature authorizes the State Capitol Commission to proceed with a new national design competition for the Capitol grouping. The architectural firm of Wilder and White of New York wins.

- The Wilder and White plan calls for six buildings – including a Legislative Building – situated to take advantage of views to the north of Puget Sound and the Olympic Mountains. The plan also calls for the Temple of Justice to be constructed to the north of the Legislative Building, partially obstructing views of and from the building. The Olmsted Brothers landscape architectural firm of Brookline, Massachusetts, hired to design landscape for the new Capitol Building grounds, forwarded their disagreement with directional orientation of Wilder



Washington State Archives

Capitol under Construction - December 1924

& White plan to the Capitol Commission. The Commission dismisses the Olmsted firm.

- Upon completion of the Legislative Building, Wilder & White recommend the rehiring of the Olmsted Brothers to develop a landscape plan. The Olmsted firm is hired and a plan establishing the basic pattern of streets, walkways and landscaping for the Capitol Campus (West Campus only) is completed in 1930.

- Wilder & White designed buildings: Temple of Justice (completed in 1920); Powerhouse (1920); Insurance Building (1921); Legislative Building (1928); Cherberg Building (1937); O'Brien Building (1940). Another office building to match the Insurance Building is never constructed. The Governor's Mansion is built in 1907.

East Campus and Satellite Campus Development *(WWII to present)*

- As state government grows after WWII, some agencies move their headquarters to Seattle. In 1954, the state Supreme Court rules that the headquarters of legislatively created state executive offices and agencies must be located at the state's seat of government – Olympia.

- In 1957, the State Capitol Committee and Olympia Planning Commission prepare a study that proposes East Campus development as a means to relieve traffic problems and congestion on West Campus.

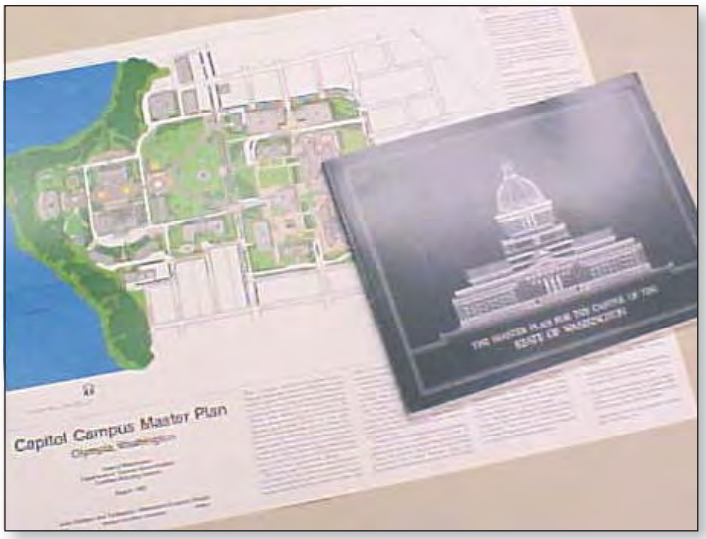
- In 1959, architect Paul Thiry, designer of the Pritchard Building, is hired by the state to analyze design elements for East Campus development. Thiry makes recommendations for creating design linkages between West Campus and the proposed development on East Campus.

- The Employment Security Building and the Highways-Licenses Building are completed in 1962.

- Additional development is recommended in 1970; the East Campus plan is prepared by architectural firm of Walker/McGough/Foltz.

The Master Plan for the Capitol of the State of Washington *(1982)*

- In 1982, John Graham and Company prepares the first comprehensive Master Plan for the State Capitol. The Plan differs from previous plans by addressing urban design, transportation, facilities development and landscaping, in addition to architectural considerations. The 1982 Plan incorporates the philosophy of early designs by recommending that building sites be oriented to views, conserve



1982 Master Plan

open space and cluster around courtyards and plazas. The Natural Resources Building is the first structure built under this Plan.[1]

The Master Plan for the Capitol of the State of Washington *(1991)*

- "Plan is needed now" – state government growth in the 1980's results in state government being housed in 60 percent leased space, which is costly and inefficient. The goal (by 2010) of reducing leased space to 20 percent and to construct almost 4 million square feet of new state-owned space is set. Includes plans for the "capital community," which includes Tumwater and Lacey. Department of Labor and Industries headquarters building is constructed in Tumwater in 1991. Department of Ecology headquarters building constructed in Lacey in 1992.

1991 Master Plan

Thurston County Lease and Space Planning *(2000-2001)*

- Legislature directs GA to analyze future state office space needs in Thurston County over the next 10 years. The seven-part document, approved by the State Capitol Committee on December 15, 2000, supplements the 1991 Master Plan. The report recommends a balanced program of leasing, lease development and state development to provide 800,000 sq. ft of new office space. The study also recommends a 10-year renovation plan for state-owned buildings.

Thurston County Lease and Space Planning Study

1 The Master Plan for the Capitol of the State of Washington, 1991, p.16

Definition of Capitol Campus

The capital of the State of Washington was fortunate from its earliest days, gifted by Olympia settler Edmund Sylvester with 12 acres of property in a stunning hill-top location, and endowed by a federal grant of rich timber lands for construction and perpetual care of Capitol buildings. The West Capitol Campus and its historic buildings are the result of that magnanimity.

Today the state owns and occupies far more than the original Sylvester land grant. State headquarters buildings and a variety of other state facilities and offices are found in many places across Thurston County. This has given rise to a confusing set of terms as to what constitutes the "Capitol Campus."

In an effort to clarify terms and use them consistently, the following definitions are used throughout this Master Plan. They are not intended as legal definitions, though some have been defined specifically in statute or administrative code; rather they provide us with working terminology that supports shared understanding.

Capitol – Spelled with an 'o' refers to the Legislative Building and the grounds associated with it.

Capital – Spelled with an 'a' refers to the City of Olympia in its status as the home of the State Capitol Building and center of state government headquarters activities.

State Capitol Grounds – Those grounds as defined in WAC 236-12-015(5), as: *"Those grounds owned by the state and otherwise designated as State Capitol grounds, including the West Capitol Campus, the East Capitol Campus, Sylvester Park, the Old Capitol Building and Capitol Lake, ways open to the public and specified adjoining lands and roadways"* plus all other planned campuses and park lands associated with Capitol Campus properties.

Campus – Refers to a planned, contiguous cluster of state buildings and associated grounds.

State Capitol Parks – Specific portions of State Capitol grounds that are not populated with buildings. These include Heritage Park, Capitol Lake, Marathon Park, Interpretive Center, Sylvester Park, and Centennial Park.

Olympia Campus – refers to the combined East and West Campuses.

West Capitol Campus – Those state-owned grounds that constitute the State Capitol grounds west of Capitol Way which includes all of the grounds addressed in the 1928 Olmsted Brothers landscape plan plus the State Capitol Historic District, as designated in the National Register of Historic Places.

East Capitol Campus – Those grounds described in RCW 79.24.500 which includes the campus area north of Maple Park (16th Avenue) and south of 11th Avenue, east of Capitol Way and west of Interstate 5 and the Interstate 5 entrance to the state capital.

Satellite Campus – Refers to state-owned properties that house state agencies in a campus setting in Olympia's neighboring communities. Examples are the Tumwater and Lacey Satellite Campuses.

Tumwater Satellite Campus – Those state-owned grounds in the city of Tumwater bounded on the west by Interstate 5, on the north by Israel Road, on the east by Linderson Way S.W., and on the south by Tumwater Boulevard (formerly Airdustrial Way).

Lacey Satellite Campus – Those state-owned grounds in the city of Lacey bounded on the north by Martin Way, on the west and south by Saint Martin's Park and Saint Martin's Abbey, and on the east by the Woodland Creek protection zone.

Washington State Capitol
Olympia Campuses

June 2006

N

Capitol Lake

Heritage Park

Heritage Park Trail

Forested Hillside

Columbia Street

Columbia Garage

Capitol Way

1007 Washington

Washington Street

120 Union

10th Avenue

Union Avenue

Franklin Street

Adams Street

General Administration Building

1063 Building

GA Garage

Centennial Park

11th Avenue

Jefferson Street

12th Avenue

Water Street

Story Pole

WW2 Memorial

Capitol Conservatory

Capitol Court Building

Law Enforcement Memorial

Natural Resources Building

State Archives Building

Powerhouse

Pleasant Lane

Temple of Justice

12th Avenue

North Diagonal

Sunken Garden

Tivoli Fountain

Cherry Lane

Winged Victory Monument

Highways-Licenses Building

Woman Dancing

Flag Circle

Office Building Two (OB2)

East Plaza
(garage below)

13th Avenue

Cherry Street

Chestnut Street

Plum Street

Forested Hillside

Legislative Building

Insurance Building

South Diagonal

Vietnam Veterans Memorial

14th Avenue

Governor's Mansion

Sid Snyder Avenue

14th Avenue Tunnel

Visitor Center

Korean War Memorial

Pedestrian Bridge

O'Brien Building

Cherberg Building

Newhouse Building

Press Houses

Sundial

Water Garden

15th Avenue

1505

515

531

1515

Childcare Center

To I-5

Pritchard Building

Wheeler Avenue

Capitol Lake

16th Avenue

Sylvester Street

Water Street

Columbia Street

Capitol Way

Old IBM Building

Employment Security Building

Transportation Building

Maple Park

506

E Bay Dr.

Map M-1


N
Budd Inlet
Garfield Ave.
Harrison Ave.
Olympic Way
4th Ave.
5th Ave.
Deschutes Parkway
Capitol Lake - North Basin
Heritage Park
Sylvester Park
Marathon Park
Percival Cove
Capitol Lake - Middle Basin
OLYMPIA
TUMWATER
Interpretive Center
Capitol Lake South Basin
Centennial Park
Maple Park
Thurston Ave.
Olympia Ave.
State Ave.
Legion Way
7th Ave.
8th Ave.
9th Ave.
10th Ave.
Union Ave.
11th Ave.
12th Ave.
13th Ave.
14th Ave.
15th Ave.
16th Ave.
17th Ave.
18th Ave.
19th Ave.
20th Ave.
21st Ave.
22nd Ave.
23rd Ave.
24th Ave.
Columbia St.
Capitol Way S
Washington St.
Franklin St.
Adams St.
Jefferson St.
Cherry St.
Chestnut St.
Plum St.
Water St.
Capitol Blvd
101
5
Map M-2
Washington State Capitol and Capitol Parks
East Campus
West Campus
Capitol Park Lands
Other State Property
June 2006

The Function and Purpose of State Government Facilities

Convenient and free access to our elected leaders and state agencies, along with safe and functional places for them to conduct their duties, are the two most fundamental reasons for the existence of government buildings and the grounds on which they are located.

PUBLIC USE AND ACCESS

Principle #1 of the Master Plan for the Capitol of the State of Washington, along with its supporting policies, confirms that government buildings and grounds, like government itself, should be *"of the people, by the people, and for the people."*

DELIVERY OF PUBLIC SERVICES

Principle #2 and its supporting policies establish the basic criteria for where state government facilities should be located, what functions will operate out of them, and the space allocation within them. These primary factors ensure that government buildings support rather than hinder efficient and effective public services.

Property Evaluation Report

MODULAR BUILDING ASSESSMENT & CRITICAL REPAIRS

Project Number 2016-286

Tumwater, Washington

Washington State Department of Enterprise Services

by

Ehm Architecture Inc.
1200 Fifth Avenue, Suite 1208
Seattle, WA 98101

July 5, 2016

MODULAR BUILDING ASSESSMENT AND CRITICAL REPAIRS

Project Number 2016-286

Tumwater, Washington

Table of Contents

EXECUTIVE SUMMARY

Introduction: Ehm Architecture was engaged by DES in March 2016 to perform a Building Assessment, to report on our findings and to make recommendations for emergency repairs. This assessment covers Architectural, Mechanical, Structural and Electrical Systems. Each recommended repair is listed as a separate line item, which includes estimated cost of repairs and priority level. The priority levels are offered for the benefit of DES, to assist with determination of which items will be included in its legislative funding request for its 10-year capitol plan.

Architectural: The original roof system was installed as part of the original building construction in 1980, was repaired in 1992 and was replaced in 2000. The roof repair has outlived its useful service life, and is recommended for full replacement. The exterior finish of the building has deteriorated over time, with minor damage to exterior insulating panels and failure of thermal and weatherproofing seals between panels. We recommend repair of damaged panels, replacement of panel seals and painting of the building exterior. Dock levelers have either outlived their useful service life, or require preventative maintenance and repair. Overhead rolling door assemblies have outlived their useful service life and need to be replaced.

Ship's ladders do not meet current building codes, and constitute a potential hazard to facility employees. They are therefore recommended for replacement. Concrete ramps, guardrails and Accessible Path of Travel at the building entry do not comply with ADA Accessibility and Building Code Regulations. They are recommended for replacement or reconstruction to achieve full compliance. Current site drainage and lack of storm drains in the parking lots result in ponding of water adjacent to the building and in the easterly parking lot. These conditions have significant potential to undermine the building foundation, and have accelerated degradation of the asphaltic parking lot. We recommend remedial grading with new paving at these areas.

Mechanical – Outside air is insufficient to control indoor fumes and odors from printing processes. Intake air volumes are recommended to be adjusted accordingly. Air handling units violate current State Energy Code, and are to be replaced. This replacement will require air terminal units and ductwork to be replaced as well. The cooling tower and hydronic system has outlived their useful service life, and should be replaced. Various components of the HVAC system are either in disrepair or are inadequate for their intended purpose. These items should be replaced. There are insufficient cleanouts for the main sewer line at the south side of the building and the four sewer laterals entering the building from the east, making inspection and maintenance difficult. We recommend installation of new cleanouts on the main sewer lines and laterals. Sanitary sewer main and lateral piping exhibit evidence of moisture and sedimentary intrusion at the joints. We recommend relining larger pipes and replacing smaller pipes. Some roof drain assemblies and rainwater leaders in the Low Bay area are not properly insulated, allowing heat loss through the piping. We recommend insulating those elements to improve overall energy efficiency.

Structural – The existing parapet is not adequate for fall protection and does not meet current building code for life safety. We recommend vertical extension of the parapet. Cooling tower fall restraint is inadequate, but this condition will be rectified through the planned replacement of the cooling tower with low-rise, roof-mounted cooling equipment. The mezzanine structural system is inadequate for posted loading capacity, so we recommend that the posted capacity be lowered to reflect the design capacity. Storage racks appear to be overloaded beyond their design capacities. We recommend limiting rack loading to maximum design capacity. The building's structural system is inadequate to resist code-prescribed lateral loading in a seismic event. Given the building use's importance in a significant, regional earthquake event and the State's need to keep it operational, we recommend structural retrofits to strengthen the building to code-prescribed levels.

Electrical – We recommend preventive maintenance of electrical equipment, to extend its useful service life and to prevent hot spots and overloads. Replacement of the power distribution system is not warranted at this time, and will continue to function with the system maintenance recommended. From among our recommended options to maintain, upgrade or replace the existing lighting system, DES has opted to maintain the existing lighting system.

Next Century Capitol Campus

Predesign Report

Prepared for:
Washington State Office of Financial Management

By: Department of Enterprise Services
In cooperation with: UMC and MENG Analysis

May 8th, 2020

Washington State Department of Enterprise Services

MENG ANALYSIS

umc

ACKNOWLEDGEMENTS

DEPARTMENT OF ENTERPRISE SERVICES

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Executive Summary

1. Executive Summary

1.1 Introduction and Background

As the hub of state government operations, safeguarding the functionality of the Washington State Capitol Campus is crucial. A basic element of this functionality is ensuring the buildings are heated cooled, &powered so staff can work as efficiently as possible. Without heat or backup power, critical staff cannot execute their responsibilities.

The existing steam plant, which provides heating for most of the Capitol Campus buildings, is continuing to be used beyond its useful life. It is obsolete, hazardous to repair, and performs poorly—at roughly 34% efficiency. Furthermore, the plant's location is vulnerable to extreme weather/seismic events, which are exacerbated by climate change, including flooding, landslides, and earthquakes.

Being aware of these problems, Department of Enterprise Services (DES) energy and maintenance staff and planners have worked to preemptively address these risks by analyzing alternative systems and sites to replace this critical infrastructure before a catastrophic failure occurs. This project is referred to as the Next Century Capitol Campus (NC3) project. The NC3 project seeks to renew this critical infrastructure to serve the Campus through the mid-21st century and beyond.

1.2 Responsiveness to Legislation

Not only will this project provide heating, cooling, and emergency power to multiple Campus facilities, it is also directly responsive to RCW[1] 70.235.050 (greenhouse gas emission limits for state agencies), RCW 43.21M.040 (incorporation of climate adaptation plans of action by state agencies), Executive Order 20-01 (state efficiency and environmental performance), and Senate Bill 5116 (supporting Washington's clean energy economy and transitioning to a clean, affordable, and reliable energy future). In response to a 2015-2017 capital budget proviso, DES utilized the Energy Savings Performance Contracting (ESPC)program and selected UMC, Inc. to evaluate system alternatives that would meet efficiency improvement and environmental impact reduction goals.

***Figure 1**: Steep Slope Adjacent to Central Plant*

***Figure 2**: Aged Steam Distribution System*

UMC performed detailed monitoring and analysis of the current system and produced an Investment Grade Audit (IGA) and Energy Services Proposal (ESP). The preferred alternative is to install a centralized Combined Heat and Power (CHP) system adjacent to the OB2 building. A detailed analysis of possible sites is included in report section 3.5.

[1] Full text of the RCWs is included in the Appendix. The full text of Senate Bill 5116 can be found at the following location: https://app.leg.wa.gov/billsummary?BillNumber=5116&Initiative=false&Year=2019

1.3 Project Overview

The NC3 project will be responsible for the heating, cooling, and power distribution infrastructure necessary to serve the Washington State Capitol Campus building facilities through the mid-21st century and beyond, in support of the Capitol Campus Master Plan. The NC3 project has been under development for several years, culminating in this predesign report which summarizes the process and recommends the preferred alternative.

As a state cabinet agency, DES is directed by aforementioned RCW and Executive Order to consider all opportunities to reduce the carbon footprint of the campus, integrate Continuity of Operations (COOP) criteria, and reduce operating costs. After nearly 100 years of service, the existing Capital Campus energy infrastructure, particularly the steam heating system, is at its end of life. It does not support the Capitol Campus Master Plan because it is inefficient and has no additional capacity. It cannot serve new facilities or renovations of existing facilities on the campus.

Analysis of the existing system has revealed a low overall operating efficiency of about 34% for the steam heating system. Though the carbon footprint of the Campus as a whole is at an all-time low, improving the system efficiency would lower the lifecycle cost of operations and further reduce carbon emissions.

In addition to the system itself being at end of life and risk of failure, the location of the system is also problematic. The main equipment for the current heating and cooling system is located in the Powerhouse on Capitol Lake, below West Campus. Analysis of this site has revealed significant risks of continuing to use the facility. Extreme weather events or natural disasters could disable the Powerhouse, causing loss of heating and cooling for connected buildings, threatening the continuity of government operations on the Capitol Campus.

1.4 Project Objectives

Each system alternative was analyzed against three primary project criteria which were brainstormed and agreed upon by DES, UMC Inc., and MENG Analysis. These primary criteria are:

1) **Continuity** of government
2) **Cost**-effectiveness
3) **Carbon** footprint reduction

Secondary objectives of this project include:

- Improving life safety of operating personnel
- Allowing for future growth
- Fuel flexibility and future technologies
- Demonstrating the feasibility of technology at a campus scale
- Emergency electrical power

1.5 Project Summary

This predesign report considers three system alternatives and examines technology that is available under each. High-level diagrams of energy transfer for each system (from utility to buildings) can be found in Appendix A.5.

The three system alternatives considered are:

1) **Business as Usual (BAU)**, which attempts to extend the life of the existing steam and chilled water district energy system.
2) **Decentralized**, which would provide heating, cooling, and power independently for each building.
3) **Centralized**, which would provide heating, cooling, and power for each building from a new, central plant.

In addition to the variety of potential systems and technologies, the equipment for these alternatives may be housed at a number of different sites.

The sites considered include:

1) The existing **Powerhouse (PH)** on the slope by Capitol Lake.
2) A building replacement at the **Archives Building (Arch)** site.
3) A new facility east of **Office Building 2 (OB2)** incorporating the existing 50 Level. (basement).

Figure 3 shows pros and cons of each system. ***Figure 4*** shows each system's responsiveness to legislation and project criteria.

	New Centralized System	New Distributed System	Business as Usual (BAU)
Option Description	*New Central Plant with heating, cooling, and backup power for Capitol Campus*	*Individual heating, cooling, and backup power equipment at each building on campus*	*Continued reliance on the Powerhouse, with aging existing steam system*
Site Considerations	*New site should be easy to access and connect to campus buildings.* *Site should have minimal physical risk factors in the event of a natural disaster.*	*Some buildings may not have space available to house the necessary equipment.* *Building modification to house equipment may not be feasible.*	*Existing site is vulnerable to damage in a seismic or extreme weather event.*
System Type Considerations	*Should be efficient, green, cost-effective, and safe.* *Offer both heating and cooling* *Back-up power is an additional benefit*	*NA*	*Continue non cost-effective operations at low-efficiency and continuity of government risk.*
Key Advantages & Concerns	*Single-site system is simpler to maintain.* *Significantly more efficient than the current system.* *Allows for future greener fuel source flexibility.*	*More equipment distributed across multiple buildings increases O&M cost, and requires more FTEs to maintain.*	*New buildings by default would require their own equipment with separate maintenance.* *Requires specially trained O&M staff to maintain and operate.*
30-year Present Value Cost	*$386,293,573(natural gas)* *$409,512,851(all electric)*	*$413,407,448 (natural gas)* *$429,273,467 (all electric)*	*$391,768,514*

***Figure 3**: System Advantages, Disadvantages, and Key Considerations*

Responsive to Legislation?			
RCW 70.235.050	✓	✓	X
RCW 43.21M.040	✓	✓	X
Executive Order 20-01	✓	✓	X
Senate Bill 5116	✓	✓	X
Continuity			
Reduced Risk of Failure	✓	✓	X
Future System Flexibility	✓	✓	X
Cost			
Reduce Maintenance Cost	✓	X	X
Minimal Construction Cost	X	X	✓
Carbon			
Reduce Carbon Emissions	✓	✓	X
Fuel Flexibility	✓	X	X

***Figure 4**: Alignment with Legislation & Project Criteria*

1.6 Recommendation

The recommended alternative is a centralized system with hot water and chilled water distribution to multiple buildings plus emergency power. The preferred technology is a combined heat and power (CHP) system. The preferred site for the new central plant for this system is east of OB2. This proposed plant will house the primary heating and cooling equipment for the entire Capitol Campus. Current and proposed system layouts are shown in ***Figures 5*** and ***6***.

The CHP system will be based on a reciprocating engine generator, thermal energy storage (TES), high-efficiency hot water boilers, and a chilled water plant with heat recovery. The engine generator, initially to be fueled by natural gas, will provide hot water for heating Campus buildings and up to 2.6 MW of electricity. A significant benefit of a CHP system is the flexibility to adapt to future green energy sources. Future fuel options could include renewable fuels such as biogas, digester gas, hydrogen, or landfill gas. An insulated TES system will provide hot (and/or chilled) water storage for use during morning warm-up and peak demand. Diversity of heating and cooling loads across the Campus will be met by the integrated thermal system. Electric power production will offset existing utility purchases and provide increased Campus resiliency in the event of utility source power interruptions. Electric power production also has the capability of being expanded in the future to provide emergency power to buildings and displace the use of backup emergency generators across Campus.

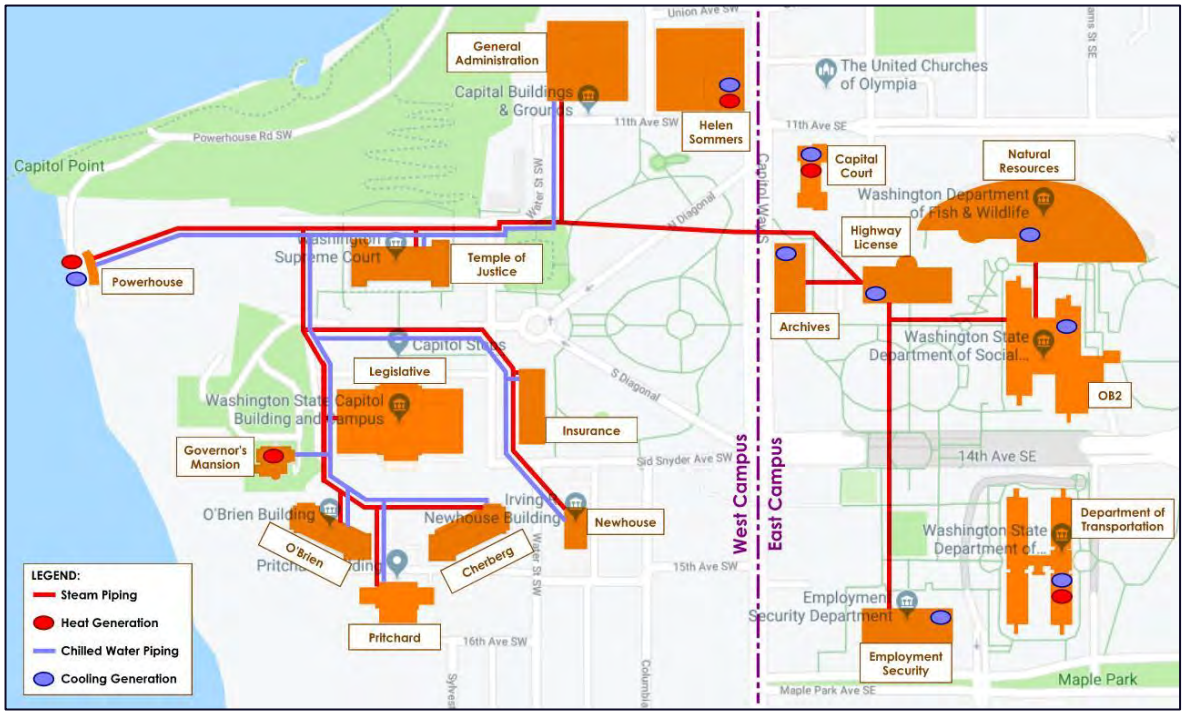


Figure 5*: Distribution System Map (Business as Usual)*

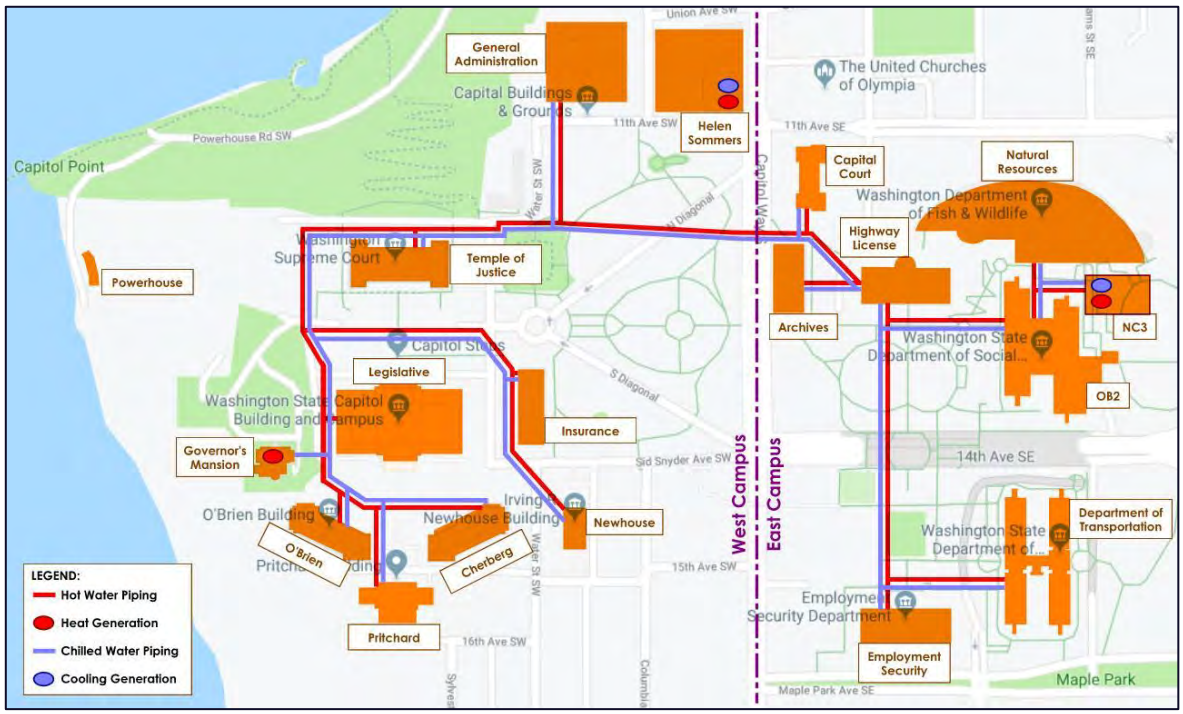
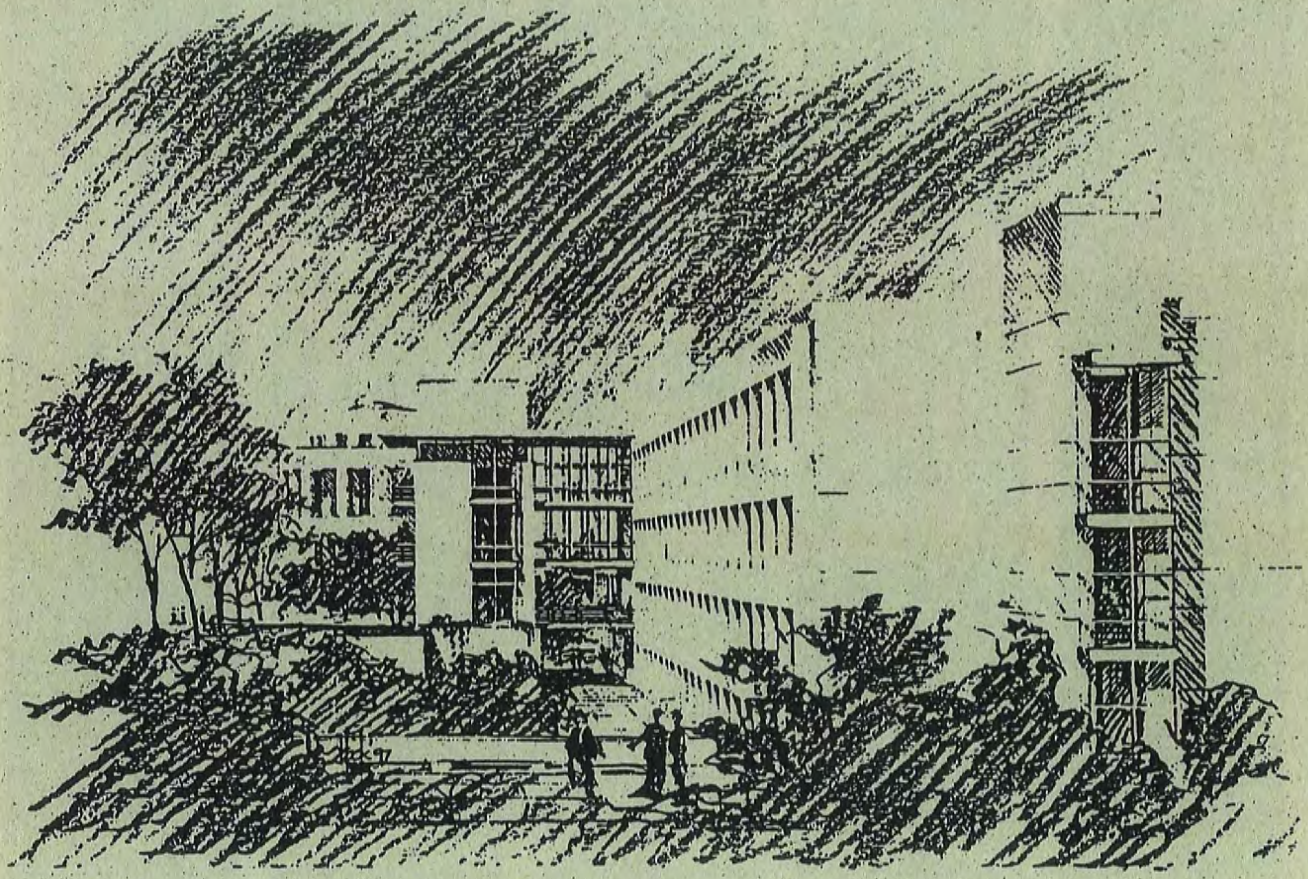


***Figure 6**: Distribution System Map (Centralized Alternative)*

OB - 2 Access and Circulation Improvements Predesign

August 18, 1997



The Miller/Hull Partnership
911 Western Ave., Suite 220
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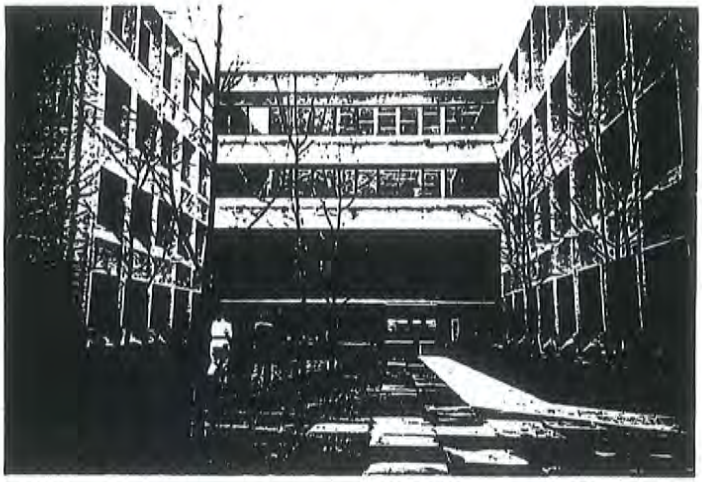
I EXECUTIVE SUMMARY

A. Purpose

The Office Building Two (OB-2) Access and Circulation Improvements Predesign was initiated to explore options for improving access and vertical and horizontal circulation within and around OB-2.



B. Goals

The goals for this project were developed in conjunction with the Department of General Administration (GA) and the major building tenants, the Department of Social and Health Services (DSHS) and the Division of Information Services (DIS), as well as representatives from other agencies located in OB-2.

Life safety issues were not included in the initial scope of the project, but the need to meet two critical requirements became apparent as the project developed. It is the opinion of the City of Olympia's Building Department and Fire Department that OB-2 is unsafe in the event of an emergency. The building has a number of code deficiencies, including insufficient egress width and lack of adequate fire department access. As the project continued, improving life safety conditions for occupants of OB-2 became an increasingly important goal.

The project also includes integrating the Preferred Option with the East Capitol Campus Plaza Programming and Schematic Design, developed by EDAW . Phase I was completed in June.

The goals for OB-2 Access and Circulation Improvements are:

- Replace Existing Escalators with New Open Stair and Elevators
- Improve Access and Circulation To and Within OB-2
- Increase/Maximize Useable Floor Area
- Address Current Life Safety Concerns
- Integrate Improvements with the East Campus Plaza Plan

In addition to life safety issues, there were other concerns and needs that were acknowledged, but are *not* addressed in this predesign study. These include:

NOT ADDRESSED

- complete seismic analysis/upgrade of OB-2
- tenant improvements in office areas of OB-2
- mechanical and electrical issues beyond those addressed in the predesign areas A, B, C, and D
- plaza improvements

C. Process

The predesign process was divided into three phases: Phase I - Programming, Phase II - Option Development and Phase III - Documentation. Key components of the process were two workshops and several presentations. Participants included OB-2 staff from various agencies along with representatives from General Administration (GA), the Department of Social and Health Services (DSHS), the Department of Information Services (DIS), the Office of Financial Management (OFM), the Department of Transportation (DOT), Services for the Blind, the Capitol Campus Design Advisory Committee (CCDAC) and the State Facilities Accessibility Advisory Committee (SFAAC).

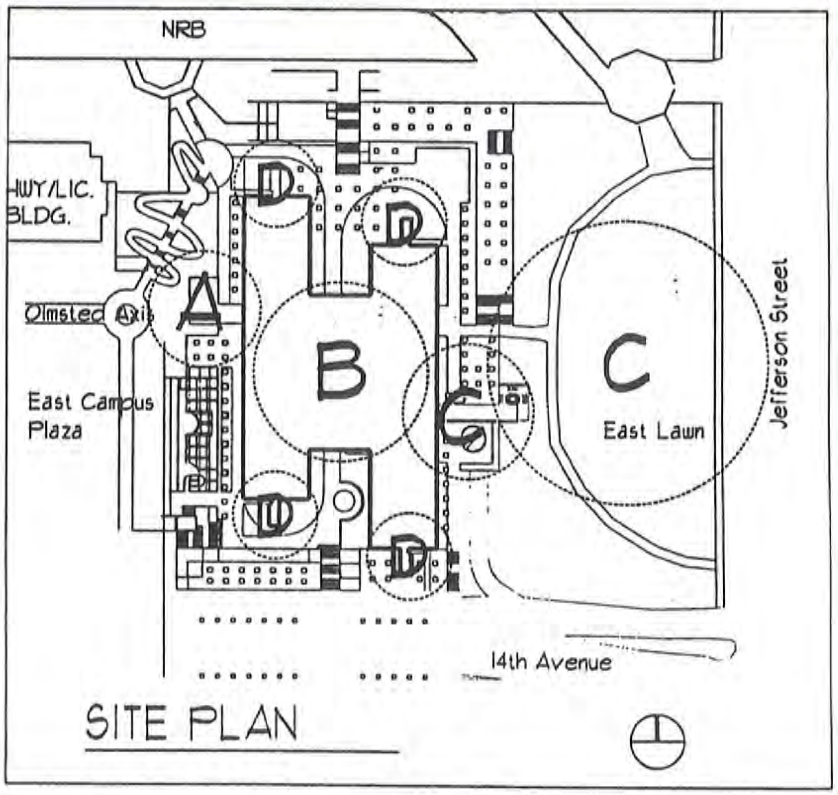
The Program Phase consisted of data gathering, examinations and analysis of the existing building and site conditions, and an assessment of the results and recommendations of two previous studies (Veninga & Salogga, 1992; Wieland Lindgren, 1996). The first workshop was held to discuss current building conditions, identify

problem areas and begin to brainstorm for possible solutions and improvements.

During Phase II, several improvement options were studied from a functional and relative cost standpoint. The options were discussed during the second workshop, and a Preferred Option was identified. Following a period of refinement, the final Preferred Option was presented to the workshop group on April 24, 1997. A final presentation of the Preferred Option was made to the DSHS Executive Committee, the State Facility Accessibility Advisory Committee (SFAAC) and the Capitol Campus Design Advisory Committee (CCDAC) on May 14, 1997.

D. Description of Preferred Option

The Preferred Option addresses the access and horizontal and vertical circulation issues identified during the workshop sessions. It incorporates both Building Department and Fire Department concerns for exit widths and access to the building, and is designed to be integrated with improvement plans currently underway on the East Campus Plaza.



The Preferred Option is summarized as follows:

Area A - West Elevator/Stair Tower

- Add(2) 7-stop elevators and stair tower on the west side of OB-2, serving the Service through 4th levels of OB-2 and levels D through F of the Plaza Parking Garage
- Improve access from NRB/Plaza Parking Garage to OB-2 at the Service Level
- Develop possible new entrance to cafeteria from sidewalk at service level parking area
- Create new entrance to OB-2 on west facade, with fire-rated corridor to north central lobby
- Develop connection with East Campus Plaza/Olmsted Axis

Area B - Central Core/Lobby

- Remove existing escalators
- Add new open stair serving Service through 4th levels
- Add new bridge connecting north and south lobby areas at each floor
- Provide entrance to restrooms from central lobby
- Add (3) 5-stop elevators in south lobby
- Upgrade existing freight elevator, designate for freight use only
- Move glazed wall at the north/south lobby areas (floors 1 and 2) to meet line of glazing above.
- Relocate reception area to north lobby on first floor
- Reclaim additional floor area for meeting space on floors 1 and 2
- Reconfigure conference space on floors 3 and 4
- Install new carpet and lighting throughout central core area

Area C - East Elevator/Stair Tower, Jefferson Street Drop-Off

- Add new 2-stop elevator/stair tower on east side of OB-2 from east lawn to the plaza level
- Add new stair tower serving levels 1 through 4
- Provide covered walkway from elevator/stair to east facade of building
- Create new entrance to OB-2 on east facade, with rated corridor to central lobby

- Provide area for fire department access
- Create drop-off area from Jefferson Street with accessible route to building entry

Area D - Existing Exterior Stair Tower

- Add glazing at ends of stair tower
- Improve quality of existing stair tower with new lighting and signage, provide new floor material, paint walls
- Glaze existing bridge connection to building

E. Cost

The cost for implementing the recommendations outlined in this Predesign can be summarized as follows:

• Area A	$ 4,171,938 (MACC)
• Area B	$ 3,954,961 (MACC)
• Area C	$ 2,264,848 (MACC)
• Area D	$ 863,427 (MACC)
Total	**$11,255,174 (MACC)**

(MACC = Maximum Allowable Construction Cost)

The complete C-100 form and cost estimate breakdown can be found in Section V.

F. Schedule

Due to the uncertainty of when funding will be available for the project, a beginning date and subsequent dates for the various tasks and stages of the project cannot be predicted. The duration of various tasks and stages involved in the project has been developed and can be translated into actual dates once a starting date has been established.

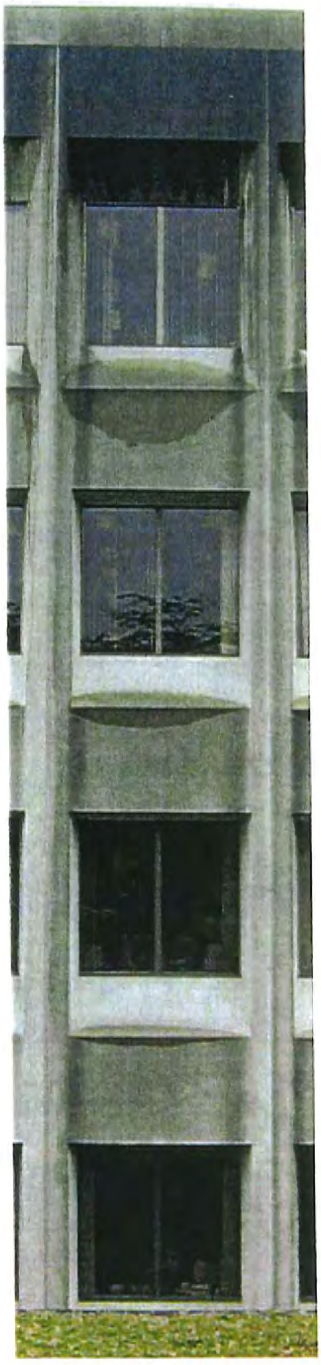
For greatest efficiency, design work on each of the areas in the Preferred Option should occur concurrently and be developed in one bid package. Construction phasing of the various areas described in the Preferred Option would be incorporated in the bid documents. The phasing plan would be broken down into two Phases - Phase I: Exterior (Areas A, C & D) and Phase II: Interior (Area B) work. Phase I should be completed first so that new vertical circulation elements (stairs and elevators) are in place before construction begins in the interior.

The total project duration from the established start date is estimated as follows:

• Start date (TBD)	Wk. 0	
• End of Design Phase	Wk. 52	(12 mo. from start)
• Construction Begins	Wk. 60	(14 mo. from start)
• Phase I: Exterior Completed	Wk. 112	(26 mo. from start)
• Phase II: Interior Completed	Wk. 152	(36 mo. from start)

See Section II for further details regarding the Project Schedule.

MILLER HULL



OB2
Seismic Study and Cost Reevaluation

July13, 2006

EXECUTIVE SUMMARY

Project Intent

The recommendations of this report are intended to assist the GA in determining the extent of Seismic Upgrades to Office Building 2 (OB2) located on the Olympia Capitol Campus. This report is intended to assist the GA in the development of both the 10-year Plan and 2005-2007 biennium budget request. The costs estimates and construction impacts on current building tenants are described below.

Although other building improvements such as architectural, mechanical and electrical components, may be included in the next phase of work for the project (Phase V), the GA has chosen to update only the predesign level seismic analysis and structural improvement costs for this study.

The attached Seismic Study was completed by Degenkolb Engineers and includes analysis methodology, conclusions, and recommendations based on current requirements of the 2003 International Building Code and seismic requirements.

A previous seismic analysis and risk assessment was completed as part of the July 2000 predesign by AKB Engineers as part of a larger Predesign Design study for OB2. A copy of the seismic study portion of this earlier report, which utilized the 1997 Uniform Building Code, is attached as an Appendix to this report. The earlier study was completed prior to the February 2001 Nisqually Earthquake that resulted in damage to the building.

Life Safety Performance Level

Based on GA requests, this study provides recommended improvements to OB2 to meet current FEMA 356 life safety standards.

GA has determined that the facility will not be considered an "Essential Facility", and seismic analyses to meet these higher standards are not included in this report. A further definition of Life Safety Performance is described in the attached report by Degenkolb.

Recommendations in this report for seismic improvements are different than those issued in the earlier report. The recommendations of this report propose less invasive repairs to the structure than the earlier report. As explained in the structural report, the analysis here was done based on the national standard for life safety in existing buildings, known as ASCE 31. Although this standard is similar to the life safety standards of new buildings, the standard provides for some exceptions and details that are not allowed under current codes. The previous report recommended upgrading the OB2 seismic system as if it were being built today.

A significant difference in this report and explained in greater detail by Degenklob, is the integration of the precast concrete panels at the exterior of the building as part of the seismic system for the building. These panels which form the exterior cladding and window openings for the building, have a great capacity to resist seismic forces. The panels are used to support the floors of the building, and are tied together to form concrete columns at each joint of the panels. ASCE 31 allows these panels to be

incorporate in a seismic analysis of the existing structure. If building the structure today, the building codes would not consider these panels in a seismic analysis.

The result of this different approach in the seismic analysis of the building, is a reduction in the needed structural improvement to meet the Life Safety Performance Level for the building, which equates to less costs and less tenant disturbances.

Construction and Impacts

Based on the seismic improvements needed, it is anticipated that construction can be completed while OB2 is occupied. Construction and seismic repairs should be able to be completed on after office schedule with localized impacts and disturbances to building tenants. Construction hours would be from 6 pm to 6 am. Shut down of building systems (HVAC, electrical, and plumbing) may be required to relocate items in areas of work affecting structural improvements. Temporary construction partitions will be required at each of the improvements areas. GA and building tenants will need to coordination the relocations of tenants and equipment in these areas during construction.

Inclusion of other building improvements (window replacements, mechanical upgrades, etc.) may have a greater impact on tenants and construction time than those needed for seismic improvements recommended here., and will need to be clarified in the next phase of project development.

A single-phased project is recommended with this work. However, due to off hour work requirements, tenant requirements for noise, access, and building system shut offs, an estimated construction duration of 8 months of construction time may be needed to complete the structural improvements and other GA elected improvements not described directly in this report.

Cost Estimate Assumptions

Cost estimate for these structural recommendations is $1,649,000.

Two options were provided to meet structural improvements – Option A using shotcrete – option B using carbon fiber. Shotcrete is the less expensive of the options and has and estimated cost of $174,000.

The bulk of the costs shown here are non structural improvements that are need to meet the Life Safety performance Level. Specific quantities to many of these non structural improvements were not available at the time of this report and allowances have been provided here.

Cost estimates have been completed using July 2006 dollars. Depending on funding approval, it is expected that the design and construction of the Seismic Improvements will be completed in the 2007-2009 biennium. The baseline cost estimate will therefore be escalated based on construction occurring between July 2008 and July 2009, using data-driven current market conditions to determine escalation rate factors. Any project scope delayed to future biennia will need to be further escalated

to anticipate costs at the time of construction. Determination of the escalation factor to be used for any deferred work will need to be established by GA.

Cost Estimates are provided assuming a single phased design/bid/build method of project delivery.

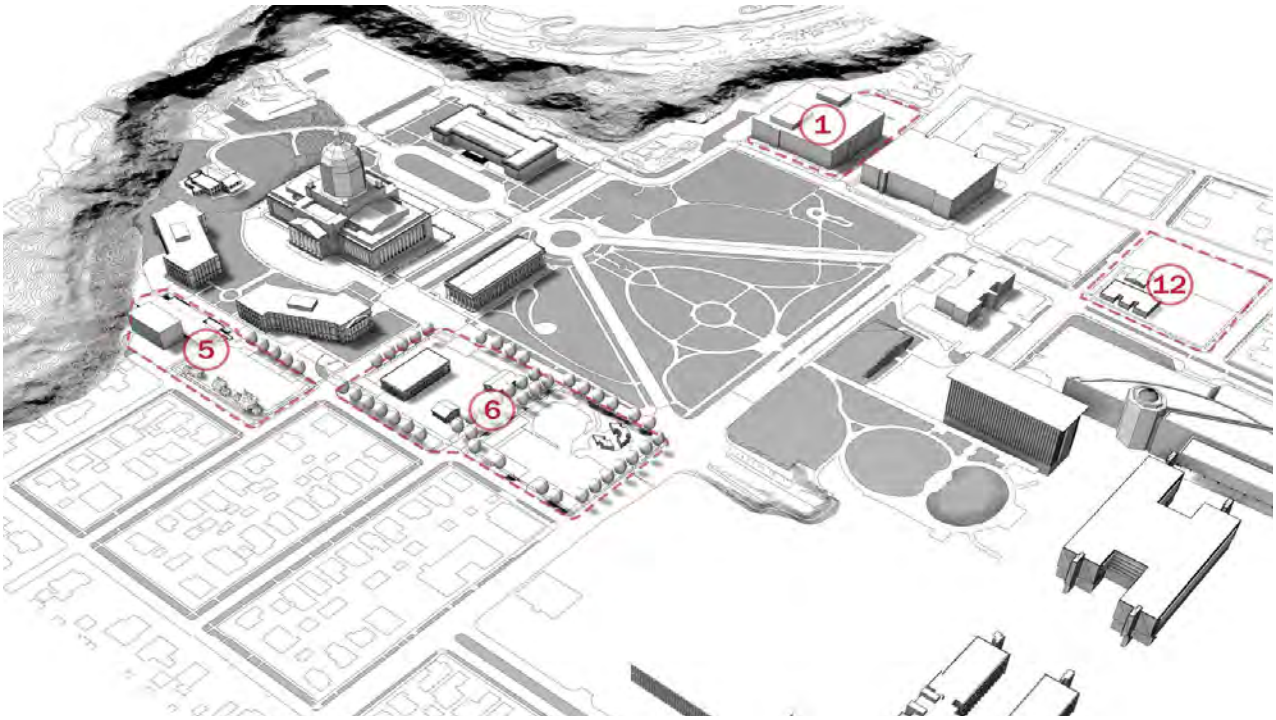
Hazardous material is known to exist in the project area, including asbestos in doors and in the VCT and/or mastic under the carpet. Hazardous material abatement costs **have not** been included in this cost estimate since it does not directly relate to these known material. GA will need to complete a lead paint and asbestos test on fire protection of steel in areas that directly affect existing steel components of the structure.

Some scope items, such as extensive seismic retrofitting, may not be able to be reasonably accomplished in and around occupied spaces. Costs associated with relocating employees, equipment and furnishings during construction will not be included in the cost estimate. These costs need to be generated by GA and/or the affected agency and should be factored into the overall budget scenario.

Other Assumptions

DIS, located in the service level, needs to remain in the building and fully operational 24 hours a day/ 7 days a week throughout any construction. The equipment and systems in DIS are sensitive to noise and vibrations. Any systems outages, especially power outages, must be pre-scheduled and pre-approved by DIS.

There are approximately 750 people working in OB-2, largely in either DSHS or DIS.



STATE CAPITOL
DEVELOPMENT STUDY
OPPORTUNITY SITES 1, 5, 6 & 12

Pursuant to 2EH Bill 1115
Section 1100 - Capitol Campus Predesign
Section 1101 - State Capitol Master Plan

STATE OF WASHINGTON
DEPARTMENT OF ENTERPRISE SERVICES
PROJECT NO. 2016-918

01 March 2017

SCHACHT ASLANI ARCHITECTS | MITHUN

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EXECUTIVE SUMMARY

INTRODUCTION

Under 2EHB 1115, the Washington State Legislature funded two related studies to provide planning for the state capitol campus in the 2015-17 Capital Budget:

CAPITOL CAMPUS PREDESIGN – SECTION 1100

- Develop a predesign that includes, at the minimum, uses for the Pritchard Building and the ProArts site, the General Administration Building replacement or rehabilitation, and the Newhouse Building replacement.
- The predesign must identify potential tenants, project costs, and schedules.

STATE CAPITOL MASTER PLAN – SECTION 1101

- Identify potential development sites and infrastructure that may be needed for further development.

STUDY GOALS

The buildings designated for study are aging structures with significant deficiencies. The GA, Pritchard and Newhouse Buildings all have critical health and life safety issues that should be addressed immediately.

Awareness of these problems has been the stimulus for multiple studies to renovate or replace the buildings over the past decade. However, proposed solutions have not aligned with available capital resources. The facilities continue to deteriorate.

A goal of this study is to offer a fresh look at the problem by offering strategic, cost-effective options that consider integrated development of multiple sites in order to meet program, parking and facility condition needs and take new approaches to planning issues like co-location and adapting historic resources to new uses.

The buildings designated for study align with four "Opportunity Sites" identified in the 2006 State Capitol Campus Master Plan:

- General Administration (GA) Building
  Opportunity Site 1
- Pritchard Building
  Opportunity Site 5
- Newhouse Building
  Opportunity Site 6
- ProArts site
  Opportunity Site 12

A goal of this study is to inform the master plan which did not identify specific uses or development strategies for the Opportunity Sites.

PROCESS

In late April 2016, the Department of Enterprise Services (DES) selected Schacht Aslani Architects to prepare an abbreviated predesign study.

STAKEHOLDERS

Stakeholders for the study included representatives from the Office of Financial Management (OFM), the Legislature, and DES. The process included outreach to City of Olympia officials and an open public meeting attended by Olympia residents. The consultant team made a presentation to the State Capitol Committee (SCC), held two informational meetings, and made a presentation to the Capitol Campus Design Advisory Committee (CCDAC).

APPROACH

The process was organized around three phases of study.

DISCOVERY

- Review of program information provided by the Legislature, OFM and DES.
- Master plan and site development studies related to the state capitol campus.
- Campus transportation and parking needs.
- Previous feasibility, predesign and design studies related to the four Opportunity Sites.
- Consultant team tours of the designated sites and buildings.

ANALYSIS

- Assessment of existing facilities conditions.
- Evaluation of the maximum development capacity of each site in terms of gross square footage and parking counts.
- Evaluation of site infrastructure required to support development including parking, stormwater and utilities.
- Evaluation of alternative development concepts for each of the four Opportunity Sites including cost estimates.

SCENARIO PLANNING

Preparation of scenarios that integrate development concepts for individual sites into strategies that leverage the resources of multiple sites to meet clearly identified program and parking requirements, deal with deficient facilities and provide cost-effective solutions.

PRIOR PLANNING

Recent capitol campus studies that provide data and guidelines relevant to the four Opportunity Sites include:

2006 State Capitol Master Plan

2007 South Edge Sub-Campus Plan

2009 West Capitol Campus Historic Landscape Preservation and Vegetation Management Plan

2014 West Capitol Campus Drainage Master Plan

2014 State of Washington Capitol Campus Transportation and Parking Study

2016 Capitol Campus Utility Renewal Master Plan Update

2016 Capitol Campus Combined Heat and Power Plant Proposal

All four of the Opportunity Sites have been the subject of multiple planning and design studies for the development of state office facilities.

Site 1: General Administration Building was the subject of five separate planning and design studies between 1992 through 2012 with the intent of replacing the GA Building with a new state office building. Plans for a 214,158 gross square foot Heritage Center project were taken through design development before the project was cancelled in 2010 as the state's capital resources fell during the recession.

Site 5: Pritchard Building & Parking Lot has been studied multiple times. Paul Thiry, the original architect, and others produced concept plans to expand the Pritchard Building. The Pritchard Building and the adjacent parking lot were studied three separate times between 2002 through 2006. Plans were developed to expand the 55,485 gross square foot building to 63,290 and construct a 210 car underground parking garage and public plaza.

Site 6: Newhouse Building has been studied for the development of new state office buildings going back to the 1970s. A 2007 feasibility report included a 55,000 gross square foot replacement for the Newhouse Building and a new, 150,000 gross square foot office building.

FIGURE 1 STATE CAPITOL MASTER PLAN OPPORTUNITY SITES

1 General Administration Building & Parking Lot
2 Conservatory
3 Mansion Parking Lot
4 West End of Flag Circle
5 Pritchard Building and Parking Lot
6 Newhouse Building, Press Houses & Visitors Center
7 Old IBM Building
8 East of Transportation Building
9 1500 Jefferson Street SE (developed)
10 14th Avenue, North Side
11 Union & Washington
12 ProArts Building, State Farm & Centennial Park

PREDESIGN OPPORTUNITY SITES
OTHER OPPORTUNITY SITES

Site 12: ProArts Building was studied in 2010. The predesign study included a 170,000 gross square foot state office building to replace the ProArts Building with 50 cars of underground parking.

These studies provide valuable information in terms of existing site and building conditions studies and identifying the development capacity for each site. A detailed summary of the studies is included in the Appendix.

PROGRAM NEEDS

The Legislature, OFM and DES provided program information. OFM indicated that offices should be planned to allow shared use of facilities and resources by multiple agencies, adapt to change and accommodate the ongoing evolution of the contemporary workplaces.

Future development of agency offices was discussed, but a need was not identified as indicated in OFM's 2017-23 Six-Year Facilities Plan, dated january 2017.

LEGISLATURE

Legislative program needs include the following:

- overcrowding in the House's offices;
- replacement of undersized Senate offices in the existing Newhouse Building; and
- space for legislative support services should be in close proximity to the legislature's offices.

Space Allocation Table

	EXIST'G	NEW	TOTAL
HOUSE			
Legislative Building	45,078	0	
O'Brien Building	78,224	0	
New Office Space	0	36,698	
ST NET SF			160,000
SENATE			
Legislative Building	38,292	0	
Cherberg Building	70,881	0	
Newhouse			
Existing	22,032	0	
Replacement	0	32,078	
ST NET SF			141,251
LEG SUPPORT			
Pritchard Building			
Existing	22,289	0	
Replacement	0	22,289	
Storage		3,000	
ST NET SF			25,289

Gross Building Square Feet

Gross square feet are based on a 65% efficiency ratio.

	NEW NET SF	NEW GROSS SF
HOUSE	36,698	56,459
SENATE	32,078	49,350
LEG SUPPORT	22,289	34,285
TOTAL	91,065	140,094

Program needs should be fulfilled in close proximity to the Legislative, Cherberg and O'Brien Buildings to facilitate legislator and staff interaction, and leverage shared resources. Co-locating new offices and support space would allow shared use of resources such as meeting rooms and improve space use efficiency, adaptability and flexibility, initial and life cycle costs.

VISITOR SERVICES

Existing facilities do not have the capacity to accommodate the high volume of individuals and groups that seek access to the capitol campus to engage with their state's government.

2,500 school children were denied tours in 2015. 150 event requests were denied during the 2015 Legislative Session. There is limited space for large groups to assemble other than on campus lawns which is challenging during inclement weather and impacts the landscape. Restroom capacity is not adequate to accommodate assemblies, events, and tour groups.

Visitor support functions take place in makeshift spaces inside buildings, congesting hallways, and detracting from the historic environment. Visitor services and public amenities are scattered across campus. Centralizing these functions would improve access and functionality.

DES outlined program needs for a consolidated Visitor Services Center. These include a welcome center for visitor orientation; an education center for exhibits, presentations and lectures; a visitor's area with internet access for people visiting the Capitol to meet with legislators, officials, and staff; and event, conference and meeting space for groups of twenty to 100 or more.

SWING SPACE

The 2017-2027 Capital Plan for the capitol campus includes the phased, major renovation of five office buildings. Space must be vacated during construction which means that 90,000 to 180,000 rentable square feet of swing space is needed to temporarily house state employees.

Market research indicates that adequate commercial space is not available to provide the required swing space. Even if commercial space was available the cost of tenant improvements to occupy it would be lost after the renovations are completed and the leased space is vacated. The construction of a state owned office on state property could meet the projects' swing space needs and be subsequently used to house state agencies.

CAMPUS NEEDS

The State Capitol is an important cultural resource. The historic west campus was planned and designed by Wilder & White, Architects and the Olmsted Brothers. The Legislative Building forms the center of the historic capitol group, and is surrounded by the Temple of Justice, the Insurance, O'Brien and Cherberg Buildings, and the Governor's Mansion. Development was focused here through the end of the 1950s. Subsequently, agency office buildings were erected on the east campus.

The state has authority to regulate land use at the State Capitol.

DEVELOPMENT GUIDELINES

The 2006 State Capitol Master Plan and subsequent, related studies provide guidelines for site and building development.

USES

The master plan identifies the importance of maximizing opportunities for public use and access. It calls for an assessment of the highest and best use of the Opportunity Sites and encourages co-location of services to maximize efficiency.

The master plan indicates that buildings on Opportunity Sites 5 and 6 should host functions critical to effective operation of Legislative Building activities. Uses in buildings on Site 1 should relate to the effective operation of the functions in the Legislative Building. Uses on Site 12 should be related to state agencies, executive branch offices and other activities related to functions on the west campus.

SURROUNDING NEIGHBORHOODS

The master plan calls for improved pedestrian connections between the capitol campus and the historic residential neighborhood to the south and downtown Olympia to the north.

HEIGHT AND SETBACKS

The master plan establishes height limits for east and west capitol campus development.

VIEW CORRIDORS

Buildings on the west campus should be sited to preserve views looking to the Legislative Building from surrounding vantage points, including Capitol Lake/Lower Deschutes Watershed, downtown Olympia and the South Capitol Neighborhood. Views looking out to the Olympic Mountains, Capitol Lake/Lower Deschutes Watershed, and Mount Rainier to the east should also be protected.

PARKING

Parking Studies

During legislative sessions, the parking supply on the capitol campus is not adequate to meet current vehicular demand from legislators, staff, agency employees, visitors and others.

The 2014 State of Washington Capitol Campus Transportation and Parking Study stated that the capitol campus is at the limits of practical capacity during legislative sessions. It indicated that demand during session would exceed capacity with the completion of the 1063 Capitol Way Block in 2017, adversely affecting circulation to and within the campus.

The 2014 study provided a Transportation Management Demand Plan to reduce the number of single occupancy vehicles on the capitol campus and comply with the requirements of RCW 70.94.521-557 for Transportation Demand Management and the 2006 Commute Trip Reduction (CTR) Act. Achieving the goals of the plan is difficult due to the

current low cost of parking on campus, low gas prices and the desire to park immediately adjacent to buildings all of which encourage single occupant vehicle use.

Parking sprawl has a negative impact on the historic landscape character of the west campus. Vehicle parking is provided in the open spaces around the Legislative, Cherberg and O'Brien Buildings. Incremental addition of surface parking has resulted in a loss of landscaped areas.

Parking Demand Calculations

New development must include parking capacity to meet the needs of the campus. Two measures are used to calculate parking demand for new projects. Requirements for legislative and agency offices are given by the joint plan adopted by the Interagency CTR Board win 2011 which calls for drive alone capacity for 63.8% of occupants, carpool/vanpool capacity for 18.6% of occupants and an additional 10% for visitor parking directly related to the use of the building. The City of Olympia's CTR guidelines are used for assembly occupancies which are 3.5 stalls per 1,000 gross square feet minus 10%.

Cost of Parking Facilities

The cost of parking facilities has a significant impact on development costs. Reducing demand is the first step to reducing costs. Surface lots are the least expensive and most flexible method of providing parking capacity. They allow for future, more intensive development of the site. Structured above grade and below grade parking are significantly more expensive, fixed methods.

VEHICULAR ACCESS

Consolidating vehicular and services access on Sid Snyder Ave. and 11th Avenue enhances the sense of arrival on campus and minimizes impacts on surrounding urban neighborhoods. This is particularly important on the south edge which is a transition to the adjacent residential neighborhood.

INFRASTRUCTURE

Stormwater, heating, cooling and power for Opportunity Sites 1, 5 and 6 are currently provided by a mix of dedicated campus systems and City of Olympia systems. Managing stormwater on site, with discharge to Capitol Lake/Lower Deschutes Watershed, reduces development impacts to Olympia's sewer system and complies with National Pollutant Discharge Elimination System standards.

Current planning efforts, including the Capitol Campus Utility Renewal Master Plan Update and the Campus Combined Heat and Power Plant Proposal are focused on providing dedicated campus systems to serve these sites to reduce reliance on city systems, initial and operational costs.

The stormwater outfall pipe for the 1063 Capitol Way Block was sized to accommodate future development of Site 1. Sites 5 and 6 will connect to systems defined by the West Capitol Campus Master Drainage Plan.

Stormwater and utilities for Opportunity Site 12 (ProArts) are connected to city systems. The site is remote from campus utility services and should continue to be served by city infrastructure.

FACILITY NEEDS

SITE 1: GENERAL ADMINISTRATION BUILDING

Completed in 1956, the six-story, 282,682 gross square foot building is designated as a state capitol historic facility and listed on the National Register of Historic Places.

OCCUPANCY

The building is 55% vacant. It will be fully vacated and mothballed at the completion of the 1063 Capitol Way Block project in 2017.

The City of Olympia building official issued a letter in May 2013 stating that his office considered the GA Building to be unsafe and cited the 2009 IEBC, Section 115 - Unsafe Buildings and Equipment. He stated that any increase of occupant load or an expansion, re-configuration or addition to the building would require that the structure be restored to a safe condition using current codes.

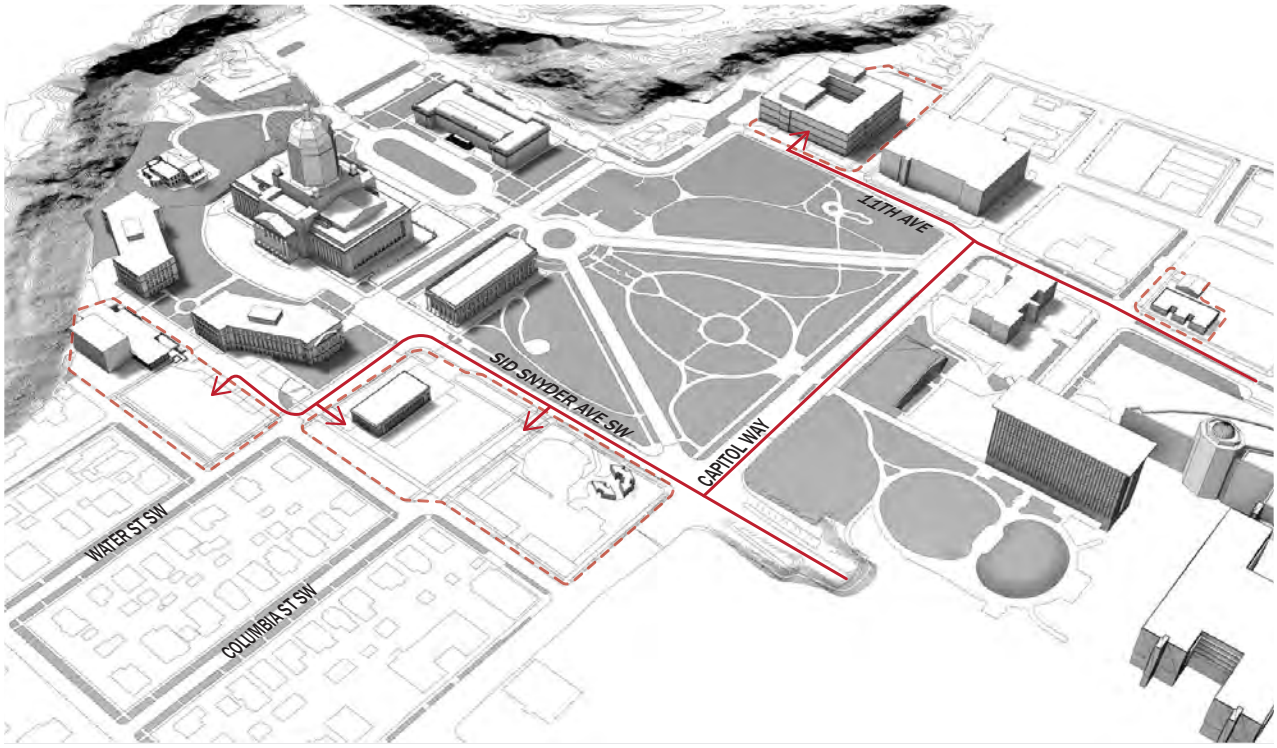


FIGURE 2 VEHICULAR ACCESS

EXISTING CONDITIONS ASSESSMENT

Any improvements that extend the life of the building will trigger code requirements for improvements to the envelope, structural, mechanical, electrical and plumbing systems.

The building envelope does not meet the energy code. The windows are deteriorated and must be replaced.

Structural systems do not meet code. The building's lack of strength, ductility and continuity could lead to a partial collapse in a major earthquake. Structural damage from the 2001 Nisqually Earthquake was not repaired. Fatigue due to age and past seismic events negatively impacts the building's capacity to resist future earthquakes.

Mechanical, electrical and plumbing systems do not meet code and are at the end of their service life. Fire sprinklers serve only a portion of the building and must be extended to entire facility. The emergency generator for life safety systems is at capacity and must be replaced.

COMMENTS

The building will be vacated and mothballed until such time that a program and funding for comprehensive renovation or replacement are available. In the meantime, there will be an annual cost of $472,000 to maintain the mothballed structure.

SITE 5: PRITCHARD BUILDING

Completed in 1958, the 55,484 gross square foot building is designated as a state capitol historic facility under RCW 79.24.710 and listed on National Register of Historic Places. It was designed to house the Washington State Library.

OCCUPANCY

The building is 63% vacant because that portion of the building consists of bookstacks which have no windows, 7'-6" floor to ceiling heights, only one exit stair and cannot be adapted to another use. Current tenants include legislative support staff, the code reviser and a cafeteria.

EXISTING CONDITIONS ASSESSMENT

Any improvements that extend the life of the building will trigger code requirements for improvements to the envelope, structural, mechanical, electrical and plumbing systems.

The building envelope does not meet energy code. Exterior stone cladding on the book stacks is failing. The potential for stone panels to fall off the building represents a life safety hazard. The 2008 study indicated that the situation should be addressed immediately and indicated that the project cost would likely be several million dollars.

Structural systems do not meet code. The building's lack of strength, ductility and continuity could lead to a partial collapse in a major earthquake. Structural damage from the 2001 Nisqually Earthquake was not repaired. Fatigue due to age and past seismic events negatively impacts the building's capacity to resist future earthquakes.

Mechanical, electrical and plumbing systems do not meet code and are at the end of their service life. Fire sprinklers serve only a portion of the building and must be extended to entire facility. The emergency generator for life safety systems is at capacity and must be replaced.

COMMENTS

The historic Pritchard Building is an important component of the historic west capitol campus. It needs to be comprehensively renovated to extend its service life. However, past studies have not been able to identify a cost-effective strategy for adapting the book stacks to a new use, which is a constraint to developing a project that provides the necessary building improvements.

SITE 6: NEWHOUSE BUILDING

Built as a temporary facility, the 25,000 gross square foot building was completed in 1934 and is eligible for listing on the National Register of Historic Places.

The Carlyon House and Ayers Duplex, known as the Press Houses and the Visitor and Convention Bureau's Visitor Information Center are also located on Opportunity Site 6 but were not designated for a facilities needs assessment.

OCCUPANCY

The Newhouse Building provides office and support space for thirteen Senators.

EXISTING CONDITIONS ASSESSMENT

Any improvement that extends the life of the building will trigger code requirements for improvements to the envelope, structural, mechanical, electrical and plumbing systems.

The building envelope does not meet energy code. It allows rainwater to infiltrate the building.

Structural systems do not meet code. Inadequate masonry anchorage creates a safety hazard from falling brick at building exits. The exterior walls do not provide adequate resistance to lateral forces which may lead to interior damage that impedes safe exiting in an earthquake.

Mechanical, electrical and plumbing systems do not meet code. Ad hoc HVAC systems simultaneously heat and cool, increasing energy use and decreasing occupancy comfort. The domestic water piping is corroded, leaks and provides poor water quality. Sanitary sewer piping is combined with the storm water system. Sewer gas backs up through abandoned fixtures impacting indoor air quality. Storm water backs up causing the lower level to flood. Water infiltrating exterior walls creates a life safety issue for electrical wiring and devices. The fire alarm system is inadequate and constitutes a life safety hazard.

COMMENTS

The Newhouse Building has significant health and life safety hazards. It should be replaced. Development planning for Site 6 should consider relocation of the Press Houses.

SITE 12: PROARTS BUILDING

Opportunity Site 12 was purchased by the state in 2008 to provide long term development capacity on the capitol campus. It contains two buildings: the 11,000 gross square foot Professional Arts Building which was completed in 1959 and the 1,500 gross square State Farm Building which was completed in 1953. Neither building is eligible for listing on National Register of Historic Places.

The site includes Centennial Park which contains the Daniel J. Evans Tree.

OCCUPANCY
Space on ground floor of the ProArts Building is leased. DES Grounds & Maintenance occupies the lower floor of the ProArts Building.

EXISTING CONDITIONS ASSESSMENT
The buildings were not evaluated as part of this study.

CAPACITY ANALYSIS

Each of the four sites was evaluated for its development capacity in response to the State Capitol Campus Master Plan's goal of identifying the "highest and best use for each site," recognizing that development capacity and highest and best use may represent different scenarios depending upon circumstance.

DEVELOPMENT CRITERIA

Office Types
The legislature typically requires a mix of closed and open offices, and conference, meeting and hearing rooms. Agencies typically require open offices, some closed offices and shared resources for work, conference and meeting rooms.

Workplace Design Principles
Planning is based on the evolving nature of the contemporary workplace. Workspaces are sized to meet the needs of permanent and transient staff. Common spaces and shared resources promote teamwork and collaboration. Temperature controls, daylight and views are designed to improve employee performance.

Adaptability and Flexibility
Space is planned to provide adaptability to changes in program. Co-locating departments and agencies increases space use efficiency.

Phasing
Planning is based on a modular approach that allows for phased development in relation to program needs and capital resources.

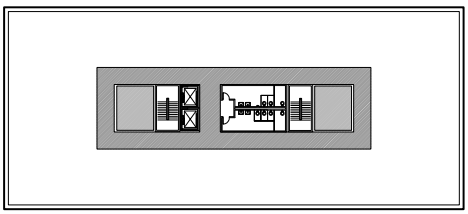
Scale
Development is compatible with the scale of the historic campus and surrounding neighborhoods.

CAMPUS PLANNING PROTOTYPES

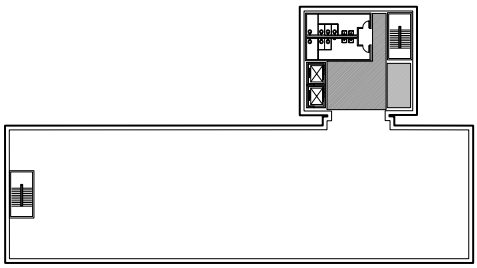
Office building types including examples from the capitol campus such as Cherberg, the Transportation Buildings, and the 1063 Capitol Way Block were studied as a basis for planning on the Opportunity Sites. This led to the development of two building options that were used to test development capacity. Both maximize daylighting and efficiency of use.

The "center core module" is 90' wide bar with circulation and services in the center and offices around the perimeter. The footprint relates to width of the O'Brien and Cherberg Buildings.

The "core and wing module" is a 60 - 75 foot wide bar with circulation and services attached to one side. The organization is similar to the Transportation Building.



Center Core



Core & Wing

FIGURE 3 DEVELOPMENT PROTOTYPE MODULES

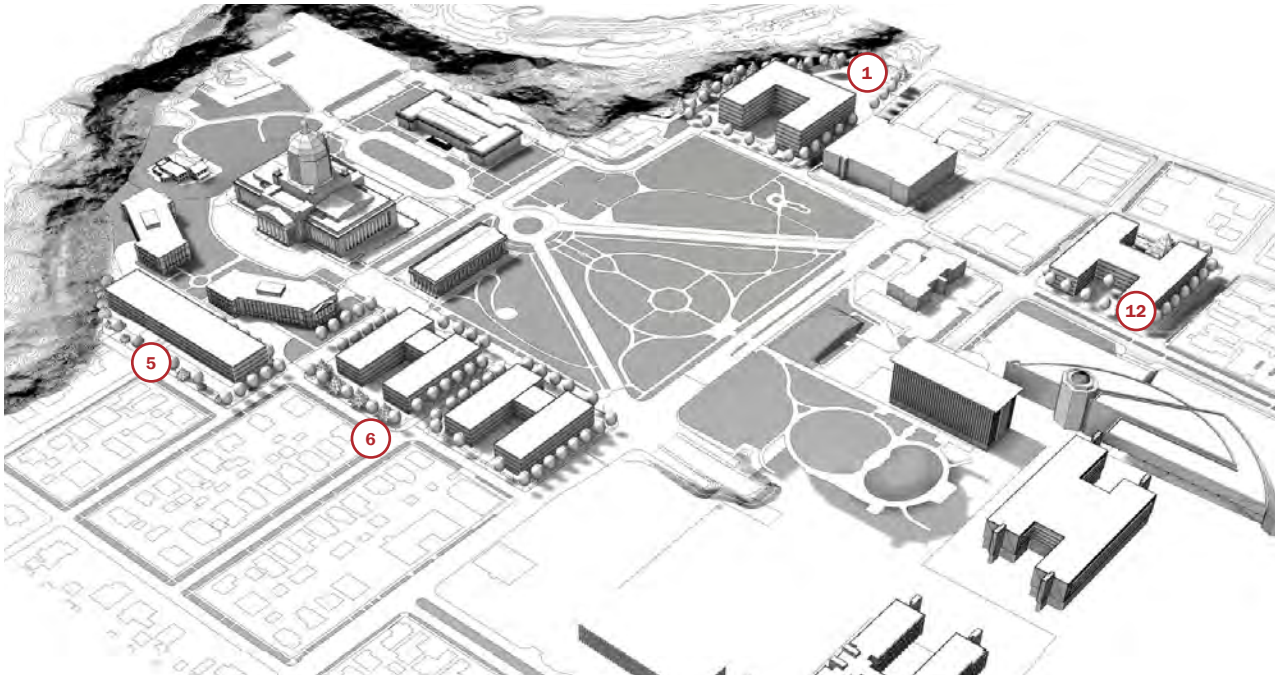


FIGURE 4 OPPORTUNITY SITES, MAXIMIZED CAPACITY DEVELOPMENT

DEVELOPMENT CAPACITY

Development capacity for each site was evaluated based on development constraints, application of the campus planning modules and comparison with prior planning studies.

Opportunity Site Development Capacity

	BUILDING	* PARKING
SITE 1	7 stories	
GA Building	274,750 gsf	420 cars
SITE 5	4 stories	
Pritchard & Parking Lot	144,000 gsf	420 cars
SITE 6	4 stories	
Newhouse & Visitor Center	265,000 gsf	840 cars
SITE 12	5 stories	
ProArts & Centennial Park	225,000 gsf	840 cars

* Based on four, below grade levels

ALTERNATIVES ANALYSIS

The alternatives analysis addresses a range of development options for each of the four Opportunity Sites. The alternatives respond to identified program needs for the legislature, visitor services and swing space as well as future needs for agency offices. They align with guidelines provided by the State Capitol Master Plan and related studies. They address deficient facilities on each of the four Opportunity Sites. Do nothing alternatives were included as interim strategies to provide phasing options for development.

Parking capacity for the alternatives was calculated on the basis of four levels of below grade parking to account for operational and cost efficiency. As a result they may be lower or higher than targets for parking capacity based on occupancy.

OPPORTUNITY SITE 1: GENERAL ADMINSTRATION BUILDING

NO.	SCOPE	NOTES	BUILDING	PARKING	TOTAL
1.A	Mothball existing building	Does not address deteriorating envelope, seismic, other deficiencies.	283,865 gsf * $0	0 $0	$0M
1.B	Replace with surface parking. Demolish existing building.	Serves unmet parking demand from 1063 Capitol Way Block and west campus. Maintains opportunity for subsequent development of site.	- $0	305 cars $11.3M	$11.3M
1.C	Renovate for multi-tenant office building. Develop off-site, below-grade parking facility to accommodate parking demand.	Renews historic building, space use efficiency may be compromised by existing column spacing, requires off-site parking. Assumes an atrium is cut through the center of the building to provide adequate daylighting within the deep floor plates which reduces the gross square feet of the facility by about 32,000 gross square feet.	251,000 gsf $139.8M	** 420 cars $50M	$189.8M
1.D	Replace with multi-tenant office building with below grade parking.	Same gross square feet as Option 1.C to allow direct comparison. Additional square footage to maximize capacity is an additional cost.	251,000 gsf $150.0M	420 cars $46.5M	$196.5M

* $472,000 annual operating cost

** Parking accommodated off-site

OPPORTUNITY SITE 5: PRITCHARD BUILDING

NO.	SCOPE	NOTES	BUILDING	PARKING	TOTAL
5.A	Do nothing.	Does not address deteriorating envelope, seismic, other deficiencies.	55,485 gsf $0M	* 93 cars $0	$0M
5.B	Renovate for conference/ event center. Demolish library stacks.	Impact on landmark needs further study.	22,000 gsf $15.0M	* 93 cars $0	$15.0M
5.C	Renovate for visitor services. Comprehensive renovation and addition to Pritchard Building.	High cost given limited size and flexibility of facility.	53,000 gsf $43.0M	* 93 cars $0	$43.0M
5.D	New legislative office building on parking lot with below grade parking.	Provides space for either the House or the Senate's needs. Does not address the Pritchard Building.	75,600 gsf $50.0M	210 cars $25.6M	$75.6M
5.E	Expand or replace Pritchard Building for co-located House and Senate office building with below grade parking.	Provides space for both the House and Senate, addresses Pritchard Building. Impact on landmark and adjacent neighborhood require further study.	144,000 gsf $90.7M	420 cars $47.3M	$138.0M

* Existing surface parking

OPPORTUNITY SITE 6: NEWHOUSE BUILDING

NO.	SCOPE	NOTES	BUILDING	PARKING	TOTAL
6.A	Replace with legislative office building with below grade parking.	Provides space for either the Senate or the House's needs.	75,600 gsf $54.0M	210 cars $25.6M	$79.6M
6.B	Replace with co-located House and Senate office building with below grade parking.	Provides space for both the House and Senate's needs. Impact of distance from other House offices requires further study.	132,500 gsf $84.7M	420 cars $46.3M	$131.0M
6.C	Replace with surface parking. Demolish Newhouse, relocate Press Houses and Visitor Center.	Surface parking solution has modest cost, allows for long term development flexibility.	0 gsf $0	350 cars $4.4M	$4.4M

OPPORTUNITY SITE 12: PROARTS SITE

NO.	SCOPE	NOTES	BUILDING	PARKING	TOTAL
12.A	Do nothing.	Existing buildings are functional for service to current operations	12,782 gsf $0	57 cars $0	$0
12.B	Replace with multi-tenant office building with below grade parking (half-block development).		148,000 gsf $92.3M	420 cars $46.3M	$138.6M
12.C	Replace with multi-tenant office building with below grade parking (full block development).	Requires demolition of state park and Daniel J. Evans Centennial Tree, a coast redwood planted around the time Washington achieved statehood.	225,000 gsf $130.0M	840 cars * $79.8M	$209.8M
12.D	Replace with surface parking. Demolish ProArts and State Farm Buildings.		-	100 cars $1.2M	$1.2M

DEVELOPMENT SCENARIOS

The scenarios test the potential of multi-site development strategies to address program, campus and facilities needs and minimize project costs. They represent three different approaches, among many, for considering the possibilities identified in the alternatives analysis.

All scenarios meet the identified program needs for legislative offices and parking capacity to support development. Options include:

- Separate and co-located offices for the House and Senate,
- below grade and surface parking, and
- alternatives to meet identified needs for visitor services and parking capacity.

The concepts of co-locating House and Senate offices and adapting Pritchard to a new use by dramatically transforming the building are new and have not been proposed in previous studies.

SCENARIO 1: SEPARATE HOUSE & SENATE OFFICES ON SITES 5 & 6

Base Project

	SCOPE	COST
5.D	New legislative office building on Pritchard parking lot with below grade parking.	$75.6M
6.A	Replace Newhouse with legislative office building with below grade parking.	$79.6M
1.A	Mothball existing GA building	$0
5.A	Pritchard Building - do nothing	$0
12.A	ProArts site - do nothing.	$0
	151,200 GSF 420 cars	$155.2M

Alternates

	SCOPE	COST
5.B	Renovate Pritchard for 22,000 GSF conference/event center.	$15.0M
1.B	Replace GA with 305 surface parking stalls	$11.3 M
12.D	Replace ProArts with 100 surface parking stalls	$1.2M

NOTES

Separate House and Senate office buildings echoes the relationship of the Cherberg and O'Brien Buildings. The volume of the new buildings is comparable in scale to the existing legislative office buildings and the Insurance Building.

Constructing separate facilities, each with their own underground parking is the most expensive solution.

GA Building is mothballed at an annual cost of $472,000. Nothing is done at Pritchard or ProArts.

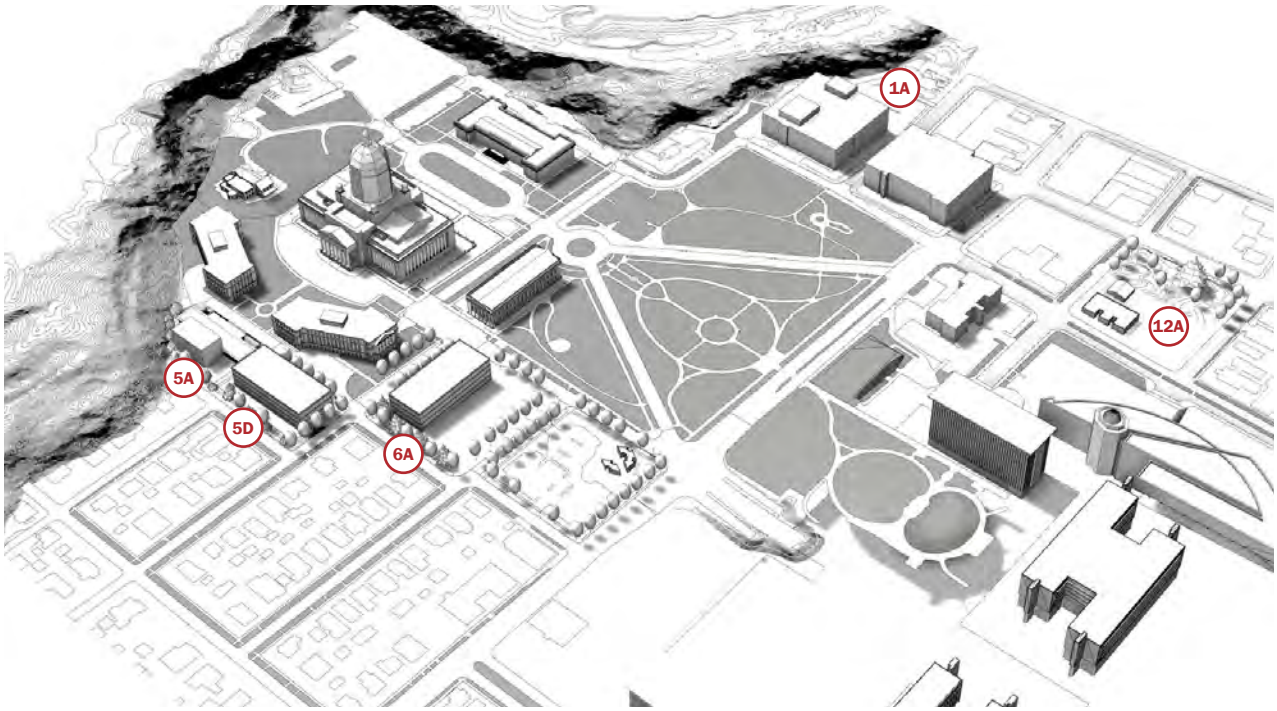


FIGURE 5 DEVELOPMENT SCENARIO 1

SCENARIO 2: CO-LOCATE HOUSE & SENATE OFFICE BUILDING ON SITE 6, BELOW GRADE PARKING

Base Project

	SCOPE	COST
6.B	Replace Newhouse with co-located House and Senate office building with below grade parking.	$131M
1.A	Mothball existing GA building	$0
5.A	Pritchard Building - do nothing	$0
12.A	ProArts site - do nothing.	$0
	132,500 GSF 420 cars	$131M

Alternates

	SCOPE	COST
5.B	Renovate Pritchard for 22,000 GSF conference/event center.	$15.0M
1.B	Replace GA with 305 surface parking stalls	$11.3 M
12.D	Replace ProArts with 100 surface parking stalls	$1.2M

NOTES

Co-locating the House and Senate offices in a larger building creates a scale relationship with the 1063 Capitol Way Block and GA Building to the north, clearly defining the edges of the great, central campus lawn. Separate office wings will give each house an identity while reducing the building scale to the adjacent residential neighborhood.

Constructing a single facility significantly reduces the project cost.

GA Building is mothballed at an annual cost of $472,000. Nothing is done at Pritchard or ProArts.

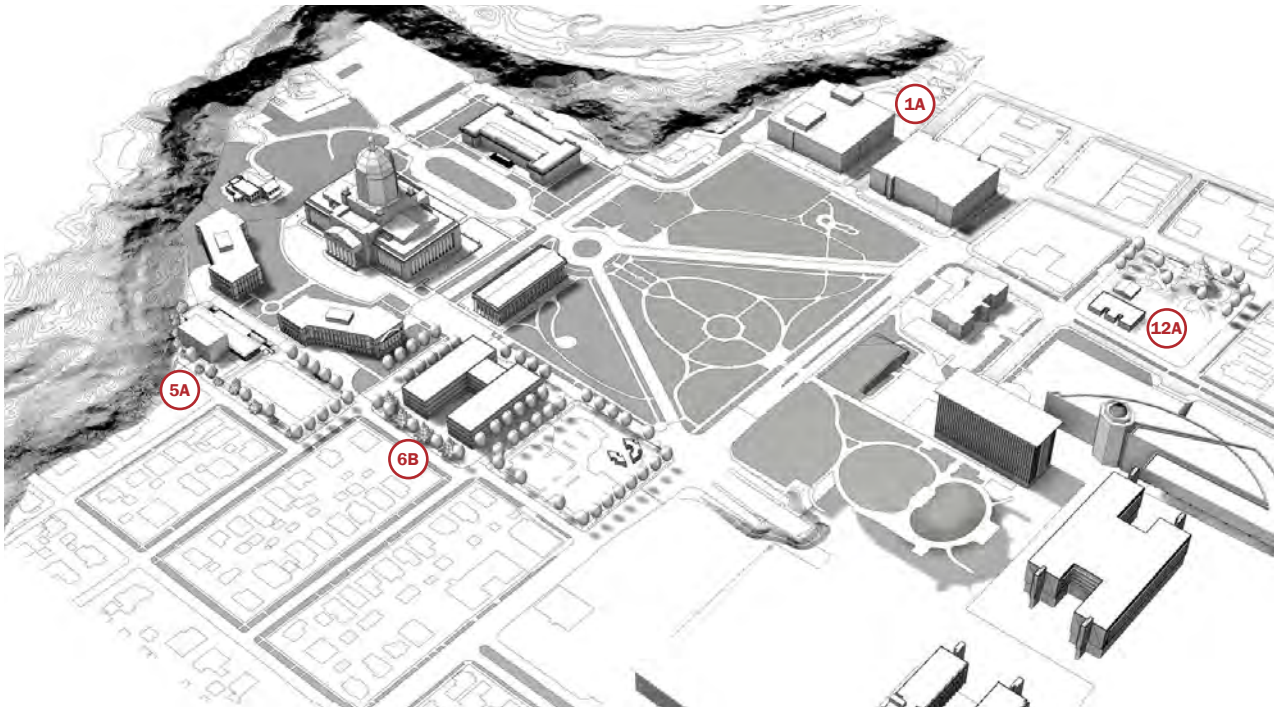


FIGURE 6 DEVELOPMENT SCENARIO 2

SCENARIO 3: CO-LOCATE HOUSE & SENATE OFFICE BUILDINGS ON SITE 5, SURFACE PARKING ON SITES 1&6

Base Project

	SCOPE	COST
5.E	Expand or replace Pritchard Building for co-located House and Senate office building.	$90.7M
6.C	Replace with surface parking. Demolish Newhouse, relocate Press Houses and Visitor Center.	$4.9M
1.B	Replace GA with 305 surface parking stalls	$11.3 M
12.A	ProArts site - do nothing.	$0
	144,000 GSF 655 cars	$106.9M

Alternates

	SCOPE	COST
12.D	Replace ProArts with 100 surface parking stalls	$1.2M

NOTES

Co-locating House and Senate offices on Site 5 allows the front door of the building to align with the central axis of the Legislative group, connecting to the historic organization of government functions on the campus. The main body of the building is asymmetrical to the overall plan, continuing the exception of the Governor's Mansion. The scale of the new building needs to be carefully considered in relation to the adjacent residential neighborhood.

Co-locating the offices and utilizing Sites 1 & 6 for surface parking provides the lowest cost solution and the most space for cars.

Nothing is done at ProArts.

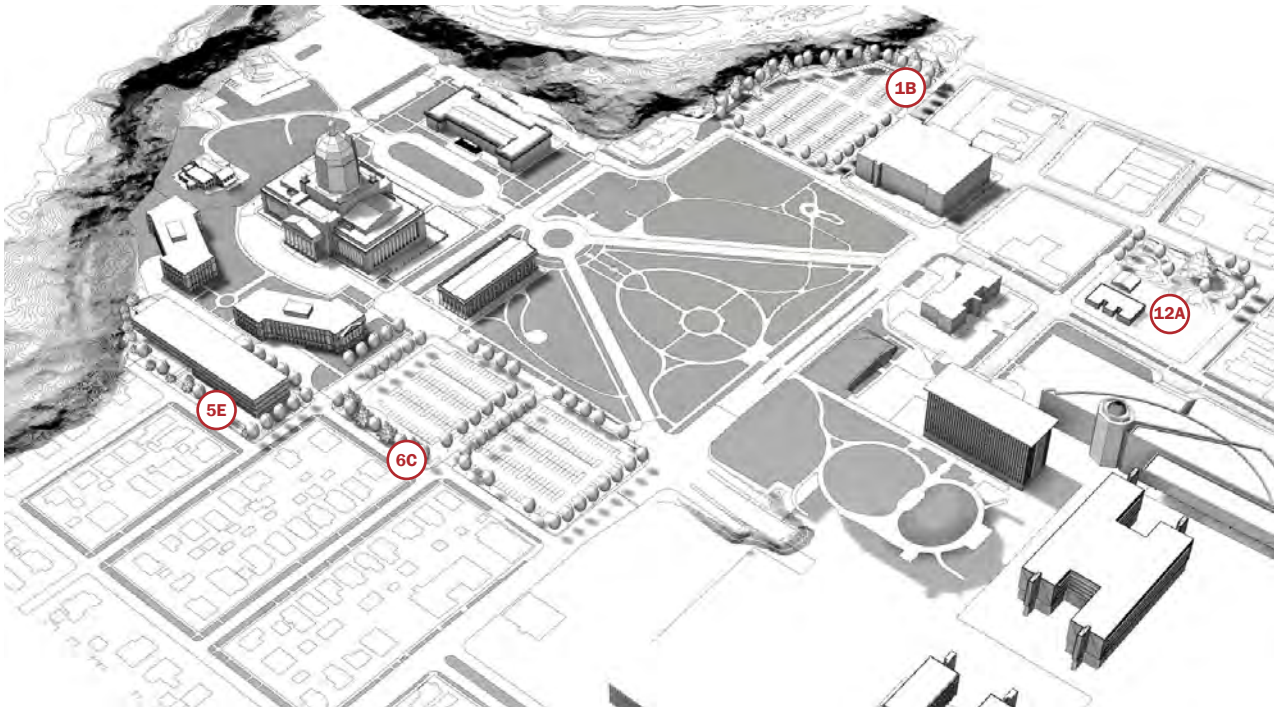


FIGURE 7 DEVELOPMENT SCENARIO 3

PROJECT BUDGETS & SCHEDULES

BUDGETS

Project budgets include consultant services, construction contracts, sales tax, owner contingencies, artwork, furniture, fixtures and equipment, agency administration, and other costs in current (2016) dollars. Escalation is not included. Operating costs such as the annual cost of mothballing, are not included.

Budgets are conservative, formulated to provide a high level of certainty that projects can be implemented for the amounts identified without modifications to scope or quality.

Comparable projects and related information, including the 1063 Capitol Way Block and the 2008 Higher Education Capital Facilities Financing Study by Berk & Associates, were evaluated as benchmarks for the cost projections.

SCHEDULES

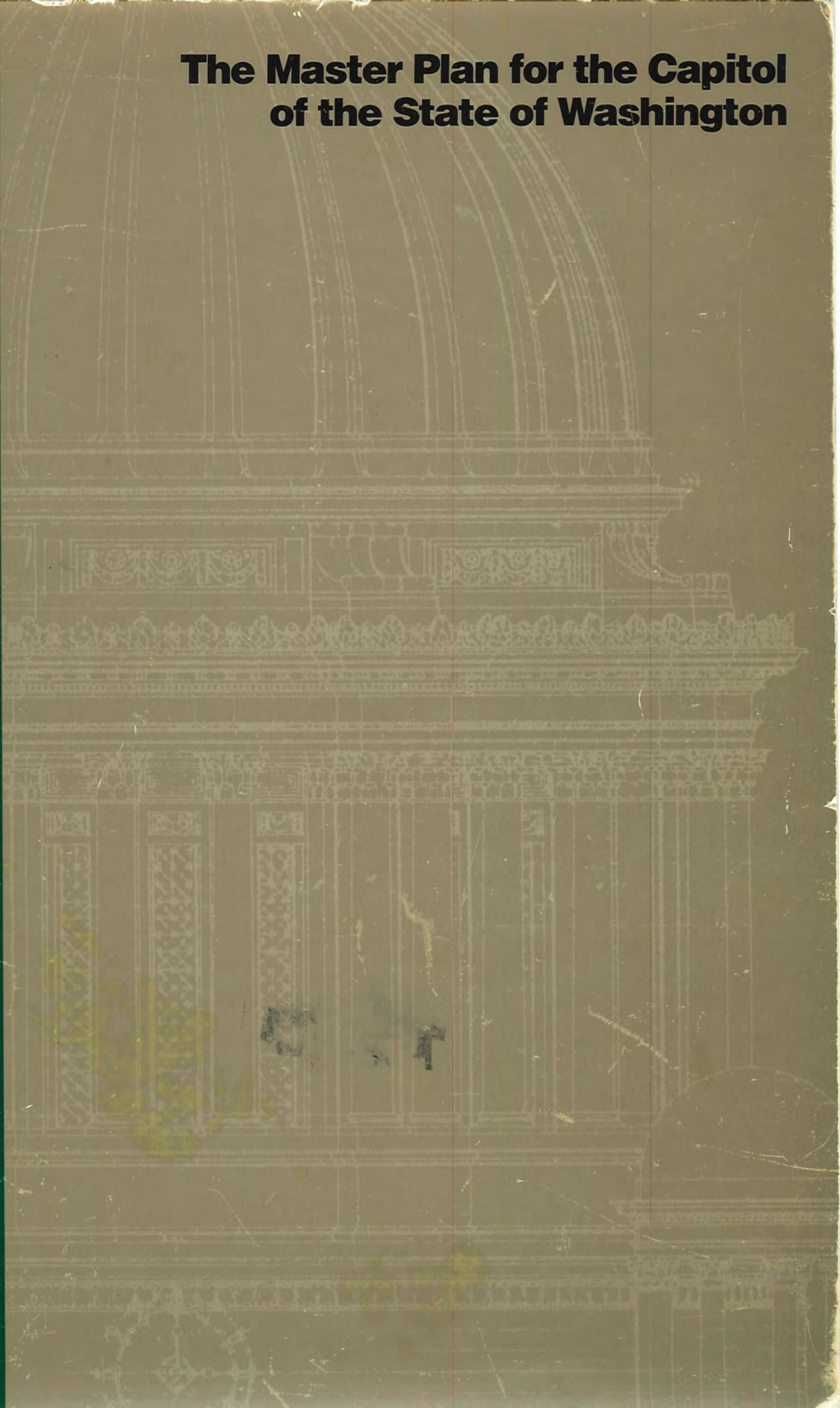
Three alternate schedule scenarios are provided to facilitate future planning. They range from four to six years depending on funding sequences and methods of project delivery.

SIX-YEAR SCHEDULE
Biennium 1: Predesign
Biennium 2: Design
Biennium 3: Construction

FOUR-YEAR SCHEDULE OPTION A
Biennium 1: Predesign and Design
Biennium 2: Construction

FOUR-YEAR SCHEDULE OPTION B
Biennium 1: Predesign & Schematic Design
Biennium 2: Final Design and Construction
Requires design-build project delivery

The Master Plan for the Capitol of the State of Washington

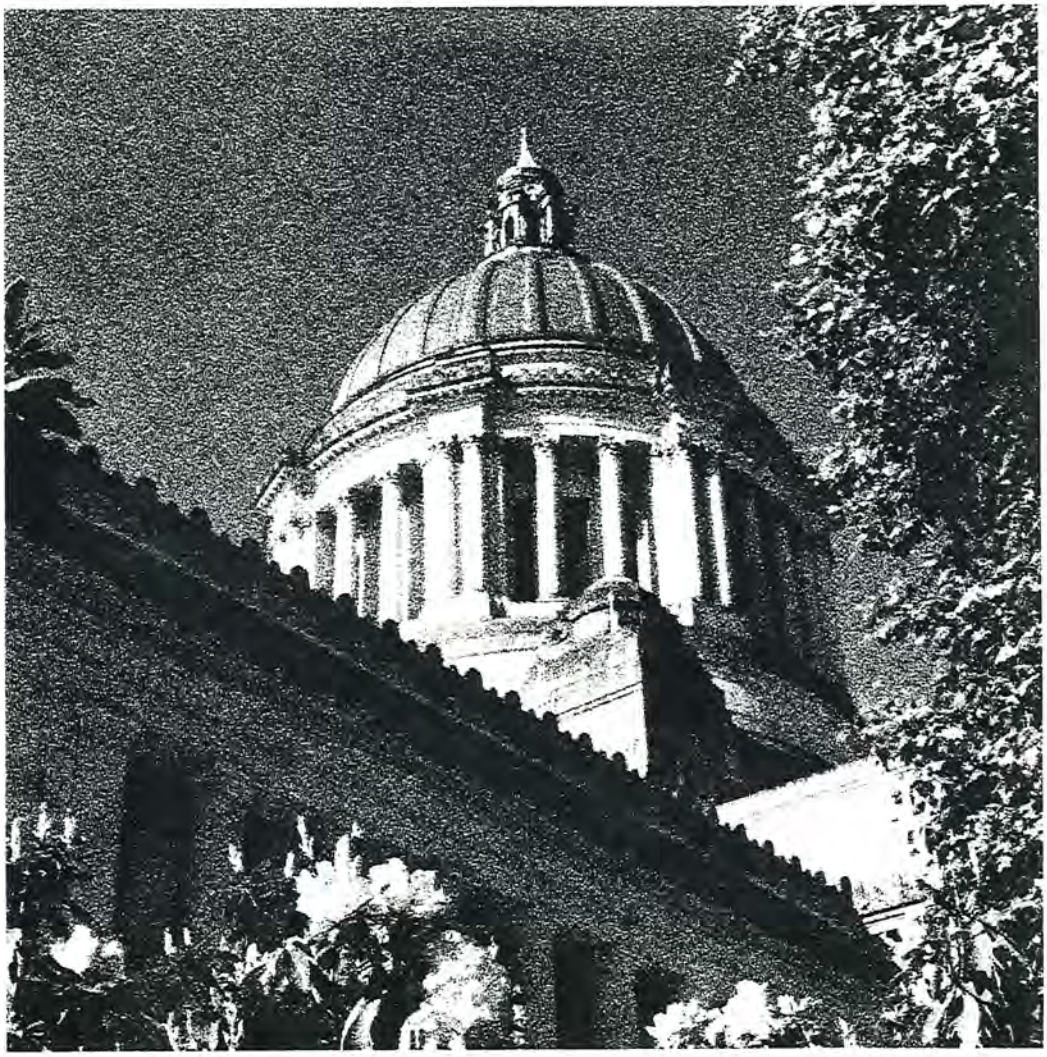


Lenore's Copy

The Master Plan for the Capitol of the State of Washington

1991

Washington State Department of
General Administration



State Capitol Committee
The Honorable Booth Gardner, Governor
The Honorable Joel Pritchard, Lieutenant Governor
The Honorable Brian Boyle, Commissioner of Public Lands

Capitol Campus Design Advisory Committee
Robert Woerner, FASLA, Chairman
The Honorable John Betrozoff, Washington State Representative
The Honorable Emilio Cantu, Washington State Senator
The Honorable Ruth Fisher, Washington State Representative
Norman J. Johnston, FAIA
The Honorable Ralph Munro, Secretary of State
Harold Robertson, AICP
Henry Steinhardt, FAIA
The Honorable Al Williams, Washington State Senator

Department of General Administration
K. Wendy Holden, Director
Grant Fredricks, Deputy Director, State Facilities
Alan Kurimura, Assistant Director, Division of Capital Management
Robert Arndt, Facilities Planning Manager, Division of Capital Management

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"Our challenge is to build thoughtfully on the splendid foundations which the original designers and builders of the Capitol began for us some 80 years ago, honoring their achievements, while expanding and enhancing them as the circumstances and the needs of the State have changed. This master plan has been developed to realize that goal."

Norman J. Johnston, FAIA
Member, Capitol Campus Design Advisory Committee
Professor Emeritus of Architecture, Landscape Architecture and Urban Design,
University of Washington

Preface

We, the members of the State Capitol Committee, recognize the capitol of the state of Washington as a work of enduring architectural vision. We endorse this Master Plan for the Capitol of the State of Washington, acknowledging its value in preserving the qualities and standards of our state capitol.

This document builds on the heritage of the first capitol planners, Wilder and White, to guide planners in developing state offices and clarifying their functions well into the next century. It calls for enhancing the classic beauty of the Capitol Campus and extending its design standards to clusters of state government buildings in Olympia, Lacey and Tumwater. It sets forth strategies in the three cities for vital urban centers blending public and private enterprise.

This plan, which was crafted with significant help from the public, should in its future revisions continue to seek the high quality built into our capitol by its first planners, respecting at all times important core values. It should:

- Preserve the heritage of the capitol campus and retain its high standards through quality buildings and landscapes.
- Seek solutions beyond the conventional and ensure flexibility to adapt to change.
- Promote a sense of pride in the capitol among the state's residents.
- Recognize the economic and social advantages in owning quality buildings.
- Promote cooperation between the state and its host communities.
- Protect local and global environments.
- Reduce impacts of transportation growth.
- Provide leadership in creative local partnerships.

This plan addresses the realities of today and anticipates the needs and opportunities of tomorrow. It reflects a concern for state employees and every visitor to the state capitol. Finally, it serves as a curator of the capitol's heritage of open government for the people of the state of Washington.

STATE CAPITOL COMMITTEE

Booth Gardner, Chairman
Governor

Joel Pritchard, Member
Lieutenant Governor

Brian Boyle, Secretary
Commissioner of Public Lands

The Vision

Washington: For 100 years it has represented natural beauty, a commitment to the environment and open, accessible government. Our state capitol is the physical embodiment of these virtues, unmatched in its grace and symmetry by any other state capitol in the nation.

We, the people of the state of Washington, recently celebrated our first century of statehood. In this document, the Master Plan of the Capitol of the State of Washington, we are offered imaginative approaches to the challenges to be expected as our government evolves over the first 20 years of the state's second century. This master plan will make clear in each of its sections the very reason for its being: the urgent need for a thoughtful and orderly model for addressing today's need and the future development of the capitol.

This document envisions our capitol as much more than simply the seat of government. It is the single place where visitors, customers and residents can best experience Washington's exceptional political and cultural heritage. It is a wellspring of history, a work place of distinction and function and a living testament to our state's promise of a sound future. These assets we take for granted will be threatened only if we do not plan wisely for the progressions, changes and potential growth of state government.

The master plan is fortunate to be able to build from a solid foundation laid in 1911, when the first capitol plan was conceived by the architectural firm of Wilder and White. The Wilder and White design, augmented by the 1928 landscape design of the Olmsted Brothers, has proven over time to be a remarkable example of beauty, clarity and foresight. The principles it embraced remain the base from which the capitol planners of today will look ahead into the 21st century.

Our capitol dome is among the tallest and grandest of state capitol buildings in the United States. By the same token, our state in 1911 rose above the rest in its approach to capitol planning. This master plan, incorporating a strong framework with the creativity to evolve with changing circumstances, is as innovative in its ideas and forward-thinking in its outlook as that early plan.

Wilder and White, despite their unquestioned vision, could not have forecast the tremendous population growth of the state of Washington or the changes in its government. These realities have made it necessary to encompass an expanded Capitol Campus and the cities around it in any long-range plan. This master plan offers a concept designed for the 1990s and beyond: the coordination of government facility needs with adjoining communities through urban redevelopment and the creation of satellite campuses. No other state has attempted as much.

Any master plan of today, obviously, must look outward from the Capitol Campus. As the population grows, projections suggest state government employment in Thurston County could increase from its current level of 18,000 people to as many as 27,500 over the next 20 years.

This master plan sets forth a 20-year guide to construction, expansion and acquisition of property on campus, in the Capital City of Olympia and in the Capital Community of Lacey and Tumwater. It calls for new thinking about transportation to and among state government's various branches. And it proposes models of consultation and cooperation among state and local governments in Thurston County to realize its environmental and urban design ideals.

Just as important, this document makes a point of extending to off-campus sites the quality standards, if not the specific design themes, of the 1911 Wilder and White plan. Thus we can ensure that state facilities at satellite campuses will be distinctive buildings, attractive and easily recognizable, with an openness and accessibility reflecting the best traditions of the government of Washington.

THE PLANNING PROCESS

The builders of this master plan did not work alone, but reached into the community to solicit ideas, values and goals. Citizens representing state and local concerns, with the plan's mission statement before them, participated in workshops, public forums and surveys. The planning mission was:

- To update the master plan for the Capitol Campus and devise a strategy for state facilities in Thurston county that will provide:
  - quality service to the state's residents.
  - efficient operation of state government.
  - exemplary siting, design and architecture of state buildings.
  - preservation of the heritage and character of the Capitol Campus.

- To plan state facilities to:
  - serve customers, visitors, employees and residents.
  - be energy efficient.
  - respect the environment.
  - develop according to sound growth management principles.

THE PLAN IS NEEDED NOW

We cannot afford to wait and see what the next 20 years will bring, but instead must anticipate and plan for change. We have seen demands on state government outrun new state construction during the past 20 years. As a result, only 40 percent of the state's business is now conducted in buildings owned and managed by the state. The other 60 percent is done in leased buildings. Altogether, the state has more than 270 leases in 120 buildings in Thurston County. One fourth of those leases are less than 2,000 square feet, which is smaller than many homes.

Dependence on leased space is costly and inefficient. State agencies exert less control over the quality and design of leased space, and are often forced to accept buildings that are smaller or otherwise unsuited to their needs. This, in turn, forces state agencies to do business in multiple locations, causing confusion for agency customers and costly duplication of services, staff and equipment. This can only multiply traffic problems, parking shortages and neighborhood impacts.

The master plan sets a goal of gradually reducing the proportion of leased properties to 20 percent by the year 2010. Achieving that goal, plus accommodating the state's new building needs, will require construction of approximately 3.7 million square feet of working space.

PREFERRED DEVELOPMENT AREAS

The master plan recognizes the parallel requirements for more office space and preservation of the open character of the Capitol Campus. It calls for new construction to be concentrated in three preferred development areas:

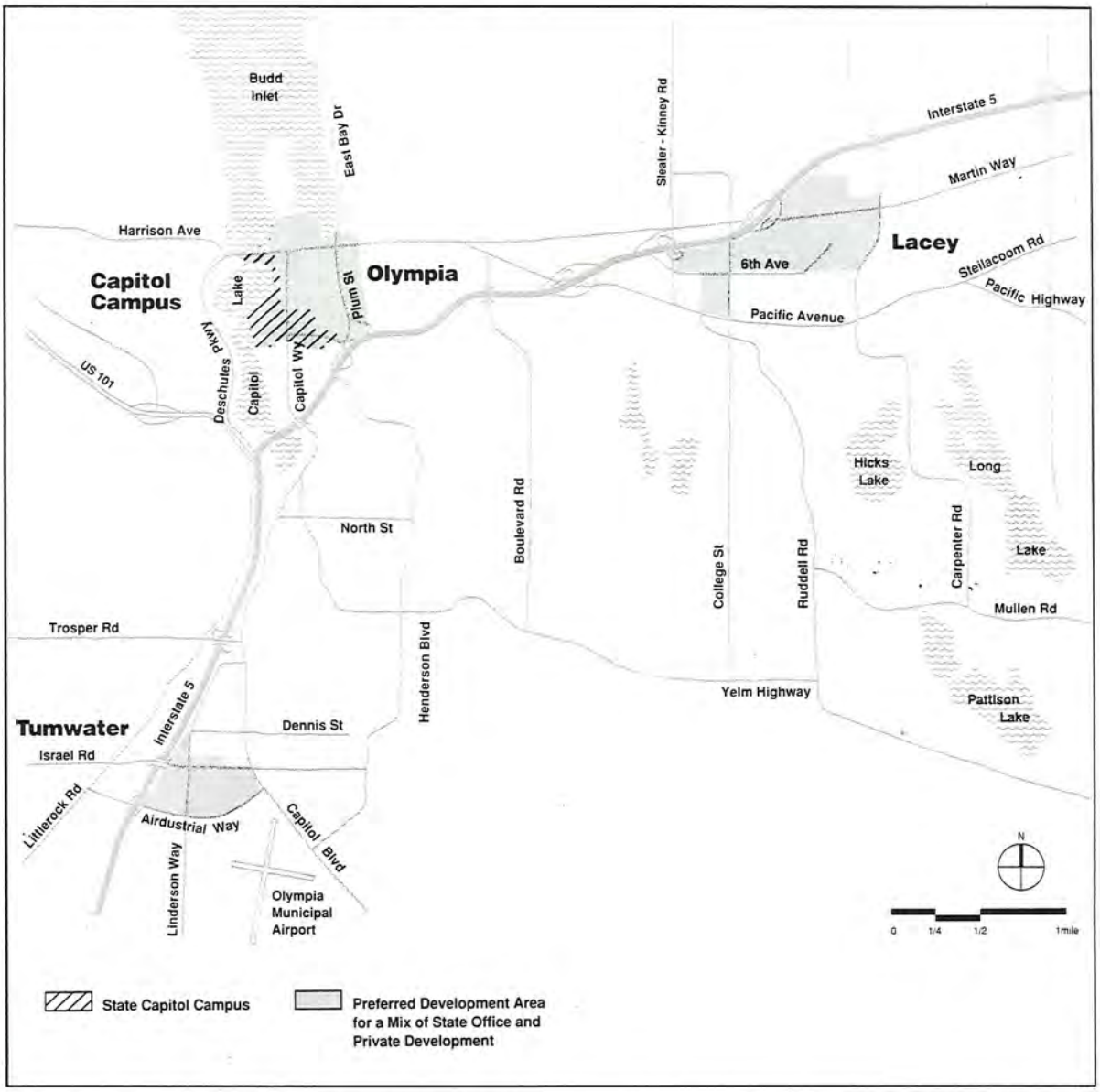
- The Capitol Campus
- Olympia, the Capital City
- Lacey and Tumwater, the Capital Community

To ensure that these centers of state government are functional, accessible and attractive, the master plan sets forth guidelines for construction, design and transportation systems. It includes recommendations for creating parks and open spaces and calls for placing buildings in clusters for the convenience of customers and employees.

Instead of relying on leased space simply because it is available, state agencies in the preferred development areas can be placed on sites specifically chosen to best serve their functions. Agencies which must be close to the Legislature, for example, will remain on the Capitol Campus, while other agencies that deal with the public frequently and directly should move off-campus where they are visible and accessible.

Buildings in the preferred development areas need not be carbon copies of the architectural style of the Capitol Campus but should nonetheless be distinctive, visually unified clusters clearly identifiable as centers of government.

PREFERRED DEVELOPMENT AREAS



The state recognizes the need to expand state facilities beyond the Capitol Campus and has involved representatives from local communities to identify areas where they would prefer the state to focus future office development.

THE CAPITOL CAMPUS

Those early visionaries — Wilder and White and the Olmsted brothers — designed a Capitol Campus on which buildings rest in harmony with the capitol's natural setting overlooking Puget Sound and the Olympic Mountains. Its landscaping works to preserve and highlight open space while clearly defining the campus boundaries.

Wilder and White placed campus buildings around formal and informal landscaped open spaces, an idea whose enduring worth is evident in the elegant grouping of the Legislative Building, the Temple of Justice, the Insurance Building, the John A. Cherberg Building and the John L. O'Brien Building.

Wilder and White saw the Capitol Campus as a "cluster in the woods," and at that point in our state's development their physical design was a literal representation of the seat of government. It is appropriate that we carry forward the original theme of the cluster in the woods in a way that offers explicit opportunities to interpret the campus architecture, landscaping and layout in relation to our state's history, environment and culture.

CONSERVATORY AND INTERPRETIVE CENTER

The Conservatory and Interpretive Center complement the Legislative Building grouping which remains as the historic and symbolic heart of state government.

The Capitol Campus, clearly, must remain the heart of the state's operations, and care should be taken to maintain its classic character and generous open spaces. Thus, the master plan calls for construction of only about 640,000 square feet of office space on the campus through 2010.

Development on the West Campus will serve the needs of the legislative, executive and judicial branches of government, with special emphasis on architectural harmony with its landscaped setting.

The East Campus, across Capitol Way from the capitol dome, is currently visited less than its neighboring campus to the west. The master plan calls for new office buildings as well as fresh innovations to make the East Campus a more inviting place for visitors. The proposed Pavilion and its meeting and dining areas, for example, would bring human scale to the expanse of the Plaza, as well as enhance East Campus vitality and improve coordination with the West Campus.

New construction on campus in the next 20 years will include the Washington State Patrol building, an executive office building, a state agency information center, the Washington State Capital Museum, an annex to the Temple of Justice and the Conservatory and Interpretive Center. The completion of Heritage Park, which will physically link the campus to Puget Sound, will be the realization of an important provision in the original Wilder and White design.

OLYMPIA, THE CAPITAL CITY

Olympia's identity as the state's Capital City will be enhanced by the construction of about 850,000 square feet of downtown office space through the year 2010.

The plan has made a strong and early commitment to the Capital City concept, which is designed to strengthen the Capitol's connection to Olympia's core. The master plan calls for new offices leased or owned by the state to be concentrated in the city's core and clustered around parks and Capitol Way. The Capitol Campus and downtown, already served by the natural link of Capitol Way, should be visually joined by parks and landscaping designs. A mix of public and private development should be encouraged and street-level use of buildings should be oriented to pedestrians.

Olympia has committed to a partnership with the state to see the Capital City vision become reality.

STATE OFFICE CLUSTER AT CAPITOL WAY AND SYLVESTER PARK

The plan places a high priority on realizing the full potential of Olympia's role as the state's Capital City.

LACEY AND TUMWATER, THE CAPITAL COMMUNITY

The Capital Community concept recognizes it is no longer desirable, feasible or practical for all of the state's agency headquarters to be located in Olympia. Satellite campuses in Lacey and Tumwater will accommodate approximately 1.5 million square feet of office space: 600,000 square feet in Lacey and 900,000 square feet in Tumwater by 2010.

Areas for new development have been chosen carefully to complement plans of the two cities.

The master plan calls for agencies that require large amounts of land or have no need to be close to the Capitol Campus to be located on satellite campuses. New development will be clustered to make it more accessible to public transportation, which will encourage services such as dependent care, restaurants, banks and retail stores. Here again, a mix of public and private business is encouraged. These clusters should not be isolated islands of state government but thriving centers of urban life.

TUMWATER SATELLITE CAMPUS

The plan clusters development around park blocks.

LACEY SATELLITE CAMPUS

The plan clusters development within forested areas.

A NEW STRATEGY FOR DEVELOPMENT

This master plan offers a new strategy for developing state facilities. It addresses the problems of today but also looks into the future to anticipate the needs of the state and its individual agencies before they arise. The plan provides a comprehensive long-term development plan based on projections for the next 20 years.

To make the plan a reality, several things must happen.

- The plan must guide the Executive Branch, the State Capitol Committee and the Legislature in the budgeting process, in approving state projects and in appropriating funds.
- One agency, the Department of General Administration, should have overall responsibility for facility planning, development and management. New and comprehensive information should be collected regularly to monitor current conditions and emerging needs.
- A leasing strategy should be devised to improve the cost-effectiveness and manageability of the remaining leased property.
- New approaches to funding, including innovations such as development partnerships or revolving capital development funds, are required to ensure there is money to implement the master plan.
- A transportation management plan should be designed to decrease the dependence of state employees on single-occupancy vehicles and actively encourage other transportation choices, such as public transit, bicycling and walking.

This master plan is regional in scope. Its goals will not be achieved without strong cooperation among Intercity Transit and other public transportation providers, local governments and state agencies.

THE ORGANIZATION OF THE PLAN

This document, completed in 1991, is a fulfillment of a commitment to update the 1982 master plan. It begins with a detailed description of the Capitol Campus. Sections on the Capital City and the Capital Community follow. Each section contains guidelines for facility development, transportation and design. A strategy for implementing the master plan is outlined in the final section.

A VISION FOR THE FUTURE

This master plan is far-reaching in its ambitions, and in fact sets out to be the blueprint for a state capitol that is world-class in its design achievements. The Capitol Campus, the Capital City and the Capital Community will stand as historic examples of what can be accomplished when people and governments work together with a clear and unified vision.

December 2015

ReidMiddleton

MITHŪN

ARBUTUS DESIGN LLC

Washington State Department of Enterprise Services

WEST CAPITOL CAMPUS
DRAINAGE MASTER PLAN

DES Project No. 2014–155 C (3)

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The engineering material and data contained in this report were prepared under the supervision and direction of the undersigned, whose seal as a registered professional engineer is affixed below.

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Project Engineer

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File No. 212014.008

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Appendix Figures

Appendices

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Acronyms

WCC	West Capitol Campus
VMP	Vegetation Management Plan
SIS	Secretary of the Interior's Standards
Fig.	Figure
Figs.	Figures
CCDAC	Capitol Campus Design Advisory Committee
DES	Department of Enterprise Services
GA	the Washington State Department of General Administration
HCEOB	
N.T.S.	not to scale
HABS	Historic American Buildings Survey
LTL	Large Tree Layer, or Large Tree Layer Plan
UGA	Urban Growth Area

3 *acres*
pollution generating surface area treated *

54 %
open space improved *

EXECUTIVE SUMMARY

The Washington State West Capitol Campus is a valuable cultural resource, not only for the residents of Washington State but for the nation as a whole. As a campus grounds of historic importance – it symbolizes our highest ideals as a democratic society, state and nation. The West Capitol Campus Drainage Master Plan is part of an integrated series of documents that when used together supports improvements to the campus that continue to reinforce Washington State's role as a national model for innovation and effective management. The Drainage Plan leverages multiple goals as it addresses upgrading aging infrastructure in the context of the campus's historic Olmsted Brothers landscape, future uses of the campus, and modification of utilities and stormwater systems. Benefits from leveraging these investments include the multiple advantages of combining green (or vegetated) infrastructure with gray (pipes and cisterns), maintenance cost savings and the long sought establishment of a significant historic landscape. The thoughtful stewardship of the State's civic campus celebrates history, invites awareness and understanding of best practices and engages citizens in a functional and inspiring landscape.

*The proposed projects, recommended in this report, would result in a total of roughly three acres of pollution generating surface treated by low impact development strategies. The recommended projects represent an area greater than half of the campus open space which would receive improvements to landscape, utilities, and drainage infrastructure.

Authority and Scope

In 2014, the Washington State Department of Enterprise Services (DES) authorized Reid Middleton, Inc., to develop a drainage master plan for the West Capitol Campus in Olympia, Washington. Reid Middleton is the primary consultant and project lead, collaborating with subconsultants Mithun, Inc., and Arbutus Design, LLC.

DES is the contracting authority for this work. The objective of the drainage master plan is to provide general drainage design guidance for future development and improvements on the West Capitol Campus. The scope of the drainage master plan addresses:

- Deficiencies in the existing drainage system.
- Campus compliance with the National Pollutant Discharge Elimination System (NPDES) requirements.
-
- Separation of the combined sewer system within the project limits, if feasible.
- Low impact development (LID) strategies to address specific site conditions.
- Existing irrigation issues and conceptual zones.
- Well defined concepts for drainage improvements to lawns and open spaces which support healthy vegetation growth and enable the implementation of the historic landscape plan.

Project Boundary

The drainage master plan is limited to the West Capitol Campus. The West Capitol Campus is bounded by Capitol Way S to the east, the top of the slope adjacent to Capitol Lake on the west, 15th Avenue SW (and south of the Pritchard Building) to the south, and 11th Avenue SW to the north. The project area is approximately 39 acres.

Existing Conditions

An assessment of the existing storm system was conducted to set a baseline for future redevelopment projects on campus. The system was evaluated by utilizing hydrological and hydraulic processes to identify conveyance system deficiencies. It was determined that a number of sections of the existing system does not possess the capacity required to convey flow to meet the current City of Olympia standards.

Figure 1-1 (previous page):
Native forest edge of Capitol Lake
(Sept. 2009, Source: Mithun)

Figure 1-2
Olympia's Watershed and Regional Waterbodies

Implementation Plan

Drainage System Improvements

The existing and proposed dedicated storm drainage network was analyzed at the 25- and 100 year peak flow with the additional area from the proposed redevelopment projects included. Stretches of the existing system were upsized to contain flow up to the 100-year peak flow events.

Drainage Improvements at Lawn and Landscape Areas

The lawn and landscape areas on campus suffer from poor drainage and overwatering. A number of alternatives were evaluated to address these issues such as soil amendments, underdrains, permeable pavement, area drains, and water quality treatment measures.

Irrigation Recommendations

The irrigation system is outdated and difficult to maintain. It is recommended that a thorough investigation and evaluation of the existing system be conducted to fully comprehend existing conditions, zoning, and pipe sizing requirements.

Planned Developments

The 2006 Master Plan identified several future redevelopment projects for government facilities on the West Capitol Campus. These sites were deemed either undeveloped or underdeveloped and are desirable for short- and long-term improvements. This document intends to implement comprehensive planning-level recommendations that address storm drainage, soils, irrigation, plantings, and trees for each redevelopment site.

Conclusion

This drainage master plan addresses the deficiencies in the existing drainage system, reviews opportunities to separate runoff from the combined sewer system, evaluates LID strategies, outlines irrigation needs and requirements, proposes drainage improvements to landscape and conveyance systems, and discusses adherence to the Historic Preservation Landscape Master Plan. From the findings developed in this report, it is recommended that the current stormwater management plan be updated, a drainage site plan created, and a Stormwater Pollution Prevention Plan (SWPPP) developed, providing staff with current guidelines for operations, maintenance, and pollution prevention for stormwater facilities.

Project Boundary

Figure 1-3 *(previous page)*:
Campus Planting

Figure 1-4
Project Boundary

This West Capitol Campus Drainage Master Plan encompasses the grounds addressed in the 1928 Landscape Plan developed by the Olmsted Brothers and the State Capitol Historic District (designated in the National Register of Historic Places). The Capitol Campus is situated along a bluff overlooking Capitol Lake, Budd Inlet, and downtown Olympia, Washington. The drainage master plan is limited to the West Capitol Campus. The West Capitol Campus is bounded by Capitol Way S to the east, Capitol Lake on the west, 15th Avenue SW (and south of the Pritchard Building) to the south, and 11th Avenue SW to the north. The project area is approximately 39 acres.

2013 West Capitol Campus Storm and Sanitary Sewer Inspection Report

Overview

The West Capitol Campus Storm and Sanitary Sewer Inspection Report compiles the data obtained through the inspection of the sanitary sewer and stormwater conveyance systems and prioritizes the sewer maintenance activities. The inspections were conducted in November and December of 2012 and January of 2013.

Implementation

Pipe Experts, LLC, performed a cleaning and inspection of 4,450 feet of stormwater and sanitary sewer pipe on the West Capitol Campus. A report was completed that compiled the information collected during the inspection and provided a list of pipe deficiencies. The deficiencies were cataloged according to their severity based on criteria developed in the inspection report.

Recommendations and Actions

- Clean, inspect, and catalog existing stormwater and sanitary sewer pipelines
- Assess pipe structures and assign severity of pipe condition
- Recommend modifications to the existing stormwater and sanitary sewer system within the study area
- Provide alternative pipeline repair methods

DES has completed a number of the projects and repairs identified in this report.

"State Capitol buildings and grounds are a source of beauty and pride, and a resource for celebrating our heritage and democratic ideals. (They) should be managed and maintained to the highest standards of excellence, while maximizing opportunity for public access and enjoyment"

2006 Master Plan for the Capitol of the State of Washington

Background

Figure 1-5
Historic view of Capitol from the northeast corner of the West Campus.
(1930s, Source: Washington State Archives)

Figure 1-6 *(opposite page)*:
Clay Tile Installation, 1935
(1935, Source: Washington State Archives)

History of Campus Master Plan

The 2006 Master Plan identifies the critical function of the campus as a civic gathering place serving diverse users (business people, activists, educators school children, elected officials, and state employees). Completion of the updated Capitol Campus Master Plan is anticipated by the end of 2015.

The 2009 West Capitol Campus Historic Landscape Preservation Master Plan (Historic Landscape Preservation Master Plan) is integral to the master plan documents and guides the development and maintenance

of the Capitol grounds. The Historic Landscape Preservation Master Plan is the continuation of the vision developed by the Olmsted Brothers in the 1928 Landscape Plan for the campus. In 1974, the West Capitol Campus was designated as a National Register Historic District, which includes the prominent Legislative Building. The campus offers some of the most valued views in the state, including the Olympic Mountains, Mt. Rainier, and the Capitol Dome and Capitol Group atop the bluff. The campus scene is reflected by Capitol Lake to the north and west and is framed by the heritage trees that surround it.

A priority recommendation, from these master plans, is the development of a West Capitol Campus drainage master plan. The intent of the recommendation is to address existing drainage deficiencies, identify overcapacity and aging facilities, and implement drainage improvements to facilitate redevelopment and restoration projects on the campus.

History of Drainage on Campus

The West Capitol Campus suffers from poorly-drained soils throughout campus. A large region of the campus was formed by filling a ravine with a native material containing soft silt (reworked recessional lacustrine), which has poor water infiltration properties. The site is underlain with impervious glacial till at varying depths, translating to inconsistent patterns of saturation across the site. Subsurface water flows from the south-southeast to the northwest, toward the bluff face, where it emerges as springs and contributes to potential landslides. While drainage is somewhat better on higher ground, wet spots are found at the tops of slopes and wherever soil is compacted. Large expanses of lawn and trampled bare soil increase surface water accumulation down slope, as does rapidly-applied or excessive amounts of irrigation, making poor drainage more than just a wet-season occurrence.

Saturated conditions allow water-borne fungi and other plant pathogens to proliferate, contributing significantly to plant disease and mortality. Year-round mowing,together with foot traffic, crushes soil pores that would otherwise hold and slowly release water. Public use within the landscaped areas exacerbates poor environmental conditions.

Clay tile underdrains were installed in lawns and landscape areas with the original campus development, and a catch basin and underground pipe system was designed and constructed to collect and convey surface storm runoff away from the campus. The majority of the collected surface water is discharged to Capitol Lake, while some areas are directed to the combined stormwater and sewer system beneath Capitol Way.

Current Condition of Drainage on West Campus

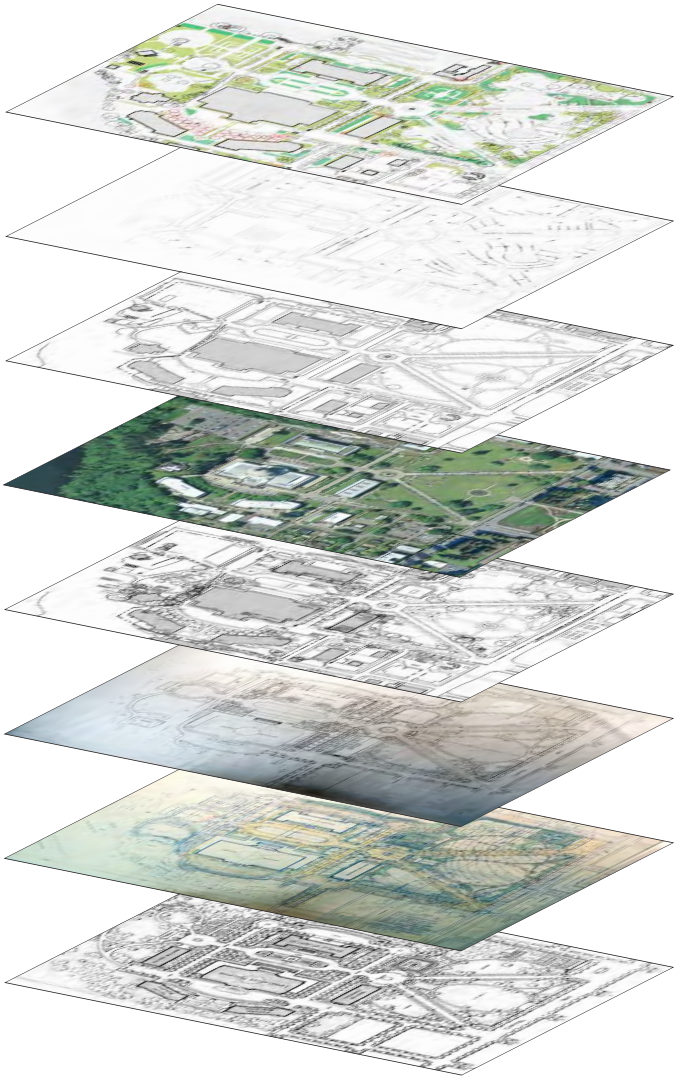
The near-surface drainage on the West Capitol Campus has gradually deteriorated since the grounds were constructed. The clay tile and underdrain system has failed throughout the campus lawn area. It is common to witness areas of standing water on campus even during extensive periods of dry weather. The near-surface soils retain water from either rainfall or on-site irrigation practices.

The site, within the project boundary, is served by four main storm drainage systems, three of which are dedicated storm facilities, while the fourth connects to the Lacey, Olympia, Tumwater, and Thurston County (LOTT) Alliance's combined sewer system (beneath Capitol Way). In many areas of the campus, the existing conveyance structures are aging and deficient in capacity when evaluated by current standards for conveyance flow. Some locations on campus are adversely impacted by peak flow events. These areas of concern will be discussed in the "Existing Conditions" section of this report.

The drainage system at West Capitol Campus was developed prior to the existence of stormwater management as a code requirement in the State of Washington. As a result, there was no dedicated stormwater flow control (detention) or water quality treatment on the West Capitol Campus, prior to the recent Sid Snyder Way project. The Sid Snyder Way project introduced bioretention cells (water quality treatment) to the campus when the roadway was redeveloped in 2014.

The West Capitol Campus complies with NPDES requirements for the existing system. The campus does not hold its own NPDES permit,

maintaining NPDES compliance through the City of Olympia (City) as a Secondary Permittee to the City.



West Campus
Historic Landscape Preservation Plan
+ Vegetation Management Plan

FUTURE

West Campus
Drainage Observation Plan

PRESENT

Design Principles
Goals
Strategies

Site Assessments
evaluating the health and
integrity of the resources

Regeneration Study, 2001
Artifacts Consulting, SB&A

Planting Plan,
Olmsted Brothers, 1929

PAST

Grading Plan,
Olmsted Brothers, 1928

General Plan,
Olmsted Brothers, 1928

Figure 1-7 :
West Capitol Campus: Historic Landscape Master Preservation Plan

Historic Reports and Plans

The master drainage plan is one of a series of inter-related campus master plan documents that together can effectively leverage investments, achieve multiple goals and result in integrated solutions.

2006 Master Plan for the Capitol of the State of Washington: Future Development Opportunities for State Government Facilities

Overview

The 2006 Master Plan identifies state-owned properties that are undeveloped or underdeveloped and future Opportunity Sites for expansion of state government activities. The 2006 Master Plan

provides a framework for future development on the campus and its impacts on the surrounding community and visitors to the state capitol.

Implementation

The plan outlines seven guiding principles for stewardship of State Capitol properties to responsibly utilize and care for available resources, and accommodate future growth. The plan describes the present use, development opportunities, and major development constraints of each property.

The 2006 Master Plan

- Offers a values-based framework for ongoing planning
- Defines public use and access to state government facilities and the delivery of public services as primary functions of those facilities
- Underscores the role that state government facilities play in contributing to the community's vitality
- Notes the value of historic preservation for state government facilities and vital communities

Defines quality design, durability, and financial performance as essential values for planning and stewardship of state facilities.

West Capitol Campus: Historic Landscape Master Preservation Plan, 2009

Overview

The Historic Landscape Preservation Master Plan presents a vision for the redevelopment and rehabilitation of West Capitol Campus as a sustainable and evolving landscape feature within an urban setting. The plan honors the design principles of the 1928 Olmsted Brothers Landscape Plan. The main elements include a 50-year Master Plan, a Large Tree Layer Plan, a Vegetation Management Plan, Development Guidelines, and Lighting Considerations.

Implementation

The Historic Landscape Preservation Master Plan recognizes that the "stewardship of this legacy is multi-faceted, encompassing cultural, environmental and economic concerns," the plan stresses that while implementation is intended to be gradual, some actions, such as

stewarding existing resources and the replacement of aging resources with new generations of trees and shrubs, can begin immediately.

Objectives

- Reinforce the primary importance of people at the center of governance
- Improve the pedestrian experience throughout the West Capitol Campus
- Demonstrate a multi-faceted sustainable approach to landscape stewardship, celebrating and preserving cultural resources, while protecting natural resources and responsibly investing limited economic resources
- Establish three-dimensional spatial hierarchy throughout the West Campus
- Restore axis strength and symmetry
- Define gateways and reinforce seams
- Preserve or improve views
- Establish parameters for integrating "Opportunity Sites," including buildings, monuments, and memorials
- Identify priority action items for immediate implementation and phased action items to inform future investments
- Provide a safe and accessible campus

Recommendations and Actions

- Implement a Tree Management and Monitoring Program
- Conduct a Campus-wide drainage study and implement drainage improvements
- Replenish generations of trees through strategic replanting
- Invest in soil health to improve plant performance
- Remove invasive plant species, particularly ivy in trees
- Begin incremental installation of original Olmsted planting plan, interpreting and substituting resource-intensive species with historically compatible native species
- Provide training for DES landscape professionals regarding Vegetation Management Plan
- Begin the replacement of resource-intensive lawn with more ecologically sound lawn and historically compatible species through the implementation of a testing area for eco-lawn seed mixes
- Begin relocation of parking from civic spaces to nearby garages or lots
- Increase commute-trip reduction strategies
- Identify convenient bicycle parking areas
- Educate and engage the public

- Use lighting to highlight strategic visual connections and key points on the campus

2009 Stormwater Management Program

Overview

The Washington State Department of General Administration's (GA) Stormwater Management Program for Washington State Capitol Campus (Stormwater Management Program (SWMP)) documented DES's efforts to conform to the Western Washington Phase II Municipal Stormwater Permit for West and East Capitol Campus. The GA is a secondary permittee under the City's coverage. GA coordinated with the City to meet permit requirements.

Implementation

The SWMP conducted a public education program aimed at staff, tenants, and visitors. The intent was to inform and educate on measures to remove illicit discharges, decrease spill response time, train staff, and monitor flow at the outfalls. The plan also delved into construction stormwater control and post-construction management for new development and redevelopment projects.

Recommendations and Actions

- Label storm drains and develop a storm sewer map
- Distribute educational information and make the SWMP available to the Public
- Outline current practices and implementation of protocols for illicit discharge detection and elimination
- Define compliance standards for stormwater runoff control during construction
- Outline post-construction stormwater management guidelines for new development and redevelopment projects
- Define compliance with the operation and maintenance (O&M) plan to minimize stormwater pollution

2009 West Capitol Campus Inventory, Analysis, and Recommendations

Overview

The West Capitol Campus Inventory, Analysis, and Recommendations for: Potable Water, Storm Drainage, Sanitary Sewer, and Irrigation provided a comprehensive review of the existing utility systems on campus. The storm drainage and irrigation sections of the report were reviewed as part of this assessment.

Implementation

The analysis and recommendations provided by the plan set forth a preliminary evaluation of the physical condition of the drainage and irrigation systems. Projects were identified, an opinion of construction costs was provided, and a recommendation for implementing the replacement or rehabilitation of the existing conveyance network and irrigation systems were outlined. It is our understanding that DES has completed a number of projects associated with this plan and has submitted proposals for future improvements to the systems.

Recommendations and Actions

- Identify risk of failure within the drainage system
- Provide recommendations for action to rehabilitate or replace various pipelines on campus
- Define an operations and maintenance task list
- Provide opinions of probable construction costs for rehabilitation or replacement of drainage facilities
- Perform periodic maintenance on the irrigation system
- Identify and map irrigation zones
- Provide new backflow prevention devices for the existing system
- Perform physical flow tests to determine existing characteristics of the flow and any limiting factors of the irrigation system
- Replace and/or decommission "High Risk" irrigation system components

DES has completed a number of the projects and repairs identified in this report.

West Capitol Campus

Historic Landscape Preservation Master Plan

June 2009 | GA project # 08-099

GA | General Administration
STATE OF WASHINGTON

Arbutus Design LLC

MITHŪN

Acknowledgements

Collaboration is requisite to creating a master plan that is respectful of cultural heritage, responsive to modern concerns and functions, and responsible to a socially, economically and environmentally sustainable future. This

who care deeply about the West Campus, and by whose efforts the Campus is stewarded and shaped. The expanded team includes representatives from the Washington State General Administration, Building and Grounds Staff, the Campus Conservators, and the Capitol Campus Design Advisory Committee.
We would like to acknowledge a debt of gratitude to the following contributors:

Washington State General Administration:
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Capitol Campus Design Advisory Committee Subcommittee Members:
Barbara Swift
Dennis Haskell

Artifacts Consulting:
Michael Sullivan
Spencer Howard
Eugenia Woo

Fig. i Visioning Meeting with expanded team of contributors (Nov. 2008, Source: Mithun)

Consultant Team:

Mithun
Historic Landscape Preservation Master Plan
Large Tree Layer Plan

Arbutus Design
Vegetation Management Plan
Large Tree Layer Plan

Dark | Light Consulting
Lighting Considerations

Signature Landscape Services
Landscape Cost Estimating

Archival information

The life span of this document is intended to be long term, with phases and strategies anticipated to be incrementally implemented over the course of the next 20, 50, or even 100 years. Adaptive management necessitates periodic monitoring of implementation and attendant revision of the document as a tool to promote and guide resource stewardship. In order to be a living document in this capacity, the information contained within must be accessible and adjustable. Toward that end, the document exists as a bound hard copy, as an electronic

File	Program or Format
Full document for screen viewing and printing	.pdf
'Raw' chapters for graphic archive and future updates	InDesign
Individual images, graphics, and photographs	.jpg, .psd, .pdf, AutoCAD ADT 2005, Excel
Large Tree Layer	.pdf, AutoCAD ADT 2005
Existing tree locations (approximate) and inventory numbers *updated from AutoCAD base files provided by the Department of General Administration*	AutoCAD ADT 2005
Table of Trees	Excel

The document is intended to be archived and tagged within the Department of General Administration system within three topic areas:

- West Campus Master Planning
- Vegetation Management Plan
- West Campus Lighting

The document is available to the public through the Washington State Department of General Administration via the internet: http://www.ga.wa.gov/

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List of Figures

Note: Figure titles have been abridged in some cases

List of Figures

Unless noted otherwise, attribute graphics and diagrams to:

- Mithun - Chapters 1 through 9
- Arbutus Design, LLC - Chapter 10
- Dark|Light Consulting - Chapter 11

Acronyms

WCC	West Capitol Campus
VMP	Vegetation Management Plan
SIS	Secretary of the Interior's Standards
Fig.	Figure
Figs.	Figures
CCDAC	Capitol Campus Design Advisory Committee
GA	the Washington State Department of General Administration
HCEOB	
N.T.S.	not to scale
HABS	Historic American Buildings Survey
LTL	Large Tree Layer, or Large Tree Layer Plan

Fig. 1.1 Legislative Building framed by cherry trees with Sundial garden in the foreground (September 2008, Source: Mithun)

The Washington State Capitol Campus is a valuable cultural resource, not only for residents of the state but for the nation as a whole. **As a campus grounds of historic importance - it symbolizes our highest ideals as a democratic society, state, and nation. The campus was listed as a National Register Historic District in 1974 and contains some of the most valued views in the State - of the Olympic Mountains, Mt. Rainier and the Capitol Dome and the Capitol Group atop the and surround the campus.**

Cultural, environmental and economic stewardship

The stewardship of this legacy is multi-faceted, encompassing cultural, environmental and economic concerns. Frederick Law Olmsted and his sons

1949 and their work is present in most big cities throughout the U.S. The principles used by the Olmsteds are widely agreed to be timeless and are remarkable for their relevance today in recognizing the importance of place, the use of nature as a guide, the accommodation of multiple uses, the experiential movement through spaces. Their reverence for local ecology contributed to enduring landscapes they built and advocated for.

Responsible stewardship of the West Capitol Campus as a premier example of the Olmsted principles can also demonstrate accountability for the sustainable management of our state resources by “walking the talk” to protect our cultural, energy, water and habitat resources for future generations - a powerful example from which others can learn.

While the State sets goals, standards and mandates to address climate change, the Capitol Campus can implement and demonstrate the best management practices for sustainable landscape stewardship. Water quality, soil health, nutrient cycling, habitat, biodiversity, waste and materials all represent opportunities for the Campus to not only demonstrate responsible environmental practices but link them to smart economic choices.

Fig. 1.2 View of Capitol Group framed by cherry tree with autum leaves (October 2008, Source: Mithun)

Findings show consistent action required

The Campus is a cultural resource that is aging and declining. Trees are the assets that form the framework of the historic Campus – an iconic reminder of the campus'
that reinforce the sense of arrival, a canopy overlay that connects with the surrounding neighborhood, masses that frame views and striking specimens to admire. However, more than 40% of the existing trees on the West Capitol Campus are in decline, less than 15% of the trees are young, and only 45% of the trees that have been lost over the past seven years have been replaced. Perhaps the most stunning fact is that more than 30% of the trees are considered a current or potential risk – major landscape trees that face removal in the next few years to mitigate this risk. The trees that are the backbone of this historic place need replanting and replacing.

The second compelling reason that action is needed, is that the conditions of the resource provides a unique potential for successful protection and rehabilitation, compared to many other Olmsted landscape sites, If guided assertively, much of the original intent of the historic plan can be realized. Many cultural resources suffer challenges of changes over time that are not easily revocable, but here many of the primary

much of the Olmsted Brother's design intent remains unrealized. Less than 30% of the trees on the campus align with the design intent, however, the clear need for replanting allows for future alignment with the historic intent.

Key issues and findings

- The West Campus currently lacks the three-dimensional structure, spatial hierarchy and design integrity of its intended landscape plan. Because layers of trees and vegetation are missing, the ability to form space, create thresholds, and create spatial richness is missing.

- Although many of the axes, organization and features are still legible, the original balance and symmetry of the historic plans are compromised due to missing structural plantings and nodes that were intended to serve as monuments to end the axes but are now parking areas.

- The view corridor recognized by the Olmsted Brothers as a critical connection to the region and the community is currently threatened by controversial development plans.

- The off-site views of the Dome are framed by venerable stands of conifers that send a powerful message about the sense of place. Views of the dome from I-5, the Deschutes Parkway and the pedestrian path around Capitol Lake are intact but careful stewardship of the native forest edge is required.

- Views are imbalanced within the Campus due to the unrealized potential of the west end.

- Vehicular circulation has encroached and dominates the public realm of the campus. Path systems that dead end into parking areas communicate a message of priority for the vehicle over the pedestrian.

Implementation

Within the context of the current economic downturn, we must continue to protect the investments made by previous generations in designing and building a functional and beautiful civic landscape for the Capitol. An economic downturn provides an opportunity to reconsider priorities, to plan for the future, and to position for a positive upturn. Taking advantage of this opportunity will enable the State to maximize

leadership in stewarding the legacy.

Implementation of the Landcape Preservation Master Plan and the Vegetation Management Plan is intended to be gradual, but there are a couple of general ways to begin now:

1) Steward the existing resources: The Plan includes ways to improve the consistency and effectiveness of landscape maintenance and resource stewardship toward realizing the larger vision.
2) Incrementally replenish aging resources with new generations of trees and shrubs.

Vision

The vision for the West Capitol Campus is a landscape that respects the design principles of the original Olmsted plan, honoring characteristic features and concepts of the historic design while demonstrating sustainable landscape management practices and acknowledging the dynamic and increasingly urban context of the historic Capitol Grounds.

Preservation Treatment

Based upon assessments of the health and integrity of the existing cultural resources, in conjunction with considerations regarding the necessary growth and modern function of the State Capitol, the recommended goal, or treatment, for the campus, as a whole, is rehabilitation. Within this approach, carefully considered landscape interventions are allowed

resources. (Secretary of the Interior's Standards)

Summary of Objectives, Recommendations, and Actions:

Objectives

- Reinforce the primary importance of people at the center of governance
- Improve the pedestrian experience throughout the West Campus
- Demonstrate a multi-faceted sustainable approach to landscape stewardship, celebrating and preserving cultural resources while protecting natural resources and responsibly investing limited economic resources.
- Establish three-dimensional spatial hierarchy throughout the West Campus
- Restore axis strength and symmetry
-
- Preserve or improve views
- Establish parameters for integrating "Opportunity Sites", including buildings, monuments, and memorials
- Identify priority action items for immediate implementation and phased action items to inform future investments
- Provide a safe and accessible campus

Recommendations and Actions

- Implement a Tree Management and Monitoring Program
- Conduct a Campus-wide drainage study and implement drainage improvements.
- Provide replenishment generations of trees through continuous strategic replanting.
- Invest in soil health to improve plant performance.
- Remove invasive plant species, particularly ivy in trees
- Begin incremental installation of original Olmsted planting plan, interpreting and substituting resource intensive species with historically compatible native species
- Provide grounds training regarding Vegetation Management Plan
- Begin the replacement of resource-intensive lawn with more ecologically sound lawn and historically compatible species through the implementation of a testing area for eco-lawn seed mixes
- Begin relocation of parking from civic spaces to nearby garages or lots
- Increase commute-trip reduction strategies
- Identify convenient bicycle parking areas
- Educate and engage the public
-

obelisk in the near future to light this monument and provide a visual connection between the Tivoli Fountain and the Winged Victory Monument.

What's in this document

The purpose of the West Campus Historic Landscape Preservation Plan is to clarify a vision for preserving the 50-acre West Capitol Campus, to establish a framework for stewardship, and to prioritize an implementation plan. The elements of this plan include:

50-year Master Plan

Preserves and honors the characteristics of the historic design while accommodating compatible uses, modern functions and ecological performance. Assumes incremental change over the next 50 years.

Large Tree Layer Plan

Careful comparison was made between the existing tree condition survey, the historic intent of the Olmsted plan and the proposed goals in order to develop a recommended Large Tree Layer plan. The plan depicts each tree, or in some cases, groves of trees - existing and proposed – and describes overall parameters for incrementally replenishing the Campus tree canopy as opportunities arise.

Vegetation Management Plan.

Vegetation management recommendations provide direction based on evaluation of existing landscape
, when, by whom and the

their location, landscape characteristics, and use.

Development Guidelines

T
decision makers, general development guidelines for campus edges and opportunity sites, as well as capital

Lighting Considerations

The W
strategy. The most important elements to be addressed would include:

- Visual planning for the campus nightscape, including plans for future relighting of major buildings
- Development of lighting standards for safety and security
- savings and improved maintenance

To protect the integrity of the cultural resource, and until a lighting master plan is developed, lighting for new opportunity sites and adjacent development must be coordinated with the entirety of the campus lighting scheme to ensure that light sources are applied consistently
est Capitol Campus.

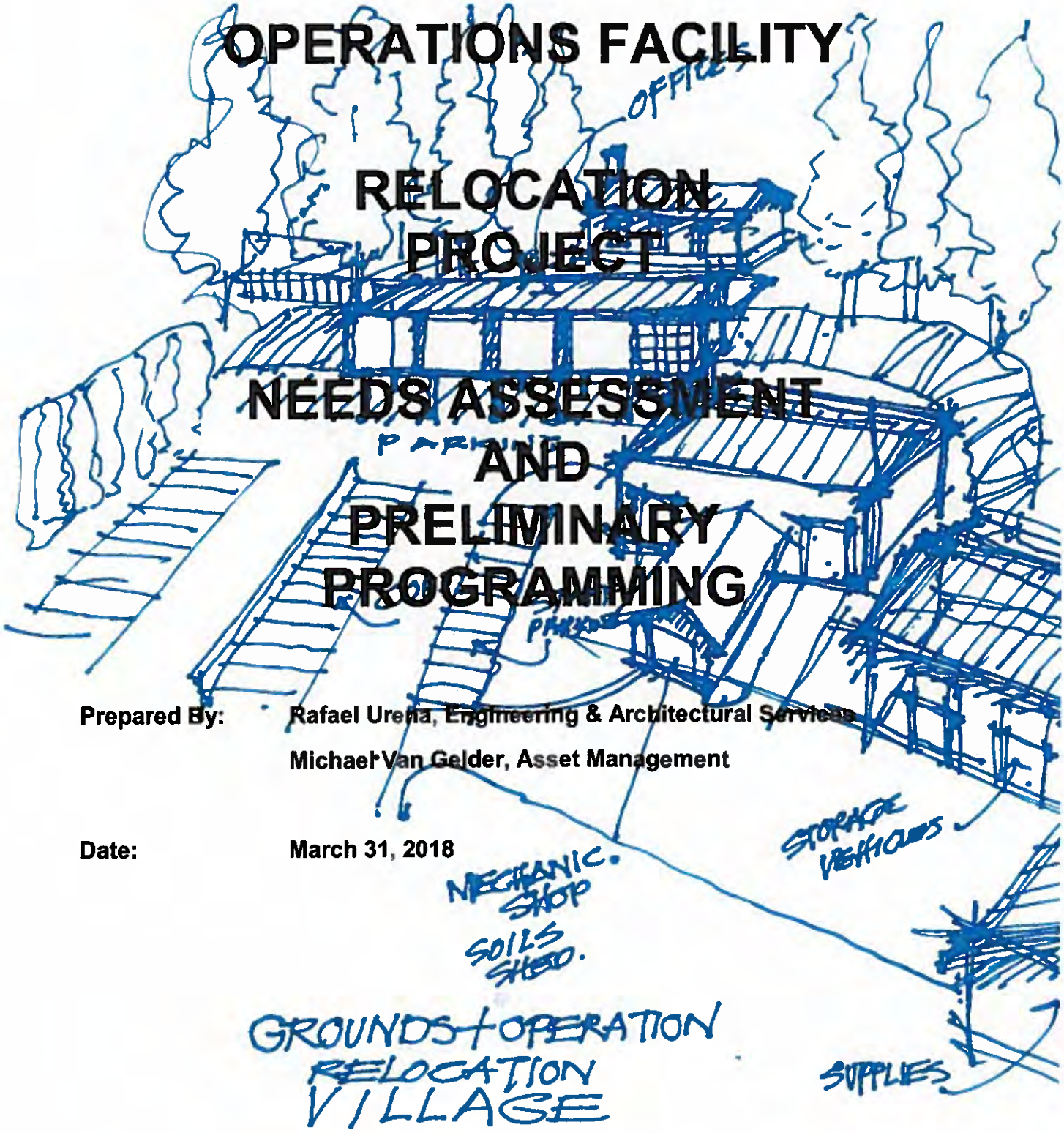
Cost analysis

The new design generates a 1-2% reduction in annual labor hours. This is a rough order of magnitude number and there are factors that af

GROUNDS WEST CAMPUS OPERATIONS FACILITY

RELOCATION PROJECT

NEEDS ASSESSMENT AND PRELIMINARY PROGRAMMING



Prepared By: Rafael Urena, Engineering & Architectural Services

Michael Van Gelder, Asset Management

Date: March 31, 2018

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Purpose

The purpose of this report is to develop a proposal for a centralized facility on West Capitol Campus for Grounds staff that provides optimized day-to-day logistical efficiency.

The facility would contain the West Campus Grounds unit and the irrigation unit, with staff offices and conference/training space (for all Grounds staff) and associated storage in one location on West Campus. It is possible that the mechanic shop, grounds and equipment and material storage for both the mechanic shop could be located there as well. The facility would be attractive to look at and honors the basic needs of any DES employee work space.

Current Facility

The Conservatory is a two-story concrete and steel framed building. It has a concrete "daylight basement" on its lower lever and a steel framed greenhouse structure on the main level. The original building was constructed in the 1930s and a major addition was made in 1960. Other additions/remodels have been conducted over the years.

Grounds staff are currently quartered in the lower level of Conservatory and its surrounding environs. There are a small number of workstations and three private offices, one of which contains the irrigation equipment controls. There are some workshops and some storage. The facility also includes a vehicle/equipment repair shop and room for vehicle and equipment parking. Routine maintenance is conducted here. Maintenance on larger equipment is conducted outside or outsourced.

Current Problems

The building is constructed on 60 feet of loose uncompacted fill. This fill has been settling since the building was constructed. Inspections and studies have found that settlement was continuing and that slope movement has not stopped. It is one of the three areas of highest risk of slope failure.

All the prior studies have determined that repairing the building is not a practical or cost-effective solution. The Conservatory facility itself has been considered for demolition for a number of years. The upper floor is not occupied and is restricted. The facility is situated on an unstable site composed of fill from previous facilities and other debris. While the slope is reinforced with a soldier wall, the slope is considered a dangerous risk – slopes in that area have collapsed before and the risk increases over time. The slope area is one of three that have the highest likelihood of failure and highest risk, according to the 2010 Golder and Associates Report.

There have been a number of building condition assessments in the last ten years that have determined that the entire existing facility is extremely fragile—in fact structurally impaired and all systems have been compromised. The facility has a very limited "life-span".

Scoping Questions
The following are scoping questions similar to those used by OFM's Modified Predesign Submittal.

1. Describe the circumstances that created the need for this facilities project.
   The current facilities that house the grounds mechanic shop, campus irrigation unit, west campus grounds unit and associated equipment and materials storage as well as restroom, office and conference/training space is slated to be removed when the conservatory is demolished as part of a planned capital project in 2017-2019.

2. Provide a brief description of the current facilities (Conservatory and Soils Shed and any other sites).

   Conservatory basement:
   - Grounds mechanic shop
   - Grounds mechanic equipment and material storage
   - Offices for grounds mechanic, irrigation technician, and 5 west campus grounds staff
   - Male and female restrooms
   - Huddle/training space
   - Material storage for west campus grounds, including flags
   - Drying room
   - Records storage
   - Irrigation control boxes for many west campus zones

   Polyhouse west of conservatory (same lot):
   - Grounds equipment storage
   - CMA and ice melt storage
   - Winter plant holding
   - Miscellaneous supplies

   Pesticide facility west of conservatory (same lot)
   - Pesticide and application equipment storage
   - Pesticide mixing facility
   - Emergency eye wash/shower unit

   Connexes(west of conservatory (same lot)
   - Small equipment storage
   - Supply storage
   - Fuel stations

   Plant lot west of conservatory (same lot)
   - Outdoor plant holding facility

Truck/Large equipment parking west of conservatory (same lot)

- Outside storage of motor pool vehicles, street sweepers, snow plow and sander trucks, utility vehicles
- Equipment wash off area

Soil Shed:

- Grounds equipment storage
- Supply storage
- Ice melt storage

Connexes near soil shed:

- Irrigation supplies
- Flagging supplies

Fuel Tank near Soil Shed:

- Diesel fuel tank

Material bunkers near Soil Shed:

- Sand, soil, compost and landscape debris storage

3. Provide a brief description of the preferred facilities solution.

The preferred facility solution would consist of an integrated facility on West Campus to house staff offices/restrooms, conference/training space, the mechanic shop, equipment, truck, and utility vehicle parking and material storage spaces, both indoors and outdoors. The best West Campus location for an integrated facility is at the current Soil Shed location, adjacent to the Governor's Mansion.

4. Describe how the proposed project will affect agency operations. Include positive and negative impacts of the preferred solution and site and any anticipated efficiencies.

Positive impacts of an integrated and centralized facility at the soil shed:

- One common space for all grounds staff (west, east and parks) to huddle/train and coordinate daily work and projects
- Close proximity to required equipment and materials. Any location of offices/planning space away from equipment and materials will cost DES each day in reduced logistically efficiency, Time would be lost every day if there were a distance between offices/break rooms and equipment/material storage areas. Time lost would be multiplied for the number of staff affected, which is currently one mechanic, one irrigation tech. and five grounds staff.
- Close proximity to west campus tenants, Legislator and Visitor Services. A location on west campus provides the eyes and ears of grounds staff to notice and react to issues immediately

- Potential for reduced rent compared to other campus locations, particularly for office space

Negative impacts of integrated facility at Soil Shed:

- Potential undesirable view from Governor's mansion *(appropriately designed facility with attractive materials can result in a facility that is desirable to look at as opposed to one that needs to be hidden or screened)*
- Need to design, permit and install appropriate restroom facilities
- Need to assure internet and phone connections

5. Describe the functions of the agency in the proposed space.

Deliver innovative, responsive, cost-effective and integrated grounds services to meet the diverse needs of DES customers.

- daily, short and long term planning for grounds mechanic, irrigation technician and west campus grounds service specialists
- restroom facilities
- staff training
- equipment repair and maintenance
- equipment/truck/utility vehicle storage & parking
- equipment washing
- landscape and irrigation material and supply storage
- hand tool storage
- fuel storage
- flag and flagging supplies storage
- records storage
- drying of wet clothing
- pesticide storage and mixing/emergency shower & eye wash
- plant holding
- staging of materials for projects
- recycling

6. Provide a complete description of the alternatives to be considered and a summary of the advantages and disadvantages of these alternatives

(a) Preferred Alternative--"Soils Shed" site (next to Governor's Mansion)

Advantages:

- This site has the optimal centralized location, in terms of providing efficient and effective Grounds coverage for West Campus.
- This site has been the preferred alternative in a number of assessments for relocation of Grounds from the Conservatory site.

Disadvantages:

- Proximity to the Mansion

- Potential noise
- Unsightly visibility
- Night illumination
- Chemical dangers (fertilizer storage)

(b) 721 Columbia Site (demolish and rebuild a new integrated grounds facility)

Advantages:
- Single integrated site for offices, mechanic shop, equipment and vehicle parking, material and supply storage, etc
- Not visible from Governor's mansion or main campus
- Potential to combine West Campus and Parks Grounds staff in joint facility

Disadvantages:
- Wasted travel time every day for nine grounds staff going to and from west and east campus multiple times per day
- Adding to congestion on a City of Olympia street (Columbia
- Difficult to navigate Columbia Street with large and small equipment
- Site size and capacity are limited
- Need to reconnect to a defunct sewer system
- No connections to internet and/or phone services
- Potential environmental risks or impacts to Park and Lake
- Noise and light pollution

(c) ProArts Site (offices only; shop and storage would be at Soil Shed)

Advantages:
- Nice office space for staff with restrooms, internet and phone connections
- Potential for staff vehicle parking spaces next to offices
- Out of sight of West Campus

Disadvantages:
- Wasted travel time for West Campus Grounds staff going to and from West Campus multiple times per day
- Adding congestion on a City of Olympia street (11th Avenue)
- No room for mechanic shop, equipment and truck parking, large material and supply storage, equipment wash down area, pesticide mixing
- Site is too small for anything but "offices" without taking most of the block—which would reduce the potential value of the site for another large office building
- Given this, other sites would need to be used, requiring significant dispersal of functions, reducing effectiveness and efficiency in all functions

(d) Pritchard Building basement (offices only; shop and storage would be at soil shed)

Advantages:

- On west campus –close to customers and work sites
- Restrooms, internet and phone connections
- Lunch/break room

Disadvantages:

- Subpar office space due to being in a mechanical room
- No spaces to park staff vehicles next to offices
- Staff with wet and soiled clothes coming and going from a campus office building
- Wasted travel time for six west campus grounds staff going to and from soil shed area multiple times per day
- High rent

Project Schedule

Task Name	Duration	Start	Finish
Phase 1			
Initiate	1 day	Fri 12/1/17	Fri 12/1/17
Background/Current program	25 days	Mon 12/4/17	Fri 1/5/18
Needs Assessment	25 days	Mon 1/15/18	Fri 2/16/18
Programming	10 days	Mon 2/19/18	Fri 3/2/18
Stacking & Blocking	10 days	Mon 3/5/18	Fri 3/16/18
Conceptual scenarios	5 days	Mon 3/19/18	Fri 3/23/18
Funding Options	5 days	Mon 3/19/18	Fri 3/23/18
Phase 2			
PWR issuance	1 day	Mon 3/26/18	Mon 3/26/18
RFP or RFQ for consultant	23 days	Wed 3/28/18	Fri 4/27/18
Predesign & Design Merge	65 days	Mon 4/30/18	Fri 7/27/18
RFP for Construction	70 days	Mon 7/30/18	Fri 11/2/18
Construction	150 days	Mon 11/5/18	Fri 5/31/19