



STATE OF WASHINGTON
DEPARTMENT OF LABOR & INDUSTRIES
PO Box 44000 • Olympia, Washington 98504-4000

September 14, 2020

David Schumacher, Director
Office of Financial Management
P.O. Box 43113
Olympia, WA 98504-3113

RE: 2021-23 Biennial Budget Requests, Capital

Dear Mr. Schumacher:

Enclosed are the Capital Budget decision packages from the Department of Labor & Industries (L&I) to consider for the 2021-23 biennium. Here are the highlights of our top priorities.

1. **L&I/Dept. of Agricultural lab and training center.** Re-appropriation authority to continue the project to provide a safe, effective workspace for L&I's occupational safety and health laboratory and training center, which will include co-located lab space with the Department of Agriculture too.
2. **L&I headquarters elevators.** Re-appropriation authority to continue the project to maintain the state's investment in the L&I headquarters building and provide a safe workplace for L&I employees.
3. **Air Handler Retrofit and Cooling Tower Replacement.** Replace the air handling units (AHU), exhaust fans and cooling tower all of which are past their useful life expectancy. The result will be a reduction in maintenance backlog and ongoing cost as well as an improvement to the energy efficiency of system components. These projects will also improve site and facility safety for staff and customers by ensuring operability of critical life safety systems such as evacuation of smoke in the event of fire.
4. **Minor works.** There is a backlog of maintenance projects at the L&I headquarters building in Tumwater. Projects will be completed to maintain, preserve and extend the life of the building, while improving the energy efficiency of system components. These projects will also improve site and facility safety for staff and customers.
5. **Interior lights and controls upgrade.** This project will redesign and upgrade the interior lighting at the L&I Tumwater headquarters building to provide an efficient ambient light level that can provide energy efficient ambient light levels that adjust to daylight conditions.

6. **Geothermal heating systems.** This project will install a geothermal heating system which is a series of in-ground wells, plumbing loops, thermal storage, heat recovery loop, and water side economizer to minimize the heating and cooling needs of the existing systems that condition the air in the building.
7. **Solar photovoltaics.** This project will install the first phase of solar photovoltaics at the L&I Tumwater HQ Facility. It will include photovoltaics arrays, battery storage, and connected to the grid through the main site panel. This project aligns with statewide goals in executive order 18-01 to accelerate the adoption of renewable energy technologies and reduce operating costs.

Thank you in advance for your consideration. Please contact me at (360) 280-4653 (work cell) if you have questions or need additional information.

Sincerely,



Randi Warick
Deputy Director for Financial Management

Cc: Joel Sacks, L&I Director
Jennifer Masterson, Senior Budget Assistant to the Governor
Carly Fa'ataualofa, Budget Assistant to the Governor
L&I Budget Office

**235 - Department of Labor and Industries
Capital Project Request**

2021-23 Biennium

*

Version: TH 21-23 Capital Request

Report Number: CBS002

Date Run: 9/11/2020 3:47PM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

Description**Starting Fiscal Year:** 2022**Project Class:** Preservation**Agency Priority:** 2**Project Summary**

This project appropriation will reduce the maintenance and preservation project backlog for the Labor and Industries headquarters building in Tumwater. Projects will be completed to maintain, preserve and extend the life of the building, while also improving the energy efficiency of system components. These projects will also improve site and facility safety for staff and customers.

Project Description

Project Description This project appropriation will reduce the maintenance and preservation project backlog for the Labor & Industries (L&I) Tumwater headquarters building. Projects will be completed to maintain, preserve and extend the life of the building, while improving the energy efficiency of system components. These projects will also improve site and facility safety for staff and customers.

Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, 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 existing facility is 25 years old, and minimal capital work has been done to preserve and extend the life of the building. Existing building systems are failing, requiring frequent repairs, and should be replaced with current technology and more efficient equipment.

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 minor projects will be scheduled to start and be completed in the biennium that funding is appropriated. These projects are stand alone minor projects, and phasing would increase costs and risk system failures and agency operations.

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

This request will systematically replace failing building systems to ensure the facility remains operational and safe for staff and customers. Not taking action would add risk to agency operations and service delivery to the public.

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 alternatives the predesign considered

The alternative to these minor projects is to make emergency repairs when systems fail. Emergency repairs are more costly and greatly affect agency operations. Addressing these projects on a planned schedule will ensure repairs are completed during planned events to minimize disruption to the agency.

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

L&I serves the entire state of Washington from its headquarters facility through direct and indirect services provided to the public. The building also houses a customer-service desk that is used primarily by customers in Thurston and Mason counties.

**235 - Department of Labor and Industries
Capital Project Request**

2021-23 Biennium

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Version: TH 21-23 Capital Request

Report Number: CBS002

Date Run: 9/11/2020 3:47PM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

Description

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 request would be funded by the Accident Account (608) and Medical Aid Account (609).

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.

Maintaining and preserving the Tumwater headquarters facility by replacing and repairing failing systems will directly support the agency's mission to Keep Washington Safe and Working. If the building systems fail and the facility becomes inoperable, the agency will have difficulty providing the necessary services expected from Labor & Industries.

IT Related Costs

No IT projects will be completed in this appropriation.

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 2021 23 Operating Budget Instructions.

No minor works projects are linked to the Puget Sound Action Agenda.

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

Where practical, minor projects in this appropriation will contribute to statewide goals and improve energy efficiency by replacing failing systems with more efficient equipment such as boilers, cooling equipment and pumps.

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

L&I has recently taken over responsibility for maintaining and preserving the Tumwater headquarters building. A capital budget is needed to effectively manage this state owned asset.

Location

City: Tumwater

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

N/A

**235 - Department of Labor and Industries
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2021-23 Biennium

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Report Number: CBS002

Date Run: 9/11/2020 3:47PM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
608-1	Accident-State	4,998,000				1,075,000
609-1	Medical Aid-State	4,991,000				1,072,000
	Total	9,989,000	0	0	0	2,147,000

Future Fiscal Periods

		2023-25	2025-27	2027-29	2029-31
608-1	Accident-State	923,000	1,000,000	1,000,000	1,000,000
609-1	Medical Aid-State	919,000	1,000,000	1,000,000	1,000,000
	Total	1,842,000	2,000,000	2,000,000	2,000,000

Operating Impacts

No Operating Impact

**235 - Department of Labor and Industries
Capital Project Request**

2021-23 Biennium

*

Version: TH 21-23 Capital Request

Report Number: CBS002

Date Run: 9/9/2020 1:46PM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 30000037

SubProject Title: Emergency Generator and Building Switchgear Upgrades

Starting Fiscal Year: 2023

Project Class: Preservation

Agency Priority: 1

Project Summary

This project appropriation will reduce the maintenance and preservation project backlog for the Labor & Industries (L&I) headquarters building in Tumwater. Projects will be completed to maintain, preserve and extend the life of the building, while also improving the energy efficiency of system components. These projects will also improve site and facility safety for staff and customers. The emergency generators currently require manual operation to service the building in the event of a power outage. The main service gear and associated breakers are original to the building and in need of replacement. This project will protect the building power distribution system, allow for a safer isolation of circuits and more seamless conversion to generator power when grid provided electricity goes out.

Project Description

Project Description This project will install an automatic transfer switch on the emergency generators and replace existing breakers associated with the switch gear with adjustable breakers with time-delay technologies for improved reliability.

Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, 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 existing back-up generator system requires manual operation to switch emergency power to the entire building during a power outage. In addition the breakers that support the switch gear are original to the building and in need of replacement. This request will minimize facility down-time when power outages occur and improve reliability of the power system that services the building. Old circuits in the switch gear system are also a hazard and potential failure when generator power is switched on.

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 be scheduled to start and be completed in the biennium that funding is appropriated. The L&I Tumwater HQ Facility will have a more reliable electric distribution and isolation system to allow improve reliability and safety during normal operation and when power outages occur.

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

This project improve agency operation and resiliency to power outages, and reduce the risk of fire hazard from outdated circuit breakers.

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 alternatives the predesign considered

Continuing operation with the manual switch-over to generator power causes costly building evacuation requirements that unnecessarily impacts agency operations. Replacement of the entire switchgear system was explored but found that individual circuit breakers are the primary concern for isolation controls and reliability.

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Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 30000037

SubProject Title: Emergency Generator and Building Switchgear Upgrades

Description

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

L&I serves the entire state of Washington from its headquarters facility through direct and indirect services provided to the public. The building also houses a customer-service office that is used primarily by customers in Thurston and Mason counties.

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 request would be funded by the Accident Account (608) and Medical Aid Account (609).

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.

Maintaining and preserving the Tumwater headquarters facility by replacing and repairing failing systems will directly support the agency's mission to Keep Washington Safe and Working. If the building systems fail and the facility becomes inoperable, the agency will have difficulty providing the necessary services expected from L&I.

IT Related Costs

No IT projects will be completed in this appropriation.

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.

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

N/A

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

L&I has recently taken over responsibility for maintaining and preserving the Tumwater headquarters building. A capital budget is needed to effectively manage this state owned asset.

**235 - Department of Labor and Industries
Capital Project Request
2021-23 Biennium**

*

Version: TH 21-23 Capital Request

Report Number: CBS002

Date Run: 9/9/2020 1:46PM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 30000037

SubProject Title: Emergency Generator and Building Switchgear Upgrades

Description

Location

City: Tumwater

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
608-1	Accident-State	230,000				230,000
609-1	Medical Aid-State	230,000				230,000
	Total	460,000	0	0	0	460,000
		Future Fiscal Periods				
		2023-25	2025-27	2027-29	2029-31	
608-1	Accident-State					
609-1	Medical Aid-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

**235 - Department of Labor and Industries
Capital Project Request**

2021-23 Biennium

*

Version: TH 21-23 Capital Request

Report Number: CBS002

Date Run: 9/9/2020 3:41PM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 30000057

SubProject Title: NW Parking Lot Preservation

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 2

Description**Project Summary**

This project appropriation will reduce the maintenance and preservation project backlog for the Labor and Industries headquarters building in Tumwater. Projects will be completed to maintain, preserve and extend the life of the building, while also improving site safety and ensuring ADA compliance. This project will address overgrown tree roots and pavement failures in the parking lots that have become trip hazards and will also refinish the parking lot light poles to extend their useful service life.

Project Description

Project Description This project will repairing pavement damage in the existing parking areas caused by overgrowing trees. In addition, this project will refinish the parking lot poles to extend their useful service life and address ADA issues in the parking lot.

Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, 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 problems that this project will address is parking lot trip hazards, and deteriorating light poles. Parking lot management preservation and improvements are a priority for L&I to continue to provide a safe parking area for staff.

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 be scheduled to start and be completed in the biennium that funding is appropriated. The L&I Tumwater HQ Facility will provide staff a safer and more convenient parking experience.

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

This project will address challenges with parking lot safety and parking light pole preservation. Not taking action will ignore the trip hazards that currently exist in the parking lot.

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 alternatives the predesign considered

Re-routing walk ways or painting over trip hazards is a temporary solution that is currently being employed.

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Date Run: 9/9/2020 3:41PM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 30000057

SubProject Title: NW Parking Lot Preservation

Description

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

L&I serves the entire state of Washington from its headquarters facility through direct and indirect services provided to the public. The building also houses a customer-service office that is used primarily by customers in Thurston and Mason counties.

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 request would be funded by the Accident Account (608) and Medical Aid Account (609).

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.

Maintaining and preserving the Tumwater headquarters facility by replacing and repairing failing systems will directly support the agency's mission to Keep Washington Safe and Working. If the building systems fail and the facility becomes inoperable, the agency will have difficulty providing the necessary services expected from L&I.

IT Related Costs

No IT projects will be completed in this appropriation.

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.

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

N/A

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

L&I has recently taken over responsibility for maintaining and preserving the Tumwater headquarters building. A capital budget is needed to effectively manage this state owned asset.

Location

City: Tumwater

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

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 Capital Project Request

2021-23 Biennium

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Version: TH 21-23 Capital Request

Report Number: CBS002

Date Run: 9/9/2020 3:41PM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 30000057

SubProject Title: NW Parking Lot Preservation

Description

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropr	New Appropr
608-1	Accident-State	430,000				430,000
609-1	Medical Aid-State	429,000				429,000
	Total	859,000	0	0	0	859,000
		Future Fiscal Periods				
		2023-25	2025-27	2027-29	2029-31	
608-1	Accident-State					
609-1	Medical Aid-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

**235 - Department of Labor and Industries
Capital Project Request**

2021-23 Biennium

*

Version: TH 21-23 Capital Request

Report Number: CBS002

Date Run: 9/9/2020 4:15PM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 30000042

SubProject Title: Lower Level Water Infiltration Repairs

Starting Fiscal Year: 2023

Project Class: Preservation

Agency Priority: 3

Description**Project Summary**

This project appropriation will reduce the maintenance and preservation project backlog for the Labor & Industries (L&I) headquarters building in Tumwater. Projects will be completed to maintain, preserve and extend the life of the building, while also improving the energy efficiency of system components. These projects will also improve site and facility safety for staff and customers. Non-structural cracks in the concrete walls of the loading dock have started to leak and puddle which are causing slip hazards during rain/weather events. The loading dock is used by vendors, employees, and other state employees. Mitigation is needed to ensure a safe work environment when lifting and moving heavy materials using fork lifts and hand trucks.

Project Description

Project Description This project will perform targeted concrete injection crack repairs to minimize the water leaks that are impacting the walkway and loading path in the loading dock area.

Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, 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 loading dock is unsafe for transporting materials during rain events and particularly during the cold months due to water build up which causes slippery conditions. This is a priority to ensure vendors, employees and other state employees are provided a safe place to work and provide services and deliver products to the L&I building.

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 be scheduled to start and be completed in the biennium that funding is appropriated. The L&I Tumwater HQ Facility's loading dock will be safer to work in, and minimize concrete wall deterioration in the loading dock.

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

This request will ensure a safer loading dock are for the workers that deliver product and services through the loading dock. The result of not taking action will be continued unsafe conditions for workers and a potential for water leaks to get worse.

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 alternatives the predesign considered

At this time, digging up the side of the concrete walls and waterproofing from the ground water side is not cost effective compared to the relatively low cost of a targeted concrete injection process.

**235 - Department of Labor and Industries
Capital Project Request**

2021-23 Biennium

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Version: TH 21-23 Capital Request

Report Number: CBS002

Date Run: 9/9/2020 4:15PM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 30000042

SubProject Title: Lower Level Water Infiltration Repairs

Description

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

L&I serves the entire state of Washington from its headquarters facility through direct and indirect services provided to the public. The building also houses a customer-service office that is used primarily by customers in Thurston and Mason counties.

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 request would be funded by the Accident Account (608) and Medical Aid Account (609).

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.

Maintaining and preserving the Tumwater headquarters facility by replacing and repairing failing systems will directly support the agency's mission to Keep Washington Safe and Working. If the building systems fail and the facility becomes inoperable, the agency will have difficulty providing the necessary services expected from L&I.

IT Related Costs

No IT projects will be completed in this appropriation.

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.

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

N/A

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

L&I has recently taken over responsibility for maintaining and preserving the Tumwater headquarters building. A capital budget is needed to effectively manage this state owned asset.

Location

City: Tumwater

County: Thurston

Legislative District: 022

Capital Project Request

2021-23 Biennium

*

Version: TH 21-23 Capital Request

Report Number: CBS002

Date Run: 9/9/2020 4:15PM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 30000042

SubProject Title: Lower Level Water Infiltration Repairs

Description

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
608-1	Accident-State	42,000				42,000
609-1	Medical Aid-State	42,000				42,000
	Total	84,000	0	0	0	84,000
		Future Fiscal Periods				
		2023-25	2025-27	2027-29	2029-31	
608-1	Accident-State					
609-1	Medical Aid-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

**235 - Department of Labor and Industries
Capital Project Request**

2021-23 Biennium

*

Version: TH 21-23 Capital Request

Report Number: CBS002

Date Run: 9/9/2020 4:05PM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 30000044

SubProject Title: Water Conservation Upgrades – Customer Floors

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 4

Description**Project Summary**

This project appropriation will reduce the maintenance and preservation project backlog for the Labor & Industries (L&I) headquarters building in Tumwater. Projects will be completed to maintain, preserve and extend the life of the building, while also improving the energy efficiency of system components. These projects will also improve site and facility safety for staff and customers. The existing restroom fixtures are over 25 years old and original to the building. The urinals and toilets are high volume flush and uses an unnecessary amount of water annually. The restroom surfacing is also original to the building. The tile flooring and counters are stained and difficult to clean and maintain a sanitized surface. This project will provide water conservation benefits and aesthetic improvements to rehabilitate the customer-facing restrooms on the 1st, 2nd and 5th floors of the Tumwater HQ Building.

Project Description

Project Description This project will rehabilitate 12 existing restrooms on the customer-facing floors 1st, 2nd and 5th by replacing the existing inefficient plumbing fixtures with high-efficiency fixtures to reduce water consumption, and also replace the tile flooring, counters and restroom partitions to improve sanitary conditions.

Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, 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 existing restrooms are original to the building and have inefficient plumbing fixtures that unnecessarily waste water during normal operation. This project will also minimize the water demands that require booster pumps in the building to provide pressurized water through the building. The surfaces are stained and difficult to clean and maintain a sanitized surface. Water conservation is a priority for the agency and this project is an opportunity to improve our water use and sanitary conditions of the restrooms for staff and customers.

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 be scheduled to start and be completed in the biennium that funding is appropriated. The L&I Tumwater HQ Facility will be a better steward of water resources by installing high efficiency plumbing fixtures. This project can be phased by floor, but is proposed to address the all of the customer facing floors in one project.

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

This request will minimize unnecessary water usage with high-efficiency plumbing fixtures and improve sanitary conditions for our customers and staff. Not taking action would result in more water use and more difficulty cleaning and sanitizing the restroom facilities.

**235 - Department of Labor and Industries
Capital Project Request**

2021-23 Biennium

*

Version: TH 21-23 Capital Request

Report Number: CBS002

Date Run: 9/9/2020 4:05PM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 30000044

SubProject Title: Water Conservation Upgrades – Customer Floors

Description

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 alternatives the predesign considered

Installation of flush less urinals was considered but the increased maintenance needs and costs outweigh the benefits. Low-flow & high-efficiency plumbing fixtures are recommended as both a resource conservation measure and a cost effective solution to reducing water usage.

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

L&I serves the entire state of Washington from its headquarters facility through direct and indirect services provided to the public. The building also houses a customer-service office that is used primarily by customers in Thurston and Mason counties.

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 request would be funded by the Accident Account (608) and Medical Aid Account (609).

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.

Maintaining and preserving the Tumwater headquarters facility by replacing and repairing failing systems will directly support the agency's mission to Keep Washington Safe and Working. If the building systems fail and the facility becomes inoperable, the agency will have difficulty providing the necessary services expected from L&I.

IT Related Costs

No IT projects will be completed in this appropriation.

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.

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

N/A

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

L&I has recently taken over responsibility for maintaining and preserving the Tumwater headquarters building. A capital budget is needed to effectively manage this state owned asset.

235 - Department of Labor and Industries
Capital Project Request

2021-23 Biennium

*

Version: TH 21-23 Capital Request

Report Number: CBS002

Date Run: 9/9/2020 4:05PM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 30000044

SubProject Title: Water Conservation Upgrades – Customer Floors

Description

Location

City: Tumwater

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
608-1	Accident-State	262,000				262,000
609-1	Medical Aid-State	262,000				262,000
	Total	524,000	0	0	0	524,000
		Future Fiscal Periods				
		2023-25	2025-27	2027-29	2029-31	
608-1	Accident-State					
609-1	Medical Aid-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

**235 - Department of Labor and Industries
Capital Project Request**

2021-23 Biennium

*

Version: TH 21-23 Capital Request

Report Number: CBS002

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

Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 30000038

SubProject Title: HQ Stairwell Access Controls

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 5

Description**Project Summary**

This project appropriation will reduce the maintenance and preservation project backlog for the Labor & Industries (L&I) headquarters building in Tumwater. Projects will be completed to maintain, preserve and extend the life of the building, while also improving the energy efficiency of system components. These projects will also improve site and facility safety for staff and customers. Key card access controls have been installed inconsistently throughout the HQ building. Some floors are controlled at all staff entry access points in the stairwells and some are not. This project will complete the key card access project to install card readers at all staff area doors from the stairwells.

Project Description

Project Description Install cabling and key card readers at all stairwell entry doors that lead into staff areas in the building.

Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, 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.

There is an inconsistent level of security for each floor in the building. This effort has been piecemealed over the years and this project will complete the effort to ensure greater security and minimize tailgating opportunities for unauthorized staff to gain entry into employee work areas.

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 be scheduled to start and be completed in the biennium that funding is appropriated. The L&I Tumwater HQ Facility will have more reliable security access controls operating from a consistent controls system.

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

This request will provide consistency for building access controls on all floors.

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 alternatives the predesign considered

Options considered were to replace the entire building key card system with a new system, or continue to install card readers on a phased approach. Both options are estimated to cost more than moving forward with installation of the 13 remaining card readers at the uncontrolled stairwell entrances.

**235 - Department of Labor and Industries
Capital Project Request**

2021-23 Biennium

*

Version: TH 21-23 Capital Request

Report Number: CBS002

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

Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 30000038

SubProject Title: HQ Stairwell Access Controls

Description

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

L&I serves the entire state of Washington from its headquarters facility through direct and indirect services provided to the public. The building also houses a customer-service office that is used primarily by customers in Thurston and Mason counties.

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 request would be funded by the Accident Account (608) and Medical Aid Account (609).

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.

Maintaining and preserving the Tumwater headquarters facility by replacing and repairing failing systems will directly support the agency's mission to Keep Washington Safe and Working. If the building systems fail and the facility becomes inoperable, the agency will have difficulty providing the necessary services expected from L&I.

IT Related Costs

No IT projects will be completed in this appropriation.

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.

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

N/A

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

L&I has recently taken over responsibility for maintaining and preserving the Tumwater headquarters building. A capital budget is needed to effectively manage this state owned asset.

Capital Project Request

2021-23 Biennium

*

Version: TH 21-23 Capital Request

Report Number: CBS002

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

Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 30000038

SubProject Title: HQ Stairwell Access Controls

Description

Location

City: Tumwater

County: Thurston

Legislative District: 022

Project Type

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
608-1	Accident-State	40,000				40,000
609-1	Medical Aid-State	39,000				39,000
	Total	79,000	0	0	0	79,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
608-1	Accident-State					
609-1	Medical Aid-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

**235 - Department of Labor and Industries
Capital Project Request**

2021-23 Biennium

*

Version: TH 21-23 Capital Request

Report Number: CBS002

Date Run: 9/9/2020 3:51PM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 30000041

SubProject Title: Reflection Pond Drainage Automation

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 6

Description**Project Summary**

This project appropriation will reduce the maintenance and preservation project backlog for the Labor & Industries (L&I) headquarters building in Tumwater. Projects will be completed to maintain, preserve and extend the life of the building, while also improving the energy efficiency of system components. These projects will also improve site and facility safety for staff and customers. The reflection pond at the HQ facility needs to be pumped out to allow for bi-annual surface cleaning to remove algae growth on the concrete pond surface. Pumping out the pond currently requires the manual process of running an extension cord for a sump pump and dragging hoses to discharge water to the storm water pond. This project is intended to reduce the time needed to drain the pond by reducing the required labor and monitoring required for the current process.

Project Description

Project Description Install a fixed sump pump and associated piping to allow efficient drainage of the reflection pond for maintenance and cleaning.

Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, 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 problem that will be addressed is the time it takes to drain the pond for bi-annual maintenance and the extra risk to workers with this labor-intensive process. This project will reduce the time needed for pond maintenance and allow maintenance workers to address other facility needs.

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 be scheduled to start and be completed in the biennium that funding is appropriated.

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

The L&I Tumwater HQ Facility will have a more efficient pond maintenance process. Not taking action will continue the inefficient process for pond maintenance.

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 alternatives the predesign considered

Continuing the existing practice of manually pumping out the pond to allow for maintenance and cleaning is not preferred due to the time and risk it puts on the workers for this labor intensive process. Installing an automated drainage system will improve on-going efficiency with the maintenance activity.

**235 - Department of Labor and Industries
Capital Project Request**

2021-23 Biennium

*

Version: TH 21-23 Capital Request

Report Number: CBS002

Date Run: 9/9/2020 3:51PM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 30000041

SubProject Title: Reflection Pond Drainage Automation

Description

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

L&I serves the entire state of Washington from its headquarters facility through direct and indirect services provided to the public. The building also houses a customer-service office that is used primarily by customers in Thurston and Mason counties.

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 request would be funded by the Accident Account (608) and Medical Aid Account (609).

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.

Maintaining and preserving the Tumwater headquarters facility by replacing and repairing failing systems will directly support the agency's mission to Keep Washington Safe and Working. If the building systems fail and the facility becomes inoperable, the agency will have difficulty providing the necessary services expected from L&I.

IT Related Costs

No IT projects will be completed in this appropriation.

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.

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

N/A

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

L&I has recently taken over responsibility for maintaining and preserving the Tumwater headquarters building. A capital budget is needed to effectively manage this state owned asset.

Location

City: Tumwater

County: Thurston

Legislative District: 022

Capital Project Request

2021-23 Biennium

*

Version: TH 21-23 Capital Request

Report Number: CBS002

Date Run: 9/9/2020 3:51PM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 30000041

SubProject Title: Reflection Pond Drainage Automation

Description

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
608-1	Accident-State	30,000				30,000
609-1	Medical Aid-State	30,000				30,000
	Total	60,000	0	0	0	60,000
			Future Fiscal Periods			
			2023-25	2025-27	2027-29	2029-31
608-1	Accident-State					
609-1	Medical Aid-State					
	Total	0	0	0	0	0

Operating Impacts

No Operating Impact

**235 - Department of Labor and Industries
Capital Project Request**

2021-23 Biennium

*

Version: TH 21-23 Capital Request

Report Number: CBS002

Date Run: 9/9/2020 5:06PM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 30000045

SubProject Title: South Wing Ceiling Replacement

Starting Fiscal Year: 2023

Project Class: Preservation

Agency Priority: 7

Description**Project Summary**

This project appropriation will reduce the maintenance and preservation project backlog for the Labor & Industries (L&I) headquarters building in Tumwater. Projects will be completed to maintain, preserve and extend the life of the building, while also improving the energy efficiency of system components. These projects will also improve site and facility safety for staff and customers. The existing suspended ceiling in the halls of L&I's South Wing Conference Center are stained and makes routine maintenance on HVAC equipment more time consuming and unsafe. The suspended ceiling is not the same as the rest of the building which requires storage of separate replacement tiles and parts different from the rest of the building. This project will improve the appearance of the conference center, improve access for maintenance and repairs of HVAC systems, and eliminate the stock of replacement tiles and parts we have to keep on hand.

Project Description

Project Description Replace the existing suspended ceiling in the east halls of L&I's South Wing Conference Center with a traditional ceiling to match the current product in the rest of the building.

Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, 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 existing ceiling system and tiles are difficult to work with and provides additional challenges due to the 2'x2' size of the tiles and grid. This makes routine maintenance to check and replace filters more challenging, and repairs difficult because more grid system needs to be disassembled and replaced to access the HVAC system. This project will eliminate the need for special ceiling system parts and tiles, and provide a more consistent look throughout the building.

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 be scheduled to start and be completed in the biennium that funding is appropriated.

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

This request will make maintenance and HVAC repairs more efficient and safe to perform. This project will also improve the South Wing Conference Center aesthetics by replacing the existing stained ceiling tiles currently in place. This will also reduce the storage needs for replacement parts and materials to service the South Wing ceiling system separate from the rest of the building.

**235 - Department of Labor and Industries
Capital Project Request**

2021-23 Biennium

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Version: TH 21-23 Capital Request

Report Number: CBS002

Date Run: 9/9/2020 5:06PM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 30000045

SubProject Title: South Wing Ceiling Replacement

Description

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 alternatives the predesign considered

A suspended ceiling system was the only option explored. The desire is to improve consistency in the building and make it easier for maintenance and repairs to be done on the HVAC system in the South Wing Conference Center.

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

L&I serves the entire state of Washington from its headquarters facility through direct and indirect services provided to the public. The building also houses a customer-service office that is used primarily by customers in Thurston and Mason counties.

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 request would be funded by the Accident Account (608) and Medical Aid Account (609).

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.

Maintaining and preserving the Tumwater headquarters facility by replacing and repairing failing systems will directly support the agency's mission to Keep Washington Safe and Working. If the building systems fail and the facility becomes inoperable, the agency will have difficulty providing the necessary services expected from L&I.

IT Related Costs

No IT projects will be completed in this appropriation.

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.

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

N/A

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

L&I has recently taken over responsibility for maintaining and preserving the Tumwater headquarters building. A capital budget is needed to effectively manage this state owned asset.

235 - Department of Labor and Industries
Capital Project Request

2021-23 Biennium

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Version: TH 21-23 Capital Request

Report Number: CBS002

Date Run: 9/9/2020 5:06PM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 30000045

SubProject Title: South Wing Ceiling Replacement

Description

Location

City: Tumwater

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
608-1	Accident-State	41,000				41,000
609-1	Medical Aid-State	40,000				40,000
	Total	81,000	0	0	0	81,000
		Future Fiscal Periods				
		2023-25	2025-27	2027-29	2029-31	
608-1	Accident-State					
609-1	Medical Aid-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

**235 - Department of Labor and Industries
Capital Project Request**

2021-23 Biennium

*

Version: TH 21-23 Capital Request

Report Number: CBS002

Date Run: 9/9/2020 5:21PM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 30000047

SubProject Title: In-line Water Access Improvements

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 8

Description**Project Summary**

This project appropriation will reduce the maintenance and preservation project backlog for the Labor and Industries headquarters building in Tumwater. Projects will be completed to maintain, preserve and extend the life of the building, while also improving the energy efficiency of system components. These projects will also improve site and facility safety for staff and customers. The existing in-line water heaters for the staff sinks in the work areas are located above the upper cabinets in the ceiling which makes preventative maintenance of these units challenging and repairs impossible without removing a larger area of the ceiling grid to access the units. There are eight locations on each floor, 48 total in the building that need to be relocated for better maintenance and less risk of ceiling leaks. The staff sinks and cabinets are original to the building and will be reconfigured to allow for space to install the relocated water heaters.

Project Description

Project Description This project will relocate the existing in-line water heaters and associated plumbing for the staff sinks to a location more easily accessed for maintenance and risk mitigation. The sinks and cabinets will also be reconfigured/replaced to provide space for the relocated water heaters.

Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, 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 problem to be addressed is that maintenance of these in-line water heaters is very difficult to access and leak repairs require additional ceiling demolition to provide the necessary access. This project will address two goals, improve maintenance access for the water heaters and replace deteriorating cabinets for rehabilitated staff sink areas.

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 be scheduled to start and be completed in the biennium that funding is appropriated. This project can be phased by floor if necessary. The intent of this request is to issue a single contract to relocate all 48 in-line water heaters and rehabilitate the staff sink areas for efficiencies of scale.

How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action? This project will improve access to the in-line water heaters for improved maintenance practices.

This will make work more efficient so other building needs can be addressed. Not taking action will reduce our ability to provide maintenance and repairs more efficiently.

**235 - Department of Labor and Industries
Capital Project Request**

2021-23 Biennium

*

Version: TH 21-23 Capital Request

Report Number: CBS002

Date Run: 9/9/2020 5:21PM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 30000047

SubProject Title: In-line Water Access Improvements

Description

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 alternatives the predesign considered Relocating the water heaters only without rehabilitating the existing staff sinks was investigated but found that the cabinets need to be replaced to allow for improved access and storage of other supplies.

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

L&I serves the entire state of Washington from its headquarters facility through direct and indirect services provided to the public. The building also houses a customer-service office that is used primarily by customers in Thurston and Mason counties.

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 request would be funded by the Accident Account (608) and Medical Aid Account (609).

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.

Maintaining and preserving the Tumwater headquarters facility by replacing and repairing failing systems will directly support the agency's mission to Keep Washington Safe and Working. If the building systems fail and the facility becomes inoperable, the agency will have difficulty providing the necessary services expected from L&I.

IT Related Costs

No IT projects will be completed in this appropriation.

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.

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

N/A

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

L&I has recently taken over responsibility for maintaining and preserving the Tumwater headquarters building. A capital budget is needed to effectively manage this state owned asset.

235 - Department of Labor and Industries
Capital Project Request

2021-23 Biennium

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Version: TH 21-23 Capital Request

Report Number: CBS002

Date Run: 9/9/2020 5:21PM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 30000047

SubProject Title: In-line Water Access Improvements

Description

Location

City: Tumwater

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
608-1	Accident-State	111,000				
609-1	Medical Aid-State	110,000				
	Total	221,000	0	0	0	0
			Future Fiscal Periods			
			2023-25	2025-27	2027-29	2029-31
608-1	Accident-State	111,000				
609-1	Medical Aid-State	110,000				
	Total	221,000	0	0	0	0

Operating Impacts

No Operating Impact

**235 - Department of Labor and Industries
Capital Project Request**

2021-23 Biennium

*

Version: TH 21-23 Capital Request

Report Number: CBS002

Date Run: 9/9/2020 5:53PM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 30000062

SubProject Title: Parking Lot Preservation-West Lot

Starting Fiscal Year: 2025

Project Class: Preservation

Agency Priority: 9

Description**Project Summary**

This project appropriation will reduce the maintenance and preservation project backlog for the Labor and Industries headquarters building in Tumwater. Projects will be completed to maintain, preserve and extend the life of the building, while also improving the energy efficiency of system components. These projects will also improve site and facility safety for staff and customers. This project will address overgrown tree roots and pavement failures in the parking lots that have become trip hazards and will also refinish the parking lot light poles to extend their useful service life.

Project Description

Project Description This project will repairing pavement damage in the existing parking areas caused by overgrowing trees. In addition, this project will refinish the parking lot poles to extend their useful service life and address ADA issues in the parking lot.

Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, 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 problems that this project will address is parking lot trip hazards, and deteriorating light poles. Parking lot management preservation and improvements are a priority for L&I to continue to provide a safe parking area for staff.

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 be scheduled to start and be completed in the biennium that funding is appropriated. The L&I Tumwater HQ Facility will provide staff a safer and more convenient parking experience. The L&I Tumwater HQ Facility will provide staff a safer and more convenient parking experience.

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

This project will address challenges with parking lot safety and parking light pole preservation. Not taking action will ignore the trip hazards that currently exist in the parking lot.

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 alternatives the predesign considered

Re-routing walk ways or painting over trip hazards is a temporary solution that is currently being employed.

**235 - Department of Labor and Industries
Capital Project Request**

2021-23 Biennium

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Version: TH 21-23 Capital Request

Report Number: CBS002

Date Run: 9/9/2020 5:53PM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 30000062

SubProject Title: Parking Lot Preservation-West Lot

Description

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

L&I serves the entire state of Washington from its headquarters facility through direct and indirect services provided to the public. The building also houses a customer-service office that is used primarily by customers in Thurston and Mason counties.

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 request would be funded by the Accident Account (608) and Medical Aid Account (609).

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.

Maintaining and preserving the Tumwater headquarters facility by replacing and repairing failing systems will directly support the agency's mission to Keep Washington Safe and Working. If the building systems fail and the facility becomes inoperable, the agency will have difficulty providing the necessary services expected from L&I.

IT Related Costs

No IT projects will be completed in this appropriation.

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.

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

N/A

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

L&I has recently taken over responsibility for maintaining and preserving the Tumwater headquarters building. A capital budget is needed to effectively manage this state owned asset.

235 - Department of Labor and Industries
Capital Project Request

2021-23 Biennium

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Version: TH 21-23 Capital Request

Report Number: CBS002

Date Run: 9/9/2020 5:53PM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 30000062

SubProject Title: Parking Lot Preservation-West Lot

Description

Location

City: Tumwater

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
608-1	Accident-State	354,000				
609-1	Medical Aid-State	354,000				
	Total	708,000	0	0	0	0
			Future Fiscal Periods			
			2023-25	2025-27	2027-29	2029-31
608-1	Accident-State	354,000				
609-1	Medical Aid-State	354,000				
	Total	708,000	0	0	0	0

Operating Impacts

No Operating Impact

**235 - Department of Labor and Industries
Capital Project Request**

2021-23 Biennium

*

Version: TH 21-23 Capital Request

Report Number: CBS002

Date Run: 9/9/2020 5:44PM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 30000050

SubProject Title: Water Conservation Upgrades-Staff Floors

Starting Fiscal Year: 2025

Project Class: Preservation

Agency Priority: 10

Description**Project Summary**

This project appropriation will reduce the maintenance and preservation project backlog for the Labor and Industries headquarters building in Tumwater. Projects will be completed to maintain, preserve and extend the life of the building, while also improving the energy efficiency of system components. These projects will also improve site and facility safety for staff and customers. The existing restroom fixtures are over 25 years old and original to the building. The urinals and toilets are high volume flush and uses an unnecessary amount of water annually. The restroom surfacing is also original to the building. The tile flooring and counters are stained and difficult to clean and maintain a sanitized surface. This project will provide water conservation benefits and aesthetic improvements to rehabilitate the staff restrooms on the Lower Level, 3rd and 4th floors of the Tumwater HQ Building.

Project Description

Project Description This project will rehabilitate 12 existing restrooms on the staff restrooms on the Lower Level, 3rd and 4th floors by replacing the existing inefficient plumbing fixtures with high-efficiency fixtures to reduce water consumption, and also replace the tile flooring, counters and restroom partitions to improve sanitary conditions.

Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, 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 existing restrooms are original to the building and have inefficient plumbing fixtures that unnecessarily waste water during normal operation. This project will also minimize the water demands that require booster pumps in the building to provide pressurized water through the building. The surfaces are stained and difficult to clean and maintain a sanitized surface. Water conservation is a priority for the agency and this project is an opportunity to improve our water use and sanitary conditions of the restrooms for staff and customers.

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 be scheduled to start and be completed in the biennium that funding is appropriated. The L&I Tumwater HQ Facility will be a better steward of water resources by installing high efficiency plumbing fixtures. This project can be phased by floor, but is proposed to address the all of the staff floors in one project.

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

This request will minimize unnecessary water usage with high-efficiency plumbing fixtures and improve sanitary conditions for our customers and staff. Not taking action would result in more water use and more difficulty cleaning and sanitizing the restroom facilities.

**235 - Department of Labor and Industries
Capital Project Request**

2021-23 Biennium

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Version: TH 21-23 Capital Request

Report Number: CBS002

Date Run: 9/9/2020 5:44PM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 30000050

SubProject Title: Water Conservation Upgrades-Staff Floors

Description

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 alternatives the predesign considered

Installation of flush less urinals was considered but the increased maintenance needs and costs outweigh the benefits. Low-flow & high-efficiency plumbing fixtures are recommended as both a resource conservation measure and a cost effective solution to reducing water usage.

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

L&I serves the entire state of Washington from its headquarters facility through direct and indirect services provided to the public. The building also houses a customer-service office that is used primarily by customers in Thurston and Mason counties.

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 request would be funded by the Accident Account (608) and Medical Aid Account (609).

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.

Maintaining and preserving the Tumwater headquarters facility by replacing and repairing failing systems will directly support the agency's mission to Keep Washington Safe and Working. If the building systems fail and the facility becomes inoperable, the agency will have difficulty providing the necessary services expected from L&I.

IT Related Costs

No IT projects will be completed in this appropriation.

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.

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

N/A

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

L&I has recently taken over responsibility for maintaining and preserving the Tumwater headquarters building. A capital budget is needed to effectively manage this state owned asset.

235 - Department of Labor and Industries
Capital Project Request

2021-23 Biennium

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Version: TH 21-23 Capital Request

Report Number: CBS002

Date Run: 9/9/2020 5:44PM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 30000050

SubProject Title: Water Conservation Upgrades-Staff Floors

Description

Location

City: Tumwater

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
608-1	Accident-State	284,000				
609-1	Medical Aid-State	283,000				
	Total	567,000	0	0	0	0
		Future Fiscal Periods				
		2023-25	2025-27	2027-29	2029-31	
608-1	Accident-State	284,000				
609-1	Medical Aid-State	283,000				
	Total	567,000	0	0	0	

Operating Impacts

No Operating Impact

**235 - Department of Labor and Industries
Capital Project Request**

2021-23 Biennium

*

Version: TH 21-23 Capital Request

Report Number: CBS002

Date Run: 9/9/2020 5:30PM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 30000049

SubProject Title: Building Cladding Repairs

Starting Fiscal Year: 2025

Project Class: Preservation

Agency Priority: 11

Description**Project Summary**

This project appropriation will reduce the maintenance and preservation project backlog for the Labor and Industries headquarters building in Tumwater. Projects will be completed to maintain, preserve and extend the life of the building, while also improving the energy efficiency of system components. These projects will also improve site and facility safety for staff and customers. This project will perform targeted repairs to the building's outer envelope to restore weather-ability and extend the life of the cladding systems.

Project Description

Project Description This project will repair damaged concrete panels, aluminum cladding on the north elevation and along the south wing, and repair expansion joints.

Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, 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 building cladding system is deteriorating and needs repair. This project will improve the building's weather-ability and reduce the risk of further failure that could lead to costly water damage inside the building's outer envelope.

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 be scheduled to start and be completed in the biennium that funding is appropriated. This project is part of a larger building envelop repair project that has prioritized and phased the investments needed for building preservation. Previous biennia addressed high-priority repairs where failure has already occurred such as the rotunda fenestration system and deck water proofing. The next priority areas in this project have shown signs of deterioration and minor water damage and must be addressed before more costly repairs are needed.

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

This project is necessary to preserve the building to ensure there are not more costly repairs needed in the future. Not taking action will increase the risk of water damage and mold issues in the future.

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 alternatives the predesign considered

This project is part of a phased effort to preserve the outer envelope of the L&I HQ Building. A consultant survey done in 2017 identified these projects to be done in priority order. This project falls in line with that recommended priority.

**235 - Department of Labor and Industries
Capital Project Request**

2021-23 Biennium

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Version: TH 21-23 Capital Request

Report Number: CBS002

Date Run: 9/9/2020 5:30PM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 30000049

SubProject Title: Building Cladding Repairs

Description

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

L&I serves the entire state of Washington from its headquarters facility through direct and indirect services provided to the public. The building also houses a customer-service office that is used primarily by customers in Thurston and Mason counties.

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 request would be funded by the Accident Account (608) and Medical Aid Account (609).

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.

Maintaining and preserving the Tumwater headquarters facility by replacing and repairing failing systems will directly support the agency's mission to Keep Washington Safe and Working. If the building systems fail and the facility becomes inoperable, the agency will have difficulty providing the necessary services expected from L&I.

IT Related Costs

No IT projects will be completed in this appropriation.

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.

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

This project is expected to improve energy efficiency and result in an estimated cost savings of \$3,857 per year.

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

L&I has recently taken over responsibility for maintaining and preserving the Tumwater headquarters building. A capital budget is needed to effectively manage this state owned asset.

Location

City: Tumwater

County: Thurston

Legislative District: 022

235 - Department of Labor and Industries
Capital Project Request

2021-23 Biennium

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Version: TH 21-23 Capital Request

Report Number: CBS002

Date Run: 9/9/2020 5:30PM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 30000049

SubProject Title: Building Cladding Repairs

Description

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
608-1	Accident-State	138,000				
609-1	Medical Aid-State	137,000				
	Total	275,000	0	0	0	0
			Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31	
608-1	Accident-State	138,000				
609-1	Medical Aid-State	137,000				
	Total	275,000	0	0	0	

Operating Impacts

No Operating Impact

**235 - Department of Labor and Industries
Capital Project Request**

2021-23 Biennium

*

Version: TH 21-23 Capital Request

Report Number: CBS002

Date Run: 9/10/2020 7:09AM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 30000051

SubProject Title: EV Charging Stations-East Parking Lot

Starting Fiscal Year: 2025

Project Class: Preservation

Agency Priority: 12

Description**Project Summary**

This project appropriation will reduce the maintenance and preservation project backlog for the Labor and Industries headquarters building in Tumwater. Projects will be completed to maintain, preserve and extend the life of the building, while also improving the energy efficiency of system components. These projects will also improve site and facility safety for staff and customers. The electric vehicle fleet for Labor and Industries is planning to grow and charging stations are needed to support these vehicles. The visitor lot also does not have EV charging stations and this project address both of these growing EV charging station needs.

Project Description

Project Description This project will install eight EV charging stations in the east employee lot for fleet vehicles and four charging stations in the visitor lot.

Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, 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 agency wants to grow its electric vehicle fleet and needs charging stations to support these vehicles. This is a priority for the agency so we can reduce our reliance on gas powered vehicles.

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 be scheduled to start and be completed in the biennium that funding is appropriated. The L&I facility will grow its electric vehicle charging capability by eight in the employee lot and four in the visitor lot.

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

This project will address challenges with limited charging stations for employee fleet vehicles. There are currently no EV charging stations in the visitor lot. Not taking action will delay the electrical support network needed to convert from gas vehicles to electric vehicles.

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 alternatives the predesign considered

Continue to purchase gas powered vehicles is a consideration but this does not support the state's goals for carbon emission reductions.

**235 - Department of Labor and Industries
Capital Project Request**

2021-23 Biennium

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Version: TH 21-23 Capital Request

Report Number: CBS002

Date Run: 9/10/2020 7:09AM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 30000051

SubProject Title: EV Charging Stations-East Parking Lot

Description

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

L&I serves the entire state of Washington from its headquarters facility through direct and indirect services provided to the public. The building also houses a customer-service office that is used primarily by customers in Thurston and Mason counties.

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 request would be funded by the Accident Account (608) and Medical Aid Account (609).

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.

Maintaining and preserving the Tumwater headquarters facility by replacing and repairing failing systems will directly support the agency's mission to Keep Washington Safe and Working. If the building systems fail and the facility becomes inoperable, the agency will have difficulty providing the necessary services expected from L&I.

IT Related Costs

No IT projects will be completed in this appropriation.

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.

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

Yes, this advances the state's goals to reduce carbon pollution by enabling the agency to purchase more electric vehicles instead of gas powered vehicles. This will also promote the use of electric vehicles to visitors to the L&I HQ building.

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

L&I has recently taken over responsibility for maintaining and preserving the Tumwater headquarters building. A capital budget is needed to effectively manage this state owned asset.

235 - Department of Labor and Industries
Capital Project Request

2021-23 Biennium

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Version: TH 21-23 Capital Request

Report Number: CBS002

Date Run: 9/10/2020 7:09AM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 30000051

SubProject Title: EV Charging Stations-East Parking Lot

Description

Location

City: Tumwater

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
608-1	Accident-State	36,000				
609-1	Medical Aid-State	35,000				
	Total	71,000	0	0	0	0
		Future Fiscal Periods				
		2023-25	2025-27	2027-29	2029-31	
608-1	Accident-State	36,000				
609-1	Medical Aid-State	35,000				
	Total	71,000	0	0	0	0

Operating Impacts

No Operating Impact

**235 - Department of Labor and Industries
Capital Project Request**

2021-23 Biennium

*

Version: TH 21-23 Capital Request

Report Number: CBS002

Date Run: 9/9/2020 1:21PM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 30000030

SubProject Title: Terrace Deck Waterproofing Systems

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 13

Description**Project Summary**

This project appropriation will reduce the maintenance and preservation project backlog for the Labor & Industries (L&I) headquarters building in Tumwater. Projects will be completed to maintain, preserve and extend the life of the building, while also improving the energy efficiency of system components. These projects will also improve site and facility safety for staff and customers. The 2nd floor terrace deck, which is adjacent to the rotunda and employee breakroom, is no longer water-tight due to the building's age. Without this waterproofing project, further water damage will occur to the structure below which covers the south entry into the rotunda.

Project Description

Install a new terrace deck waterproofing system, associated flashings, and drain system to effectively manage storm water and preserve the structure. This project includes door modifications, removal and replacement of the existing pavers, new curtain wall and other building envelope repairs.

Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, 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 existing terrace deck waterproofing system has failed and corrosion has started to occur on the structure below. To ensure we're effectively preserving this 25-year-old asset, the waterproofing system must be replaced.

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 be scheduled to start and be completed in the biennium that funding is appropriated. Complete repair and re-installation of the waterproofing system and associated building and drainage components for the 2,200 SF terrace deck will be completed.

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

This request will ensure the terrace deck is waterproofed and the structure below is preserved for the next 25 plus years.

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 alternatives the predesign considered

Corrosion has already occurred and the drainage system does not control storm water as originally designed. Reducing pipe size and/or relocating drainage would be ineffective because the deck is not waterproofed enough to control runoff effectively.

The recommended alternative to extend the useful service life of the deck for the next 25 plus years is to install a new waterproofing system to effectively control water runoff. The terrace deck pavers will be reused.

**235 - Department of Labor and Industries
Capital Project Request**

2021-23 Biennium

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Version: TH 21-23 Capital Request**Report Number:** CBS002**Date Run:** 9/9/2020 1:21PM**Project Number:** 30000035**Project Title:** Minor Works Preservation Projects**SubProjects****SubProject Number:** 30000030**SubProject Title:** Terrace Deck Waterproofing Systems**Description**

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

L&I serves the entire state of Washington from its headquarters facility through direct and indirect services provided to the public. The building also houses a customer-service office that is used primarily by customers in Thurston and Mason counties.

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 request would be funded by the Accident Account (608) and Medical Aid Account (609).

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.

Maintaining and preserving the Tumwater headquarters facility by replacing and repairing failing systems will directly support the agency's mission to Keep Washington Safe and Working. If the building systems fail and the facility becomes inoperable, the agency will have difficulty providing the necessary services expected from L&I.

IT Related Costs

No IT projects will be completed in this appropriation.

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.

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

N/A

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

L&I has recently taken over responsibility for maintaining and preserving the Tumwater headquarters building. A capital budget is needed to effectively manage this state owned asset.

Location**City:** Tumwater**County:** Thurston**Legislative District:** 022**Project Type**

Facility Preservation (Minor Works)

**235 - Department of Labor and Industries
Capital Project Request
2021-23 Biennium**

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Version: TH 21-23 Capital Request

Report Number: CBS002

Date Run: 9/9/2020 1:21PM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 30000030

SubProject Title: Terrace Deck Waterproofing Systems

Description

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
608-1	Accident-State	110,000				
609-1	Medical Aid-State	110,000				
	Total	220,000	0	0	0	0
		Future Fiscal Periods				
		2023-25	2025-27	2027-29	2029-31	
608-1	Accident-State		110,000			
609-1	Medical Aid-State		110,000			
	Total	0	220,000	0	0	

Operating Impacts

No Operating Impact

235 - Department of Labor and Industries Capital Project Request

2021-23 Biennium

*

Version: TH 21-23 Capital Request

Report Number: CBS002

Date Run: 9/10/2020 7:26AM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 30000061

SubProject Title: Minor Works Preservation Projects 25-27

Starting Fiscal Year: 2027

Project Class: Preservation

Agency Priority: 14

Description

Project Summary

This project appropriation will reduce the maintenance and preservation project backlog for the Labor and Industries headquarters building in Tumwater. Projects will be completed to maintain, preserve and extend the life of the building, while also improving the energy efficiency of system components. These projects will also improve site and facility safety for staff and customers.

Project Description

Project Description This project appropriation will reduce the maintenance and preservation project backlog for the Labor & Industries (L&I) Tumwater headquarters building. Projects will be completed to maintain, preserve and extend the life of the building, while improving the energy efficiency of system components. These projects will also improve site and facility safety for staff and customers.

Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, 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 existing facility was constructed in 1992, and minimal capital work has been done to preserve and extend the life of the building. Existing building systems are failing, requiring frequent repairs, and should be replaced with current technology and more efficient equipment.

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 minor projects will be scheduled to start and be completed in the biennium that funding is appropriated. These projects are stand-alone minor projects, and phasing would increase costs and risk system failures and agency operations.

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

This request will systematically replace failing building systems to ensure the facility remains operational and safe for staff and customers. Not taking action would add risk to agency operations and service delivery to the public.

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 alternatives the predesign considered

The alternative to these minor projects is to make emergency repairs when systems fail. Emergency repairs are more costly and greatly affect agency operations. Addressing these projects on a planned schedule will ensure repairs are completed during planned events to minimize disruption to the agency.

**235 - Department of Labor and Industries
Capital Project Request**

2021-23 Biennium

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Version: TH 21-23 Capital Request

Report Number: CBS002

Date Run: 9/10/2020 7:26AM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 30000061

SubProject Title: Minor Works Preservation Projects 25-27

Description

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

L&I serves the entire state of Washington from its headquarters facility through direct and indirect services provided to the public. The building also houses a customer-service office that is used primarily by customers in Thurston and Mason counties.

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 request would be funded by the Accident Account (608) and Medical Aid Account (609).

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.

Maintaining and preserving the Tumwater headquarters facility by replacing and repairing failing systems will directly support the agency's mission to Keep Washington Safe and Working. If the building systems fail and the facility becomes inoperable, the agency will have difficulty providing the necessary services expected from L&I.

IT Related Costs

No IT projects will be completed in this appropriation.

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.

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

Where practical, minor projects in this appropriation will contribute to statewide goals and improve energy efficiency by replacing failing systems with more efficient equipment such as boilers, cooling equipment and pumps.

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

L&I has recently taken over responsibility for maintaining and preserving the Tumwater headquarters building. A capital budget is needed to effectively manage this state owned asset.

235 - Department of Labor and Industries
Capital Project Request

2021-23 Biennium

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Version: TH 21-23 Capital Request

Report Number: CBS002

Date Run: 9/10/2020 7:26AM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 30000061

SubProject Title: Minor Works Preservation Projects 25-27

Description

Location

City: Tumwater

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
608-1	Accident-State	890,000				
609-1	Medical Aid-State	890,000				
	Total	1,780,000	0	0	0	0
			Future Fiscal Periods			
			2023-25	2025-27	2027-29	2029-31
608-1	Accident-State			890,000		
609-1	Medical Aid-State			890,000		
	Total	0	0	1,780,000	0	0

Operating Impacts

No Operating Impact

235 - Department of Labor and Industries Capital Project Request

2021-23 Biennium

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Version: TH 21-23 Capital Request

Report Number: CBS002

Date Run: 9/10/2020 7:26AM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 30000055

SubProject Title: Minor Works Preservation Projects 27-29

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 15

Description

Project Summary

This project appropriation will reduce the maintenance and preservation project backlog for the Labor and Industries headquarters building in Tumwater. Projects will be completed to maintain, preserve and extend the life of the building, while also improving the energy efficiency of system components. These projects will also improve site and facility safety for staff and customers.

Project Description

Project Description This project appropriation will reduce the maintenance and preservation project backlog for the Labor & Industries (L&I) Tumwater headquarters building. Projects will be completed to maintain, preserve and extend the life of the building, while improving the energy efficiency of system components. These projects will also improve site and facility safety for staff and customers.

Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, 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 existing facility was constructed in 1992, and minimal capital work has been done to preserve and extend the life of the building. Existing building systems are failing, requiring frequent repairs, and should be replaced with current technology and more efficient equipment.

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 minor projects will be scheduled to start and be completed in the biennium that funding is appropriated. These projects are stand-alone minor projects, and phasing would increase costs and risk system failures and agency operations.

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

This request will systematically replace failing building systems to ensure the facility remains operational and safe for staff and customers. Not taking action would add risk to agency operations and service delivery to the public.

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 alternatives the predesign considered

The alternative to these minor projects is to make emergency repairs when systems fail. Emergency repairs are more costly and greatly affect agency operations. Addressing these projects on a planned schedule will ensure repairs are completed during planned events to minimize disruption to the agency.

**235 - Department of Labor and Industries
Capital Project Request**

2021-23 Biennium

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Version: TH 21-23 Capital Request

Report Number: CBS002

Date Run: 9/10/2020 7:26AM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 30000055

SubProject Title: Minor Works Preservation Projects 27-29

Description

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

L&I serves the entire state of Washington from its headquarters facility through direct and indirect services provided to the public. The building also houses a customer-service office that is used primarily by customers in Thurston and Mason counties.

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 request would be funded by the Accident Account (608) and Medical Aid Account (609).

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.

Maintaining and preserving the Tumwater headquarters facility by replacing and repairing failing systems will directly support the agency's mission to Keep Washington Safe and Working. If the building systems fail and the facility becomes inoperable, the agency will have difficulty providing the necessary services expected from L&I.

IT Related Costs

No IT projects will be completed in this appropriation.

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.

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

Where practical, minor projects in this appropriation will contribute to statewide goals and improve energy efficiency by replacing failing systems with more efficient equipment such as boilers, cooling equipment and pumps.

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

L&I has recently taken over responsibility for maintaining and preserving the Tumwater headquarters building. A capital budget is needed to effectively manage this state owned asset.

**235 - Department of Labor and Industries
Capital Project Request**

2021-23 Biennium

*

Version: TH 21-23 Capital Request

Report Number: CBS002

Date Run: 9/10/2020 7:26AM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 30000055

SubProject Title: Minor Works Preservation Projects 27-29

Description

Location

City: Tumwater

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
608-1	Accident-State	1,000,000				
609-1	Medical Aid-State	1,000,000				
	Total	2,000,000	0	0	0	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
608-1	Accident-State			1,000,000		
609-1	Medical Aid-State			1,000,000		
	Total	0	0	2,000,000	0	

Operating Impacts

No Operating Impact

**235 - Department of Labor and Industries
Capital Project Request**2021-23 Biennium
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Version: TH 21-23 Capital Request

Report Number: CBS002

Date Run: 9/10/2020 7:26AM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 30000058

SubProject Title: Minor Works Preservation Projects 29-31

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 16

Description**Project Summary**

This project appropriation will reduce the maintenance and preservation project backlog for the Labor and Industries headquarters building in Tumwater. Projects will be completed to maintain, preserve and extend the life of the building, while also improving the energy efficiency of system components. These projects will also improve site and facility safety for staff and customers.

Project Description

Project Description This project appropriation will reduce the maintenance and preservation project backlog for the Labor & Industries (L&I) Tumwater headquarters building. Projects will be completed to maintain, preserve and extend the life of the building, while improving the energy efficiency of system components. These projects will also improve site and facility safety for staff and customers.

Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, 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 existing facility was constructed in 1992, and minimal capital work has been done to preserve and extend the life of the building. Existing building systems are failing, requiring frequent repairs, and should be replaced with current technology and more efficient equipment.

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 minor projects will be scheduled to start and be completed in the biennium that funding is appropriated. These projects are stand-alone minor projects, and phasing would increase costs and risk system failures and agency operations.

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

This request will systematically replace failing building systems to ensure the facility remains operational and safe for staff and customers. Not taking action would add risk to agency operations and service delivery to the public.

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 alternatives the predesign considered

The alternative to these minor projects is to make emergency repairs when systems fail. Emergency repairs are more costly and greatly affect agency operations. Addressing these projects on a planned schedule will ensure repairs are completed during planned events to minimize disruption to the agency.

**235 - Department of Labor and Industries
Capital Project Request**

2021-23 Biennium

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Version: TH 21-23 Capital Request

Report Number: CBS002

Date Run: 9/10/2020 7:26AM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 30000058

SubProject Title: Minor Works Preservation Projects 29-31

Description

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

L&I serves the entire state of Washington from its headquarters facility through direct and indirect services provided to the public. The building also houses a customer-service office that is used primarily by customers in Thurston and Mason counties.

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 request would be funded by the Accident Account (608) and Medical Aid Account (609).

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.

Maintaining and preserving the Tumwater headquarters facility by replacing and repairing failing systems will directly support the agency's mission to Keep Washington Safe and Working. If the building systems fail and the facility becomes inoperable, the agency will have difficulty providing the necessary services expected from L&I.

IT Related Costs

No IT projects will be completed in this appropriation.

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.

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

Where practical, minor projects in this appropriation will contribute to statewide goals and improve energy efficiency by replacing failing systems with more efficient equipment such as boilers, cooling equipment and pumps.

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

L&I has recently taken over responsibility for maintaining and preserving the Tumwater headquarters building. A capital budget is needed to effectively manage this state owned asset.

**235 - Department of Labor and Industries
Capital Project Request**

2021-23 Biennium

*

Version: TH 21-23 Capital Request

Report Number: CBS002

Date Run: 9/10/2020 7:26AM

Project Number: 30000035

Project Title: Minor Works Preservation Projects

SubProjects

SubProject Number: 30000058

SubProject Title: Minor Works Preservation Projects 29-31

Description

Location

City: Tumwater

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
608-1	Accident-State	1,000,000				
609-1	Medical Aid-State	1,000,000				
	Total	2,000,000	0	0	0	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
608-1	Accident-State				1,000,000	
609-1	Medical Aid-State				1,000,000	
	Total	0	0	0	2,000,000	

Operating Impacts

No Operating Impact

**235 - Department of Labor and Industries
Capital Project Request**

2021-23 Biennium

*

Version: TH 21-23 Capital Request

Report Number: CBS002

Date Run: 9/10/2020 2:24PM

Project Number: 3000059

Project Title: Air Handler Retrofit and Cooling Tower Replacement

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

Project Summary

This project will replace the Air Handling Units (AHU), exhaust fans, cooling tower and associated components that are original to the L&I HQ building, 28 years old and past their useful and expected service life. System failures have occurred over the last several years with short term repairs not sufficient to ensure system reliability. The results of this project will be a modernized system, designed specifically to meet current loads, with much greater reliability as well as improved energy efficiency in alignment with the Governor's Executive Order 18-01.

Project Description

Project Description This project will replace the Air Handling Units (10 fan motors and bearing packs), 13 roof mounted exhaust fans, building cooling tower and fluid cooler all of which are past their useful life expectancy and have failed components. Controls upgrades are also included to properly operate and optimize the units being replaced and other existing equipment. The result will be a reduction in maintenance backlog and ongoing cost as well as an improvement to the energy efficiency of system components due to the modernized equipment. These projects will also improve site and facility safety for staff and customers by ensuring operability of critical life safety systems such as evacuation of smoke in the event of fire, and building security when controlled doors do not close due to over pressurization.

Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, 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 AHUs and the building's exhaust fans are 28 years old and well past their useful life expectancy. Some of these AHU fan motors have failed recently, causing system downtime, disruption and discomfort for staff and incurred unexpected cost. In addition the rooftop building exhaust fans are not operating reliably which impacts building pressurization, ventilation and critical systems. The new equipment will also correct a confined space access requirement as some of the equipment is broken and in the confined space. New AHU components will not be in a confined space. One of the large fans has also failed and it is dangerous to work around other large fans and moving parts. The building cooling tower is also past its useful life, has significant corrosion and recently had several temporary repairs. The fluid cooler is also past its useful life with significant corrosion as well as significantly oversized based on current equipment it is serving. The fluid cooler serves the cooling systems in the UPS and Data rooms which are critical spaces and system failure results in work stoppages. Control components are also outdated and not fully functional so upgrading the controls system will help whole building communication.

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.

Once approved and funded, this project will be scheduled to start and complete in the '21-23 biennium.

235 - Department of Labor and Industries Capital Project Request

2021-23 Biennium

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Version: TH 21-23 Capital Request

Report Number: CBS002

Date Run: 9/10/2020 2:24PM

Project Number: 30000059

Project Title: Air Handler Retrofit and Cooling Tower Replacement

Description

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

Not taking action could result in continued building issues such as:

- Premature failure and maintenance of other dependent systems
- Building pressurization issues causes controlled doors to remain open which leaves the building unsecure
- Fans serving the rotunda have failed frequently leaving the system unable to exhaust hot air, requiring the cooling system to work harder
- Corrosion in the cooling tower builds up in piping and can affect other dependent systems, such as the new chillers installed in 2020, leading to more maintenance and shorter life expectancy
- Potential risk of failure of life safety systems such as smoke evacuation
- Restroom odors caused by poor performing ventilation issues
- Inefficient systems, additional operating and maintenance cost
- Continued costly short term repairs and associated downtime
- Corrosion and leaking in the fluid cooler can lead to lack of cooling for the UPS and Data Center Liebert units leading to IT infrastructure shutting down and creating down time for workers connected to the servers.
- Lack of building control can lead to more system failures and increased energy usage

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 alternatives the predesign considered

Fan repair and whole AHU replacement were looked at as well. The fan repair was only a partial fix and didn't account for any future issues with the other fans. The AHU replacement is a good alternative but the cost is significantly more because of having to pay for the structure but did not add any mechanical benefit. This proposed fan retrofit is the most cost-effective means to ensure the building ventilation system remains operational while implementing significant energy efficiency measures. Also considered relining the cooling tower as well. Retrofitting existing air handlers with new equipment and replacing the cooling tower is the most cost effective approach while ensuring equipment longevity. Repairing the fluid cooler would be a short-term fix that would still need to be redesigned for the proper load which would also risk important infrastructure (UPS and Data Centers) from maintaining cooling requirements.

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

L&I headquarters facility staff as well as the public from Thurston and Mason counties served in it. The Tumwater HQ supports agency field offices state wide.

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 request would be funded by the Accident Account (608) and Medical Aid Account (609).

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.

Maintaining and preserving the Tumwater headquarters facility by replacing and repairing failing critical systems supports the agency's mission to Keep Washington Safe and Working: if critical systems fail and the facility is inoperable or uninhabitable, programs and staff will have difficulty providing the necessary services expected from Labor & Industries.

IT Related Costs

N/A

235 - Department of Labor and Industries
Capital Project Request

2021-23 Biennium

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Version: TH 21-23 Capital Request

Report Number: CBS002

Date Run: 9/10/2020 2:24PM

Project Number: 30000059

Project Title: Air Handler Retrofit and Cooling Tower Replacement

Description

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 2021-23 Operating Budget Instructions.

N/A

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

Yes. This project does contribute to energy efficiency by reducing annual electrical use. This project will provide an estimated \$10,000 or 150,000 kWh in annual energy savings and could be significantly more when commissioning the system.

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

N/A

Location

City: Tumwater

County: Thurston

Legislative District: 022

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
608-1	Accident-State	2,369,000				2,369,000
609-1	Medical Aid-State	2,369,000				2,369,000
	Total	4,738,000	0	0	0	4,738,000
			Future Fiscal Periods			
			2023-25	2025-27	2027-29	2029-31
608-1	Accident-State					
609-1	Medical Aid-State					
	Total	0	0	0	0	0

Schedule and Statistics

	Start Date	End Date
Pre-design		
Design	7/1/2021	9/1/2021
Construction	9/1/2021	1/1/2022

Capital Project Request

2021-23 Biennium

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Version: TH 21-23 Capital Request

Report Number: CBS002

Date Run: 9/10/2020 2:24PM

Project Number: 30000059

Project Title: Air Handler Retrofit and Cooling Tower Replacement

Schedule and Statistics

	<u>Total</u>
Gross Square Feet:	459,000
Usable Square Feet:	459,000
Efficiency:	100.0%
Escalated MACC Cost per Sq. Ft.:	4
Construction Type:	Office Buildings
Is this a remodel?	No
A/E Fee Class:	B
A/E Fee Percentage:	9.74%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	790,773	16.7%
Extra Services	0	0.0%
Other Services	2,498	0.1%
Design Services Contingency	39,974	0.8%
Consultant Services Total	834,800	17.6%
Maximum Allowable Construction Cost (MACC)	1,843,363	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	1,843,363	39.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	92,348	2.0%
Non Taxable Items	0	0.0%
Sales Tax	172,598	3.6%
Construction Contracts Total	2,111,903	44.6%
Equipment		
Equipment	1,323,282	27.9%
Non Taxable Items	0	0.0%
Sales Tax	118,002	2.5%
Equipment Total	1,443,864	30.5%

OFM

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Capital Project Request
2021-23 Biennium
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Version: TH 21-23 Capital Request

Report Number: CBS002

Date Run: 9/10/2020 2:24PM

Project Number: 30000059

Project Title: Air Handler Retrofit and Cooling Tower Replacement

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	347,396	7.3%
Grand Total Escalated Costs	4,737,963	
Rounded Grand Total Escalated Costs	4,738,000	

Operating Impacts

No Operating Impact

235 - Department of Labor and Industries Capital Project Request

2021-23 Biennium

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Version: TH 21-23 Capital Request

Report Number: CBS002

Date Run: 9/9/2020 12:18PM

Project Number: 30000036

Project Title: Interior Lighting and Control Upgrade

Description

Starting Fiscal Year: 2023

Project Class: Preservation

Agency Priority: 3

Project Summary

This project will redesign and upgrade the interior lighting at the Labor & Industries (L&I) Tumwater headquarters building to provide an efficient ambient light level of approximately 20 fc that can be supplemented with individualized task lighting as needed. The lighting levels and associated controls will provide a flexible operating system to allow for implementation of ongoing zone light level modifications as needs arise. The lighting controls will be more responsive with high-level monitoring and analysis capability. The advanced controls will allow building management to easily make adjustments of the lighting zoning and functioning from the front end computer or mobile phone. This project will result in significant energy and operational cost savings at project completion.

Project Description

Project Description This project will retrofit the existing 32W T-8 florescent fixtures (2x4s) with LED fixtures that leave the top of the existing fixture in place (saves on waste materials) at the Labor & Industries (L&I) Tumwater headquarters building. The LED fixtures will be controlled by occupancy and daylighting sensors, but have manual capability for dimming as needed. Restroom and atrium lamps will also be retrofitted. New front end lighting controls will also be incorporated to allow optimization and adjustment of the upgraded lighting system.

Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, 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 existing lighting system is inefficient and costly to operate. Staff are using shades inside the building to minimize glare and light levels which causes wasted electricity. New technology is available that can significantly reduce annual operating and energy costs, while improving light conditions for staff in the workplace. This project will also help the agency reduce the State's greenhouse gas emissions related to facility operation. Estimated energy cost savings of \$67,472 per year at project completion. An additional \$11,624 in operational cost savings is expected per year.

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 be designed and completed within the biennium. To ensure lighting conditions improve and the agency can begin to realize the full energy and operational cost savings from this lighting improvement, this project should not be phased. Phasing this project will also increase the delivery cost and cause varying light conditions throughout the building.

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

Lighting levels will be designed to meet the needs of staff with consideration for daylighting and automatic dimming to reduce glare. Not taking action will result in continued higher than possible energy and operational costs.

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 alternatives the predesign considered

An investment grade audit was performed on this building in 2017. An option to replace the existing light fixtures instead of retrofit was explored and determined to be more costly and result in more waste over retrofitting the existing fixtures.

**235 - Department of Labor and Industries
Capital Project Request**

2021-23 Biennium

*

Version: TH 21-23 Capital Request

Report Number: CBS002

Date Run: 9/9/2020 12:18PM

Project Number: 30000036

Project Title: Interior Lighting and Control Upgrade

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

L&I serves the entire state of Washington from its headquarters facility through direct and indirect services provided to the public. In addition to providing service statewide by phone and electronically, the headquarters building holds a customer-service counter that is used primarily by customers in Thurston and Mason counties (for various permits, disability and insurance services, etc.)

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?

Funding for this project will be requested from the Accident Account (608) and the Medical Aid Account (609).

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.

Maintaining and preserving the Tumwater headquarters facility by replacing and repairing failing systems will directly support the agency's mission to Keep Washington Safe and Working. If the building systems fail and the facility becomes inoperable, the agency will have difficulty providing the services expected from L&I.

For IT related costs:

There are no IT related costs with this request.

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 2021 23 Operating Budget Instructions.

This project is not linked to the Puget Sound agenda.

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

This project would contribute to statewide goals by replacing failing systems with energy-efficient equipment.

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

L&I has recently taken over responsibility for maintaining and preserving the HQ building. A capital budget is needed to effectively manage this state owned asset.

Location

City: Tumwater

County: Thurston

Legislative District: 022

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

N/A

235 - Department of Labor and Industries
 Capital Project Request

2021-23 Biennium

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Version: TH 21-23 Capital Request

Report Number: CBS002

Date Run: 9/9/2020 12:18PM

Project Number: 30000036

Project Title: Interior Lighting and Control Upgrade

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
608-1	Accident-State	1,172,000				1,172,000
609-1	Medical Aid-State	1,171,000				1,171,000
	Total	2,343,000	0	0	0	2,343,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
608-1	Accident-State					
609-1	Medical Aid-State					
	Total	0	0	0	0	

Schedule and Statistics

	Start Date	End Date
Pre-design		
Design	7/1/2022	12/1/2022
Construction	1/1/2023	6/1/2023
	Total	
Gross Square Feet:	412,404	
Usable Square Feet:	0	
Efficiency:	0.0%	
Escalated MACC Cost per Sq. Ft.:	4	
Construction Type:	Other Schedule C Projects	
Is this a remodel?	Yes	
A/E Fee Class:	C	
A/E Fee Percentage:	11.36%	

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	(62,945)	-2.7%
Extra Services	129,040	5.5%
Other Services	23,356	1.0%
Design Services Contingency	15,092	0.6%
Consultant Services Total	314,416	13.4%
Maximum Allowable Construction Cost(MACC)	1,773,934	
Site work	0	0.0%

**235 - Department of Labor and Industries
Capital Project Request
2021-23 Biennium**

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Version: TH 21-23 Capital Request

Report Number: CBS002

Date Run: 9/9/2020 12:18PM

Project Number: 30000036

Project Title: Interior Lighting and Control Upgrade

Cost Summary

Related Project Costs	0	0.0%
Facility Construction	1,773,934	75.7%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	88,697	3.8%
Non Taxable Items	0	0.0%
Sales Tax	165,774	7.1%
Construction Contracts Total	2,028,405	86.6%

Equipment

Equipment	0	0.0%
Non Taxable Items	0	0.0%

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment		
Sales Tax	0	0.0%
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	0	0.0%
Grand Total Escalated Costs	2,342,821	
Rounded Grand Total Escalated Costs	2,343,000	

Operating Impacts

Narrative

Estimated energy cost savings of \$67,472 per year at project completion and an additional \$11,624 in operational cost savings is expected per year.

235 - Department of Labor and Industries Capital Project Request

2021-23 Biennium

*

Version: TH 21-23 Capital Request

Report Number: CBS002

Date Run: 9/9/2020 11:55AM

Project Number: 30000046

Project Title: Geothermal Heating System

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 4

Project Summary

This project will improve the energy efficiency of the L&I HQ building by supplementing the water heating needs of the boiler and the cooling needs of the chiller, both systems condition the air in the building. By installation of a geothermal heating system, the energy use index is expected to drop from approximately 46 to 34 EUI. This translates into thousands of dollars of energy cost savings per year.

Project Description

Project Description This project will install a geothermal heating system which is a series of in-ground wells, plumbing loops, thermal storage, heat recovery loop and water side economizer to minimize the heating, and cooling needs of the existing systems that condition the air in the building.

Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, 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 agency is working towards the state's goal to be a net-zero building which requires a series of energy efficiency improvements to reduce the energy demand to occupy the building. Part of this effort is to implement energy saving projects to minimize the energy use to a point where on-site renewables can feasibly support the building. This project moves this state owned building towards that goal.

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 be designed and completed within the biennium. This project is part of a larger phased effort to improve the energy efficiency of the building and is already being phased among other projects. In the 19-21 biennium the building's chiller system and the boilers system will be replaced with high efficiency units. In the 21-23 biennium, the building will replace the interior lighting and controls to an LED system for additional energy savings. This project to be completed in the 23-25 biennium will improve upon the efficiency gains in 19-21 to further the effort towards a net-zero building.

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

This project will improve the energy efficiency and reduce the energy consumption necessary to heat and cool this building. Not taking action will delay carbon reduction and energy efficiency goals from being reached.

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 alternatives the predesign considered An investment grade audit was performed on this building in 2017.

This is a part of the third phase of the recommended resource conservation and energy efficiency measures needed to be completed to reach net-zero goals.

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

L&I serves the entire state of Washington from its headquarters facility through direct and indirect services provided to the public. In addition to providing service statewide by phone and electronically, the headquarters building holds a customer-service counter that is used primarily by customers in Thurston and Mason counties (for various permits, disability and insurance services, etc.)

235 - Department of Labor and Industries
Capital Project Request

2021-23 Biennium

*

Version: TH 21-23 Capital Request

Report Number: CBS002

Date Run: 9/9/2020 11:55AM

Project Number: 30000046

Project Title: Geothermal Heating System

Description

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?

Funding for this project will be requested from the Accident Account (608) and the Medical Aid Account (609).

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.

Maintaining and preserving the Tumwater headquarters facility by replacing and repairing failing systems will directly support the agency's mission to Keep Washington Safe and Working. If the building systems fail and the facility becomes inoperable, the agency will have difficulty providing the services expected from L&I.

For IT-related costs:

There are no IT-related costs with this request.

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 agenda.

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

This project would contribute to statewide goals by reducing carbon emissions by approximately 600M Tons per year, and the energy use index from 46 to 34 EUI.

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

L&I has recently taken over responsibility for maintaining and preserving the HQ building. A capital budget is needed to effectively manage this state-owned asset.

Location

City: Tumwater

County: Thurston

Legislative District: 022

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapps	New Approps
608-1	Accident-State	1,732,000				
609-1	Medical Aid-State	1,731,000				
	Total	3,463,000	0	0	0	0

235 - Department of Labor and Industries
 Capital Project Request

2021-23 Biennium

*

Version: TH 21-23 Capital Request

Report Number: CBS002

Date Run: 9/9/2020 11:55AM

Project Number: 30000046

Project Title: Geothermal Heating System

Funding

	Future Fiscal Periods			
	2023-25	2025-27	2027-29	2029-31
608-1 Accident-State	1,732,000			
609-1 Medical Aid-State	1,731,000			
Total	3,463,000	0	0	0

Schedule and Statistics

	Start Date	End Date
Pre-design		
Design	7/1/2023	12/1/2023
Construction	1/1/2024	6/1/2024

	Total
Gross Square Feet:	412,404
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	6
Construction Type:	Other Schedule C Projects
Is this a remodel?	No
A/E Fee Class:	C
A/E Fee Percentage:	8.12%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	50,811	1.5%
Extra Services	189,433	5.5%
Other Services	59,035	1.7%
Design Services Contingency	22,620	0.7%
Consultant Services Total	469,670	13.6%
Maximum Allowable Construction Cost (MACC)	2,617,065	
Site work	1,840,315	53.2%
Related Project Costs	0	0.0%
Facility Construction	776,750	22.4%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	131,450	3.8%
Non Taxable Items	0	0.0%
Sales Tax	244,618	7.1%
Construction Contracts Total	2,993,133	86.4%

Capital Project Request

2021-23 Biennium

*

Version: TH 21-23 Capital Request

Report Number: CBS002

Date Run: 9/9/2020 11:55AM

Project Number: 30000046

Project Title: Geothermal Heating System

Cost Summary

Equipment

Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%

Art Work Total 0 0.0%

Other Costs Total 0 0.0%

Project Management Total 0 0.0%

Grand Total Escalated Costs 3,462,803

Rounded Grand Total Escalated Costs 3,463,000

Operating Impacts

No Operating Impact

235 - Department of Labor and Industries Capital Project Request

2021-23 Biennium

*

Version: TH 21-23 Capital Request

Report Number: CBS002

Date Run: 9/10/2020 7:50AM

Project Number: 3000060

Project Title: Solar Panel Carport Installation SW Pilot

Description

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 5

Project Summary

This project will install the first phase of solar photovoltaics at the L&I Tumwater HQ Facility. It will include PV arrays, battery storage, and connected to the grid through the main site panel.

Project Description

Project Description This project will install the first phase of solar photovoltaics at the L&I Tumwater HQ Facility. It will include PV arrays, battery storage, and connected to the grid through the main site panel.

Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, 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 agency is working towards the state's goal to be a net-zero building which requires a series of energy efficiency improvements to reduce the energy demand to occupy the building. Part of this effort is to start generating renewable energy on site. This project moves this state owned building towards that goal, and will result in substantial operating cost savings.

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 be designed and completed within the biennium. This project is part of a larger phased effort to improve the energy efficiency of the building and is already being phased among other projects. In the 19-21 biennium the building's chiller system and the boilers system were replaced with high efficiency units. In the 21-23 biennium, the building will replace the interior lighting and controls to an LED system for additional energy savings. The 23-25 project installs a geothermal heating system all with the intent of reducing energy consumption as low as possible. This project in 25-27 starts the facility towards generating renewables on site.

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

This project will allow the agency to start producing renewable energy on site moving forward on the goal to become a net-zero facility. Not taking action will delay carbon reduction and energy efficiency goals from being reached.

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 alternatives the predesign considered

An investment grade audit was performed on this building in 2017. This is a part of the fourth phase of the recommended energy efficiency measures needed to be completed to reach net-zero goals.

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

L&I serves the entire state of Washington from its headquarters facility through direct and indirect services provided to the public. In addition to providing service statewide by phone and electronically, the headquarters building holds a customer-service counter that is used primarily by customers in Thurston and Mason counties (for various permits, disability and insurance services, etc.)

**235 - Department of Labor and Industries
Capital Project Request**

2021-23 Biennium

*

Version: TH 21-23 Capital Request

Report Number: CBS002

Date Run: 9/10/2020 7:50AM

Project Number: 3000060

Project Title: Solar Panel Carport Installation SW Pilot

Description

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?

Funding for this project will be requested from the Accident Account (608) and the Medical Aid Account (609).

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 agency is working towards the state's goal to be a net-zero building which requires a series of energy efficiency improvements to reduce the energy demand to occupy the building. Part of this effort is to start generating renewable energy on site. This project moves this state owned building towards that goal.

For IT-related costs:

There are no IT-related costs with this request.

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 agenda.

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

This project will generate 250kW of electricity and begin the production of renewable energy on site.

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

N/A

Location

City: Tumwater

County: Thurston

Legislative District: 022

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

N/A

Capital Project Request

2021-23 Biennium

*

Version: TH 21-23 Capital Request

Report Number: CBS002

Date Run: 9/10/2020 7:50AM

Project Number: 3000060

Project Title: Solar Panel Carport Installation SW Pilot

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
608-1	Accident-State	1,000,000				
609-1	Medical Aid-State	1,000,000				
	Total	2,000,000	0	0	0	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
608-1	Accident-State		1,000,000			
609-1	Medical Aid-State		1,000,000			
	Total	0	2,000,000	0	0	

Schedule and Statistics

	Start Date	End Date
Pre-design		
Design	7/1/2025	12/1/2025
Construction	1/1/2026	6/1/2026

	<u>Total</u>
Gross Square Feet:	0
Usable Square Feet:	0
Efficiency:	
Escalated MACC Cost per Sq. Ft.:	0
Construction Type:	Other Schedule C Projects
Is this a remodel?	No
A/E Fee Class:	C
A/E Fee Percentage:	8.57%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%

Capital Project Request

2021-23 Biennium

*

Version: TH 21-23 Capital Request

Report Number: CBS002

Date Run: 9/10/2020 7:50AM

Project Number: 30000060

Project Title: Solar Panel Carport Installation SW Pilot

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Consultant Services		
Construction Documents	0	0.0%
Extra Services	112,590	5.6%
Other Services	34,179	1.7%
Design Services Contingency	14,147	0.7%
Consultant Services Total	294,635	14.7%
Maximum Allowable Construction Cost(MACC)	1,491,305	
Site work	1,417,250	70.9%
Related Project Costs	0	0.0%
Facility Construction	74,055	3.7%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	74,909	3.7%
Non Taxable Items	0	0.0%
Sales Tax	139,393	7.0%
Construction Contracts Total	1,705,607	85.3%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	0	0.0%
Grand Total Escalated Costs	2,000,242	
Rounded Grand Total Escalated Costs	2,000,000	

Operating Impacts

No Operating Impact

235 - Department of Labor and Industries Capital Project Request

2021-23 Biennium

*

Version: TH 21-23 Capital Request

Report Number: CBS002

Date Run: 9/10/2020 8:17AM

Project Number: 3000053

Project Title: Solar PV Carport SW Lot

Description

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 6

Project Summary

This project will install the first phase of solar photovoltaics at the L&I Tumwater HQ Facility. It will include PV arrays, battery storage, and connected to the grid through the main site panel.

Project Description

Project Description This project will install the first phase of solar photovoltaics at the L&I Tumwater HQ Facility. It will include PV arrays, battery storage, and connected to the grid through the main site panel.

Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, 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 agency is working towards the state's goal to be a net-zero building which requires a series of energy efficiency improvements to reduce the energy demand to occupy the building. Part of this effort is to start generating renewable energy on site. This project moves this state owned building towards that goal.

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 be designed and completed within the biennium. This project is part of a larger phased effort to improve the energy efficiency of the building and is already being phased among other projects. In the 19-21 biennium the building's chiller system and the boilers system will be replaced with high efficiency units. In the 21-23 biennium, the building will replace the interior lighting and controls to an LED system for additional energy savings. The 23-25 project installs a geothermal heating system all with the intent of reducing energy consumption as low as possible. This project starts the facility towards generating renewables on site.

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

This project will allow the agency to start producing renewable energy on site moving forward on the goal to become a net-zero facility. Not taking action will delay carbon reduction and energy efficiency goals from being reached.

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 alternatives the predesign considered

An investment grade audit was performed on this building in 2017. This is a part of the fourth phase of the recommended energy efficiency measures needed to be completed to reach net-zero goals.

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

L&I serves the entire state of Washington from its headquarters facility through direct and indirect services provided to the public. In addition to providing service statewide by phone and electronically, the headquarters building holds a customer-service counter that is used primarily by customers in Thurston and Mason counties (for various permits, disability and insurance services, etc.)

**235 - Department of Labor and Industries
Capital Project Request**

2021-23 Biennium

*

Version: TH 21-23 Capital Request

Report Number: CBS002

Date Run: 9/10/2020 8:17AM

Project Number: 30000053

Project Title: Solar PV Carport SW Lot

Description

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?

Funding for this project will be requested from the Accident Account (608) and the Medical Aid Account (609).

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.

Maintaining and preserving the Tumwater headquarters facility by replacing and repairing failing systems will directly support the agency's mission to Keep Washington Safe and Working. If the building systems fail and the facility becomes inoperable, the agency will have difficulty providing the services expected from L&I.

For IT-related costs:

There are no IT-related costs with this request.

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 agenda.

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

This project will generate 250kW of electricity and begin the production of renewable energy on site.

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

L&I has recently taken over responsibility for maintaining and preserving the HQ building. A capital budget is needed to effectively manage this state-owned asset.

Location

City: Tumwater

County: Thurston

Legislative District: 022

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

N/A

Capital Project Request

2021-23 Biennium

*

Version: TH 21-23 Capital Request

Report Number: CBS002

Date Run: 9/10/2020 8:17AM

Project Number: 30000053

Project Title: Solar PV Carport SW Lot

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
608-1	Accident-State	2,257,000				
609-1	Medical Aid-State	2,257,000				
	Total	4,514,000	0	0	0	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
608-1	Accident-State			2,257,000		
609-1	Medical Aid-State			2,257,000		
	Total	0	0	4,514,000	0	

Schedule and Statistics

	Start Date	End Date
Pre-design		
Design	7/1/2027	12/1/2027
Construction	1/1/2028	6/1/2028
	Total	
Gross Square Feet:	0	
Usable Square Feet:	0	
Efficiency:		
Escalated MACC Cost per Sq. Ft.:	0	
Construction Type:	Other Schedule C Projects	
Is this a remodel?	No	
A/E Fee Class:	C	
A/E Fee Percentage:	7.91%	

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	0	0.0%
Extra Services	395,367	8.8%
Other Services	59,710	1.3%
Design Services Contingency	36,670	0.8%
Consultant Services Total	763,183	16.9%

Capital Project Request

2021-23 Biennium

*

Version: TH 21-23 Capital Request

Report Number: CBS002

Date Run: 9/10/2020 8:17AM

Project Number: 30000053

Project Title: Solar PV Carport SW Lot

Cost Summary

Maximum Allowable Construction Cost(MACC)	3,279,544	
Site work	3,125,492	69.2%
Related Project Costs	0	0.0%
Facility Construction	154,052	3.4%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	164,740	3.7%
Non Taxable Items	0	0.0%
Sales Tax	306,542	6.8%
Construction Contracts Total	3,750,826	83.1%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	0	0.0%
Grand Total Escalated Costs	4,514,009	
Rounded Grand Total Escalated Costs	4,514,000	

Operating Impacts

No Operating Impact

**235 - Department of Labor and Industries
Ten Year Capital Plan by Project Class**

2021-23 Biennium

*

Version: TH 21-23 Capital Request

Report Number: CBS001

Date Run: 9/11/2020 3:02PM

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
6	30000053 Solar PV Carport SW Lot									
	608-1 Accident-State	2,257,000							2,257,000	
	609-1 Medical Aid-State	2,257,000							2,257,000	
	Project Total:	4,514,000							4,514,000	
Total: Preservation		33,463,880	301,880	5,265,000	850,000	9,228,000	5,305,000	4,000,000	6,514,000	2,000,000

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
0	30000043 Modernize Lab and Training Facility									
	608-1 Accident-State	45,223,000		2,745,000	42,478,000					
	609-1 Medical Aid-State	7,980,000		484,000	7,496,000					
	Project Total:	53,203,000		3,229,000	49,974,000					

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
608-1 Accident-State	61,961,940	150,940	5,380,000	42,903,000	4,616,000	2,655,000	2,000,000	3,257,000	1,000,000
609-1 Medical Aid-State	24,704,940	150,940	3,114,000	7,921,000	4,612,000	2,650,000	2,000,000	3,257,000	1,000,000
Total	86,666,880	301,880	8,494,000	50,824,000	9,228,000	5,305,000	4,000,000	6,514,000	2,000,000

2021-23 Biennium

*

Version: TH 21-23 Capital Request

Report Number: CBS001

Date Run: 9/11/2020 3:02PM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Functional Area	*	All Functional Areas
Agency	235	235
Version	TH-A	TH-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	Y	Y
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids