State of Washington
Department of Social and Health Services

2022 Supplemental Capital Budget

Design for New Community Civil Residential Treatment Facility by BCRA

September 13, 2021

State of Washington
Department of Social and Health Services

2022 Supplemental Capital Budget

September 13, 2021

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Department of Social and Health Services
2022 Supplemental Capital Budget

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STATE OF WASHINGTON
DEPARTMENT OF SOCIAL AND HEALTH SERVICES

September 13, 2021

To: David Schumacher, Director
Office of Financial Management

From: Judy Fitzgerald, Assistant Secretary/Chief Financial Officer
Facilities, Finance, and Analytics Administration

Re: **Submittal of the DSHS 2022 Supplemental Capital Budget Request**

I am pleased to submit the DSHS 2022 Supplemental Capital Budget request. The Secretary of DSHS has laid out five strategic goals to guide the Department through our transformation and through the challenges that face our clients and providers in the coming years.

This 2022 Supplemental Capital Budget Request includes recently identified needs and high priority projects that were not funded during the regular session, but are still very important issues we need to address this biennia.

This additional funding will support the DSHS Strategic Plan and the Secretary's five themes:

- Prepare for aging Washingtonians
- Support people in our care and custody
- Serve people in their home communities
- Provide a pathway out of poverty and to become healthier
- Increase organizational efficiency, performance, and effectiveness

Supporting people in our care and custody is the primary responsibility of our capital program. This budget request funds a new Commissary at our Residential Treatment Facilities in Clark County; utility repairs and systems replacements at multiple campuses; an assessment at Western State Hospital to bring treatment wards into CMS compliance; and important HVAC and electrical repairs on McNeil Island. These upgrades are necessary to avoid failures in our facilities which adversely impact our clients and staff.

We appreciate your consideration of the DSHS 2022 Supplemental Capital Budget Request and we look forward to working with your staff in the development of the Governor's budget.

Section A – Ten-Year Plan Summary

300 - Department of Social and Health Services
Ten Year Capital Plan by Project Class
2021-23 Biennium

Version: S2 DSHS Submittal to OFM

Report Number: CBS001
Date Run: 9/12/2021 8:03AM

Project Class: Preservation

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
2	**40000571 Minor Works Preservation Projects: Statewide 2021-23**									
	042-1 C E P and R I Acct-State									
	057-1 State Bldg Constr-State	3,145,000				3,145,000				
	Project Total:	**3,145,000**				**3,145,000**				
3	**40000946 Fircrest School-ICF Cottages: HVAC & Water Heater Improvements**									
	057-1 State Bldg Constr-State	5,780,000				5,780,000				
4	**40000948 Western State Hospital-Building 29: CMS Certification**									
	057-1 State Bldg Constr-State	440,000				440,000				
5	**30003586 Special Commitment Center-Campus: HVAC Units Replacement**									
	057-1 State Bldg Constr-State	2,050,000				2,050,000				
6	**30003211 DOC/DSHS McNeil Island-Infrastructure: Repairs & Upgrades**									
	057-1 State Bldg Constr-State	1,257,036		(57,964)		1,315,000				
	Total: Preservation	**12,672,036**		**(57,964)**		**12,730,000**				

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
1	**40000569 Minor Works Program Projects: Statewide 2021-23**									
	057-1 State Bldg Constr-State	425,000				425,000				

FM

300 - Department of Social and Health Services
Ten Year Capital Plan by Project Class
2021-23 Biennium

Version: S2 DSHS Submittal to OFM

Report Number: CBS001
Date Run: 9/12/2021 8:03AM

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
042-1 C E P and R I Acct-State									
057-1 State Bldg Constr-State	13,097,036		(57,964)		13,155,000				
Total	**13,097,036**		**(57,964)**		**13,155,000**				

September 13, 2021

Mr. Robert Hubenthal
Chief, Office of Capital Programs
WA State Dept. of Social and Health Services
PO Box 45848
Olympia, WA 98504-5848

In future correspondence please refer to:
Project Tracking Code: 2021-09-06221
Re: DSHS 2022 Supplemental Capital Budget

Dear Mr. Hubenthal:

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

We have reviewed your spreadsheet (attached) to reflect projects that will require further review under 21-02 or not. For projects requiring further review under 21-02, we will request the following to initiate consultation:

- **Any** ground disturbing activities: EZ-1 form
- Building/Structure alterations (45 years or older): EZ-2 form

Please note that projects noted to require 21-02 will also require formal government-to-government consultation with affected Tribes. This is separate from DAHP review. You are also required to provide proof of Tribal consultation to DAHP. Should your agency delegate 21-02 consultation to local community college staff, letters of delegation will be required to be sent to DAHP and the concerned tribes.

These comments are based on the information available at the time of this review and on behalf of the State Historic Preservation Officer (SHPO) in conformance with 21-02. Also, we appreciate receiving copies of any correspondence or comments from concerned tribes and other parties that you receive as you consult under the requirements of 21-02. Should additional information become available, our assessment may be revised.

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

Sincerely,

Holly Borth

Project Compliance Reviewer
(360) 890-0174
holly.borth@dahp.wa.gov

Major and Minor Projects

Priority	CBS	Project Title	Requested Funding	2022 Estimate	Year Constructed	Constructed Prior to 1976	Disturbs > 1CF Earth	DAHP Review Required
1	40000569	Minor Works Program 2021-23	See Below	$ 425,000	See Below	See Below	See Below	See Below
1	40000938	Clark County Residential Treatment Facilities: New Commissary	Construction	$ 425,000	2022	No	Yes	Yes
2	40000571	Minor Works Preservation 2021-23	See Below	$ 3,139,000	See Below	See Below	See Below	See Below
2	40000939	ESH-Martin Hall: Central Core Sewer Lines Replacement	Design/Construction	$ 375,000	1933	Yes	No	Yes
2	40000940	ESH-Eastlake: 1N3/3N3 Medroom Roll up door improvements	Design/Construction	$ 75,000	1933	Yes	No	Yes
2	40000941	ESH-Eastlake: Laundry Water Pipe Replacement	Design/Construction	$ 936,000	1933	Yes	No	Yes
2	40000942	FS-Kitchen: Walk-In Cooler Repairs	Design/Construction	$ 196,000	1989	No	No	No
2	40000943	LV-Administration: Paging Equipment Relocation	Design/Construction	$ 72,000	1914	Yes	No	Yes
2	40000944	LV-Rosewood: O2 System Upgrades	Design/Construction	$ 345,000	1985	No	No	No
2	40000945	LV-Campus: Walkway Improvements	Design/Construction	$ 265,000	Not Applicable	Not Applicable	Yes	Yes
2	40000947	SCC-Campus: Fire Alarm Replacement	Design/Construction	$ 875,000	2001	No	No	No
3	40000946	Fircrest School-ICF Cottages: HVAC and Water Heater Improvements	Design/Construction	$ 5,780,000	1972	Yes	No	Yes
4	40000948	WSH-Building 29: Refit for CMS Certification	Design	$ 437,000	1982	No	No	No
5	30003586	Special Commitment Center-Campus: HVAC Units Replacement	Design/Construction	$ 2,015,000	2001	No	No	No
6	30003211	DOC/DSHS McNeil Island-Infrastructure: Repairs and Upgrades	See Below	$ 855,000	See Below	See Below	See Below	See Below
6	30003230	McNeil Island-Infrastructure: Overhead lines Repair	Construction	$ 685,000	Not Applicable	Not Applicable	Yes	Yes
6	30003228	McNeil Island-Infrastructure: Boat Lift Repairs	Construction	$ 630,000	1980	No	No	No

FM

300 - Department of Social and Health Services
Capital FTE Summary
2021-23 Biennium

Version: S2 DSHS Submittal to OFM

Report Number: CBS004
Date Run: 9/12/2021 7:26AM

FTEs by Job Classification

	Authorized Budget			
	2019-21 Biennium		2021-23 Biennium	
Job Class	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**
Administrative Assistant 4			1.0	1.0
Architect 2			1.0	1.0
Construction Project Coordinator 3			7.0	7.0
Construction Project Coordinator 4			4.0	4.0
Fiscal Analyst 2			2.0	2.0
Fiscal Analyst 4			1.0	1.0
Management Analyst 5			1.0	1.0
Self-Performed Agency Labor			4.0	4.0
Total FTEs			**21.0**	**21.0**

Account

	Authorized Budget			
	2019-21 Biennium		2021-23 Biennium	
Account - Expenditure Authority Type	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**
042-1 C E P and R I Acct-State			150,000	150,000
057-1 State Bldg Constr-State			3,000,000	3,000,000
Total Funding			**3,150,000**	**3,150,000**

Narrative

300 - Department of Social and Health Services
Capital FTE Summary
2021-23 Biennium

Version: S2 DSHS Submittal to OFM

Report Number: CBS004
Date Run: 9/12/2021 7:26AM

Narrative

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

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

The capital budget funds the salaries, benefits, and related costs for professional staff in the DSHS Office of Capital Programs managing funded capital projects at 12 DSHS hospitals, residential habilitation centers, institutions, and community facilities across the state. Additionally, four (4.0) FTEs are requested for self-performed agency labor when staff in the DSHS Maintenance and Operations Division undertakes capital funded repairs or improvements or the local program provides Security Escorts for construction activities in client occupied areas. The DSHS Capital Budget also provides overhead support for Department of Enterprise Services positions located at DSHS within the DES/DSHS TEAM Program.

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

The capital staffing costs are included as a project management fee in each capital project request in the 2021-23 biennium. Furthermore, DSHS indicates on the C-100s that project management will be performed by the agency, while recognizing DSHS may need to purchase services from the Department of Enterprise Services, Facility Professional Services, Engineering and Architectural Services, for DES/DSHS TEAM oversight; contracting specialists; administrative support for small works roster and reference file selections; costs verification; and claims and disputes resolution.

Section B – Preservation Projects

300 - Department of Social and Health Services
Capital Project Request

2021-23 Biennium

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Version: S2 DSHS Submittal to OFM

Report Number: CBS002
Date Run: 9/12/2021 5:41PM

Project Number: **40000571**
Project Title: **Minor Works Preservation Projects: Statewide 2021-23**

Description

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

Project Summary

DSHS provides care, treatment, training, and rehabilitation for 1,900 of Washington's most vulnerable citizens. More than 7,000 DSHS employees provide these services in 330 buildings with 4.3 million square feet of space on 12 institutional campuses. DSHS requests an appropriation to addresses our highest priorities for critical renewal, repair, and replacement projects to protect life; comply with life safety codes and regulations; maintain certification and licensing standards; and preserve existing buildings, structures, infrastructure, and site features. For the 2022 Supplemental Capital Budget, DSHS requests eight recently identified subprojects at four campuses to address high priority health, safety, and preservation concerns.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

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

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

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

The 2020 update to our Facilities Condition Assessment database identifies nearly 8,000 facility and infrastructure deficiencies with an estimated cost of $700 million. Reduction of our preservation backlog directs more of the institution's maintenance effort to preventative maintenance, which extends the life of our buildings and reduces the need for major capital preservation projects.

For the 2022 Supplemental Capital Budget, our hospital CEOs, RHC superintendents, and Facility Managers have identified several new concerns not previously requested on our Minor Works Preservation list. DSHS requests eight recently identified subprojects at four campuses to address high priority health, safety, and preservation concerns.

2. WHAT IS THE PROJECT?

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

For the 2022 Supplemental Capital Budget, DSHS requests eight recently identified subprojects at four campuses to address

Description

high priority health, safety, and preservation concerns.

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

This project provides funding to address identified health, safety, code, building, and infrastructure deficiencies in the DSHS built environment. Generally, each of these subprojects addresses specific deficiencies rated as " poor" or "unsatisfactory/failing" in the 2020 update to our Facilities Condition Assessment database. Because these projects systematically target the worst preservation backlog issues, each project has a proportionally significant impact on reducing the agency's preservation backlog. A dedicated funding source aimed at reducing the preservation backlog:

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

Capital and facility staff prioritized these preservation subprojects to address the Department's most critical facility needs as identified in the 2020 update to the Facility Condition Assessment database. The preservation of failing facilities and structures reduces the agency’s preservation backlog. This effort allows the programs to direct more of the operating budget to the institution's preventative maintenance effort, which extends the life of our buildings and reduces the need and urgency for future major capital preservation projects.

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

4. WHAT ALTERNATIVES WERE EXPLORED ?

1. Do Nothing

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

2. Fund Facility Preservation Projects from the Operating Budget

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

3. Appropriate Minor Works Preservation Funding in the 2022 Supplemental Capital Budget to Address Imminent Concerns - Preferred Option

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

Description

5. WHO BENEFITS FROM THE PROJECT?

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

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

No.

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

DSHS is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

+ BHA Strategic Objective 1.2 - Provide timely competency evaluation and restoration services to forensic behavioral health patients.
+ BHA Strategic Objective 1.4 - Increase safety for clients and staff at all BHA facilities.
+ BHA Strategic Objective 1.6 - Increase public safety through coordinated rehabilitative services to residents at the Special Commitment Center (SCC).
+ FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
+ FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

+ ALTSA Strategic Objective 2.1 - Mental Health Transformation – provide new long-term services and supports for individuals transitioning from state psychiatric hospitals.
+ ALTSA Strategic Objective 2.2 - Support people to transition from nursing homes to care in their homes or communities.
+ BHA Strategic Objective 2.1 - As part of mental health transformation, provide new and additional community-based services and supports for individuals transitioning from state psychiatric hospitals.
+ DDA Strategic Objective 2.1 - Support individuals with developmental disabilities to be able to receive services that

Description

support them in living in their own communities rather than in facility -based settings.

DSHS Strategic Priority: Prepare for Aging Washingtonians
+ ALTSA Strategic Objective 1.1 - Serve individuals in their homes or in community -based settings.
+ ALTSA Strategic Objective 1.2 - Develop and expand approaches to serve adults who are older, Medicaid recipients and caregivers.

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness
+ DDA Strategic Objective 4.1 - Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements and quality of care standards.
+ FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
+ FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

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

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

No.

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

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

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

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

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

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

300 - Department of Social and Health Services
Capital Project Request

2021-23 Biennium

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Version: S2 DSHS Submittal to OFM

Report Number: CBS002
Date Run: 9/12/2021 5:41PM

Project Number: **40000571**
Project Title: **Minor Works Preservation Projects: Statewide 2021-23**

Description

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

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

Location

City: Medical Lake	**County:** Spokane	**Legislative District:** 006
City: Medical Lake	**County:** Spokane	**Legislative District:** 006
City: Medical Lake	**County:** Spokane	**Legislative District:** 006
City: Shoreline	**County:** King	**Legislative District:** 032
City: Steilacoom	**County:** Pierce	**Legislative District:** 028

Project Type

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

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
042-1	C E P and R I Acct-State					
057-1	State Bldg Constr-State					
057-1	State Bldg Constr-State	3,145,000				3,145,000
	Total	**3,145,000**	**0**	**0**	**0**	**3,145,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
042-1	C E P and R I Acct-State				

300 - Department of Social and Health Services
Capital Project Request

2021-23 Biennium

*

Version: S2 DSHS Submittal to OFM

Report Number: CBS002
Date Run: 9/12/2021 5:41PM

Project Number: **40000571**
Project Title: **Minor Works Preservation Projects: Statewide 2021-23**

Funding

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

Operating Impacts

No Operating Impact

Narrative

The subprojects included here either preserve or repair existing buildings, structures, and infrastructure. Generally, these subprojects add no new square footage and no operating budget FTEs are required. While some campus activities and programs may be disrupted during construction, such impacts are typically absorbed without additional operating funds.

300 - Department of Social and Health Services
Capital Project Request

2021-23 Biennium

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Version: S2 DSHS Submittal to OFM

Report Number: CBS002
Date Run: 9/12/2021 5:41PM

Project Number: **40000571**
Project Title: **Minor Works Preservation Projects: Statewide 2021-23**

SubProjects

SubProject Number: **40000947**
SubProject Title: **SCC-Campus: Fire Alarm System Replacement**

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 2
Program: 135

Project Summary

The Special Commitment Center (SCC), located on McNeil Island, provides treatment services to approximately 140 sexually violent predators. The fire alarm system failed to pass it's annual inspection in June of 2021. The SCC has implemented a 24/7 fire watch. This project replaces the existing fire alarm panels and connected devices.

Project Description

BACKGROUND

The Special Commitment Center (SCC) on McNeil Island operates as a Total Confinement Facility for sexually violent predators under civil commitment or sex offenders designated as court detainees. The facility provides residential care, counseling, treatment, and training for about 140 residents. The fire alarm system provides smoke and fire notification and coverage for the entire campus.

PROBLEM STATEMENT

The SCC performs an annual inspection of the fire alarms systems. The existing fire alarm system is original to the campus. Testing the system includes testing multiple devices at the same to simulate at fire event. The fire alarm system failed its annual inspections in June of 2021. This type of fire alarm panels was discontinued in 2013. Manufacturing for all other components related to the existing system will be discontinued in 2023.

The fire alarm systems is beyond the typical life expectancy and parts are unavailable to repair the system.

PROPOSED PROJECT

This project will replace all fire alarm panels and devices with modern technology. The updated fire alarm system will meet current codes and standards.

CONSEQUENCES OF NOT FUNDING

If not funded, staff will continue to perform fire watch, campus wide, to protect clients, visitors, and staff. Additional staff will be needed to perform hourly fire watch. Additional operating funding may be needed to support additional staffing needs.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES

This project provides no energy efficiencies.

DSHS's Maintenance and Operations Division (MOD) is responsible for the continued maintenance of the fire alarm system. A new fire alarm system will require less ongoing maintenance.

OFM

300 - Department of Social and Health Services
Capital Project Request

2021-23 Biennium

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Version: S2 DSHS Submittal to OFM

Report Number: CBS002
Date Run: 9/12/2021 5:41PM

Project Number: **40000571**
Project Title: **Minor Works Preservation Projects: Statewide 2021-23**

SubProjects

SubProject Number: **40000947**
SubProject Title: **SCC-Campus: Fire Alarm System Replacement**

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

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

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	875,000				875,000
	Total	**875,000**	**0**	**0**	**0**	**875,000**

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

Operating Impacts

No Operating Impact

Narrative
This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs. This project alleviates the requirement for a 24/7 fire watch hit which is an unexpected hit to the operating budget.

NORTHWEST FIRE SYSTEMS
SPRINKLER & FIRE ALARM
Saving Lives, Protecting Property

22645 83rd Ave S, Blg D, Kent, WA 98032
206-772-7502 (phone)• 206-772-7504 (fax)
License No.: NORTHFS928CR

CERTIFICATION GIVEN		
RED ☐	YELLOW ☑	WHITE ☐

SYSTEM CORRECTION REPORT

Please forward this report to the local fire prevention authority in your area.

Date: 06/16/2021 08:00am PDT, 06/17/2021 08:00am PDT, 06/18/2021 08:00am PDT

FPB File #

System Type:					
■ Alarm	☐ Sprinkler	☐ Rangehood	☐ Standpipe	☐ Fire Escape	☐ Other

Name of Facility:	DSHS Special Commitment Center on McNeil Island	Contact Person:	Brandon Simek
Address:	88450 Washington St	Phone:	
City:	Steilacoom	State: WA	Zip:
Date corrections made:	06/16/2021 08:00am PDT, 06/17/2021 08:00am PDT, 06/18/	Company making correction:	Northwest Fire Systems
License No.: NORTHFS928CR			
Company Phone:	206.772.7502	Company Email:	service@nwfiresystems.com
Corrections Made:			

The system is showing signs of severe degradation. The NDU (NETWORK DISPLAY UNIT)is having multiple failures. When multiple alarms are stacked on the NDU it will cause the panel to freeze and lock and will not come back unless system is rebooted. Also the system will overheat during testing and will have to be shut down and settle before testing can resume sometimes up to an hour. The EV panel goes into alarm without any activation of devices and resets itself and controls are non-functioning needs repaired before a test can resume. When testing could only stack 10 alarms on panel anymore will cause panel to freeze and resets could take up to 10 minutes for the networks to be recognized again. Recommend repairing or replacing network systems so functionality is more dependable for the application it is designed and used for.

Technician Name - Print Grant Loomis, Ryan Hogg

Technician Signature

Technician Cert: NICET #129807

This original should be returned or faxed to the address shown below.

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Capital Project Request

2021-23 Biennium

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Version: S2 DSHS Submittal to OFM

Report Number: CBS002
Date Run: 9/12/2021 5:41PM

Project Number: **40000571**
Project Title: **Minor Works Preservation Projects: Statewide 2021-23**

SubProjects

SubProject Number: **40000944**
SubProject Title: **LV-Rosewood: Oxygen System Upgrades**

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 2
Program: 040

Project Summary

The oxygen delivery system provides critical medical treatment to fragile residents at Lakeland Village. The existing oxygen system is malfunctioning and has become unreliable. This project replaces the failing oxygen system that is crucial for patient care.

Project Description

BACKGROUND

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

Rosewood is the LV campus hospital for the care of the 13-15 most fragile patients. The oxygen delivery system provides the breathing environment for these residents as directed by a doctor. The system is over 40 years old with a long record of system issues and attempts to work around system failures. The system itself is unreliable providing inconsistent pressures which can be detrimental to patient care.

PROBLEM STATEMENT

The existing Oxygen System is failing and has many problems.

+ The master Alarm Panel does not indicate if the oxygen line pressure is high or low it only shows it is abnormal.
+ The system will active the audible alarm randomly when the system is manipulated but not in the manner that it is intended for.
+ The Green “Normal” status light no longer works.
+ The lag pump does not activate an alarm when it has demand and the line pressure is not monitored on the master alarm.
+ The oxygen valve is easily accessible and could be maliciously accessed.
+ The labels for the vacuum and oxygen lines do not meet NFPA 99 2012 and this makes it difficult to identify in an emergency.
+ Multiple zone boxes do not have gauges downstream of the shut off valve, also, they are not labeled correctly for the area they service.

PROPOSED PROJECT:

The oxygen delivery system is no longer supported and will need a complete replacement. This project will replace the six large Oxygen cylinders, regulators valves and manifold, control panel, supply lines to the room, and the Oxygen outlets in the rooms.

CONSEQUENCES OF NOT FUNDING

When the system fails the program will be required to bring in individual oxygen bottles which are expensive and

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Project Number: **40000571**
Project Title: **Minor Works Preservation Projects: Statewide 2021-23**

SubProjects

SubProject Number: **40000944**
SubProject Title: **LV-Rosewood: Oxygen System Upgrades**

cumbersome to the patient and staff to store, manage, and replace.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES

This project improves operational efficiency of the oxygen delivery system and improve reliability and care to the residents.

Location

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

Project Type

Health, Safety and Code Requirements (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	345,000				345,000
	Total	**345,000**	**0**	**0**	**0**	**345,000**

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

Operating Impacts

No Operating Impact

Narrative

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

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Date Run: 9/12/2021 5:41PM

Project Number: **40000571**
Project Title: **Minor Works Preservation Projects: Statewide 2021-23**

SubProjects

SubProject Number: **40000939**
SubProject Title: **Pine Lodge-Martin Hall: Central Core Sewer Lines Replacement**

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 2
Program: 030

Project Summary

DSHS leases Martin Hall to a consortium of Juvenile Courts in Eastern Washington Counties. This project replaces the failing cast iron sewer drain pipes in the walls and ceilings at the center core of Martin Hall.

Project Description

BACKGROUND

Martin Hall was originally constructed in 1935 to support the Eastern State Hospital farming operations. Martin Hall is currently used as a juvenile detention facility (Martin Hall Juvenile Detention Facility) supporting nine Eastern Washington counties. Martin Hall provides safe and secure confinement for youth referred by the criminal justice system. The facility serves 44 juveniles with associated staff.

DSHS has a 50-year lease with the operator of this facility, beginning in 1996 under very favorable terms (for the counties) as directed by the Legislature. DSHS has the plant operations, maintenance, and capital repair responsibility for Martin Hall.

Two previous projects undertaken at DSHS's expense through Minor Works appropriations have replaced cracked and rusted-out sewer lines in the crawl space and, most recently, in the residential wings. We are aware of similar "sewer stink" failures in the remaining original cast iron sewer pipes found in walls and ceilings of Martin Hall's center core.

PROBLEM STATEMENT

The existing cast iron sewer drainage system has outlived it useful life. Sewer drainage pipes are leaking. Repairs have been made in accessible areas within Martin. The pipes in the center core area of Martin Hall are behind sheetrock rock walls and ceilings, with some walls having FRP as a finish. Without replacement, the cast iron pipes will continue to erode and sewer leaks will become more common. Failing sewage drainage pipes have caused an unhealthy and unsanitary smelling environment.

PROPOSED PROJECT

This project includes the following work:

+ Selective demolition of walls and ceilings in the staff areas at the center core of Martin Hall.
+ Selectively remove the failing cast iron sewer drainage pipes.
+ Install new cast iron sewer drainage pipes and connected to existing fixtures and previously repaired sewer drainage piping.
+ Repair walls and ceilings with new gypsum wall board and paint. to match existing

The existing cast iron sewer drainage pipes are leaking and have required repairs. The pipes have been replaced in the crawlspace, and in both the north and south wings in prior projects. The pipes in the center core area of Martin Hall are behind sheetrock rock walls and ceilings with some walls have FRP as a finish. The walls and ceilings need to be opened to expose the piping that needs to be replaced.

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Project Number: **40000571**
Project Title: **Minor Works Preservation Projects: Statewide 2021-23**

SubProjects

SubProject Number: **40000939**
SubProject Title: **Pine Lodge-Martin Hall: Central Core Sewer Lines Replacement**

CONSEQUENCES OF NOT FUNDING

Without replacement the cast iron pipes will continue to erode and sewer leaks will become more common. Openings in the pipe and leaks have caused an unhealthy and unsanitary smelling environment.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES

This project provides no energy efficiencies.

DSHS's Maintenance and Operations Division, through Consolidate Support Services (CSS), is responsible for sewer drainage repairs as failures are identified. Replacement of the aging and failing system will allow CSS to focus on other maintenance needs at Eastern State Hospital and Lakeland Village.

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

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

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

Funding

Acct Code	Account Title	Expenditures: Estimated Total	Prior Biennium	Current Biennium	2021-23 Fiscal Period: Reapprops	New Approps
057-1	State Bldg Constr-State	375,000				375,000
	Total	**375,000**	**0**	**0**	**0**	**375,000**

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

Operating Impacts

No Operating Impact

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

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Report Number: CBS002
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Project Number: **40000571**
Project Title: **Minor Works Preservation Projects: Statewide 2021-23**

SubProjects

SubProject Number: **40000942**
SubProject Title: **FS-Kitchen: Freezer Repair**

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 2
Program: 040

Project Summary

This project removes failing freezer wall panels and installs new freezer wall panels with a new thermal break in the floor to eliminate severe condensation on the walls and floor of a large freezer in the Main Kitchen at Fircrest School.

Project Description

BACKGROUND

Fircrest School (FS) is a Residential Habilitation Center providing support to about 200 individuals with intellectual and developmental disabilities. Located in Shoreline on the site of a former WWII navy hospital, the program operates as both a Nursing Facility and an Intermediate Care Facility.

Fircrest School provides food service to over 200 residents and some staff. Food service requires storage of frozen products and the use of commercial sized walk-in freezers. The freezer was remodeled four years ago and the condensation problem was identified. The issue was never resolved.

PROBLEM STATEMENT

Water and ice accumulation on and in the wall and floor of a food service room due to condensation that forms when the door is opened and closed. The ice that freezes and refreezes is a health and safety hazard. Repair is essential to maintain proper food service standards and extend the life of the freezer. The floor edges are crumbling due to the thaw and freeze of the condensation. It's unclear how much damage the thawing and refreezing has caused behind the walls and beneath the floor.

PROPOSED PROJECT

This project provides temporary freezer needs to shut down the freezer, remove wall panels, add a thermal floor break at the wall line, add evaporation improvements, and restore the damaged floor. The result will be a freezer unit that fully evaporates the condensate water and restores the freezer and floor to a like new condition.

CONSEQUENCES OF NOT FUNDING

If not funded, condensate water will continue to drip and freeze/thaw at the floor line and possibly under. Tile will continue to crack and push up. Uncontained water will continue to drain under the freezer creating mold and a deterioration of the freezer and subfloor. This condition will create a slipping/tripping hazard for staff.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES

No energy efficiencies expected from this project. Repairing the freezer restores the rapidly deteriorating asset as well as operational health and safety service standards.

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Project Number: **40000571**
Project Title: **Minor Works Preservation Projects: Statewide 2021-23**

SubProjects

SubProject Number: **40000942**
SubProject Title: **FS-Kitchen: Freezer Repair**

Location
City: Shoreline **County:** King **Legislative District:** 032

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

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	200,000				200,000
	Total	**200,000**	**0**	**0**	**0**	**200,000**

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

Operating Impacts

No Operating Impact

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

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Project Number: **40000571**
Project Title: **Minor Works Preservation Projects: Statewide 2021-23**

SubProjects

SubProject Number: **40000941**
SubProject Title: **ESH-Eastlake Building: Waste Lines Replacement in Laundry Rooms**

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 2
Program: 030

Project Summary

The Eastlake Building at Eastern State Hospital houses both forensic and acute care wards. This project replaces undersized waste lines at the washing machines in laundry rooms on six wards to remedy flooding into the wards.

Project Description

BACKGROUND

Eastern State Hospital (ESH) is a 287-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in -patient treatment for individuals with serious or long -term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or through the criminal justice system.

The Adult Psychiatric Unit (APU) is a 91 bed unit that provides inpatient hospitalization for adults 18 to 50 years old who have severe mental health issues and are committed for evaluation and treatment by a civil court proceeding. The Forensic Services Unit (FSU) is a 95-bed inpatient unit for patients who enter the forensic unit through the criminal justice system. Evaluation and treatment services are provided for adults prior to their trial, after they are convicted, or after they are acquitted by reason of insanity.

Each ward has a laundry room that houses two washing machines. Staff encourage patients to do their personal laundry to build skills and provide therapeutic support.

PROBLEM STATEMENT

The existing laundry waste lines draining the washing machines in the FSU and APU wards do not have the capacity required to drain the rinse water from the washing machines. The water, soap, and residue from the clothes and the constant running of the machines cause the pipes to back -up and flood the floors below creating an unsafe and unhealthy situation for the 120 patients plus staff in these areas. This condition has already resulted in serious flooding from the second floor to the basement level.

PROPOSED PROJECT

This project will remove existing walls and ceilings on in the laundry rooms on six FSU and APU wards to access and remove the old drain lines; install larger diameter drain lines to each washing machine in each ward; and patch and repair disturbed walls and ceilings to match existing finishes.

Because the contractor will be required to work in occupied wards, the hospital CEO asks that the costs for the Security Escorts be included in the capital cost estimate.

CONSEQUENCES OF NOT FUNDING

If not funded, the continued use of the on -ward washing machines will continue to flood the wards. This flooding will damage

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Project Number: **40000571**
Project Title: **Minor Works Preservation Projects: Statewide 2021-23**

SubProjects

SubProject Number: **40000941**
SubProject Title: **ESH-Eastlake Building: Waste Lines Replacement in Laundry Rooms**

ceilings, walls, and floors on the lower floors and agitate patients, disrupt programming, and interrupt staff activities. Frequent flooding also leaves residual moisture behind in building materials fostering mold growth.

Sending personal clothing to the Central Laundry at Lakeland Village is ill advised because the large commercial laundry equipment frequently damages more delicate personal clothing (compared to linens, towels, and mop heads) and the extra handling and transport sometimes results in lost items.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES

Up-sizing these waste lines will eliminate the flooding on the wards and significantly reduce the custodial and maintenance time spent cleaning and repairing the soiled wards.

Location

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

Project Type

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

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	935,000				935,000
	Total	**935,000**	**0**	**0**	**0**	**935,000**

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

Operating Impacts

No Operating Impact

Narrative

This project addresses the preservation of existing facilities. The project adds no new square footage and no operating budget FTEs. We have included the costs in the capital funding request to provide Security Escorts to monitor the contractor's work in occupied wards .

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Date Run: 9/12/2021 5:41PM

Project Number: **40000571**
Project Title: **Minor Works Preservation Projects: Statewide 2021-23**

SubProjects

SubProject Number: **40000945**
SubProject Title: **LV-Campus: Sidewalk Repairs**

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 2
Program: 040

Project Summary

Lakeland Village is home to 200 clients with development disabilities, many with limited mobility. This project replaces cracked, broken, and heaved sidewalks and exterior stairways with new concrete walkways to restore ADA compliance and avoid injuries. Staff have identified four high priority areas needing repairs, generally access areas to cottages or program and activity areas.

Project Description

BACKGROUND

Lakeland Village (LV) is a Residential Habilitation Center for approximately 200 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services.

PROBLEM STATEMENT

The walkways at the Lakeland Village campus have degraded due to years of wear and tear caused by tree roots, vehicles, and freezing weather. These conditions create tripping hazards for residents, visitor, and staff. Any change in elevation greater than half an inch exceeds ADA tolerances. Many elevation changes less than a half inch still creates an obstacle for individual with walkers or wheelchairs and for those that shuffle their feet. The walkways are key pathways providing access to the residential cottages and many program offerings.

PROPOSED PROJECT

This project replaces failing concrete sidewalks and stairways to restore a flat, firm, even surface in four high priority areas identified by staff. Repairs will be carried out in compliance with ADA standards.

CONSEQUENCES OF NOT FUNDING

If this project is not funded, patients, staff, and visitors are at risk of tripping and falling, potentially resulting in serious injuries to some of our more fragile clients. Such deteriorate sidewalk conditions may result in a CMS citation requiring immediate attention.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES

This project does not contribute to the reduction of energy consumption nor carbon pollution. Stable sidewalks and walking surfaces reduce the maintenance attention required to grind uneven joints or replace specific sections where conditions are extreme.

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Capital Project Request

2021-23 Biennium

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Project Number: **40000571**
Project Title: **Minor Works Preservation Projects: Statewide 2021-23**

SubProjects

SubProject Number: **40000945**
SubProject Title: **LV-Campus: Sidewalk Repairs**

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

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

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	265,000				265,000
	Total	**265,000**	**0**	**0**	**0**	**265,000**

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

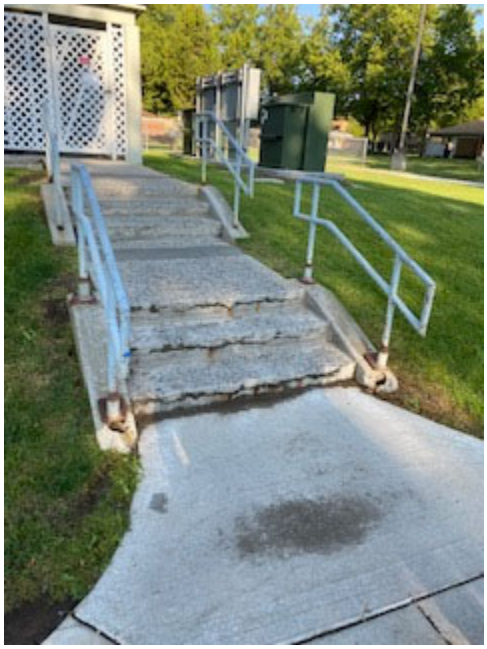
Operating Impacts

No Operating Impact

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

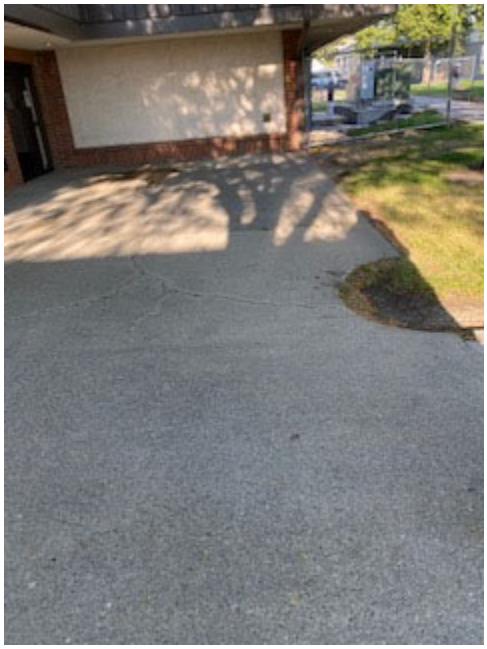
LV Concrete walkway Repair

Sept. 1, 2021

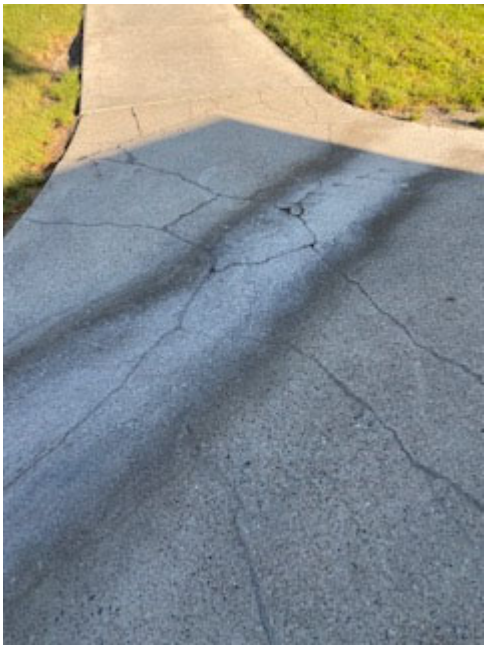


Damaged stair entrance way to Apple cottage.

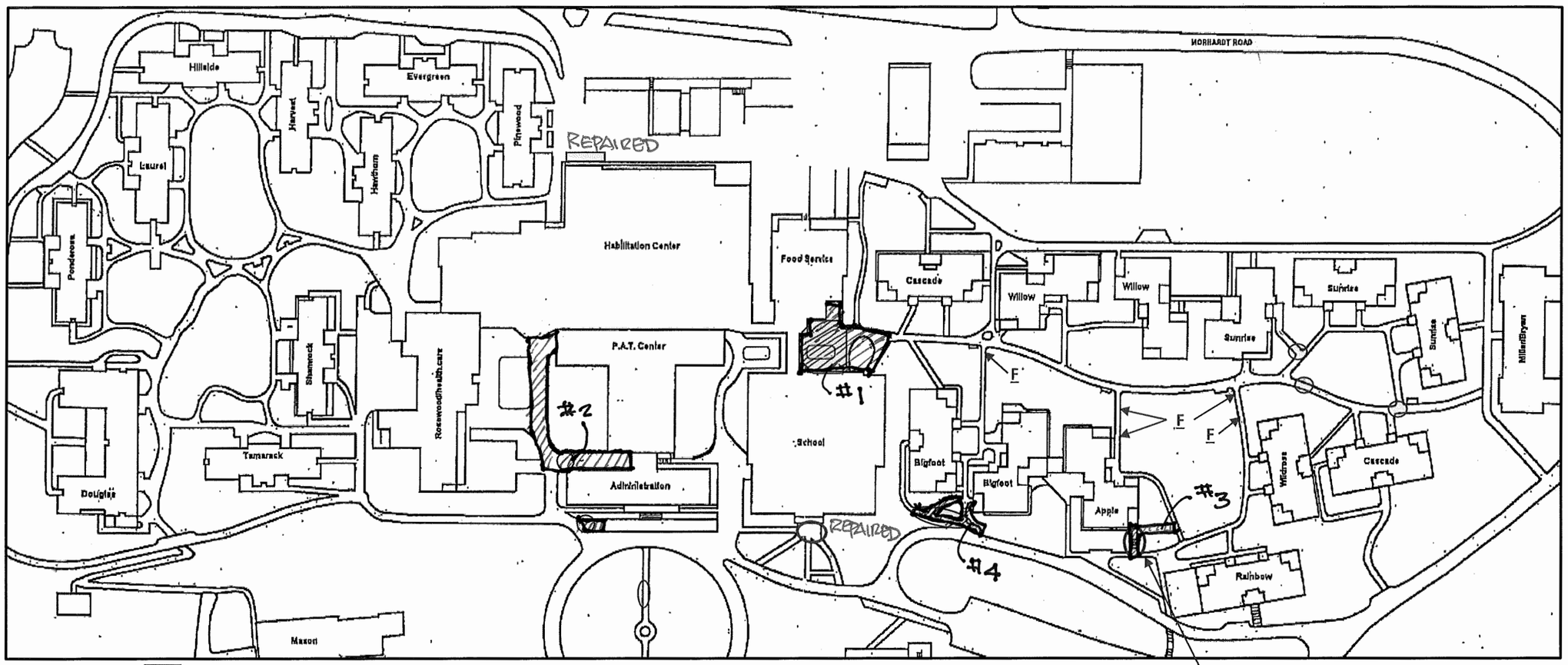
Brick paver court within concrete walk space around. Located between Food Service Building and School building



Concrete entrance way to the Food Service Building



Typical concrete walk way with crack lines



PRIORITY – 1 / CAPITAL PROJECTS (POUR)

PRIORITY – 2 / CAPITAL PROJECTS (POUR)

F: THESE ARE FOR FILLS (CRACKS)

Sit of Damaged steps leading up to Apple (*see pictures*)

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Project Number: **40000571**
Project Title: **Minor Works Preservation Projects: Statewide 2021-23**

SubProjects

SubProject Number: **40000943**
SubProject Title: **LV-Administration: Paging Equipment Relocation**

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 2
Program: 040

Project Summary

This projects moves the paging equipment at Lakeland Village from the second floor of the Administration Building to the basement where it can operate in a temperature controlled environment.

Project Description

BACKGROUND

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

The paging system is used to request a quick response from staff for medical and safety alerts for residents.

PROBLEM STATEMENT

The paging system is currently located on the second floor of the Administration Building in an uncontrolled temperature environment. Extreme heat causes the system to be unstable which causes pages to be dropped and not sent to the intended recipient.

PROPOSED PROJECT

This projects moves the paging equipment from the second floor in the Administration Building to the basement onto a new racking system where it can be kept in a more temperature controlled environment.

CONSEQUENCES OF NOT FUNDING

If this project is not funded, the system will remain unstable during extreme heat. Pages will continue to be dropped putting patients and staff at risk if the if the urgent medical and safety needs can not be met.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES

Relocating the paging system will prolong the life of the equipment reducing future operating budget replacement costs.

Location

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

Project Type

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

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Project Number: **40000571**
Project Title: **Minor Works Preservation Projects: Statewide 2021-23**

SubProjects

SubProject Number: **40000943**
SubProject Title: **LV-Administration: Paging Equipment Relocation**

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	75,000				75,000
	Total	**75,000**	**0**	**0**	**0**	**75,000**

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

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services
Capital Project Request

2021-23 Biennium

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Version: S2 DSHS Submittal to OFM

Report Number: CBS002
Date Run: 9/12/2021 5:41PM

Project Number: **40000571**
Project Title: **Minor Works Preservation Projects: Statewide 2021-23**

SubProjects

SubProject Number: **40000940**
SubProject Title: **ESH-Eastlake: Medication Rooms Roll-Up Shutter Improvements**

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 2
Program: 030

Project Summary

The roll-up fire shutters at the medication dispensing rooms in two forensic wards at Eastern State Hospital close and do not reset following any power interruption. This project upgrades two roll -up shutters of med room located at 1N3 and 3N3 of Eastern State Hospital to an electric operated automatic reset motor with metal enclosure to encase the rollup mechanism.

Project Description

BACKGROUND

Eastern State Hospital (ESH) is a 287-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in -patient treatment for individuals with serious or long -term mental illness and those referred to the hospital through the Behavioral Health Organizations, the civil court system, or the criminal justice system.

Safe and secure dispensing of prescribed drugs is a critical part of treatment. The medication room and its roll up access shutter provides security and fire protection at the point where drugs are dispensed.

PROBLEM STATEMENT

The existing electric roll-up shutter at the medication rooms located at wards 1N3 & 3N3 require manual resetting after all power interruptions. This occurs on a frequent basis with routine generator and fire alarm testing. This reset must completed by a maintenance technician. An automatic reset electric operated roll -up shutter is required to meet the ESH operational and safety requirements.

PROPOSED PROJECT

This project removes and replaces existing drive motor and controls to a self -reset motor and reconnects the upgraded roll-up shutter to the existing fire alarm and emergency power detection wiring. This project also provides stainless steel enclosure cases in each location to shield the roll -up mechanism from the user.

CONSEQUENCES OF NOT FUNDING

If not funded, frequent work disruption and requests for maintenance support to reset and raise the door will continue. This is a very inefficient process.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES

This project does not provide energy efficiency improvements. However, this work saves time for other maintenance activities by eliminating the need for frequent manual door resets.

300 - Department of Social and Health Services
Capital Project Request

2021-23 Biennium

*

Version: S2 DSHS Submittal to OFM

Report Number: CBS002
Date Run: 9/12/2021 5:41PM

Project Number: **40000571**
Project Title: **Minor Works Preservation Projects: Statewide 2021-23**

SubProjects

SubProject Number: **40000940**
SubProject Title: **ESH-Eastlake: Medication Rooms Roll-Up Shutter Improvements**

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

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

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	75,000				75,000
	Total	**75,000**	**0**	**0**	**0**	**75,000**

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

Operating Impacts

No Operating Impact

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

300 - Department of Social and Health Services
Capital Project Request

2021-23 Biennium

*

Version: S2 DSHS Submittal to OFM

Report Number: CBS002
Date Run: 9/12/2021 6:23PM

Project Number: **40000946**
Project Title: **Fircrest School-ICF Cottages: HVAC & Water Heater Improvements**

Description

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 3
Program: 040

Project Summary

This project upgrades HVAC systems in nine ICF cottages for compliance with the temperature range requirements of the Centers for Medicare and Medicaid Services. This project also replaces electrical transformers; upgrades the secondary electrical service; reduces demand on the Central Boiler Plant; and reduces greenhouse gas emissions on the campus.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

DSHS operates Fircrest School (FS), one of four Residential Habilitation Centers (RHC) managed by the Developmental Disabilities Administration (DDA), to provide skilled nursing; medical and dental care; physical and speech therapy; and skill development opportunities for residents with developmental disabilities. DDA's mission is to help the residents develop skills and independence to thrive in the community.

Consistent with recommendations from the William D. Ruckleshaus Center, FS is redesigning its Intermediate Care Facility (ICF) model of care to function more as a crisis stabilization and intervention program. The ten existing duplex cottages, constructed in 1977, house 120 clients and will need to be upgraded to accommodate this program shift.

The FS Boiler Plant houses three boilers providing steam for space heating and domestic hot water to about two -thirds of the building on campus. The existing boilers are inefficient to operate; will require future capital investments to remain in service; and are a significant contributor of greenhouse gas emissions on this campus.

As recent survey completed as part of our current Campus Site Power project, found that the majority of the FS transformers date to the late 1960s and contain hazardous PCBs. These older transformers are substantially less efficient than contemporary transformers, resulting in higher utility costs. The electrical service feed to the individual buildings need to be upgraded when transformers are replaced.

A pilot project at FS in the 2019-21 biennium upgraded the HVAC system in one duplex cottage with a new all -electric heat pump system. This project effectively disconnected this cottage from the Central Boiler Plant. A similar project at Rainier School in Buckley, another RHC, successfully converted fifteen cottages from steam to electric heat pumps for space heating and domestic hot water.

2. WHAT IS THE PROJECT?

This project installs new, all-electric, high efficiency heat pump systems in nine ICF duplex cottages for space heating a domestic hot water. Due to the increased electrical demand in each cottage, old transformers will be replaced with new energy efficient transformers. Where necessary, we'll run a new secondary electrical service from the new transformers to the existing cottages.

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

This project installs new heat pump systems to maintain cottage temperatures with ranges established by CMS regulations. In doing so, we'll replace old, obsolete HVAC and electrical equipment in nine cottages. This reduces the deferred maintenance backlog; reduces the likelihood of system failure requiring emergency repairs; reduces the steam load on the Central Boiler Plant; and reduces the amount of greenhouse gas emissions produced on the campus.

Description

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

Doing nothing continues existing operations with aging HVAC equipment in the cottages. This likely results in an ongoing demand for regular maintenance and emergency repairs. This option also continues reliance on the Central Boiler Plant and defers this opportunity to reduce greenhouse gas emissions on this campus.

2. Install New Gas-fired Boilers

This option installs new gas-fired packaged boilers at the cottages. This separates the ICF cottages from the Central Boiler Plant and allows abandonment of a portion of the steam distribution system. However, this option continues our reliance on fossil fuels with no reduction in greenhouse gas emissions. This option also fails to provide cooling, doesn't replace aging HVAC systems in the cottages, and doesn't address the older electrical transformers.

3. Install New Heat Pump Systems in Each Duplex Cottage and Reduce Campus Reliance on the Central Boiler Plant – Preferred Option

This option installs new efficient, all-electric heat pump systems at each cottage. These smaller units can be easily maintained or replaced by our maintenance crews and in the event of a failure, only a small portion of the campus comes down limiting down time and disruption to clients. This is the only option that provides cooling and replaces older electrical transformers. This option also significantly reduces our deferred maintenance backlog in the ICF cottages and allows a big reduction in our greenhouse gas emissions.

5. WHO BENEFITS FROM THE PROJECT?

This project directly provides better environmental conditions for approximately 200 residents and staff occupying these nine cottages. It also reduces energy consumption and prepares these cottages' transition for crisis stabilization and intervention programs.

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

No. However, if grant funding is available from the Department of Commerce for energy enhancements, we may explore additional energy saving opportunities in these cottages.

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

The Department of Social and Health Services (DSHS) is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to 2.4 million of our state's 7.2 billion people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Description

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody
+ FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
+ FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community
+ DDA Strategic Objective 2.1 - Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility -based settings.

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness
+ DDA Strategic Objective 4.1 - Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements and quality of care standards.
+ FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
+ FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

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

No.

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

This project upgrades mechanical equipment in nine cottages with all -electric, energy efficient HVAC systems. This project reduces the load on the Central Boiler Plant resulting in reduced greenhouse emissions on the Fircrest School campus.

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

DSHS provides care, treatment, training, and rehabilitation for 1,900 of Washington's most vulnerable adults and children in our Mental Health Hospitals, Residential Treatment Facilities, Long-term Care Center, Residential Habilitation Centers, SCC Total Confinement, and SCC Secured Community Transition Facilities. These hospitals, institutions, and community facilities provide jobs for over 7,000 staff and employees across the state allowing individuals to work in their local communities in order to provide care, compassion, and transform lives for our state's most vulnerable residents. Care and treatment is

Version: S2 DSHS Submittal to OFM

Report Number: CBS002
Date Run: 9/12/2021 6:23PM

Project Number: 40000946
Project Title: Fircrest School-ICF Cottages: HVAC & Water Heater Improvements

Description

provided in our capital facilities mindful of our clients' gender, race, religion, economic or marital status, or special needs.

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

The campus master plan has carefully evaluated the needs of the current program operations in comparison to the current facilities and in consideration of future program changes. The recommendations developed through the master plan identify projects that will result in long term operational savings, improved program delivery, and may result in space available on the site for revenue earning development.

The Master Plan can be viewed here: https://www.dshs.wa.gov/sites/default/files/FSA/capital /MasterPlan/FircrestSchool/ 2016FSMasterPlan.pdf

C-100 is attached.

Location
City: Shoreline **County:** King **Legislative District:** 032

Project Type
Remodel/Renovate/Modernize (Major Projects)

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	5,780,000				5,780,000
	Total	**5,780,000**	**0**	**0**	**0**	**5,780,000**

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

Operating Impacts

No Operating Impact

Narrative
This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs. Energy and fuel savings are likely in the out -biennia, but those savings cannot be calculated at this time absent a specific systems design.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY
Updated June 2021

Agency	Department of Social and Health Services
Project Name	Fircrest School - Multiple Buildings Cottages HVAC and Water Heater Re
OFM Project Number	40000946

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935 cell
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	59,211	MACC per Square Foot	$59
Usable Square Feet	47,470	Escalated MACC per Square Foot	$63
Space Efficiency	80.2%	A/E Fee Class	B
Construction Type	Residence	A/E Fee Percentage	12.05%
Remodel	Yes	Projected Life of Asset (Years)	30
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	3.28%	Higher Ed Institution	No
Sales Tax Rate %	10.30%	Location Used for Tax Rate	Shoreline
Contingency Rate	10%		
Base Month	July-21	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	August-22	Design End	November-22
Construction Start	January-23	Construction End	January-24
Construction Duration	12 Months		

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Project Cost Estimate

Total Project	**$5,436,707**	Total Project Escalated	**$5,780,000**
		Rounded Escalated Total	**$5,780,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY
Updated June 2021

Agency	Department of Social and Health Services
Project Name	Fircrest School - Multiple Buildings Cottages HVAC and Water Heater Re
OFM Project Number	40000946

Cost Estimate Summary

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

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$600,027		
Extra Services	$75,000		
Other Services	$158,797		
Design Services Contingency	$83,382		
Consultant Services Subtotal	**$917,207**	**Consultant Services Subtotal Escalated**	**$960,321**

Construction			
Construction Contingencies	$349,953	Construction Contingencies Escalated	$373,330
Maximum Allowable Construction Cost (MACC)	$3,499,531	Maximum Allowable Construction Cost (MACC) Escalated	$3,732,224
Sales Tax	$396,497	Sales Tax Escalated	$422,873
Construction Subtotal	**$4,245,981**	**Construction Subtotal Escalated**	**$4,528,427**

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

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

Agency Project Administration			
Agency Project Administration Subtotal	$242,309		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$242,019**	**Project Administation Subtotal Escalated**	**$258,186**

Other Costs			
Other Costs Subtotal	**$31,500**	**Other Costs Subtotal Escalated**	**$33,066**

Project Cost Estimate

Total Project	**$5,436,707**	Total Project Escalated	**$5,780,000**
		Rounded Escalated Total	**$5,780,000**

Cost Estimate Details

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

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Cost Estimate Details

Consultant Services				
Item	**Base Amount**	**Escalation Factor**	**Escalated Cost**	**Notes**
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.0356**	**$0**	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	$320,065			69% of A/E Basic Services
Mechanical and Electrical Engineering	$279,962			
Insert Row Here				
Sub TOTAL	**$600,027**	**1.0399**	**$623,969**	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning	$75,000			
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Other				
Insert Row Here				
Sub TOTAL	**$75,000**	**1.0399**	**$77,993**	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	$143,797			31% of A/E Basic Services
HVAC Balancing	$15,000			
Staffing				
Other				
Insert Row Here				
Sub TOTAL	**$158,797**	**1.0668**	**$169,406**	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	$83,382			
Other				
Insert Row Here				
Sub TOTAL	**$83,382**	**1.0668**	**$88,953**	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	**$917,207**		**$960,321**	

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Cost Estimate Details

Construction Contracts					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
1) Site Work					
G10 - Site Preparation					
G20 - Site Improvements					
G30 - Site Mechanical Utilities					
G40 - Site Electrical Utilities					
G60 - Other Site Construction	$63,000				
Other					
Insert Row Here					
Sub TOTAL	**$63,000**		**1.0497**	**$66,132**	
2) Related Project Costs					
Offsite Improvements					
City Utilities Relocation					
Parking Mitigation					
Stormwater Retention/Detention					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.0497**	**$0**	
3) Facility Construction					
A10 - Foundations					
A20 - Basement Construction					
B10 - Superstructure					
B20 - Exterior Closure					
B30 - Roofing					
C10 - Interior Construction					
C20 - Stairs					
C30 - Interior Finishes					
D10 - Conveying					
D20 - Plumbing Systems	$166,095				
D30 - HVAC Systems	$3,092,803				
D40 - Fire Protection Systems					
D50 - Electrical Systems					
F10 - Special Construction					
F20 - Selective Demolition	$177,633				
General Conditions					
Insert Row Here					
Sub TOTAL	**$3,436,531**		**1.0668**	**$3,666,092**	
4) Maximum Allowable Construction Cost					
MACC Sub TOTAL	**$3,499,531**			**$3,732,224**	

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7) Construction Contingency				
Allowance for Change Orders	$349,953			
Other				
Insert Row Here				
Sub TOTAL	**$349,953**	**1.0668**	**$373,330**	
8) Non-Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.0668**	**$0**	
Sales Tax				
Sub TOTAL	**$396,497**		**$422,873**	
CONSTRUCTION CONTRACTS TOTAL	**$4,245,981**		**$4,528,427**	

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.0668**	**$0**	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.0668**	**$0**	
Sales Tax					
Sub TOTAL	**$0**			**$0**	
EQUIPMENT TOTAL	**$0**			**$0**	

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Cost Estimate Details

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

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
Agency Project Management	$242,309				
Additional Services					
Agency PM Fee Adjustment	-$290				
Insert Row Here					
PROJECT MANAGEMENT TOTAL	**$242,019**		**1.0668**	**$258,186**	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
Mitigation Costs					
Hazardous Material Remediation/Removal	$31,500				
Historic and Archeological Mitigation					
Other					
Insert Row Here					
OTHER COSTS TOTAL	**$31,500**		**1.0497**	**$33,066**	

Green cells must be filled in by user

300 - Department of Social and Health Services
Capital Project Request

2021-23 Biennium

*

Version: S2 DSHS Submittal to OFM

Report Number: CBS002
Date Run: 9/12/2021 6:24PM

Project Number: **40000948**
Project Title: **Western State Hospital-Building 29: CMS Certification**

Description

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 4
Program: 030

Project Summary

Western State Hospital lost its CMS certification in 2018 resulting in the loss of federal funding. Building 29 houses both civil and forensic patients and will remain in service after the new 350-bed forensic hospital is constructed. This project surveys Building 29 to identify CMS deficiencies and the improvements necessary for recertification.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Governor Inslee and the Legislature seek to transform the state's mental health care system. The state' s two adult psychiatric hospitals at Western State Hospital (WSH) and Eastern State Hospital (ESH) are transforming into Forensic Centers of Excellence. By 2023, both hospitals plan to cease admitting patients through the civil commitment process.

Established in1871, WSH serves adults from Western Washington counties. Located in Lakewood, the hospital provides evaluations and in-patient treatment for individuals with serious or long-term mental illness referred to the hospital through the Behavioral Health Organizations, the civil court system, or the criminal justice system.

Today, the hospital serves up to 800 patients with more than 2,500 staff in 45 buildings on a 150-acre campus. In the last couple of years, the hospital has lost both its hospital accreditation and the certification required to receive federal funding – a loss of about $50 million per year. Some of these deficiencies relate to the environment of care - the built environment occupied by patients and treatment programs. Federal surveyors for The Joint Commission (TJC) and the Centers for Medicare and Medicaid Services (CMS), the Department of Labor and (LNI), the Department of Health (DOH), and the Fire Marshal have all identified building code deficiencies and/or risks to patient safety.

While WSH has been previously "grandfathered" for some existing building condition deficiencies (waiving code enforcement for conditions compliant with the codes under which the buildings were originally constructed), fire and life safety codes are strictly enforced. These codes specifically pertain to fire alarm and fire suppression systems; fire doors; smoke barriers, smoke dampers, and fire-rated walls; and unobstructed exit ways.

CMS inspections have consistently identified ligature risks - any protrusion or graspable edge where a patient could secure a loop to hang or strangle themselves. Such conditions exist throughout the hospital in patient bedrooms, patient bathrooms, dayrooms, corridors, and treatment areas. With funding from the capital budget, WSH has worked for several years to identify, prioritize, and correct the most critical concerns. The hospital facilities require extensive renovations to bring the existing buildings up to current codes and meet current accreditation and certification requirements. Even after the existing buildings have been remodeled for full code compliance, the limitations of the existing buildings' configurations, structural supports, and space arrangements may result in facilities poorly configured for a modern treatment and recovery milieu.

2. WHAT IS THE PROJECT?

This project conducts a comprehensive facilities assessment and code review throughout Building 29 to identify the deficiencies that need to be addressed to meet current rules, regulations, and codes pertaining to the built environment. This review will provide a roadmap for future upgrades necessary in Building 29 to meet CMS standards and achieve certification. System to be evaluated include:

+ Electrical generator and fuel supply

Description

+ Electrical distribution system
+ Heating, ventilation, and air conditioning (HVAC) systems
+ Fire alarm system
+ Fire sprinkler assemblies
+ Walls and doors
+ Accessibility (ADA)
+ Housekeeping rooms
+ Seclusions rooms
+ Medication rooms

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

Even though WSH lost its hospital accreditation and CMS certification, the hospital continues to operate, programmatically, in compliance with the applicable rules, and regulations. This project provides a systematic review of systems and components to identify deficiencies in the built environment that prevent the hospital from meeting the requirements for the environment of care in all areas occupied by patients and treatment programs.

This assessment will inform WSH of the facility improvements required to achieve full regulatory compliance so the Department can develop a prioritized plan for future capital improvements.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

The programs operating in Building 29 will continue to operate without certification. The Maintenance and Operations Division (MOD) will continue to perform routine maintenance, make necessary repairs, and undertake selected small improvement projects within their available resources. But this limited scope of work will not allow the hospital to address all certification deficiencies or qualify for the reinstatement of federal funding through CMS.

2. Survey Building 29 for CMS Compliance - Preferred Option

This option identifies code and regulatory deficiencies throughout Building 29. Identifying, documenting, and prioritizing these deficiencies will allow DSHS to develop a roadmap for future improvements and make the informed decisions necessary to seek certification.

5. WHO BENEFITS FROM THE PROJECT?

Directly, patients and staff in Building 29 will benefit from the correction of code deficiencies identified in this assessment. The citizens of the State of Washington will also benefit from the federal funding supplementing the operating budget due to CMS certification.

As WSH moves forward with its evolution to a Forensic Center of Excellence, Building 29 will continue to be a key component for housing and treating both forensic and civil patients, even after the new 350-bed forensic hospital is constructed.

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

No.

Description

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

DSHS is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day -to-day decisions and focuses our resources

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Clintsman.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

+ BHA Strategic Objective 1.2 - Provide timely competency evaluation and restoration services to forensic behavioral health patients.
+ BHA Strategic Objective 1.4 - Increase safety for clients and staff at all BHA facilities.
+ BHA Strategic Objective 1.6 - Increase public safety through coordinated rehabilitative services to residents at the Special Commitment Center (SCC)
+ FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short -term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
+ FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community

+ BHA Strategic Objective 2.1 - As part of mental health transformation, provide new and additional community -based services and supports for individuals transitioning from state psychiatric hospitals.

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

+ FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
+ FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No, this project is simply an assessment.

300 - Department of Social and Health Services
Capital Project Request

2021-23 Biennium

*

Version: S2 DSHS Submittal to OFM

Report Number: CBS002
Date Run: 9/12/2021 6:24PM

Project Number: **40000948**
Project Title: **Western State Hospital-Building 29: CMS Certification**

Description

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

No.

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

Not applicable, this project is simply an assessment.

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

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

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

When appropriating funding for the new 350-Bed Forensic Hospital at WSH, the Legislature directed the Department to continue providing services in Building 28 and Building 29. This project moves that commitment forward for the long -term use of Building 29.

C-100 is attached.

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

Project Type
Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts
This project is simply an assessment of deficiencies in existing facilities. As such, it will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	440,000				440,000
	Total	**440,000**	**0**	**0**	**0**	**440,000**

Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31

300 - Department of Social and Health Services
Capital Project Request

2021-23 Biennium

*

Version: S2 DSHS Submittal to OFM

Report Number: CBS002
Date Run: 9/12/2021 6:24PM

Project Number: **40000948**
Project Title: **Western State Hospital-Building 29: CMS Certification**

Funding

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

Operating Impacts

No Operating Impact

Narrative

This project is simply an assessment of deficiencies in existing facilities. As such, this project adds no new square footage and no additional operating budget FTEs.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY
Updated June 2021

Agency	Department of Social and Health Services
Project Name	Washington State Hospital–Building 29: CMS Certification
OFM Project Number	

Contact Information	
Name	Robert J. Hubenthal, Director, Office of Capital Programs
Phone Number	360-480-6935 cell
Email	Robert.Hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	211,000	MACC per Square Foot	$0
Usable Square Feet	147,700	Escalated MACC per Square Foot	$0
Space Efficiency	70.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	14.40%
Remodel	No	Projected Life of Asset (Years)	
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	3.28%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	Lakewood
Contingency Rate	10%		
Base Month	August-21	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	September-22	Design End	February-23
Construction Start		Construction End	
Construction Duration			

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$427,718**	Total Project Escalated	**$440,000**
		Rounded Escalated Total	**$440,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY
Updated June 2021

Agency	Department of Social and Health Services	
Project Name	Washington State Hospital–Building 29: CMS Certification	
OFM Project Number		

Cost Estimate Summary

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

Consultant Services			
Predesign Services	$345,000		
A/E Basic Design Services	$0		
Extra Services	$0		
Other Services	$8,000		
Design Services Contingency	$35,300		
Consultant Services Subtotal	**$388,300**	**Consultant Services Subtotal Escalated**	**$400,582**

Construction			
Construction Contingencies	$0	Construction Contingencies Escalated	$0
Maximum Allowable Construction Cost (MACC)	$0	Maximum Allowable Construction Cost (MACC) Escalated	$0
Sales Tax	$0	Sales Tax Escalated	$0
Construction Subtotal	**$0**	**Construction Subtotal Escalated**	**$0**

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

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

Agency Project Administration			
Agency Project Administration Subtotal	$15,532		
DES Additional Services Subtotal	$23,886		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$39,418**	**Project Administation Subtotal Escalated**	**$39,418**

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

Project Cost Estimate			
Total Project	**$427,718**	Total Project Escalated	**$440,000**
		Rounded Escalated Total	**$440,000**

300 - Department of Social and Health Services
Capital Project Request

2021-23 Biennium

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Version: S2 DSHS Submittal to OFM

Report Number: CBS002
Date Run: 9/12/2021 6:26PM

Project Number: **30003586**
Project Title: **Special Commitment Center-Campus: HVAC Units Replacement**

Description

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 5
Program: 135

Project Summary

DSHS completed construction of SCC's Total Confinement Facility on McNeil Island in 2004. The new medium and high security housing units and medical/treatment buildings were constructed with evaporative cooling units, more commonly known as swamp coolers. The existing units lack the capacity to provide sufficient cooling when temperatures reach 80 degrees, are inefficient to operate, and difficult to maintain. This project replaces six swamp coolers with new, high -efficiency condensing units.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Construction of the Special Commitment Center's Total Confinement Facility on McNeil Island was completed in 2004. The design included cooling via roof-mounted, evaporative swamp coolers only capable of lowering inside temperatures ten degrees below the ambient outside temperature. Summer temperatures commonly rise above 75 degrees in the housing and treatment areas. When indoor temperatures soar above 75 degrees, the SCC must cancel treatment sessions. These cancellations limit the number of prescribed treatment hours for residents and delays their progress towards release. Excessive interior temperatures also result in legal complaints by residents and grievances by staff.

In an effort to minimize these impacts and interruptions, facilities staff attempt to achieve reasonable temperatures by running the swamp coolers for excessive periods of time before and after peak cooling periods. The extended run -time results in increased utility costs and excessive wear on the units, likely leading to premature failure and the need for an unexpected emergency project to repair or replace the increasingly obsolete units. The swamp coolers have already reached the end of their useful life of 12 to 15 years.

2. WHAT IS THE PROJECT?

This project replaces the ineffective and aging evaporative swamp coolers with six high -efficiency condensing units with capacity to achieve appropriate cooling during the summer months.

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

Replacing the existing swamp coolers allows for appropriate environmental conditions during the summer months, reduces operational costs, and avoids emergency repair or replacement. Treatment programs may continue throughout the summer months allowing residents to participate without interruptions in their treatment plans. Appropriate environmental conditions will also reduce legal complaints and grievances.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

Delaying replacement of the swamp coolers maintains the status quo with high summer temperatures resulting in cancelled treatment programs, resident lawsuits, and staff grievances. Currently, componnts are repaired or replacedThe failure to replace these aging units requires excessive attention from maintenance staff and additional hits on the operating budget. Doing nothing misses an opportunity to make a large reduction in the facilities Deferred maintenance backlog.

Description

2. Fund Repairs and Partial Replacement though the Maintenance or Operating Budget

Funding the replacement of singular components as swamp cooler elements fail is an unexpected and unfunded hit to the operating budget. Additionally, unfunded and/or unexpected repairs continue to disrupt treatment programs during hot summer days while parts are sought or manufactured and repairs are made.

3. Fund Partial Replacement with Minor Works Projects in the Capital Budget

Funding individual swamp cooler replacements as subprojects in the Minor Works Preservation appropriation is an ineffective and insincere way to fund this work. Requesting replacements of the six individual units stretches this work over twelve years, each with a separate design effort and the likelihood of different manufactures making maintenance more complicated. Additionally, prioritization amongst the various minor works subprojects is competitive and there's never enough funding to adequately reduce our deferred maintenance backlog.

4. Fund Cooling System Replacements as a Major Capital Project - Preferred Alternative

This approach results in a single design effort, a single construction contract, and six new, identical evaporative cooling units. This is the fastest, most efficient, and most cost effective to correct this problem, especially when performing construction on an island requiring barge access.

5. WHO BENEFITS FROM THE PROJECT?

Approximately 250 residents and staff residing and working in the Total Confinement Facility benefit from this project.

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

No. However, if grant funding is available from the Department of Commerce for energy enhancements, we may explore additional energy saving opportunities in these cottages.

7. HOW DOES THIS PROJECT SUPPORT AGENCY AND STATEWIDE GOALS?

The Department of Social and Health Services (DSHS) is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody
+ BHA Strategic Objective 1.2 - Provide timely competency evaluation and restoration services to forensic behavioral health patients.

Description

+ BHA Strategic Objective 1.4 - Increase safety for clients and staff at all BHA facilities.
+ BHA Strategic Objective 1.6 - Increase public safety through coordinated rehabilitative services to residents at the Special Commitment Center (SCC).
+ FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short -term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
+ FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community
+ BHA Strategic Objective 2.1 - As part of mental health transformation, provide new and additional community -based services and supports for individuals transitioning from state psychiatric hospitals.

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness
+ FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
+ FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

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

No.

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

This project does not contribute to the reduction of energy consumption and carbon pollution.

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

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

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

OFM

300 - Department of Social and Health Services
Capital Project Request

2021-23 Biennium

*

Version: S2 DSHS Submittal to OFM

Report Number: CBS002
Date Run: 9/12/2021 6:26PM

Project Number: **30003586**
Project Title: **Special Commitment Center-Campus: HVAC Units Replacement**

Description

C-100 is attached.

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

Project Type
Remodel/Renovate/Modernize (Major Projects)

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	2,050,000				2,050,000
	Total	**2,050,000**	**0**	**0**	**0**	**2,050,000**

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

Operating Impacts

No Operating Impact

Narrative
This project adds no additional operating budget FTEs. This project will likely reduce energy consumption on this campus, though this savings cannot be identified until the specific systems are designed.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY
Updated June 2021

Agency	Department of Social and Health Services
Project Name	Special Commitment Center-Housing Units: HVAC Upgrades
OFM Project Number	30003586

Contact Information	
Name	Robert J. Hubenthal, Capital Programs Director
Phone Number	360-480-6935
Email	robert.hubenthal@dshs.wa.gov

Statistics			
Gross Square Feet	339,003	MACC per Square Foot	$4
Usable Square Feet	339,003	Escalated MACC per Square Foot	$4
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	14.48%
Remodel	Yes	Projected Life of Asset (Years)	20
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	3.28%	Higher Ed Institution	No
Sales Tax Rate %	8.00%	Location Used for Tax Rate	Steilacoom
Contingency Rate	10%		
Base Month	August-21	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	August-22	Design End	February-23
Construction Start	April-23	Construction End	December-23
Construction Duration	8 Months		

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Project Cost Estimate

Total Project	**$1,926,255**	Total Project Escalated	**$2,050,000**
		Rounded Escalated Total	**$2,050,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY
Updated June 2021

Agency	Department of Social and Health Services
Project Name	Special Commitment Center-Housing Units: HVAC Upgrades
OFM Project Number	30003586

Cost Estimate Summary

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

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$137,379		
Extra Services	$35,000		
Other Services	$86,721		
Design Services Contingency	$25,910		
Consultant Services Subtotal	**$285,010**	**Consultant Services Subtotal Escalated**	**$299,627**

Construction			
Construction Contingencies	$125,000	Construction Contingencies Escalated	$133,338
Maximum Allowable Construction Cost (MACC)	$1,250,000	Maximum Allowable Construction Cost (MACC) Escalated	$1,333,375
Sales Tax	$110,000	Sales Tax Escalated	$117,338
Construction Subtotal	**$1,485,000**	**Construction Subtotal Escalated**	**$1,584,051**

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

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

Agency Project Administration			
Agency Project Administration Subtotal	$126,413		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	-$168		
Project Administration Subtotal	**$126,245**	**Project Administation Subtotal Escalated**	**$134,666**

Other Costs			
Other Costs Subtotal	**$30,000**	**Other Costs Subtotal Escalated**	**$31,656**

Project Cost Estimate

Total Project	**$1,926,255**	Total Project Escalated	**$2,050,000**
		Rounded Escalated Total	**$2,050,000**

Cost Estimate Details

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

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Cost Estimate Details

Consultant Services					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
1) Pre-Schematic Design Services					
Programming/Site Analysis					
Environmental Analysis					
Predesign Study					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.0328**	**$0**	Escalated to Design Start
2) Construction Documents					
A/E Basic Design Services	$137,379				69% of A/E Basic Services
Other					
Insert Row Here					
Sub TOTAL	**$137,379**		**1.0412**	**$143,040**	Escalated to Mid-Design
3) Extra Services					
Civil Design (Above Basic Svcs)					
Geotechnical Investigation					
Commissioning	$35,000				
Site Survey					
Testing					
LEED Services					
Voice/Data Consultant					
Value Engineering					
Constructability Review					
Environmental Mitigation (EIS)					
Landscape Consultant					
Other					
Insert Row Here					
Sub TOTAL	**$35,000**		**1.0412**	**$36,442**	Escalated to Mid-Design
4) Other Services					
Bid/Construction/Closeout	$61,721				31% of A/E Basic Services
HVAC Balancing	$25,000				
Staffing					
Other					
Insert Row Here					
Sub TOTAL	**$86,721**		**1.0667**	**$92,506**	Escalated to Mid-Const.
5) Design Services Contingency					
Design Services Contingency	$25,910				
Other					
Insert Row Here					
Sub TOTAL	**$25,910**		**1.0667**	**$27,639**	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	**$285,010**			**$299,627**	

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Cost Estimate Details

Construction Contracts					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
1) Site Work					
G10 - Site Preparation					
G20 - Site Improvements					
G30 - Site Mechanical Utilities					
G40 - Site Electrical Utilities					
G60 - Other Site Construction					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.0552**	**$0**	
2) Related Project Costs					
Offsite Improvements					
City Utilities Relocation					
Parking Mitigation					
Stormwater Retention/Detention					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.0552**	**$0**	
3) Facility Construction					
A10 - Foundations					
A20 - Basement Construction					
B10 - Superstructure					
B20 - Exterior Closure					
B30 - Roofing					
C10 - Interior Construction					
C20 - Stairs					
C30 - Interior Finishes					
D10 - Conveying					
D20 - Plumbing Systems					
D30 - HVAC Systems	$900,000				
D40 - Fire Protection Systems					
D50 - Electrical Systems	$200,000				
F10 - Special Construction					
F20 - Selective Demolition					
General Conditions	$150,000				
Other					
Insert Row Here					
Sub TOTAL	**$1,250,000**		**1.0667**	**$1,333,375**	
4) Maximum Allowable Construction Cost					
MACC Sub TOTAL	**$1,250,000**			**$1,333,375**	

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7) Construction Contingency				
Allowance for Change Orders	$125,000			
Other				
Insert Row Here				
Sub TOTAL	**$125,000**	**1.0667**	**$133,338**	
8) Non-Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.0667**	**$0**	
Sales Tax				
Sub TOTAL	**$110,000**		**$117,338**	
CONSTRUCTION CONTRACTS TOTAL	**$1,485,000**		**$1,584,051**	

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.0667**	**$0**	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	**$0**		**1.0667**	**$0**	
Sales Tax					
Sub TOTAL	**$0**			**$0**	
EQUIPMENT TOTAL	**$0**			**$0**	

Green cells must be filled in by user

Cost Estimate Details

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

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
Agency Project Management	$126,413				
Additional Services					
Adjustment to Agency PM Fee					
Enter Row Here	-$168				
PROJECT MANAGEMENT TOTAL	**$126,245**		**1.0667**	**$134,666**	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Permits	$30,000				
Insert Row Here					
OTHER COSTS TOTAL	**$30,000**		**1.0552**	**$31,656**	

Green cells must be filled in by user

300 - Department of Social and Health Services
Capital Project Request

2021-23 Biennium

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Version: S2 DSHS Submittal to OFM

Report Number: CBS002
Date Run: 9/12/2021 5:49PM

Project Number: **30003211**
Project Title: **DOC/DSHS McNeil Island-Infrastructure: Repairs & Upgrades**

Description

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 6

Project Summary

These Minor Works projects renovate and repair the facilities and infrastructure on McNeil Island to allow the continued use of the island for the Special Commitment Center (SCC). The Department of Corrections (DOC) has stewardship of McNeil Island, the supporting infrastructure, and the fleet of five ships which transport people, goods, and services to and from the island. Maintaining these infrastructure elements in operable condition are critical for the continued use of the island for the Special Commitment Center.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

The Special Commitment Center is located on McNeil Island for the care and treatment of approximately 180 sexually violent predators. The Department of Corrections, through Correctional Industries, provides maintenance and operations support for the island including marine services, water treatment, wastewater treatment, and fuel receipt and delivery. This project is submitted jointly by DOC and DSHS so that essential services provided by DOC to DSHS can be sustained for the long -term operation of the SCC program.

2. WHAT IS THE PROJECT?

The minor works projects funded in the 2019-21 and 2021-23 biennia these projects address the repairs, preservation, or replacement of the following systems and capital assets on McNeil Island:

+ Marine Boat Maintenance Building Repairs
+ Fire Department Boat Lift Replacement
+ Electrical Distribution Repairs
+ Marine Electrical Improvements

What is the status of the projects as of September 1, 2021?

1. Marine Boat Maintenance Building Repairs

The repairs on the Marine Boat Maintenance Building Column Repairs have been completed.

2. Fire Department Boat Lift Replacement

The new fire boat does not fit the current boat lift. The boat lift is used to cradle the boat out of the water when not in use to extend it's useful life and get it out of the harsh and corrosive elements of the salt water. The boat lift is also used as an elevator to move patients from the upper level of the dock to the water level when tides cause the ramp to be too steep to safely transport patients. This work is currently in design development. The design estimate shows that the project is projected to be short $550,000 in order to complete this work.

3. Electrical Distribution Repairs

This work has been divided into multiple projects.

The Lift Station Primary Power Upgrades installs new underground electrical service to the lift station near the Pierce County

Description

SCTF. This work is under contract with an expected completion this fall.

The Primary Power Overhead Fuse sizing and Overhead electrical repairs is in design development. The estimated cost to do the required work is over budget by $305,000. We are requesting additional funding in order to complete this work and help reduce brown outs at the SCC due to wind storms and bird strikes on the power lines. The overhead lines are fragile and greatly need of repair and decommissioning where not used.

4. Marine Electrical Improvements

This work has been divided up into multiple work orders. The work in the Marine Electrical Hut has been completed. The electrical work in the Marine Shop is under a construction contract. Parts are on order and expect to be installed this fall.

Why does DSHS request additional funding in the 2022 Supplemental ?

DSHS is requesting additional funding in the 2022 Supplemental budget for two projects:

Primary Power Overhead Fusing and Overhead Electrical repairs requires an additional $305,000. This is primarily due to material inflation costs, lack of available material, and the extent of work required to repair/decommission the fragile overhead lines that have seen minimal repairs and upkeep over the years.

Firehouse Boat Lift Replacement requires an additional $550,000 in order to replace the current lift with one that will fit the new fire boat. The new fireboat is much larger and heavier than the previous boat. When the initial request was submitted, the new boat was still in the works and had not been tested or measured against the current lift. The new lift will provide a safe lifting ability for patients and staff in need of access on and off the island. It will also prolong the life of the new fire boat by getting it up out of the water when not in use.

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

This project repairs, preserves, and replaces essential infrastructure and support facilities essential for the continued operation of the Special Commitment Center on McNeil Island.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

To do nothing allows the island's marine facilities and infrastructure to continue to deteriorate to the point of failure that would require immediate and expensive repairs, and in the extreme, compromise the ongoing operations of the Special Commitment Center.

The island will continue to experience brown-outs and power loss during storms and bird strikes. If a new lift is not installed the new boat will not be able to be lifted out of the water causing greater wear and tear and maintenance. Patients will be required to be transported down steep ramps during extreme tidal changes putting staff and patients at risk for (further) injury.

2. Discontinue the SCC Operations of McNeil Island

It is very unlikely there is any public or legislative interest in either discontinuing the SCC program or moving the program off the island. This option is not being pursued.

Description

3. Continue to Maintain Island Marine Facilities and Infrastructure - Preferred Options

This is the preferred option for supporting the Special Commitment Center program and providing adequate facilities for the DOC Correctional Industries crew proving island support and services.

5. WHO BENEFITS FROM THE PROJECT?

The residents and staff of the Special Commitment Center directly benefit from improvements funded in this project. The DOC staff and inmate workers of Correction Industries directly benefit from the infrastructure and marine facilities improvements. Ultimately, the citizens of the State of Washington benefit by having the Special Commitment Center operating on McNeil Island.

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

No.

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

DSHS is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to 2.4 million of our state's 7.2 billion people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody

+ BHA Strategic Objective 1.2 - Provide timely competency evaluation and restoration services to forensic behavioral health patients.
+ BHA Strategic Objective 1.4 - Increase safety for clients and staff at all BHA facilities.
+ BHA Strategic Objective 1.6 - Increase public safety through coordinated rehabilitative services to residents at the Special Commitment Center (SCC)
+ FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
+ FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

300 - Department of Social and Health Services
Capital Project Request

2021-23 Biennium

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Version: S2 DSHS Submittal to OFM

Report Number: CBS002
Date Run: 9/12/2021 5:49PM

Project Number: **30003211**
Project Title: **DOC/DSHS McNeil Island-Infrastructure: Repairs & Upgrades**

Description

DSHS Strategic Priority: Serve People in their Home Community

+ BHA Strategic Objective 2.1 - As part of mental health transformation, provide new and additional community -based services and supports for individuals transitioning from state psychiatric hospitals.

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

+ FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
+ FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

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

No.

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

The Marine Electrical Improvements project eliminates the use of generators for dry dock maintenance which saves fuel costs and decreases greenhouse gas emissions.

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

DSHS provides care, treatment, training, and rehabilitation for 180 of Washington's most vulnerable adults. We provide these services in our Institutions and Community Facilities. These institutions and community facilities provide jobs for over 250 staff on the island allowing individuals to work in their local communities in order to provide care, compassion, and transform lives of our state's most vulnerable residents.

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

These projects are submitted jointly by the Department of Corrections and the Department of Social and Health Services.

Location

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

Project Type

Infrastructure (Major Projects)

Growth Management impacts

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

OFM

300 - Department of Social and Health Services
Capital Project Request

2021-23 Biennium

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Version: S2 DSHS Submittal to OFM

Report Number: CBS002
Date Run: 9/12/2021 5:49PM

Project Number: **30003211**
Project Title: **DOC/DSHS McNeil Island-Infrastructure: Repairs & Upgrades**

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	1,408,964		93,964		1,315,000
	Total	**1,408,964**	**0**	**93,964**	**0**	**1,315,000**

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

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services
Capital Project Request

2021-23 Biennium

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Version: S2 DSHS Submittal to OFM

Report Number: CBS002
Date Run: 9/12/2021 5:49PM

Project Number: **30003211**
Project Title: **DOC/DSHS McNeil Island-Infrastructure: Repairs & Upgrades**

SubProjects

SubProject Number: **30003230**
SubProject Title: **McNeil Island-Infrastructure: Electrical Distribution Repairs**

Starting Fiscal Year: 2020
Project Class: Preservation
Agency Priority: 6
Program: 135

Project Summary

This project improves reliability of McNeil Island's electrical distribution system by replacing worn mechanical connectors with copper "C" type connectors on the power poles. The “C” type connectors will correct the recurring power fluctuations and brown-out problems. The project also replaces damaged power poles and removes unneeded power poles, transformers, and overhead high voltage lines to improve reliability during inclement weather.

Project Description

BACKGROUND

The Special Commitment Center is located on McNeil Island for the care and treatment of approximately 180 sexually violent predators. The Department of Corrections, through Correctional Industries, provides maintenance and operations support for the island including marine services, water treatment, wastewater treatment, and fuel receipt and delivery. This project is submitted jointly by DOC and DSHS so that essential services provided by DOC to DSHS can be sustained for the long -term operation of the SCC program.

PROBLEM STATEMENT

McNeil Island's above ground power lines and aging power poles are vulnerable to tree and storm damage during high winds. Several sections of the island's electrical distribution system are no longer used or required, however those sections are susceptible to high winds and have caused power outages at the SCC. Birds and squirrels have also caused power outages and brown outs.

DOC and DSHS staff are not trained or authorized to work on high voltage electrical distribution lines. Emergency repairs required to restore power are hindered by access to the island; especially during severe weather.

Additionally, the power lines are fastened using mechanical connections causing power fluctuations due to repeated cycles of expansion and contraction. The power fluctuations and brown outs drive premature wear and failure on the security electronics, computer, and communications systems.

PROPOSED PROJECT

This project improves reliability of the electrical distribution system by removing and deactivating, power poles, transformers, and overhead high voltage lines in selected areas of the island prone to downed lines. The project also replaces needed power poles and replaces the worn mechanical connectors with copper " C" type connectors to correct power fluctuations.

CONSEQUENCE OF NOT FUNDING

If not funded, McNeil Island and the SCC will continue to operate without reliable power, experience delayed responses for emergency repairs, and disrupt operations at the Special Commitments Center. The power fluctuations and brown outs will continue to degrade the security electronics, computer, and communications systems at the SCC.

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Capital Project Request

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Version: S2 DSHS Submittal to OFM

Report Number: CBS002
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Project Number: **30003211**
Project Title: **DOC/DSHS McNeil Island-Infrastructure: Repairs & Upgrades**

SubProjects

SubProject Number: **30003230**
SubProject Title: **McNeil Island-Infrastructure: Electrical Distribution Repairs**

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES

This project improves the reliability of the electrical distribution system which will improve SCC operations and decrease the costs associated with emergency repairs to the electrical distribution system.

Location

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

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	685,000				685,000
	Total	**685,000**	**0**	**0**	**0**	**685,000**

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

Operating Impacts

No Operating Impact

Narrative

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

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Report Number: CBS002
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Project Number: **30003211**
Project Title: **DOC/DSHS McNeil Island-Infrastructure: Repairs & Upgrades**

SubProjects

SubProject Number: **30003228**
SubProject Title: **McNeil Island-Fire Department Boat Lift: Replacement**

Starting Fiscal Year: 2020
Project Class: Preservation
Agency Priority: 6
Program: 135

Project Summary

This project replaces the unserviceable boat lift at McNeil Island's Main Dock. Storing the rescue boat out of the water at the Main Dock simplifies loading passengers, especially during medical emergencies, low tides (steep access to the dock), and/or rough seas. The rescue boat is stored on the other side of McNeil Island in the calmer waters of Still Harbor. The new lift also expedites responses to fuel spills and medical evacuations. Storing the boat out of the corrosive salt water will also extend its service life and improve reliability for emergency responses.

Project Description

BACKGROUND

The Special Commitment Center is located on McNeil Island for the care and treatment of about 180 sexually violent predators. The Department of Corrections, through Correctional Industries, provides maintenance and operations support for the island including marine services, water treatment, wastewater treatment, and fuel receipt and delivery. This project is submitted jointly by DOC and DSHS so that essential services provided by DOC to DSHS can be sustained for the long -term operation of the SCC program.

PROBLEM STATEMENT

The existing boat lift is no longer operational. The rescue boat is stored in the calmer waters at the Still Harbor Dock to minimize the risk of damage from rough seas. An additional 30 minutes is required to launch the rescue boat and travel to the main dock for medical evacuations and respond to fuel spills as required by the Department of Ecology.

Both the Main Dock and Still Harbor Dock are not ADA compliant and there can be significant challenges with transporting patients and staff down the ramp to the dock, especially during low tides, icy/slippery conditions, and rough seas. The boat lift enables staff to load passengers in a stable/secure environment and then lower the boat to the water for transportation to the mainland.

PROPOSED PROJECT

This project replaces the inoperable outboard speed boat lift at the Main Dock to rapidly respond to medical evacuations and fuel spills. The boat lift will enable passengers to be safely loaded into the boat out of the water so that non -ambulatory passengers aren't required to be transported down the steep dock during low tides, rough seas, and/or icy conditions.

Storing the boat out of the corrosive salt water will also extend its service life and improve reliability for emergency responses.

CONSEQUENCES OF NOT FUNDING

Responses to environmental emergencies, and medical evacuations will continue to be delayed. As medical treatment capabilities are limited on the island, delays evacuating patients and staff during medical emergencies are an increased risk. Non-ambulatory patients will continue to be at risk during transportation to the dock during low tides, icy/slippery conditions,

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Capital Project Request

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Project Number: **30003211**
Project Title: **DOC/DSHS McNeil Island-Infrastructure: Repairs & Upgrades**

SubProjects

SubProject Number: **30003228**
SubProject Title: **McNeil Island-Fire Department Boat Lift: Replacement**
and rough seas.

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

Project Type
Infrastructure (Major Projects)

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	630,000				630,000
	Total	**630,000**	**0**	**0**	**0**	**630,000**

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

Operating Impacts

No Operating Impact

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

Section C – Program Projects

300 - Department of Social and Health Services
Capital Project Request
2021-23 Biennium

Version: S2 DSHS Submittal to OFM

Report Number: CBS002
Date Run: 9/12/2021 5:52PM

Project Number: **40000569**
Project Title: **Minor Works Program Projects: Statewide 2021-23**

Description

Starting Fiscal Year: 2022
Project Class: Program
Agency Priority: 1

Project Summary

DSHS provides care, treatment, training, and rehabilitation for 1,900 of Washington's most vulnerable citizens. The DSHS Office of Capital Programs receives many requests from the programs to modify space in our hospitals, residential habilitation centers, institutions, and community facilities to improve campus security, assure client safety, and improve the treatment milieu. For the 2022 Supplemental Capital Budget, DSHS requests one recently identified subproject to improve operational efficiencies at our new Residential Treatment Facilities campus in Clark County.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

DSHS operates 12 hospitals, residential habilitation centers, institutions, and community facilities with more than 4.3 million square feet of space in 330 buildings. More than 7,000 DSHS employees provide these services in support of a variety of programs for the care, treatment, training, and rehabilitation of approximately 1,900 clients. More than half of these buildings are older than 50 years of age and inadequate for today's needs.

The specific needs of our clients have changed in the past twenty years. Our treatment programs and therapies are constantly evolving to meet these needs. Some of our buildings and site features are no longer appropriate for current program needs. Some facilities simply lack the space for the current census. Remodeled space, and in some cases, new space or facilities are needed to meet our current and future needs.

Completion of these subprojects allows our hospitals, residential habilitation centers, institutions, and community facilities to provide the best possible care and treatment in safe, secure, and appropriately appointed facilities.

For the 2022 Supplemental Capital Budget, DSHS has recently identified one area of need to improve operational efficiencies at our new Residential Treatment Facilities campus in Clark County for civilly committed individuals.

2. WHAT IS THE PROJECT?

The subprojects listed here represent the Department's highest priority minor works programmatic projects. These subprojects address the changing needs and requirements to house, counsel, train, and rehabilitate clients in the Department's 12 hospitals, residential habilitation centers, and institutions as operated by the:

+ Aging and Long-Term Support Administration
+ Behavioral Health Administration (including the Special Commitment Center)
+ Developmental Disabilities Administration

The programs in these facilities are dynamic, ever-changing to:

+ Meet the needs of persons with mental health issues, individuals with developmentally disabilities, and sexually violent predators.
+ Adapt programs to be responsive to new treatment models or new legislation.
+ Remodel or add space to accommodate changing facility or program requirements.

Program supervisors at every facility identified these programmatic needs to improve client care, training, and habilitation.

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Report Number: CBS002
Date Run: 9/12/2021 5:52PM

Project Number: 40000569
Project Title: Minor Works Program Projects: Statewide 2021-23

Description

Staff in the Office of Capital Programs provided a technical review of each of these subprojects.

For the 2022 Supplemental Capital Budget, DSHS requests one new subproject to improve operational efficiencies at our new Residential Treatment Facilities campus in Clark County for civilly committed individuals.

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

These subprojects support programmatic enhancements to improve services for persons with mental health issues, individuals with developmentally disabilities, and sexually violent predators by:

+ Providing or upgrading facilities for enhanced client care and services.
+ Promoting safe, secure, and appropriate facilities for clients and staff.
+ Accommodating efficiencies in counseling, training, and vocational programs.
+ Accommodating efficiencies in institutional operations.
+ Complying with requirements of Authorities Having Jurisdiction (AHJs).
+ Assuring continuity of institutional operations during emergency conditions.

Generally, the intent of these subprojects is to enhance existing programs and operations rather than expand capacity.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

This option relies on the creativity and resourcefulness of our staff to offer the best programs possible in inadequate space - inadequate in terms of size, configuration, environmental controls, and availability. This option is not a sustainable practice for any period of time.

2. Fund Program Enhancements in the Operating Budget

Though the Department's operating budget may be able to cover emergent or priority expenditures from unspent funding available at the end of a fiscal year, this is not a reliable funding source for capital improvements. Unspent funding in the operating budget is frequently tied to specific programs (community programs vs. institutional programs) and may be inappropriate for the specific emergent need. Additionally, such funds are rarely identified early in the fiscal year to address imminent or pressing needs.

3. Appropriate Minor Works Programmatic Funding to Address Evolving Program Requirements - Preferred Option

DSHS prefers this option - a specific capital appropriation. Funding Minor Works Programmatic projects addresses the Department's highest priorities for adequate and appropriate residential, treatment, and support space. This option provides the best outcomes for the clients in our care.

5. WHO BENEFITS FROM THE PROJECT?

The programmatic improvements funded with this appropriation enhance the care, training, and rehabilitation of clients in our hospitals, residential habilitation centers, institutions, and community facilities. Clients benefit directly when our institutional staff conduct educational classes, training, and habilitation in facilities appropriate to the program's needs.

Overall, other than the benefits of each specific subproject, existing services will not be materially altered.

Description

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

No, though campus improvements, e.g. utilities and roadways, funded in project #91000074 BH: State Owned, Mixed Use Community Civil 48-Bed Capacity have prepared the site for the single subproject requested in the 2022 Supplemental Capital Budget.

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

DSHS is Washington's largest state agency. Our staff are case managers, information technology professionals, rehabilitation specialists, communicators, benefits and financial experts, data analysts, carpenters, and so much more. In any given month, DSHS provides some type of shelter, care, protection, and/or support to approximately 2 million of our state's 7.2 million people.

Our goal and commitment is to be a national leader in every aspect of client service. Our Strategic Plan provides a roadmap that addresses our organization's shared values, how well we are meeting performance expectations, and where we are going. This plan guides our day-to-day decisions and focuses our resources.

This project supports the following goals of Governor Inslee and the strategic priorities of Secretary Strange.

Governor's Goal: Healthy and Safe Communities

DSHS Strategic Priority: Support People in our Care and Custody
+ BHA Strategic Objective 1.2 - Provide timely competency evaluation and restoration services to forensic behavioral health patients.
+ BHA Strategic Objective 1.4 - Increase safety for clients and staff at all BHA facilities.
+ BHA Strategic Objective 1.6 - Increase public safety through coordinated rehabilitative services to residents at the Special Commitment Center (SCC).
+ FFA Strategic Objective 2.1 - The Office of Capital Programs will coordinate with the Behavioral Health Administration, Developmental Disabilities Administration and the Maintenance and Operations Division to identify short-term and long-term facility improvements to be included in the DSHS 10-Year Capital Plan.
+ FFA Strategic Objective 2.2 - The Office of Capital Programs will manage design and construction projects funded in the Capital Budget for the benefit of our hospitals, residential habilitation centers and the SCC total confinement facility and community facilities. This includes the design and construction of a new nursing facility at Fircrest School, of a new forensic state hospital at Western State Hospital and residential mental health treatment facilities with new capital appropriations.

DSHS Strategic Priority: Serve People in their Home Community
+ ALTSA Strategic Objective 2.1 - Mental Health Transformation – provide new long-term services and supports for individuals transitioning from state psychiatric hospitals.
+ ALTSA Strategic Objective 2.2 - Support people to transition from nursing homes to care in their homes or communities.
+ BHA Strategic Objective 2.1 - As part of mental health transformation, provide new and additional community-based services and supports for individuals transitioning from state psychiatric hospitals.
+ DDA Strategic Objective 2.1 - Support individuals with developmental disabilities to be able to receive services that support them in living in their own communities rather than in facility-based settings.

DSHS Strategic Priority: Prepare for Aging Washingtonians
+ ALTSA Strategic Objective 1.1 - Serve individuals in their homes or in community-based settings.

Description

+ ALTSA Strategic Objective 1.2 - Develop and expand approaches to serve adults who are older, Medicaid recipients and caregivers.

Governor's Goal: Efficient, Effective, and Accountable Government

DSHS Strategic Priority: Increase Organizational Efficiency, Performance, and Effectiveness

+ DDA Strategic Objective 4.1 - Ensure that services and supports provided to clients in certified residential settings meet regulatory requirements and quality of care standards.
+ FFA Strategic Objective 4.4 - FFA staff are empowered and engaged with the resources and support they need to produce their best work.
+ FFA Strategic Objective 4.14 - Account for and safeguard taxpayer resources to ensure funding is being used to accomplish DSHS's statewide missions.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No. For the single subproject requested in the 2022 Supplemental Capital Budget, the costs for minimal IT requirements to support one work station are included in the total project cost.

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

No.

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

If applicable, we have identified carbon reduction opportunities and energy efficiencies in the specific Minor Works subprojects.

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

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

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

Not funding these projects will put a damper on these proposed enhancements. Consequences include:

+ Lost opportunities to improve care and services for clients.
+ Lost opportunities to improve site safety and security.
+ Ongoing operational inefficiencies resulting from inadequate space and inappropriate facilities.
+ Unsatisfactory living conditions in housing units.
+ Lack of timely compliance with Authorities Having Jurisdiction.

OFM

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Capital Project Request

2021-23 Biennium

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Version: S2 DSHS Submittal to OFM

Report Number: CBS002
Date Run: 9/12/2021 5:52PM

Project Number: 40000569
Project Title: Minor Works Program Projects: Statewide 2021-23

Description

Location
City: Unincorporated **County:** Clark **Legislative District:** 017

Project Type
Program (Minor Works)

Growth Management impacts
Generally, the subprojects included in this project will not change census capacity nor the number of facilitystaff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State					
057-1	State Bldg Constr-State	425,000				425,000
	Total	**425,000**	**0**	**0**	**0**	**425,000**

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

Operating Impacts

No Operating Impact

Narrative
Generally, these Minor Works subprojects will not change census capacity nor the number of institutional staff. No operating impacts are anticipated in our 2022 Supplement Capital Budget Request beyond those already addressed in operating budget Decision Packages.

Version: S2 DSHS Submittal to OFM

Report Number: CBS002
Date Run: 9/12/2021 5:52PM

Project Number: **40000569**
Project Title: **Minor Works Program Projects: Statewide 2021-23**

SubProjects

SubProject Number: **40000938**
SubProject Title: **Clark County Residential Treatment Facilities: New Commissary**

Starting Fiscal Year: 2022
Project Class: Program
Agency Priority: 1
Program: 030

Project Summary

DSHS is designing and constructing a new 48-bed Residential Treatment Facility in Clark County. Vendors will staff two of the 16-bed units. DSHS will staff and operate one 16-bed unit and will assume overall operations for the campus. This project constructs a New Commissary as an addition to the Maintenance Building for the receipt, storage, and distribution of the consumable items required for all three units.

Project Description

BACKGROUND

In May 2018, Governor Inslee laid out his vision to provide behavioral health services in local communities for people with acute mental illness. This transformation requires development of a continuum of services that can prevent or divert people from being committed to the state hospitals and can support people in their recovery after treatment in a hospital is complete. The interest by Governor Inslee and the Legislature is spurred by Washington's rank of 47th in the nation in capacity for appropriate mental health services. Compared to the rest of the country, Washington has a high prevalence of mental illness and low access to care. Within two years, the state will need almost 370 more civil beds than our current capacity.

Washington State has begun a major reform of the entire mental health service delivery model. The state psychiatric hospitals at Eastern State Hospital (ESH) and Western State Hospital (WSH) will continue to evolve into Forensic Centers of Excellence through phased renovation and the construction of new facilities designed as a new model for mental health care.

The 2019 Legislature provided a capital appropriation (#91000074) so DSHS could begin development of three 16-bed Residential Treatment Facilities (RTFs) in Clark County. These new RTFs will provide services to civilly committed individuals as they move through the treatment regimen - evaluation and treatment followed by a 90-day to 180-day intensive treatment program. Eventually, these individuals transfer to a step -down program as they return home and back to work.

DSHS purchased a 20-acre parcel northeast of Vancouver near the WSU Vancouver campus in 2020. The easterly portion of the site has been subdivided-off and the design for the three new 16-bd RTFs and an associated Maintenance Building is progressing. DSHS has submitted an application for an Essential Public Facilities permit to Clark County and expects an approval before the end of 2021. Construction will be underway early in 2022.

PROBLEM STATEMENT

As per the original Predesign Study, the floor plan for each of the three RTFs includes storage space for patient belongings, day-to-day office supplies, custodial supplies, linens, and miscellaneous equipment and supplies. But the facilities do not include adequate space for receiving and storing bulk supplies, extra mattresses and furniture, etc. DSHS will also construct a separate Maintenance Building onsite for the storage of grounds equipment, shop and repair equipment, building materials, spare parts, etc., but this facility also lacks the space necessary to support commissary functions.

The Predesign Study also assumed the two RTFs operated by vendors would be self -contained and self-serving. However, as the design progressed, DSHS decided it would be more appropriate and efficient for DSHS to provide

Project Number: **40000569**
Project Title: **Minor Works Program Projects: Statewide 2021-23**

SubProjects

SubProject Number: **40000938**
SubProject Title: **Clark County Residential Treatment Facilities: New Commissary**

maintenance, repair, and bulk commissary services for all three RTFs. The budget for the three RTFs cannot absorb the cost to add a new Commissary.

DSHS considered and rejected a plan to provide commissary services to the Clark County RTFs from Western State Hospital. The option was cost prohibitive based on the additional FTEs and transportation costs.

PROPOSED PROJECT

This project adds a 312 SF bay to the new Maintenance Building in the southeast corner of the site. The new space will provide dry, temperature-controlled space to support commissary receiving and bulk storage for consumable items. The new space will include:

+ An open bay dedicated to consumable items.
+ Storage racks and/or shelving for efficient, dense storage.
+ Equipment to access stored items.
+ HVAC, electrical, and data to provide access to the materials ordering and accounting systems.
+ A small work area for the single FTE providing oversight of the ordering, receipt, and distribution of goods to the RTFs.

CONSEQUENCES OF NOT FUNDING

DSHS and our vendor partners need this new facility to ensure efficient campus operations and support. Without a new building, and as a temporary measure when the three facilities first open, a couple of shipping containers will be located onsite. However, the commissary needs will be poorly met without adequate heat, cooling, lighting, power, data, and security.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES

This project will comply with Executive Order 20-01 by designing and constructing a New Commissary designed to Zero Net Energy or Zero Net Energy Capable standards. DSHS will design this project to significantly decrease energy consumption - by nearly 40% of the current Washington State Energy Code.

The New Commissary will include:

+ Highly efficient heating, ventilation, and air conditioning systems
+ Highly insulated building envelope systems
+ Intelligent lighting systems with LED lights
+ Installation or infrastructure for a photovoltaic array (solar panels)
+ Installation of highly efficient equipment and computers
+ Continuous commissioning of building systems
+ Operational guidelines to continue optimum operational controls

Location
City: Vancouver **County:** Clark **Legislative District:** 017

Project Type
Program (Minor Works)

OFM

300 - Department of Social and Health Services
Capital Project Request

2021-23 Biennium

*

Version: S2 DSHS Submittal to OFM

Report Number: CBS002
Date Run: 9/12/2021 5:52PM

Project Number: **40000569**
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Growth Management impacts

This project will not change census capacity nor the number of facility staff beyond those previously addressed in project #9100074. No additional Growth Management Impacts are anticipated.

New Facility: Yes

How does this fit in master plan

The inclusion and placement of this New Commissary as an addition to the Maintenance Building is conceptually consistent with the Predesign Study and campus site plan.

Funding

Acct Code	Account Title	Estimated Total	Expenditures: Prior Biennium	Expenditures: Current Biennium	2021-23 Fiscal Period: Reapprops	2021-23 Fiscal Period: New Approps
057-1	State Bldg Constr-State	425,000				425,000
	Total	**425,000**	**0**	**0**	**0**	**425,000**

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

Operating Impacts

No Operating Impact

Narrative

No additional operating budget impacts are anticipated beyond those previously identified in the Decision Packages submitted for the three new 16-bed RTFs. Additional operating impacts for FTEs and transportation costs should be anticipated if this capital project is not funded.