



Washington State Department of
CHILDREN, YOUTH & FAMILIES

2021-2031 Capital Plan

Sept 10, 2020

Ross Hunter, Secretary

Jenny Heddin
Director of the Finance and
Performance Evaluation Division

Department of Children, Youth & Families 2021-2031 Capital Plan

TABLE OF CONTENTS

	Page
Title Page	i
Table of Contents	ii
Memo from the Secretary	iii
Ten-Year Plan Summary	
Ten-Year Capital Program Summary	1
Department of Archeology and Historic Preservation - Review Letter	5
FTE Summary – Narrative and FTE Details	7
Preservation Backlog Reduction Plan	9
Major Preservation & Programmatic Projects	
Green Hill School - Recreation Building: Replacement	10
Echo Glen Children’s Center – Re-appropriation Cottage 11 Acute MH	15
Green Hill School – Baker North Living Unit	19
Purchase Authority - Touchstone Group Home	23
Echo Glen Children’s Center – Cottage 4 Design/Construction	37
Naselle Youth Camp-Eagle Lodge: Medical, Dental & Social Services	41
Echo Glen Children’s Center: Academic School	46
Naselle Youth Camp-Moolock Lodge: Remodel & Renovation	53
Minor Works Projects	
Minor Works – Preservation	59
Canyonview Group Home – Roofing fascia and soffits	59
Green Hill School – Multiple Buildings Infrastructure Telecommunications	61
Parke Creek Group Home - Exterior Window Replacements	62
Naselle Youth Camp – Outdoor Recreation Cover/Roof	64
Ridgeview Group Home – Exterior Windows Replacements	66
Naselle Youth Camp – Cougar Cottage Ceilings, doors, and walls finishes	67
Minor Works – Program	70
Minor Works – Preservation Re-appropriation	71

STATE OF WASHINGTON
DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES
1500 Jefferson Street, SE ● P.O. Box 40975 ● Olympia WA 98504-0975

September 10, 2020

TO: David Schumacher, Director
Office of Financial Management

FROM: Ross Hunter, Secretary

SUBJECT: DCYF 2021-2031 CAPITAL BUDGET SUBMITTAL

The Department of Children, Youth, and Families (DCYF) is pleased to forward our 2021-2031 Capital Plan. As a new state agency, each capital project request is critical to preserving our state facilities and supporting the vital services we provide to families, children, and youth at our institutions and community facilities.

The state-owned facilities and institutions operated by DCYF include more than 117 buildings on 11 campuses located in every region of Washington State. These facilities are a key investment in the health and safety of children, youth, and their families. They also serve the people of Washington by fulfilling the public's expectations for safe and secure communities.

DCYF's capital requests will ensure that youth incarcerated within juvenile justice live in a space that is both therapeutic and safe. After becoming a new state agency in 2019, DCYF is looking forward to the completion of its first Capital Facilities Master Plan which will identify future capital needs based on research and expert analysis. We anticipate early results from the Master Plan research and planning in early 2021 that will inform DCYF's future ten-year capital plans.

Should you have any questions or concerns, please contact Jenny Heddin, Chief Financial Officer by phone at (360) 688-6349 or via email at jenny.heddin@dcyf.wa.gov. You may also contact Michael Poier, Chief, Office Capital Programs at (360) 764-0253 or email michael.poier@dcyf.wa.gov

Attachment

cc: Trent Phillips, JR Capital Budget Manager

2021-2023 Capital Budget DCYF

<u>Project</u>	<u>Facility</u>	<u>Project Title</u>	<u>Requested</u>	
		<u>Majors</u>		
30003237	GHS	Green Hill School - Construction Recreation Building	\$ 32,944,000	Required for Juvenile to 25
30002736	EGCC	Echo Glen Children's Center- Re-Appropriation Echo Cottage 11 Acute Female	\$ 8,400,000	Re-appropriation for Construction
40000533	COM	Purchase Authority - Touchstone Community Facility	\$ 800,000	Required for Juvenile to 25
40000526	EGCC	Echo Glen Children's Center- Design/Construction #4	\$ 6,200,000	Required for Juvenile to 25
40000529	GHS	Green Hill School - Design/Construction Baker North Living Unit	\$ 6,800,000	Required for Juvenile to 25
30002758	NYC	Naselle Youth Camp - Pre-design Medical/Dental Building	\$ 200,000	Required for Juvenile to 25
40000400	SW	Minor Works Preservation Projects:	\$ -	
		- MW #30002972 - Naselle Youth Camp Cougar Cottage doors, walls,	\$ 215,000	
		- MW #40000490 - Green Hill School - Multiple Bldgs Infrastructure Telecommunications	\$ 320,000	
		- MW #30003619 - Naselle Youth Camp Outdoor Recreation Cover/Roof	\$ 160,000	
		- MW #40000508 - Parke Creek Group Home Exterior Window Replacement	\$ 40,000	
		- MW #40000515 - Ridgview Group Home Exterior Window Replacements	\$ 40,000	
		- MW #40000500 - Canyonview Group Home Roofing/Fascia/Soffits	\$ 226,000	
			\$ 56,345,000	

307 - Department of Children, Youth, and Families
Ten Year Capital Plan by Project Class
 2021-23 Biennium
 *

Version: BB DCYF Capital Request 21-23 Final

Report Number: CBS001

Date Run: 9/21/2020 10:01AM

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
1	30003237 Green Hill School-Recreation Building: Replacement									
	057-1 State Bldg	34,744,000		1,800,000		32,944,000				
	Constr-State									
3	40000534 Green Hill School - Baker North Remodel									
	057-1 State Bldg	6,800,000				6,800,000				
	Constr-State									
5	40000530 Echo Glen Cottage 4 Preservation									
	057-1 State Bldg	6,200,000				6,200,000				
	Constr-State									
6	30002758 Naselle Youth Camp-Eagle Lodge: Medical, Dental & Social Services									
	057-1 State Bldg	200,000				200,000				
	Constr-State									
7	40000532 Minor Works Preservation Projects - SW 2021-23									
	057-1 State Bldg	1,001,000				1,001,000				
	Constr-State									
9	40000400 Minor Works Preservation Projects: Statewide 2019-21									
	057-1 State Bldg	3,000,000		3,000,000						
	Constr-State									
10	30003242 Echo Glen Children's Center: Academic School									
	057-1 State Bldg	54,957,000		200,000			54,757,000			
	Constr-State									
11	40000430 Naselle Youth Camp-Moolock Lodge: Remodel & Renovation									
	057-1 State Bldg	6,725,000		150,000				6,575,000		
	Constr-State									
Total: Preservation		113,627,000		5,150,000		47,145,000	54,757,000	6,575,000		

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
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307 - Department of Children, Youth, and Families
Ten Year Capital Plan by Project Class
 2021-23 Biennium
 *

Version: BB DCYF Capital Request 21-23 Final

Report Number: CBS001

Date Run: 9/21/2020 10:01AM

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
2	30002736 Echo Glen-Housing Unit: Acute Mental Health Unit									
	057-1 State Bldg	9,600,000		156,629	9,443,371					
	Constr-State									
4	40000533 Purchase Authority - Touchstone Group Home									
	057-1 State Bldg	800,000				800,000				
	Constr-State									
Total: Program		10,400,000		156,629	9,443,371	800,000				

Total Account Summary

Account-Expenditure Authority Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
057-1 State Bldg Constr-State	124,027,000		5,306,629	9,443,371	47,945,000	54,757,000	6,575,000		

Ten Year Capital Plan by Project Class

*

Report Number: CBS001

Date Run: 9/21/2020 10:01AM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Functional Area	*	All Functional Areas
Agency	307	307
Version	BB-A	BB-A
Project Classification	*	All Project Classifications
Include Enacted	No	No
Sort Order	Project Class	Project Class
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids



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

September 4, 2020

Michael A. Poier
Capital Programs Administrator
Department of Children, Youth and Families
1110 Jefferson Street SE
Olympia, WA 98501

In future correspondence please refer to:
Project Tracking Code: 2020-09-05613
Re: Department of Children, Youth and Families 2021-2023 Biennium Budget

Michael A. Poier:

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

The following projects have been previously identified as impacting cultural resources, and we look forward to continuing the consultation process:

- Echo Glen Children's Center- Design/Construction #4
- Echo Glen Children's Center- Re-Appropriation Echo Cottage 11 Acute Female
- Green Hill School - Construction Recreation Building

Please be aware that the Echo Glen Children's Center has been identified as a historic district that is eligible for listing in the National Register of Historic Places. The Green Hill School Recreation Building has also been identified as eligible for listing in the National Register of Historic Places.

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

- Green Hill School - Design/Construction Baker North Living Unit
- Purchase Authority - Touchstone Community Facility
- Naselle Youth Camp - Pre-design Medical/Dental Building
- Naselle Youth Camp Cougar Cottage doors, walls,
- Green Hill School - Multiple Bldgs Infrastructure Telecommunications
- Naselle Youth Camp Outdoor Recreation Cover/Roof
- Parke Creek Group Home Exterior Window Replacement
- Ridgview Group Home Exterior Window Replacements
- Canyonview Group Home Roofing/Fascia/Soffits

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

Page 5



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

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

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

Sincerely,



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

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



Capital FTE Summary

2021-23 Biennium

*

Version: BB DCYF Capital Request 21-23 Final

Report Number: CBS004

Date Run: 9/21/2020 10:04AM

FTEs by Job Classification

Job Class	Authorized Budget		2021-23 Biennium	
	2019-21 Biennium			
	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Capital Budget/Projects Manager			1.0	1.0
Capital Programs Administrator			1.0	1.0
Construction Project Coordinator 3			1.0	1.0
Fiscal Accountant 3			1.0	1.0
Total FTEs			4.0	4.0

Account

Account - Expenditure Authority Type	Authorized Budget		2021-23 Biennium	
	2019-21 Biennium			
	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
057-1 State Bldg Constr-State			410,000	410,000

Narrative

The Department of Children, Youth, and Families was a new state agency in 2019. As a new Agency, DCYF is in the process of setting up a Capital Programs Office. Professional project management by trained staff familiar with DCYF programs and facilities assures well designed solutions within available funding and established schedules.

Capital Project Management includes the following:

- + Consultant selection, agreement negotiations, and contracting in collaboration with the Department of Enterprise Services.
- + Expertise in planning, design, renovation, 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 DCYF 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 who manage the funded capital projects at 11 DCYF institutions and community facilities across the state.

The capital staffing costs are included as a project management fee in each capital project request in the 2021-23 biennium. Furthermore, DCYF indicates on the C-100s that project management will be performed by the agency, while recognizing that DCYF will need to purchase services from the Department of Enterprise Services, Facility Professional Services, Engineering and Architectural Services, for oversight; contracting specialists; administrative support for small works roster and reference file selections; costs verification; and claims and disputes resolution. Despite these challenges and the delays to the economy as result of CVD-19 DCYF has a strong demonstrated future need for Capital Preservation and Programmatic development.

Capital FTE Summary
2021-23 Biennium
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Report Number: CBS004
Date Run: 9/21/2020 10:04AM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	307	307
Version	BB-A	BB-A
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget

**Washington State - Department of Children, Youth, & Families
Finance and Performance Evaluation Division**

**2021-31 Ten Year Capital Plan
Preservation Backlog Reduction Plan**

The Department Children Youth and Families operates the following state owned facilities:

Facility	Location	Building S/F	Comments
Echo Glen Children's Center	Snoqualmie	47/189,210 SF	Land leased from DNR
Green Hill School	Chehalis	19/284,180 SF	
Naselle Youth Camp	Naselle	36/125,314 SF	
Canyonview Community Facility	East Wenatchee	3/6567 SF	Land leased from DNR
Oakridge Community Facility	Lakewood	1/7744 SF	Land leased from DSHS
Parke Creek Community Facility	Kittitas	3/10,000SF	
Ridgeview Community Facility	Yakima	2/6438 SF	Land leased from Yakima County
Sunrise Community Facility	Ephrata	1/5500 SF	
Twin Rivers Community Facility	Richland	2/5944 SF	
Woodinville Community Facility	Kirkland	3/7843 SF	Land leased from DNR

As of the date of this Ten-Year Capital Plan submittal, the DCYF Juvenile Rehabilitation has not stood-up its maintenance and operations program. Consequently, a Preservation Backlog Reduction Plan is not yet available. It is anticipated that a new Maintenance software program will come online late 2021.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Children, Youth, and Family	
Project Name	Green Hills School - Recreation Building	
OFM Project Number	30003237	

Contact Information

Name	Trent Phillips	
Phone Number		
Email		

Statistics

Gross Square Feet	29,645	MACC per Square Foot	\$777
Usable Square Feet	25,198	Escalated MACC per Square Foot	\$813
Space Efficiency	85.0%	A/E Fee Class	B
Construction Type	Recreational building	A/E Fee Percentage	7.04%
Remodel	No	Projected Life of Asset (Years)	30

Additional Project Details

Alternative Public Works Project	NO	Art Requirement Applies	Yes
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	8.60%	Location Used for Tax Rate	Chehalis
Contingency Rate	5%		
Base Month	June-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	August-18	Predesign End	September-18
Design Start	August-19	Design End	August-21
Construction Start	October-21	Construction End	January-23
Construction Duration	15 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$31,573,607	Total Project Escalated	\$32,944,265
		Rounded Escalated Total	\$32,944,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Children, Youth, and Family	
Project Name	Green Hills School - Recreation Building	
OFM Project Number	30003237	

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$195,000		
A/E Basic Design Services	\$1,174,153		
Extra Services	\$953,000		
Other Services	\$657,518		
Design Services Contingency	\$148,984		
Consultant Services Subtotal	\$3,128,655	Consultant Services Subtotal Escalated	\$3,175,019

Construction			
Construction Contingencies	\$1,151,022	Construction Contingencies Escalated	\$1,205,351
Maximum Allowable Construction Cost (MACC)	\$23,020,446	Maximum Allowable Construction Cost (MACC) Escalated	\$24,107,011
Sales Tax	\$2,078,746	Sales Tax Escalated	\$2,176,864
Construction Subtotal	\$26,250,214	Construction Subtotal Escalated	\$27,489,226

Equipment			
Equipment	\$450,000		
Sales Tax	\$38,700		
Non-Taxable Items	\$0		
Equipment Subtotal	\$488,700	Equipment Subtotal Escalated	\$511,767

Artwork			
Artwork Subtotal	\$163,902	Artwork Subtotal Escalated	\$163,902

Agency Project Administration			
Agency Project Administration Subtotal	\$850,936		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$850,936	Project Administration Subtotal Escalated	\$891,101

Other Costs			
Other Costs Subtotal	\$691,200	Other Costs Subtotal Escalated	\$713,250

Project Cost Estimate			
Total Project	\$31,573,607	Total Project Escalated	\$32,944,265
		Rounded Escalated Total	\$32,944,000

Capital Project Request

2021-23 Biennium

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Version: BB DCYF Capital Request 21-23 Final

Report Number: CBS002

Date Run: 9/18/2020 3:00PM

Project Number: 30003237

Project Title: Green Hill School-Recreation Building: Replacement

Description

Starting Fiscal Year: 2018

Project Class: Preservation

Agency Priority: 1

Project Summary

Green Hill School (GHS) provides residential care, treatment, education and vocational training for 180 to 190 older male juvenile offenders, many with gang affiliations and/or mental health issues. Located in Chehalis, the secure campus is sited adjacent to Interstate 5. This project replaces the oldest building on campus, the Recreation Building. The project focuses on correcting three major functional areas relating to improved useful space for therapeutic passive and active physical exercise, compliance with various JR-RA standards, and building codes compliance to provide modern, efficient, safe, and reliable building systems.

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

The recreation building at Green Hill School, constructed in 1961, serves a campus population of 180 to 190 residents 365 days a year. Regulations require that each resident receive a minimum of one hour of large muscle activity daily. Overcrowded space decreases the therapeutic outcomes recreation programs expect. This amount of hard use has worn the building out. There are literally holes in the exterior walls where large amounts of brick mortar have failed and fallen away. Repairs only provide Band-Aid fixes to the many deficiencies in the building, both from a programmatic and preservation point of view.

The juvenile offenders housed at Green Hill School are all male aged between 16 and 20 and soon to increase to 25 years of age. The physical activity provided by recreational programs not only serves to burn off excess energy, but also teaches teamwork, sharing, getting along with others and other life skills necessary to succeed when released back to the community.

The current configuration of the Recreation building makes it difficult for staff to monitor and regulate resident behavior. The closure of Maple Lane School (MLS) in 2011 brought additional and often vulnerable residents to GHS. With the closure of MLS, the GHS resident population became much more diverse in their treatment needs. The current population is comprised of the older more sophisticated aggressive youth as well as the youth with severe mental health issues and developmental disabilities. Holding youth longer at GHS creates an even more diverse demographic population to manage. Scheduling and segregating different populations to ensure each has safe time for exercise is complex and difficult.

Generally, the resident population has become more complicated and complex presenting with multiple treatment needs.

Partial list of regulatory deficiencies include:

* PREA (Prison Rape Elimination Act): Blind spots are a huge issue in the existing Recreation Building. This creates a greater risk for sexual contact or assaults. Regulations do not permit gang showers under PREA. Only one resident at a time can shower in the existing building. The building is a rabbit warren of small spaces where youth hide. Routine PREA inspections are lengthy and difficult.

* ADA (Americans with Disabilities Act): Two stairways compromise the only main entrances to the building. All of the restrooms are small and do not accommodate wheelchairs or people with impaired mobility. Poor lighting and color rendition, particularly in the swim area, could lead to disorientation. Someone with a physical disability could not access and use weight room equipment because of cramped conditions. All of this violates the ADA regulation. Energy Code: Aging air conditioning equipment combined with poor and leaking windows and doors make maintaining any attempts to maintain energy efficiency fruitless.

* Building Code: The 1961 building code was a much more lenient building code than today. Under the 2015 International Building Code, today's renovations could trigger major system upgrades. The electrical system and branch circuits would require replacement. The building has no fire sprinkler system. Plumbing runs are inadequate.

The Recreation Building ranks a poor 45.5% condition assessment rating and carries a 2.4 million dollar backlog. Many

Capital Project Request

2021-23 Biennium

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Version: BB DCYF Capital Request 21-23 Final

Report Number: CBS002

Date Run: 9/18/2020 3:00PM

Project Number: 30003237

Project Title: Green Hill School-Recreation Building: Replacement

Description

important building systems rank unacceptable. The recreation building sits in the Chehalis River flood plain and experiences flooding during very heavy rain events. Over the years, this has caused the building to settle to the point where daylight shows through at a corner in one of the data rooms. The building fails to meet fire code and has no sprinkler system. The patched 1961 vintage roof leaks in multiple places ruining interior finishes including the gym floor. The roof shows evidence of dry rot and previous insect infestation. 54 years of abuse has left doors warped and unsafe. Doors in the pool area have rusted through. Door hardware can no longer be repaired and often new hardware does not fit old doors. Exterior window and doorframes and sills leak air and moisture due to rotted conditions. The condition of fixed seating in the sloped floor auditorium provides residents opportunity to harm themselves or others. Non-functioning electrical circuits and inadequate power capacity limit activities within the building.

Replacing the building now resolves functional program issues and eliminates the large repair backlog cost. The Recreation building has been on the list for major renovation or replacement for the past ten years. The activities in this building contribute greatly to the difference between success and failure of a youth's treatment plan. The long list of physical problems in the building now precludes renovation as a cost effective solution to fix programmatic issues. A large repair investment required to keep the building operational will do so at a disservice to the people whose lives Green Hill School seeks to transform. The time is right for this project now.

2. WHAT IS THE PROJECT?

This project replaces the existing recreation building. A study recommended replacement at the south edge of the current athletic field close to the housing units. This new building intends to utilize a straightforward, simple structure combined with an enhanced outdoor space for well-rounded physical education and exercise opportunity. The existing building remains operational until the new building is completed then will be demolished. A future project redevelops the site for new programmatic needs.

The new building replaces the program in its entirety. It provides for more elbowroom in the weight room, good lighting and ventilation in the pool area with appropriate changing rooms, a gym for team sport, and a place for group activities and classes. The project also includes a small snack and beverage area, PREA compatible showers, storage for equipment, and staff offices. The design organizes space so that staff can easily monitor and direct behavior throughout the building.

The many physical deficiencies in the building continue to cost the state money. It does not make good sense to patch and Band-Aid the current facility while waiting for additional funding. This new and essential project is not that complex. The building construction could be completed within one biennia. The current budget allows for compliance with Executive Order 18-01 and will be a net zero energy building. That means the building will produce as much energy as it uses.

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

A new building solves both programmatic and physical building challenges. The intent is to design a simple building that directly addresses the current regulatory compliance challenges and makes staff control and responsibility for resident activity more efficient. A new building will give residents more opportunity to practice the lessons of self-control, team spirit, collaboration and community. The building will allow maintenance to focus attention on challenges other than those of a broken Recreation Building.

4. WHAT ALTERNATIVES WERE EXPLORED?

Over the past ten to twelve years, the capital budget request has included many proposed major renovation projects for this building. None were funded. Today, a renovation of the building would not be cost effective to resolve both the functional deficiencies of the building and to correct the maintenance and repair backlog. All residents at GHS use the recreation building. The recreation building is used for the school PE classes as well as the mandatory recreation required. Family engagement is another important element of treatment. Green Hill School also hosts several big events each year that are held in the recreation building. Each year GHS hosts the Holiday Meal with approximately 300+ family members in attendance.

Capital Project Request

2021-23 Biennium

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Version: BB DCYF Capital Request 21-23 Final

Report Number: CBS002

Date Run: 9/18/2020 3:00PM

Project Number: 30003237

Project Title: Green Hill School-Recreation Building: Replacement

Description

The new building will meet or exceed the current energy code. Controlling future maintenance costs will be a large factor in designing the new building. These features will ease the stress on limited operating budget numbers. This facility will generate no new FTE's.

Location

City: Chehalis

County: Lewis

Legislative District: 020

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

This project either preserves or repairs existing buildings, structures, and infrastructure. No Growth Management impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	34,744,000		1,800,000		32,944,000
	Total	34,744,000	0	1,800,000	0	32,944,000
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 replaces an existing facility with new construction and demolishes the existing building. This project adds no additional operating budget FTEs. The utility and maintenance costs for the new facility should actually be lower than the current costs to operate and maintain the existing building. These savings cannot be calculated until a more specific design solution has been developed.

Capital Project Request

2021-23 Biennium

*

Version: BB DCYF Capital Request 21-23 Final

Report Number: CBS002

Date Run: 9/18/2020 3:00PM

Project Number: 30002736

Project Title: Echo Glen-Housing Unit: Acute Mental Health Unit

Description

Starting Fiscal Year: 2018

Project Class: Program

Agency Priority: 2

Project Summary

This project remodels Cottage 11 and builds a common classroom area between the housing units for female residents. One housing unit also includes a 3-bed acute care similar to the recently completed Acute Mental Health Unit for male residents and includes gender specific design elements to improve treatment for female residents with mental health needs. The \$1.0 million requested in the 2019-21 biennium completes work that had be dropped from the original project due to budget demands resulting from project delays, escalating construction costs in the King County construction market, and recently revised prevailing wages rates.

Project Description**Re-appropriation Request**

The Legislature appropriated \$9,600,000 in the 2019-21 biennium. DCYF requests a reappropriation in 2021-23 biennia for the balance of funding not disbursed through June 30, 2021.

DCYF will use this re-appropriation to continue our construction efforts in the 2021-23 biennium.

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1. WHAT IS THE PROBLEM OR OPPORTUNITY?

The Echo Glen Children's Center (EGCC) cares for approximately 187 girls and boys aged 11 to 21 years who have been convicted of a felony. EGCC is DCYF's only institution for female offenders. The majority of these youth will be rehabilitated and returned to society or serve the remainder of their sentences in an adult correctional facility when they exceed the maximum age range for EGCC. Some of these youth have serious mental health issues that need special attention and separation from the general population.

The increase in acute mental health needs on the EGCC campus has consistently grown. A recent study demonstrated an increase in psychiatry referrals increased from 44.5% in 2015 to 64.3% during the same time period in 2016; an increase of 19.8%. EGCC is required to comply with American Correctional Association's (ACA: #4-JCF-4D-045) requirement to see residents within 30 days of the referral, however EGCC is averaging a 36.5 day waiting period.

The male residents who are living in the recently completed Mental Health Housing Unit are showing positive results. This successful model, with treatment and support spaces, will be used as the baseline for future Mental Health Housing Units, including this project for female offenders with mental health issues. This project will include gender specific design for female residents to improve treatment effectiveness.

The current funding provided in FY 2017-2019 fell short to construct a two classroom building that would link Cottages 11 and 2 (both girl's cottages), minor renovation of cottage 12 to meet the gender specific requirements as defined through the design phase of Cottage 11, and a construction of a structure over the sport court to provide outdoor activities twelve month per year. These requirements are vital in promoting gender equality while providing a safe place for these girls to receive their education in preparation of living in our communities.

2. WHAT IS THE PROJECT?

This project renovates one unoccupied housing unit, one occupied female housing unit, constructs a 3-bed acute care pod, and constructs a classroom between the two (2) housing units. The completed project will consist of two 12-bed mental health housing units, one 3-bed acute care pod, and a common classroom area. The housing units will have gender specific spaces, dayrooms, dining areas with serving kitchens, security control stations, staff offices, and program support spaces as recommended in the 2004 Acute Mental Health Unit Predesign Study. A partially covered recreation area provides outdoor space for youth for physical education in good and bad weather.

Capital Project Request

2021-23 Biennium

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Version: BB DCYF Capital Request 21-23 Final

Report Number: CBS002

Date Run: 9/18/2020 3:00PM

Project Number: 30002736

Project Title: Echo Glen-Housing Unit: Acute Mental Health Unit

Description

The funding appropriated in the 2017-2019 biennium allowed DSHS to evaluate the needs for the girls that reside at Echo Glen Children's Center. The Department has been able to:

- + Define what it means to design a gender specific Cottage for girls.
- + Design a major renovation of Cottage 11, two classroom building, and define minor renovations to Cottage 12.
- + Design an outdoor space that links Cottages 11 and 12 to promote a larger community other than what makes up the Cottages they live in.
- + Define security needs of Cottage 11 while keeping with the residential feel that was defined early in the design process.
- + Designed a three sleeping room, dayroom, and bathrooms for an acute wing addition.

Funding previously appropriated covers construction costs for the renovation of Cottage 12 including the three bed acute pod. This additional funding request in the 2019-21 biennium constructs a two classroom building, lightly renovates Cottage 12, and installs a covered structure over the sports court to provide outdoor activities year round.

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

This project improves EGCC's ability to treat mental health issues and provide gender specific living units for EGCC's girls and boys. The 2004 Washington State Acute Mental Health Predesign Study recognizes the importance and necessity for designed spaces that support the treatment of youth with complex mental health disorders so they can receive the *"best and highest level of care suitable to their needs."*

This project provides 24 medium security beds and 3 acute care beds for female residents who need acute mental health treatment. The project enables separation of discrete populations for specialized treatments, which increase program effectiveness, and improve safety and security for both residents and staff.

4. WHAT ALTERNATIVES WERE EXPLORED?

The Predesign Study explored three (3) alternatives:

1. Do Nothing

This alternate was rejected as it doesn't support the mental health treatment needs of EGCC's female population.

2. Building a New Stand Alone Housing Unit

This alternative would be ideal, however, the cost associated with new construction, demolition, and environmental mitigation would be significantly more expensive.

3. Renovate Existing Housing Units - Preferred Option

This alternative was chosen as renovating two (2) Housing Unit, building a 3-bed acute care unit, and constructing a common classroom area between the housing units is the most cost effective solution to treat female residents with acute mental health issues.

5. WHO BENEFITS FROM THE PROJECT?

This project supports dedicated care for female residents with unique mental health needs and improves safety and security for all of EGCC's 187 girl and boy residents. Successfully rehabilitating young offenders to be productive members of society ultimately benefits the State of Washington.

The state benefits from the energy savings associated with improved efficiencies.

Capital Project Request

2021-23 Biennium

*

Version: BB DCYF Capital Request 21-23 Final

Report Number: CBS002

Date Run: 9/18/2020 3:00PM

Project Number: 30002736

Project Title: Echo Glen-Housing Unit: Acute Mental Health Unit

Description**6. WILL NON-STATE FUNDS BE USED FOR THE PROJECT?**

No.

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

This project provides safe and secure housing for EGCC's female residents with acute mental health issues. Treatment and rehabilitation of troubled youth in appropriately designed facilities can be directly or indirectly tied to the following Results Washington objectives:

Goal 1: World-Class Education – Access and Success

1.2) K-12: Increase percentage of students who graduate high school.

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

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

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

Goal 4: Healthy and Safe Communities – Healthy People

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

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

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

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

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

2.2) Fiscal Responsibility: Reduce the cost of energy used by state owned facilities.

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?

This project reduces energy and carbon pollution by:

- + Installing a highly efficient heating, ventilation, and air conditioning system for Cottage 11 and the two classroom building.
- + Installing highly efficient lighting and lighting controls throughout Cottage 11 and the two classroom building.
- + Installing photovoltaic array on the two classroom building to produce electricity.

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

The Legislature funded the predesign and design for this project in the 2016 Supplemental Budget. The predesign study clarified program needs and demonstrated that construction costs are higher than originally projected.

EGCC is a national leader in Dialectical Behavior Therapy treatment programs. Physical Education provides important support for these programs and their success. The relationship between the programs and the buildings that house them are evidence

Capital Project Request

2021-23 Biennium

*

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Project Number: 30002736

Project Title: Echo Glen-Housing Unit: Acute Mental Health Unit

Description

based. Additionally, the project is supported by the findings from the 2004 JRS Master Plan and 2004 Predesign and Siting Acute Mental Health Unit Study.

Reappropriation Request

This project was originally appropriated to DSHS. Therefore, the reappropriation can only be requested through DSHS in the Capital Budgeting System, though the Legislature may choose to move the reappropriation to DCYF.

The Legislature's delay in passing the 2017-19 Capital Budget postponed the completion of the design effort and the start of construction. DCYF requests a reappropriation for the balance of funding not disbursed in the 2017-19 Biennium. As of September 1, 2018, \$340,363 has been disbursed for design fees with another \$798,548 encumbered in the design agreement. We expected to be under construction in early 2019.

Location

City: Unincorporated

County: King

Legislative District: 005

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project either preserves or repairs existing buildings, structures, and infrastructure. DCYF anticipates no Growth Management impacts.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	9,600,000		156,629	9,443,371	
	Total	9,600,000	0	156,629	9,443,371	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

Operating Impacts have not been determined at this time

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated July 2019

Agency	Department of Children, Youth, and Families	
Project Name	Green Hill School - Baker North Living Unit	
OFM Project Number	40000529	

Contact Information

Name	Trent Phillips	
Phone Number	360-951-0717	
Email	trent.phillips@dcyf.wa.gov	

Statistics

Gross Square Feet	8,100	MACC per Square Foot	\$497
Usable Square Feet	6,600	Escalated MACC per Square Foot	\$541
Space Efficiency	81.5%	A/E Fee Class	A
Construction Type	Detention/correctional facility	A/E Fee Percentage	13.31%
Remodel	Yes	Projected Life of Asset (Years)	30

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	3.18%	Higher Ed Institution	No
Sales Tax Rate %	8.20%	Location Used for Tax Rate	Chehalis
Contingency Rate	10%		
Base Month	June-20		
Project Administered By	DES		

Schedule

Predesign Start	April-20	Predesign End	June-20
Design Start	November-21	Design End	October-22
Construction Start	October-22	Construction End	August-23
Construction Duration	10 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$6,218,805	Total Project Escalated	\$6,749,676
		Rounded Escalated Total	\$6,750,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated July 2019

Agency	Department of Children, Youth, and Families	
Project Name	Green Hill School - Baker North Living Unit	
OFM Project Number	40000529	

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$406,849		
Extra Services	\$234,000		
Other Services	\$212,787		
Design Services Contingency	\$85,364		
Consultant Services Subtotal	\$938,999	Consultant Services Subtotal Escalated	\$1,004,575

Construction			
Construction Contingencies	\$402,729	Construction Contingencies Escalated	\$438,935
Maximum Allowable Construction Cost (MACC)	\$4,027,290	Maximum Allowable Construction Cost (MACC) Escalated	\$4,383,150
Sales Tax	\$363,262	Sales Tax Escalated	\$395,411
Construction Subtotal	\$4,793,281	Construction Subtotal Escalated	\$5,217,496

Equipment			
Equipment	\$145,000		
Sales Tax	\$11,890		
Non-Taxable Items	\$0		
Equipment Subtotal	\$156,890	Equipment Subtotal Escalated	\$170,995

Artwork			
Artwork Subtotal	\$21,916	Artwork Subtotal Escalated	\$21,916

Agency Project Administration			
Agency Project Administration Subtotal	\$0		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$258,720	Project Administration Subtotal Escalated	\$281,979

Other Costs			
Other Costs Subtotal	\$49,000	Other Costs Subtotal Escalated	\$52,715

Project Cost Estimate			
Total Project	\$6,218,805	Total Project Escalated	\$6,749,676
		Rounded Escalated Total	\$6,750,000

Capital Project Request

2021-23 Biennium

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Version: BB DCYF Capital Request 21-23 Final

Report Number: CBS002

Date Run: 9/18/2020 3:00PM

Project Number: 40000534

Project Title: Green Hill School - Baker North Remodel

Description

Project Phase Title: Design Construction

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 3

Project Summary

Baker Cottage at Green Hill School is currently only half occupied. The south half was recently renovated to house an acute mental health population. Baker North has remained unoccupied for some time. Currently the security systems, including cameras, lighting controls, door controls, and intercoms are not operational nor are they connected to the building system. If the building is renovated and brought back online, it can house 16 youth, thereby adding to the overall bed capacity and decreasing the shortfall in housing within the DCYF system. The proposed renovations for Baker North provide a safe, normative, and nurturing environment with increased sight lines, security controls installation, fire life brought up to code along with spaces consistent with the modern rehabilitative treatment which JR is known.

Project Description

Baker North is particularly suited to house these youth as it provides mentoring opportunities between the older, more mature youth at the north and the acute youth on the south. Each half will be operated independently of one another, and free co-mingling will be restricted; however when allowed by staff, the mentorship opportunities are available.

By focusing on improving the unoccupied building, goal is to efficiently use DCYF existing physical capacity and avoid costly alternatives, such as new construction, to create space for the increasing population. The proposed renovations are in keeping with the precedents that have been set with renovations of other cottages on campus and are expected to be occupied by end of biennium June 2023.

Renovations will add program space to support the population increase. The program needs to support a move towards independent living including self-guided programs throughout the day and life skills including preparing one's own meals, building family and community relationships, ability to maintain one's own schedule, and independent education.

A Pre-design was funded by the Legislature as part of the 2020 Supplemental to ensure timing of design and construction could occur before June 2023. DCYF anticipates 12 months design period followed by 12 month construction period as currently outlined in the 2020 Pre Design Report submitted to OFM and legislative committees in July 2020 (also attached electronically to CBS along with 2020 c100).

Location

City: Chehalis

County: Lewis

Legislative District: 020

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

There are no anticipated GMA impacts from this project

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	6,800,000				6,800,000
	Total	6,800,000	0	0	0	6,800,000

Capital Project Request

2021-23 Biennium

*

Version: BB DCYF Capital Request 21-23 Final

Report Number: CBS002

Date Run: 9/18/2020 3:00PM

Project Number: 40000534

Project Title: Green Hill School - Baker North Remodel

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

The operating impacts of this projects have not been determined at this time by DCYF

Capital Project Request

2021-23 Biennium

*

Version: BB DCYF Capital Request 21-23 Final

Report Number: CBS002

Date Run: 9/18/2020 3:00PM

Project Number: 40000533

Project Title: Purchase Authority - Touchstone Group Home

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 4

Project Summary

DCYF Juvenile Rehabilitation Touchstone Group Home is owned and operated by the Community Youth Services located in Olympia Wa. DCYF has leased the facility from the owner since 2008. In 2019 the owner approached the state offering to sell the property to the state. This request is for the agreed purchase and sale of Touchstone Group Home

Project Description

From a Justice policy side the DCYF has long standing difficulty sighting new programs for juvenile offenders in the community and Touchstone is one where the community has embraced the home and boys who live there.

The agency is responding to projected increase in population due to juv to 25 legislation by ensuring future availability of safe and secure placement for kids. Current demographic data indicates growing trends in youth eligible for community placement and research confirms more successful outcomes for youth who receive community transition services. It also relieves capacity pressure from institution beds as longer term offender sentences delay the natural outflow of youth completing sentences. (average length of stay will go up in institutions).

The DCYF plans to stay long term in this community so purchasing now is better long term financial investment for the state versus lease. The owner is motivated. They are a community service organization and don't enjoy being landlords.

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Acquisition - Facilities

Growth Management impacts

There are no anticipated GMA impacts from this project

New Facility: No

How does this fit in master plan

This is an existing facility which the Department is seeking to transfer from leased to owned. Long-term ownership permits capital improvement and secures future client bed space due to increasing population demands

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	800,000				800,000
	Total	800,000	0	0	0	800,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Capital Project Request

2021-23 Biennium

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Version: BB DCYF Capital Request 21-23 Final

Report Number: CBS002

Date Run: 9/18/2020 3:00PM

Project Number: 40000533

Project Title: Purchase Authority - Touchstone Group Home

Operating Impacts

No Operating Impact

Narrative

The purchase of this property does not impact the existing operating environment as no improvements, expansions, etc are planned at this time.

November 18, 2019

Community Youth Services
ATTN: Derek Harris
711 State Avenue NE
Olympia, Washington 98506

SUBJECT:

Dear Mr. Harris:

The purpose of this letter is to provide our verbal proposal that we presented in our meeting on November 1st to you in writing.

As a recap, we have been negotiating in good faith for the past seven (7) months on the terms and conditions of a Purchase and Sale Agreement that would enable my client, the Division of Children, Youth and Family Services (DCYF) to purchase the property that DCYF has been leasing from Community Youth Services (CYS) for well over a decade.

Since the negotiations didn't move as quickly as we initialed envisioned, we missed the deadline for a supplemental budget request. It is our intent to amend the current lease, which will provide the necessary time to submit a request to the legislature to have the funds appropriated and available July 1, 2021, which will allow us to complete the transaction.

Our proposal is as follows:

- The State shall amend their existing lease for a term of five (5) additional years.
- The state will not require any deferred maintenance as a condition of the lease extension.
- The lease rate will remain static for the first twenty-four (24) months of the lease amendment term. If the Option to Purchase has not been exercised by the end of the

twenty-fourth (24th) month the amendment term, the monthly rental rate will escalate on an annual basis. The rental rate increase will be three (3) percent annually.

- The Lease Amendment will contain an Option to Purchase, which the state can exercise at any time throughout the term of the Lease.
- The purchase price will be \$800,000.00. This purchase price will also remain static until July 31, 2021. In the event the state has not exercised the Option to Purchase the purchase price is subject to change and will be negotiated between the parties.
- The parties will pay their customary share of the closing costs.
- The Closing shall occur within thirty (30) days of exercising the Option to Purchase, unless the parties agree in writing to a different timeframe..

If you have further questions, please feel free to contact me at Stefanie.fuller@des.wa.gov or 360-407-9310. We look forward to continuing this mutually beneficial relationship.

Sincerely,

Stefanie Fuller
Acquisition/Disposal Manager
Real Estate Services

SJF/lom

Cc: Kadi Taylor – CYS - 711 State Avenue NE, Olympia, WA 98506
Trent Phillips – DCYF – MS: 45720

After recording return document to:

State of Washington
Department of Enterprise Services
Real Estate Services
P O Box 41468
Olympia WA 98504-1468

Document Title: Purchase and Sale Agreement

Seller: Community Youth Services

Purchaser: State of Washington, Department of Children and Youth Services

Legal Description: Section 11, Township 18, Range 2 West

Assessor's Tax Parcel Number: 09400052000

PURCHASE AND SALE AGREEMENT

THIS REAL ESTATE PURCHASE AND SALE AGREEMENT ("Agreement") is entered into between Community Youth Services whose address is 711 State Avenue Northeast, Olympia, Washington 98506 for its heirs, executors, administrators, successors, and assigns, hereinafter called the "Seller", and State of Washington, Department of Children and Youth Services, acting through the Department of Enterprise Services, hereinafter called the "Purchaser".

1. Property to be Conveyed. Subject to the terms herein, Purchaser and Seller agree to the conveyance from the Seller to the Purchaser of the Property as legally described on Exhibit A, as attached, including all improvements thereon, and any and all personal property used in the operation of the land and improvements. Said property is located at 2010 Puget Street Northeast, City of Olympia, County of Thurston, State of Washington, and contains approximately .43 acres and is further shown on Exhibit "B", as attached.

2. Effective Date of Agreement. This Agreement shall be effective and binding upon either party only upon such date (the Effective Date) that it has been fully executed and notarized by all parties on the signature pages attached and approved as to form by the Office of the Attorney General. This provision may not be waived by partial performance or otherwise and no reliance shall be placed on this Agreement until it is so executed and approved. Purchaser must execute the Agreement before a notary public and return it to Seller on or before the close of business on November 1, 2019.

3. Purchase Price. The purchase price shall be Seven Hundred Thousand Dollars and No Cents: (\$700,000.00).

3.1 Earnest Money. As earnest money, upon execution of this Agreement by both parties, Purchaser shall deposit the principal sum of Seventy Thousand Dollars (\$70,000.00) into Escrow which shall be applied to the purchase price at closing. In the event Purchaser does not accept the Property in writing by the end of the Inspection Period per Paragraph 6 and/or the title within the deadlines provided in Paragraph 5, this Agreement shall terminate and the earnest money shall be promptly refunded to Purchaser. If this Agreement does not close on the date agreed upon, including any extensions, or is otherwise terminated and such failure to close or termination is not due to or allowed by a contingency or other condition set forth under this Agreement and is not the fault of the Seller, then the closing agent shall pay the earnest money deposit to the Seller.

3.2 Payment of Purchase Price. After the subtraction of all credits including any earnest money paid,

Purchaser shall pay the balance of the Purchaser Price to the Seller on the Closing Date via wire transfer of funds, or a certified check or cashier's check.

3.3 This Agreement is subject to the Seller obtaining final review and approval of the Office of the Attorney General of the State of Washington and shall not be binding in any way on the parties until fully executed by the signators set forth below.

3.4 All utilities such as electricity, water, gas, oil and real property taxes shall be prorated to the date of closing.

3.5 Any special assessments, L.I.D. assessments and R.I.D. assessments which are levied against the property at the time of closing shall be prorated to the date of closing and transferred into the name of the Purchaser upon closing.

4. Effective Date. This Agreement shall be effective and binding on the date that it is fully executed by both parties and shall not be in any way binding on either party until fully executed. The parties shall obtain all approvals of their governing bodies or management that are necessary to enter a binding agreement prior to executing the Agreement.

5. Escrow. The parties shall deposit this Agreement, and such other documents and monies as are required hereby into an escrow (the "Escrow") established with Thurston County Title Company (the "Closing Agent").

6. Title. Subject to performance by the Purchaser, the Seller agrees to execute and deliver on the date of closing a Statutory Warranty Deed to the subject Property free and clear of all encumbrances except those to which the Purchaser has objected and not waived the objection. At least thirty (30) days before closing, Purchaser shall provide the Closing Agent and Seller a written statement of any exceptions to title that it requests be cleared at or prior to closing. Upon receiving such statement, Seller shall have ten (10) days to clear any exceptions not approved by Purchaser. At the conclusion of said period, if clearance of all objectionable exceptions has not been arranged, Purchaser may then either:

- a. Terminate this Agreement, by written notice to Seller, no later than five (5) days prior to closing, thereafter neither party shall have any further rights or liabilities hereunder; or
- b. Reach agreement with Seller, no later than five (5) days prior to closing, to have the exceptions cleared or waive its objections to these exceptions, in such event, the parties shall close the transaction contemplated by this Agreement, subject to such exceptions that have not been eliminated. Failure to provide a timely notice of termination under "5a." above shall constitute a waiver of objections not resolved by written agreement.

7. Inspection and Evaluation of Property. Within seven (7) business days of the effective date of this Agreement, Seller shall provide or make available to Purchaser for inspection and copying to the extent available or within Seller's possession or control, copies of all contracts, appraisals, environmental surveys or audits of the Property or the improvements, tenant leases, certificates of occupancy, soils reports, spill reports, permits, notices of violation, orders or penalties, real property records, including copies of property tax assessments, L.I.D. and R.I.D. proposals, agreements, leasing proposals and any other documents and information in the possession or control of Seller and pertaining to the Property and all other items which Purchaser deems reasonably necessary to conduct its review of the Property.



Purchaser shall have until thirty (30) days before closing in which to conduct its review of the Property (Inspection Period). The Inspection Period shall include any extension of closing made before the end of the last Inspection Period date. Said review may include periodic physical and engineering inspections of the Property. Seller agrees to cooperate with and assist Purchaser in the physical inspections of the Property and such documents, books, records and information, provided that such inspections shall be conducted during normal business hours or at such other time as is reasonable and necessary to conduct the inspection. Purchaser shall repair any damage to the Property caused by Purchaser, its employees or agents during such inspections. Based on such review, Purchaser may request revision to the terms of this purchase and/or terminate this Agreement upon providing written notice to the Seller at least thirty (30) days before closing. If Purchaser does not waive this contingency in writing or timely requests revisions, for which the parties come to agreement prior to the end of the Inspection Period, or the Purchaser does not withdraw the request for revisions prior to such date, this Agreement shall terminate at the end of the Inspection Period, and the earnest money shall be returned to Purchaser.

7.1 This Agreement is subject to completion by Purchaser of the following no later than the end of the Inspection Period. However, the Purchaser may waive any of these items in writing, and this date may be extended by an agreement of the parties memorialized in electronic mail or other written form. If Purchaser does not waive any such item by the end of the Inspection Period, as may be extended, this Agreement shall terminate.

- 7.1a. Final review of the Purchase and Sale Agreement and written approval of Agency Name;
- 7.1b. Receipt, review and approval of a real estate appraisal report;
- 7.1c. Receipt, review and approval of any leases on the land and/or improvements;
- 7.1d. Receipt, review and approval of a hazardous waste audit;
- 7.1e. Receipt, review and approval of a preliminary title report; and
- 7.1f. Final review and approval of the Office of the Attorney General of the State of Washington.

8. Date of Closing. Closing of this transaction shall occur in the offices of the Closing Agent, on or before August 1, 2021. For purposes of this Agreement the "closing" shall have occurred when all appropriate documents are recorded and the proceeds of the sale are available for disbursement to Seller.

8.1 In the event the Purchaser wishes to extend the closing date beyond August 1, 2021, the Seller agrees that the Purchaser may extend the closing date on a month-to-month basis by providing written notice. Provided, such extension may not exceed November 1, 2021, without written agreement of both parties.

9. Closing Costs. Seller shall pay the following costs and expenses in connection with this transaction:

- a) Seller's attorneys' fees;
- b) One-half (½) escrow fee;
- c) Real property taxes shall be prorated to the date of closing, with the Seller paying the portion accruing for the period prior to the date of closing, unless the Property is leased to Purchaser, in which case the terms of the Lease concerning taxes shall govern;
- d) All special assessments, L.I.D. assessments, and R.I.D. assessments affecting the Property shall be paid in full;
- e) Real estate excise taxes or transfer taxes due on the conveyance, if any;
- f) Title insurance premium or abstract fee and sales tax thereon, if any;



- g) Any real estate brokerage commissions or fees due on the transaction.

Purchaser shall pay the following costs and expenses in connection with this transaction:

- a) Purchaser's attorneys' fees;
- b) One-half (½) the Escrow fees;
- c) Fees for recording of the Statutory Warranty Deed; and
- d) Real property taxes shall be prorated with Purchaser paying the portion accruing for the period after the date of closing, if applicable. The state of Washington is real estate tax exempt.

10. Governmental Approval. If the approval of any governmental agency is required for the sale of the Property, it is understood and agreed that this Agreement is subject to obtaining such approval. Purchaser shall, at Purchaser's expense, use its best efforts and take all steps necessary to obtain such governmental approval. The closing date shall be extended, subject to the limits in paragraph 8.1 of this Agreement, for such period as may be required to obtain such approval.

11. Survey; Subdivision. In the event a city, county, or other governing authority having jurisdiction over the Property requires a survey or plat or has a subdivision ordinance, Purchaser shall, at Purchaser's expense, comply with such ordinance and take all steps necessary to obtain such survey, plat or subdivision. Seller agrees to cooperate with Purchaser in obtaining the necessary approvals. The closing date shall be extended, subject to the limits set forth in paragraph 8.1 of this Agreement, for such period as may be required to obtain such approval.

12. Possession. Purchaser shall be entitled to possession of the Property upon the date of closing, subject only to such matters approved in writing by Purchaser.

13. Commission. Seller warrants and represents to Purchaser that Seller is responsible for all real estate brokerage commissions or fees of any kind or type that are due and payable on this transaction.

14. Governing Law; Venue. This Agreement and the rights of the parties hereto shall be governed by and construed in accordance with the laws of the State of Washington and the parties agree that in any such action venue shall lie exclusively in Thurston County, Washington, provided that venue is permitted under Washington law.

15. Time is of the Essence. Time is of the essence in the performance of any obligations pursuant to this Agreement. Failure of either party to insist upon the strict performance of the other party's obligation hereunder shall not constitute a waiver of strict performance thereafter of all of the other party's obligation hereunder.

16. Amendment, Waiver. No modification, termination or amendment of this Agreement may be made except by written agreement or as otherwise may be provided in this Agreement. No failure by Purchaser to insist upon the strict performance of the seller's obligations hereunder shall constitute a waiver of strict performance thereafter of all of the Seller's obligations hereunder. All the terms, provisions, and conditions of this Agreement shall inure to the benefit of and be enforceable by Seller and Purchaser and their respective legal heirs, legal representatives, successors and assigns.

17. Notices. Any notices required or permitted to be given shall be in writing and delivered either in person or by certified mail, return receipt requested, postage prepaid, addressed as follows or to such other address as may be designated by either party:

SELLER: Community Youth Services
711 State Avenue Northeast
Olympia, Washington 98506

PURCHASER: Department of Children and Family Services
c/o Real Estate Services
ATTN: Stefanie Fuller
1500 Jefferson Street S.E., 2nd Floor
Post Office Box 41468
Olympia, Washington 98504-1468

Any notice given pursuant to this Agreement shall be deemed effective the day it is personally delivered or three (3) business days after the date it is deposited in the United States mail.

18. Entire Agreement. All understandings and agreements previously existing between the parties, if any, are merged into this Agreement, which alone fully and completely expresses their agreement, and the same is entered into after full investigation, neither party relying upon any statement or representation made by the other not embodied herein. This Agreement may not be changed or terminated orally.

19. Leases. All leases on land and/or improvements on the property shall be assigned to the Purchaser at the time of closing. All rents, including prepaid rents, if any, shall be prorated to the date of closing and any damage or security deposits affecting terminated tenancies shall be refunded at closing to the tenant entitled thereto or paid to the account of the Purchaser in accordance with the terms of the lease or rental agreement. Tenancies to be continued shall be assigned to Purchaser.

20. Indemnity. Seller shall indemnify, and hold Purchaser harmless from and against any costs, expenses and liabilities, including without limitation reasonable attorneys' fees, which Purchaser may suffer or incur in connection with (i) its ownership of the Property resulting from any action or inaction of Seller, its agents or employees occurring before the closing; (ii) any misrepresentation in or omission of any material documents, items, or information to be submitted by Seller to Purchaser relating to the Property or its operations known by Seller; (iii) failure of Seller to perform any of its obligations hereunder; or (iv) failure of Seller to disclose any latent defect of which it has knowledge or reason to know. This provision shall survive closing.

21. Non-Foreign Affidavit. Seller is not a foreign person as the term is used and defined in Section 1445 of the Internal Revenue Code, as amended, and the regulations promulgated thereunder. Seller shall, upon request of Purchaser, complete an affidavit to the effect.

22. Environmental Concerns. The Seller warrants that no hazardous substance, toxic waste, or other toxic substance has been produced, disposed of, or is or has been kept on the premises which if found on the property would subject the owner or user to any damages, penalty, or liability under an applicable local, state or federal law or regulation. Seller shall indemnify and hold harmless the Purchaser with respect to any and all damages, costs, attorneys' fees, and penalties arising from the presence of such substances on the premises, except for such substances as may be placed on the premises by the Purchaser. This provision shall survive closing.

23. Assignment. Seller agrees that this instrument and all rights, title and interest of the Purchaser are fully assignable by the Purchaser to other governmental entities.



24. Default; Remedies; Specific, Performance. In the event of material breach or default in or of this Agreement or any of the representations, warranties, terms, covenants, conditions or provisions hereof by Seller, Purchaser shall have, in addition to a claim for damages from such breach or default and without prejudice to any other right or remedy available under this Agreement or at law or in equity, the right to (a) demand and have specific performance of this Agreement; (b) demand injunctive relief to enforce any provision of this Agreement; or (c) terminate this Agreement upon written notice without any additional liability to Seller and Purchaser shall be entitled to a full refund of any payments outlined herein. In the event of a material breach or default in or of this Agreement or any of the representations, warranties, terms, covenants, conditions or provisions hereof by Purchaser, Seller's only remedy shall be collection of all earnest money deposited in Escrow, if so provided under the terms provided in Paragraph 2.1.

25. Condition of Title. Seller hereby agrees from and after the date hereof until the termination of this Agreement or the closing of the sale of the Property, that (i) it will take no action that will adversely affect title to or development of the Property; (ii) it will not mortgage, encumber or permit the encumbrance of all or any portion of the Property without Purchaser's prior written consent; and (iii) it will not enter into any written or oral contracts or agreements with respect to the Property.

26. Merger of Prior Agreements. This Agreement and the exhibits hereto constitute the entire agreement between the parties with respect to the purchase and sale of the Property and supersedes all prior and contemporaneous agreements and understandings between the parties hereto relating to the subject matter hereof.

27. Neutral Authorship. Each of the provisions of this Agreement has been reviewed and negotiated, and represents the combined work product of both parties hereto. No presumption or other rules of construction which would interpret the provisions of this Agreement in favor of or against the parties preparing the same shall be applicable in connection with the construction or interpretation of any of the provisions of this Agreement.

28. Damage to Real Property. If prior to the Closing Date, all or any portion of the property to be conveyed is damaged, destroyed or rendered inoperative (collectively "Damage" but not including demolition that parties agree upon) by fire, natural elements, or other causes for which the Purchaser is not responsible, then the Purchaser may by giving written notice terminate this Agreement and cancel the purchase of the Property, and in which case, neither Purchaser or Seller shall have any further rights against or obligations to the other under this Agreement, which specifically survive termination of this Agreement. If Purchaser elects to proceed to close and purchase the real property then Seller shall assign at or before closing to Purchaser all of proceeds that have or will be paid, if any, as a result of such Damage. This provision shall survive closing.

29. No Waiver of Eminent Domain Power. Nothing in this Agreement shall constitute, or be construed as constituting, any limitation upon Purchaser or any waiver by Purchaser with respect to its exercise of the power of eminent domain in connection with any property.

30. Severability. In case any one or more of the provisions contained in the Agreement shall for any reason be held to be invalid, illegal or unenforceable in any respect, such invalidity, illegality or unenforceability shall not affect any other provision hereof, and this Agreement shall be construed as if such invalid, illegal or unenforceable provision had never been contained herein.

31. Remedies Cumulative. Except as otherwise expressly provided herein, the rights and remedies given herein to Purchaser and Seller shall be deemed cumulative, and the exercise of one or more of such remedies shall not operate to bar the exercise of any other rights reserved to Purchaser or Seller under the provisions of this Agreement.



32. Purchaser's Title Information. Unless otherwise notified by Purchaser in writing prior to the date of closing, Seller shall convey the Property to Purchaser as follows:

State of Washington, Department of Children and Family Services

IN WITNESS WHEREOF, the parties hereto have hereunto subscribed their names.

Community Youth Services

By: _____

Printed Name: _____

Title: _____

Date: _____

STATE OF WASHINGTON

Acting through the Department of
Enterprise Services

Seth Wallace, Assistant Director
Department of Enterprise Services

Date: _____

RECOMMENDED FOR APPROVAL

Stefanie Fuller, Acquisition / Disposal Manager
Real Estate Services

APPROVED AS TO FORM:

By: _____
Brian V. Faller, Assistant Attorney General

Date: _____



Choose a jurat from below and erase the others.

CORPORATE JURAT

STATE OF _____)
) ss.
County of _____)

On this _____ day of _____, A.D., 20_____, before me personally appeared _____ to me known to be the _____ of the corporation that executed the within and foregoing instrument and acknowledged the said instrument to be the free and voluntary act and deed of said corporation, for the uses and purposes therein mentioned, and on oath stated that _____ was authorized to execute said instrument and that the seal affixed thereto is the corporate seal of said corporation.

In Witness Whereof I have hereunto set my hand and affixed my official seal the day and year first above written.

Notary Public in and for the State of Washington,
Residing at _____
My commission expires _____

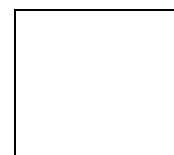
INDIVIDUAL JURAT

STATE OF _____)
) ss.
County of _____)

I, the undersigned, a Notary Public, do hereby certify that on this _____ day of _____, 20_____, personally appeared before me _____ to me known to be the individual(s) described in and who executed the within instrument, and acknowledged that _____ signed and sealed the same as _____ free and voluntary act and deed, for the purposes and uses therein mentioned.

In Witness Whereof I have hereunto set my hand and affixed my official seal the day and year first above written.

Notary Public in and for the State of Washington,
Residing at _____
My commission expires _____



MULTI USE JURAT

STATE OF _____)
) ss.
County of _____)

On this ____ day of _____, 20____ before me personally appeared _____ and said person(s) acknowledged that _____ signed this instrument, and on oath stated that _____ was authorized to execute the instrument and acknowledged it as the _____ of _____ to be the free and voluntary act of such party for the uses and purposes mentioned in the instrument.

In Witness Whereof I have hereunto set my hand and affixed my official seal the day and year first above written.

Notary Public in and for the State of Washington,
Residing at _____
My commission expires _____

STATE OF WASHINGTON)
) ss.
County of Thurston)

I, the undersigned, a Notary Public, do hereby certify that on this _____ day of _____ 20____, personally appeared before me DONALD J. BECKA, Manager, Real Estate Services, Department of Enterprise Services, State of Washington, to me known to be the individual described in and who executed the within instrument, and acknowledged that (s)he signed and sealed the same as the free and voluntary act and deed of the Department, for the purposes and uses therein mentioned, and on oath stated that (s)he was duly authorized to execute said document.

In Witness Whereof I have hereunto set my hand and affixed my official seal the day and year first above written.

Notary Public in and for the State of Washington,
Residing at _____
My commission expires _____

STATE OF WASHINGTON)
) ss.



County of Thurston)

I, the undersigned, a Notary Public, do hereby certify that on this _____ day of _____, 20____, personally appeared before me JOHN NICHOLS, Real Estate Operations Manager, Real Estate Services, Department of Enterprise Services, State of Washington, to me known to be the individual described in and who executed the within instrument, and acknowledged that (s)he signed and sealed the same as the free and voluntary act and deed of the Department, for the purposes and uses therein mentioned, and on oath stated that (s)he was duly authorized to execute said document.

In Witness Whereof I have hereunto set my hand and affixed my official seal the day and year first above written.

Notary Public in and for the State of Washington,
Residing at _____
My commission expires _____



STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated July 2019

Agency	Department of Children, Youth, and Families	
Project Name	Echo Glen - Housing Unit 4 : Renovation	
OFM Project Number		

Contact Information

Name	Trent Phillips	
Phone Number	360-951-0717	
Email	trent.phillips@dcyf.wa.gov	

Statistics

Gross Square Feet	5,710	MACC per Square Foot	\$618
Usable Square Feet	4,580	Escalated MACC per Square Foot	\$686
Space Efficiency	80.2%	A/E Fee Class	A
Construction Type	Detention/correctional facility	A/E Fee Percentage	13.46%
Remodel	Yes	Projected Life of Asset (Years)	30

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	3.18%	Higher Ed Institution	No
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Snoqualmie
Contingency Rate	10%		
Base Month	June-20		
Project Administered By	DES		

Schedule

Predesign Start	April-20	Predesign End	June-20
Design Start	May-22	Design End	June-23
Construction Start	June-23	Construction End	May-24
Construction Duration	11 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$5,595,788	Total Project Escalated	\$6,195,202
		Rounded Escalated Total	\$6,195,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated July 2019

Agency	Department of Children, Youth, and Families	
Project Name	Echo Glen - Housing Unit 4 : Renovation	
OFM Project Number		

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$15,000		
A/E Basic Design Services	\$360,437		
Extra Services	\$246,000		
Other Services	\$181,935		
Design Services Contingency	\$80,337		
Consultant Services Subtotal	\$883,710	Consultant Services Subtotal Escalated	\$963,156

Construction			
Construction Contingencies	\$352,811	Construction Contingencies Escalated	\$393,173
Maximum Allowable Construction Cost (MACC)	\$3,528,113	Maximum Allowable Construction Cost (MACC) Escalated	\$3,918,035
Sales Tax	\$345,402	Sales Tax Escalated	\$383,698
Construction Subtotal	\$4,226,327	Construction Subtotal Escalated	\$4,694,906

Equipment			
Equipment	\$98,000		
Sales Tax	\$8,722		
Non-Taxable Items	\$0		
Equipment Subtotal	\$106,722	Equipment Subtotal Escalated	\$118,932

Artwork			
Artwork Subtotal	\$19,590	Artwork Subtotal Escalated	\$19,590

Agency Project Administration			
Agency Project Administration Subtotal	\$0		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$237,240	Project Administration Subtotal Escalated	\$264,381

Other Costs			
Other Costs Subtotal	\$122,200	Other Costs Subtotal Escalated	\$134,237

Project Cost Estimate			
Total Project	\$5,595,788	Total Project Escalated	\$6,195,202
		Rounded Escalated Total	\$6,195,000

Capital Project Request

2021-23 Biennium

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Version: BB DCYF Capital Request 21-23 Final

Report Number: CBS002

Date Run: 9/18/2020 3:00PM

Project Number: 40000530

Project Title: Echo Glen Cottage 4 Preservation

Description

Project Phase Title: Design & Construction

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 5

Project Summary

This project remodels the last remaining uninhabited cottage on Echo Glen campus. Per the 2019 DCYF Chinn Report, there will be an estimated 62 additional youth in the JR system by 2023. In order to meet capacity needs, this project requires funding this coming biennium to allow renovation work at Cottage #4 to begin as soon as possible to prepare the building to accept the first transition of the older youth into the juvenile system at this campus. Without renovation, the Cottage will not be able to house this population.

Project Description

Echo Glen Children's Center currently has two unoccupied housing Cottages, Cottage #4 and Cottage 11; both Cottages are the last remaining Cottages on campus that have not received upgrades since their original design in 1964. Cottage 11 is to start construction this summer to provide capacity for the female population and was funded by the legislature in the 17-19 biennium.

Cottage #4 has remained unoccupied for some time without ongoing preventive maintenance it has deteriorated and lacks all modern security, life safety and communications systems. If renovated and brought back online it can house 16 youth thereby adding to the overall bed capacity and decreasing the shortfall in housing within the DCYF system. The proposed renovations for Cottage #4 provide a safe, normative, and nurturing environment with increased sight lines, fire life safety provisions, and activity and program space suited to the needs of juvenile rehabilitation today.

By focusing on improving the unoccupied building, goal is to efficiently use DCYF existing physical capacity and avoid costly alternatives, such as new construction, to create space for the increasing population. The proposed renovations are in keeping with the precedents that have been set with renovations of other cottages on campus and are expected to be occupied by end of biennium June 2023.

A Pre-design was funded by the Legislature as part of the 2020 Supplemental to ensure timing of design and construction could occur before June 2023. DCYF anticipates 12 months design period followed by 12 month construction period as currently outlined in the 2020 Pre Design Report submitted to OFM and legislative committees in July 2020 (also attached electronically to CBS along with 2020 c100).

Location

City: Issaquah

County: King

Legislative District: 005

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

There are no known GMA impacts from this project

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	6,200,000				6,200,000
	Total	6,200,000	0	0	0	6,200,000

Capital Project Request

2021-23 Biennium

*

Version: BB DCYF Capital Request 21-23 Final

Report Number: CBS002

Date Run: 9/18/2020 3:00PM

Project Number: 40000530

Project Title: Echo Glen Cottage 4 Preservation

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

Operating impacts for Juvenile Rehabilitation are captured by the Washington Caseload Forecast Council and reflected in the agencies Operating Budget

Capital Project Request

2021-23 Biennium

*

Version: BB DCYF Capital Request 21-23 Final

Report Number: CBS002

Date Run: 9/18/2020 3:00PM

Project Number: 30002758

Project Title: Naselle Youth Camp-Eagle Lodge: Medical, Dental & Social Services

Description

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 6

Project Summary

This project proposes to combine the medical, dental, and social services in a remodeled existing building partially occupied by the social services offices. The combined services increases capacity of each service; improves the efficiency of these services; reduces the current maintenance needs in existing buildings; and improves operational and energy performance. This request is for the Pre-design study.

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

The existing Medical-Dental buildings are old and adapted to this use resulting in functional and privacy issues. They are too small for the number of contacts which can reach into the 600s per month. In November of 2015 there were 634 total health care contacts on campus and four off campus. Average intakes are 260 per year or 22 per month. There are PREA issues in the existing buildings, too little administration space, and too little medical storage space.

The Medical Group Management Association (MGMA) recommends 1,900 square feet per practitioner (for a family practice which is comparable); assuming at least one Dentist and one Physician that suggests a minimum of 3,900 total square feet is required. Standard square foot parameter reference materials suggest 400 total square feet per patient. The existing combined medical and dental buildings are 1,200 total square feet. The existing buildings do not adequately support one practitioner and only 2 to 3 patients by the numbers. Using 634 contacts per month the current average hourly patient load in an eight hour day is at least 3.5 per hour. Given patient needs are not clockwork it is reasonable to assume the demand is far exceeding the capacity in the current buildings:

- + Not big enough waiting area for residents
- + Not adequate privacy when residents are receiving medical or dental consultation
- + Limited space for medical staff to perform their regular tasks
- + Lack of space to store medical and dental supplies

Social Services currently housed in the Eagle Lodge were relocated here on a limited budget restricting the adaption to using the existing sleeping rooms with minimal modification. The result was a poor performing collection of spaces, awkward in their layout and function for the services provided. At the time of the relocation there were many preservation needs: electrical upgrades/emergency power; a new roof; siding repairs and window upgrades; interior finishes, fixtures and equipment restoration and upgrades.

2. WHAT IS THE PROJECT?

This project remodels the existing Eagle Lodge where Social Services offices are currently located. The building is upgraded and renovated to support the medical/dental and social services providing adequate space for each service, including an elevator to serve the second floor.

The total combined space will be 6,888 square feet, or about 3,444 square feet for medical/dental and 3,444 square feet for social services plus the space required for an elevator and lobby.

The work includes:

- + Restoring the exterior siding finishes;
- + Replacing the single pane windows with energy efficient units;
- + Upgrading or replacing the heating and cooling equipment for higher energy efficiency and reliable operation;
- + Improving the layout of the social services offices, meeting rooms, and support spaces;
- + Providing spaces for the medical and dental services including: intake/reception, exam rooms, treatment rooms, offices, consultation room, medical and dental storage and utility spaces.

Capital Project Request

2021-23 Biennium

*

Version: BB DCYF Capital Request 21-23 Final

Report Number: CBS002

Date Run: 9/18/2020 3:00PM

Project Number: 30002758

Project Title: Naselle Youth Camp-Eagle Lodge: Medical, Dental & Social Services

Description

This project includes pre-planning, design, and construction in the 2019-21 biennium.

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

The project provides modernized and more efficient spaces for social services and creates new medical/dental service spaces required for the work load currently experienced and projected in the future. The project renovates an existing structure that is in need of asset preservation; improves energy and operational efficiencies; and reduces the overall costs for a new medical and dental building (including eliminating land acquisition costs) and the costs for restoration and improvement to the existing social service spaces in Eagle Lodge.

4. WHAT ALTERNATIVES WERE EXPLORED?**1. Do Nothing**

This alternative compromises important program support services for the youth, risks HIPPA violations, and reduces the quality of Social and Health services.

2. Acquire Land and Construct a New Building

This alternative is impacted by environmental and site restrictions requiring acquisition of adjacent land subject to a seller controlled market.

3. Remodel Eagle Lodge

This alternative preserves an existing asset, combines services for greater operational efficiency and client service, and has a better cost-benefit ratio. This project also minimizes the temporary relocation of medical and dental services.

5. WHO BENEFITS FROM THE PROJECT?

This project improves social and health services provided to the residents at Naselle Youth Camp. The project also improves the conditions for the staff providing these services making delivery of services more efficient and effective via appropriately designed spaces. And this project improves the safety, health and wellbeing of staff and residents with added privacy, appropriate finishes, PREA compliant layouts, and accessibility.

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

No

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

This project provides appropriate medical and dental clinical space to meet the health needs of youthful offenders at Naselle Youth Camp. Assuring the health of youth in our care can be directly or indirectly tied to the following Results Washington objectives:

Goal 1: World-Class Education – Access and Success

1.2) K-12: Increase percentage of students who graduate high school.

Goal 2: Prosperous Economy - Sustainable, Efficient Infrastructure

3.1) Maintain the percent of Washington infrastructure assets in satisfactory condition.

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

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

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

Capital Project Request

2021-23 Biennium

*

Version: BB DCYF Capital Request 21-23 Final

Report Number: CBS002

Date Run: 9/18/2020 3:00PM

Project Number: 30002758

Project Title: Naselle Youth Camp-Eagle Lodge: Medical, Dental & Social Services

Description

Goal 4: Healthy and Safe Communities – Healthy People

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

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

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

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

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

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

2.2) Fiscal Responsibility: Reduce the cost of energy used by state owned facilities.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

This project will require IT cabling.

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?

This project will contribute to the statewide goals to reduce carbon pollution and/or improve energy efficiency by:

This project will meet Executive Order 18-01 meeting the net zero capable or net zero requirement. To meet this Executive Order the project will be designed to decrease energy consumption by nearly 40% of the current Washington State Energy Code.

Other techniques will include:

- Perform Pre Design/programming exercise to understand today's and tomorrow's needs to better utilize the building.
- Highly efficient heating, ventilation, and air conditioning systems.
- Highly efficient building envelop systems.
- Intelligent lighting systems (LED lights).
- Installation of infrastructure for photovoltaic array (solar panels).
- Installation of highly efficient equipment and computers.
- Continuous commissioning of building systems.
- Creating of operational guidelines to continue operational controls.

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

The youth committed to custody in Juvenile Rehabilitation often require extensive medical and dental services. Social services are important to the programs at Naselle Youth Camp. The supportive relationships between the programs and the buildings that house them are evidence based and is validated in the 2004 JRA Master Plan:

2.0 Project Description**2.1 Legislative Scope/Project Overview**

This master planning effort has involved a comprehensive investigation of physical plant modifications required in support of advanced operational practices and institutional infrastructure. Potential plant modification in response to changing needs have also been explored, with attention to improvements required in support of advanced treatment operations for an increasingly complex mental health population.

Capital Project Request

2021-23 Biennium

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Version: BB DCYF Capital Request 21-23 Final

Report Number: CBS002

Date Run: 9/18/2020 3:00PM

Project Number: 30002758

Project Title: Naselle Youth Camp-Eagle Lodge: Medical, Dental & Social Services

Description

2.2 Background/Project Drivers

The continuum of care includes Residential, Extended and Mainstream mental health programs that assist the 65% of committed youth now identified with mental health disorders.

2.3 Goals and Objectives

The master plan study has critical key goals and objectives that formed the basis for the analyses and ultimate recommendations outlined in the document. These include the following:

- + To continue to explore and improve operations and facilities to better meet the needs of the youth
- + To assess current facilities and operations and make recommendations for cost effective improvements to meet the future needs.

Additionally, the 2004 Predesign and Siting Acute Mental Health Unit Study states the following:

1.0 Executive Summary

This report, prepared for the Washington Department of Social and Health Services, Juvenile Rehabilitation Administration (JRA), examines the programs, services and physical facilities required to provide acute mental health services to youth committed to JRA custody. Specifically, it documents "facility development (spaces and organization) responsive to operational and environmental priorities."

3.0 Program Analysis

3.1 Assumptions

JRA staff are better able to provide appropriate and effective treatment ... and ... have expressed the belief that, with enhanced professional staffing and physical plant improvements, the vast majority of youth assigned to Residential Mental Health can receive the best and highest level of care suitable to their needs.

Location

City: Unincorporated

County: Pacific

Legislative District: 019

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project repairs and remodels an existing building. No Growth Management impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	200,000				200,000
	Total	200,000	0	0	0	200,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

Capital Project Request

2021-23 Biennium

*

Version: BB DCYF Capital Request 21-23 Final

Report Number: CBS002

Date Run: 9/18/2020 3:00PM

Project Number: 30002758

Project Title: Naselle Youth Camp-Eagle Lodge: Medical, Dental & Social Services

Operating Impacts

No Operating Impact

Narrative

Generally, major renovation project, such as this, replace existing building components or systems. No operating budget impacts are anticipated. If operating budget impacts are identified during the design or construction phases, they will be identified in future operating budget decision packages.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated July 2019

Agency		
Project Name	Echo Glen Children's Center - Netzero Academic Building (Opt. B)	
OFM Project Number		

Contact Information		
Name		
Phone Number		
Email		

Statistics			
Gross Square Feet	57,800	MACC per Square Foot	\$625
Usable Square Feet		Escalated MACC per Square Foot	\$682
Space Efficiency	0.0%	A/E Fee Class	B
Construction Type	Detention/correctional f	A/E Fee Percentage	9.49%
Remodel	Yes	Projected Life of Asset (Years)	
Additional Project Details			
Alternative Public Works Project	Yes	Art Requirement Applies	Yes
Inflation Rate	3.18%	Higher Ed Institution	No
Sales Tax Rate %	8.60%	Location Used for Tax Rate	Snoqualmie, WA
Contingency Rate	7%		
Base Month	May-20		
Project Administered By	DES		

Schedule			
Predesign Start		Predesign End	
Design Start		Design End	
Construction Start	July-22	Construction End	December-23
Construction Duration	17 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	\$50,516,206	Total Project Escalated	\$54,756,994
		Rounded Escalated Total	\$54,757,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated July 2019

Agency		
Project Name	Echo Glen Children's Center - Netzero Academic Building (Opt. B)	
OFM Project Number		

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$180,000		
A/E Basic Design Services	\$2,532,942		
Extra Services	\$1,070,000		
Other Services	\$1,162,989		
Design Services Contingency	\$346,215		
Consultant Services Subtotal	\$5,292,146	Consultant Services Subtotal Escalated	\$5,434,315

Construction			
GC/CM Risk Contingency	\$0		
GC/CM or D/B Costs	\$350,000		
Construction Contingencies	\$2,530,604	Construction Contingencies Escalated	\$2,768,988
Maximum Allowable Construction Cost (MACC)	\$36,151,490	Maximum Allowable Construction Cost (MACC) Escalated	\$39,435,859
Sales Tax	\$3,356,760	Sales Tax Escalated	\$3,662,553
Construction Subtotal	\$42,388,855	Construction Subtotal Escalated	\$46,250,370

Equipment			
Equipment	\$1,807,575		
Sales Tax	\$155,451		
Non-Taxable Items	\$0		
Equipment Subtotal	\$1,963,026	Equipment Subtotal Escalated	\$2,147,945

Artwork			
Artwork Subtotal	\$197,179	Artwork Subtotal Escalated	\$197,179

Agency Project Administration			
Agency Project Administration Subtotal	\$0		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$200,000	Project Administration Subtotal Escalated	\$218,840

Other Costs			
Other Costs Subtotal	\$475,000	Other Costs Subtotal Escalated	\$508,345

Project Cost Estimate			
Total Project	\$50,516,206	Total Project Escalated	\$54,756,994
		Rounded Escalated Total	\$54,757,000

Capital Project Request

2021-23 Biennium

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Version: BB DCYF Capital Request 21-23 Final

Report Number: CBS002

Date Run: 9/18/2020 3:00PM

Project Number: 30003242

Project Title: Echo Glen Children's Center: Academic School

Description

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 10

Project Summary

Echo Glen Children's Center (EGCC) serves our state's youngest boys and female youth population. This population is some of the most vulnerable youth in the State of Washington. A 1st class education can be more difficult to receive with the mental health and/or drug/alcohol abuse these youth possess. Echo Glen Children's Center needs to provide an education experience that is equivalent to mainstream education curriculum. This project improves the effectiveness of the outdated classroom school complex to better support the academic program needs of the students. This project provides important support for the treatment programs at Echo Glen.

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

The existing school buildings built in 1967 does not support delivery of modern educational content. The classrooms are too small, the construction type doesn't easily adapt to modernization for advanced information technologies, the open campus layout is no longer preferred for educational settings, the buildings are energy inefficient and would require substantial alteration to meet current compliance standards (and would be required to for a major renovation); and the finishes, environmental systems, power and other utilities are worn beyond easy repairs or maintenance.

Curriculum adaptations to accommodate the changes in resident populations have changed how education is delivered at Echo Glen. This requires interior wall reconfiguration to compliment current and future programs. The buildings were not originally designed to accommodate modern electronic and computer devices further limiting the effectiveness of the educational programs.

The classroom buildings and library need replacement of failing building components including building envelope; exterior doors and windows, and flooring. These buildings have not been updated since 1967 (except for a roofing project in 2013 which reroofed the failed membrane/ballast roof system on the north and south structures). The building envelope is energy inefficient including wall insulation, doors, and windows. The doors and locks are failing and are a safety and security concern; the interior finishes are worn, including the old vinyl-asbestos flooring tile; and the mechanical and electrical systems are worn and energy inefficient. The replacement of the deteriorated building components will improve the energy and operational efficiencies of the buildings resulting in savings that reduce maintenance costs and increase the life of the buildings.

The school buildings exterior walls, doors and windows are all rated in poor or unsatisfactory condition in 2018 Facilities Inventory Condition Assessment (FICAP); Major building systems listed as failed or failing include: building envelope, exterior doors and windows; and openings; and floor finishes. This project addresses the outstanding preservation backlog for these buildings which is \$1.2 million.

2. WHAT IS THE PROJECT?

The predesign assess whether some or all of the classrooms and other buildings should be renovated, remodeled and/or replaced. Phase One in the 2019-21 biennium will fund Predesign and Design; Phase Two in the 2021-2023 biennium will fund Construction.

The renovation and remodel project renovates or replaces the 17,024 square feet in the existing five structures in the Academic School Building and Library by replacing failing building components including exterior doors and windows, HVAC equipment and ducting, flooring and other finishes as necessary. And the project insulates, repairs and seals the exterior envelop to make the structures more energy efficient; interior spaces will upgraded and reconfigured to meet current educational standards; and electrical and data systems prewired to meet future needs.

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

Capital Project Request

2021-23 Biennium

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Version: BB DCYF Capital Request 21-23 Final

Report Number: CBS002

Date Run: 9/18/2020 3:00PM

Project Number: 30003242

Project Title: Echo Glen Children's Center: Academic School

Description

This project addresses the major failing and poor building component systems at the Academic School Buildings and Library and greatly reduces or eliminates the current preservation backlog. These buildings have \$1.5 million in preservation backlog.

This is an increase of \$300k in backlog since the 2015-17 biennium. This project changes the FICAP status of the Academic School Buildings from poor to excellent and restores the useful life of the buildings.

This projects new HVAC system improves indoor air quality and thermal comfort which keep building occupants healthier and better able to teach and learn. Removal of old asbestos flooring makes the spaces safer and healthier.

Without this project the education delivery at Echo Glen Children's Center remains sub-standard, unable to provide modern preparatory education for the children. The structures continue to decline become more uncomfortable and unhealthy to occupy, requiring excessive resources to keep the buildings functioning at operating levels. Failure of building systems results in uninhabitable buildings until repairs are made significantly disrupting day to day functions.

4. WHAT ALTERNATIVES WERE EXPLORED?

The agency's strategic plan includes a variety of services for juvenile offenders. Many of these youth are housed in secure 24-hour institutional settings. The department has the responsibility for protecting the public, rehabilitating youthful offenders, providing safe and secure facilities for JRA residents and staff. This project is consistent with the recommendations of the current capital master plan for Echo Glen Children's Center.

The other alternatives for this project are to construct a new facility or don't do anything. While the building complex is in poor condition and does not have the capacity to provide the types and level of instruction required, it has a condition rating of 62% which indicates that a major renovation is an appropriate action. To do nothing would be a disservice to the children at Echo Glen by limiting the ability to work with them to help them succeed when they leave the institution. Continuing and completing their education at a standard that meets mainstream education standards is paramount to the success of the children. This project helps ensure this can happen.

King County area construction costs provide the basis for construction estimates. These costs continue to rise due to material volatility and skill set of the labor market. The estimates are comparable to other project of this nature and building type.

5. WHO BENEFITS FROM THE PROJECT?

This project enhances the *quality* of service and education these children receive. Being able to develop class curriculum that truly prepares the youth to engage and be productive in society is at the core of the mission of Echo Glen Children's Center. By renovating and expanding classroom space the facility can accommodate modern day science and computer technology and other educational needs of the students. A well-functioning educational facility increases the likelihood that these young people have a chance at succeeding in life.

This project permits the school to expand its program to meet current educational standards. The improved delivery of educational content supports children leaving the program better prepared to cope with the realities of life outside of the institution and become productive members of the community. A quality education reduces recidivism. Modern functioning facilities increase Echo Glen's ability to recruit and retain top quality educators and staff.

The project reduces the amount of time required to maintain and repair the existing buildings allowing staff to address other routine and emerging maintenance needs.

Modernized school buildings improve student and staff safety, eliminate PREA concerns reducing these risk factors.

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

No.

Capital Project Request

2021-23 Biennium

*

Version: BB DCYF Capital Request 21-23 Final

Report Number: CBS002

Date Run: 9/18/2020 3:00PM

Project Number: 30003242

Project Title: Echo Glen Children's Center: Academic School

Description**7. HOW DOES THIS PROJECT SUPPORT THE DEPARTMENT STRATEGIC PLAN OR IMPROVE PERFORMANCE?**

This project significantly updates a nearly 50 year-old academic school providing year-round schooling for juvenile offenders. Academic success for these youth and can be directly or indirectly tied to the following Results Washington objectives:

Goal 1: World-Class Education – Access and Success

1.2) K-12: Increase percentage of students who graduate high school.

Goal 2: Prosperous Economy - Sustainable, Efficient Infrastructure

3.1) Maintain the percent of Washington infrastructure assets in satisfactory condition.

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

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

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

Goal 4: Healthy and Safe Communities – Healthy People

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

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

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

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

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

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

2.2) Cost-Effective Government: Reduce the cost of energy used by state owned facilities.

8. DOES THIS 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?

This project will greatly decrease the energy consumption of the building complex. By using modern heating, ventilation, and air conditioning (HVAC) methods children and staff will feel more comfortable while consuming less energy. Modern energy management systems and lighting controls will provide an increased capability to control when systems are to be in use reducing operation times.

The building components will follow the current Washington State Commercial Energy Code that has drastically increased the tightness for building envelopes while encouraging modern/efficient HVAC techniques.

The building will also be renovated/constructed to meeting Executive Order 18-01 to fulfil the need of Net Zero or Net Zero capable construction techniques.

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

Echo Glen Children's Center is a national leader in Dialectical Behavior Therapy treatment programs. Education is at the center

Capital Project Request

2021-23 Biennium

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Version: BB DCYF Capital Request 21-23 Final

Report Number: CBS002

Date Run: 9/18/2020 3:00PM

Project Number: 30003242

Project Title: Echo Glen Children's Center: Academic School

Description

of support for this program's success. The supportive relationship between the programs and the buildings that house them are evidence based and is validated in the:

2004 JRA Master Plan:

2.0 Project Description

2.1 Legislative Scope/Project Overview

This master planning effort involved a comprehensive investigation of:

- + Physical plant modifications required in support of advanced operational practices and institutional infrastructure.
- + Improvements required in support of advanced treatment operations for an increasingly complex mental health population

2.2 Background/Project Drivers

The continuum of care includes Residential, Extended and Mainstream mental health programs that assist the 65% of committed youth now identified with mental health disorders.

2.3 Goals and Objectives

The master plan study has critical key goals and objectives that formed the basis for the analyses and ultimate recommendations outlined in the document. These include the following:

- + To continue to explore and improve operations and facilities to better meet the needs of the youth
- + To assess current facilities and operations and make recommendations for cost effective improvements to meet the future needs.

2004 Predesign and Siting Acute Mental Health Unit Study:

1.0 Executive Summary

This report, prepared for the Washington Department of Social and Health Services, Juvenile Rehabilitation Administration (JRA), examines the programs, services and physical facilities required to provide acute mental health services to youth committed to JRA custody. Specifically, it documents:

- + Facility development (spaces and organization) responsive to operational and environmental priorities....

3.0 Program Analysis

3.1 Assumptions

....JRA staff are better able to provide appropriate and effective treatment....have expressed the belief that, with enhanced professional staffing and physical plant improvements, the vast majority of youth assigned to Residential mental health can receive the *best and highest level* of care suitable to their needs.

These documents assertions have been demonstrated with the positive outcomes experienced at Echo Glen over the past ten years.

Location

City: Unincorporated

County: King

Legislative District: 005

Project Type

Remodel/Renovate/Modernize (Major Projects)

Capital Project Request

2021-23 Biennium

*

Version: BB DCYF Capital Request 21-23 Final

Report Number: CBS002

Date Run: 9/18/2020 3:00PM

Project Number: 30003242

Project Title: Echo Glen Children's Center: Academic School

Description

Growth Management impacts

This project either preserves or repairs existing buildings, structures, and infrastructure. No Growth Management impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	54,957,000		200,000		
	Total	54,957,000	0	200,000	0	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	54,757,000				
	Total	54,757,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

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

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated July 2019

Agency	Department of Children, Youth, and Families	
Project Name	Naselle Youth Camp - Moolock Lodge: Renovation	
OFM Project Number	4000430	

Contact Information

Name	Trent Phillips	
Phone Number	360-951-0717	
Email	trent.phillips@dcyf.wa.gov	

Statistics

Gross Square Feet	6,400	MACC per Square Foot	\$592
Usable Square Feet	5,100	Escalated MACC per Square Foot	\$665
Space Efficiency	79.7%	A/E Fee Class	A
Construction Type	Detention/correctional facility	A/E Fee Percentage	13.38%
Remodel	Yes	Projected Life of Asset (Years)	30

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	3.18%	Higher Ed Institution	No
Sales Tax Rate %	8.10%	Location Used for Tax Rate	Naselle
Contingency Rate	10%		
Base Month	June-20		
Project Administered By	DES		

Schedule

Predesign Start	April-20	Predesign End	June-21
Design Start	November-22	Design End	October-23
Construction Start	October-23	Construction End	August-24
Construction Duration	10 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$5,875,899	Total Project Escalated	\$6,574,359
		Rounded Escalated Total	\$6,574,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated July 2019

Agency	Department of Children, Youth, and Families	
Project Name	Naselle Youth Camp - Moolock Lodge: Renovation	
OFM Project Number	4000430	

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$5,000		
A/E Basic Design Services	\$385,070		
Extra Services	\$255,000		
Other Services	\$193,002		
Design Services Contingency	\$83,807		
Consultant Services Subtotal	\$921,880	Consultant Services Subtotal Escalated	\$1,017,060

Construction			
Construction Contingencies	\$379,177	Construction Contingencies Escalated	\$426,423
Maximum Allowable Construction Cost (MACC)	\$3,791,769	Maximum Allowable Construction Cost (MACC) Escalated	\$4,254,379
Sales Tax	\$337,847	Sales Tax Escalated	\$379,145
Construction Subtotal	\$4,508,793	Construction Subtotal Escalated	\$5,059,947

Equipment			
Equipment	\$115,000		
Sales Tax	\$9,315		
Non-Taxable Items	\$0		
Equipment Subtotal	\$124,315	Equipment Subtotal Escalated	\$139,805

Artwork			
Artwork Subtotal	\$21,272	Artwork Subtotal Escalated	\$21,272

Agency Project Administration			
Agency Project Administration Subtotal	\$0		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$251,640	Project Administration Subtotal Escalated	\$282,995

Other Costs			
Other Costs Subtotal	\$48,000	Other Costs Subtotal Escalated	\$53,280

Project Cost Estimate			
Total Project	\$5,875,899	Total Project Escalated	\$6,574,359
		Rounded Escalated Total	\$6,574,000

Capital Project Request

2021-23 Biennium

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Version: BB DCYF Capital Request 21-23 Final

Report Number: CBS002

Date Run: 9/18/2020 3:00PM

Project Number: 40000430

Project Title: Naselle Youth Camp-Moolock Lodge: Remodel & Renovation

Description

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 11

Project Summary

This project renovates a residential housing unit at Naselle Youth Camp to address important preservation and space utilization issues. The renovation of the Moolock Housing Unit is requested for the 2025-27 biennium.

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

The building is not ADA accessible, lacks fire suppression systems, and the floor framing is rotting. The finishes, abused and well-worn, need replacement. The building systems have outlived their design service life, are failing and need replacement. The Residents need protection from self-harm opportunities; the facility is out of compliance with anti-ligature and federal PREA regulations.

The 24-bed Moolock Lodge was built in 1978. Current unsafe and unhealthy conditions compromise effectiveness of therapy programs and preventing residents from having a basic quality of life. Moolock Lodge has been closed for health and safety reasons; it cannot support habitation. As the Juvenile Rehabilitation program expands, the number of youths served by Naselle Youth Camp (NYC) will increase; current legislation will require NYC to accommodate youths to age 25.

The Solution:

Moolock Lodge should be renovated to serve youths within existing capacity, and enable NYC to respond to the accommodations requirements of state law.

2. WHAT IS THE PROJECT?

This project renovates the Moolock 24-bed residential unit. The Project scope will include building condition review and documentation by design professionals, design phases and construction within the biennium window, should funding occur in the 19-21 biennium.

The renovated facility will include the following elements:

- + Upgrade the mechanical, electrical, plumbing, and security systems.
- + Install a fire sprinkler system.
- + Replace single pane windows with insulated security units.
- + Refurbish worn-out and damaged interior finishes.
- + Provide ADA accessibility.
- + Replace mechanical grilles and plumbing fixtures with suicide resistant fixtures.
- + Improve exterior drainage.
- + Remodel the interiors to eliminate multiple floor levels
- + Eliminate the duty station and remodel group rooms, laundry, isolation rooms, and staff office areas for space utilization.

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

The Moolock medium security housing unit at Naselle Youth Camp was originally constructed in 1978. A later project installed a new roof, new heating system and addressed water damage in the toilet and shower rooms. Current deficiencies include:

- + The electrical, mechanical, and plumbing systems have outlived their anticipated design life and require Replacement.
- + The building was not originally designed to be ADA accessible and lacks adequate fire suppression systems
- + The floor framing is in poor condition due to exceedingly damp climatic conditions and poor exterior drainage.

Capital Project Request

2021-23 Biennium

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Version: BB DCYF Capital Request 21-23 Final

Report Number: CBS002

Date Run: 9/18/2020 3:00PM

Project Number: 40000430

Project Title: Naselle Youth Camp-Moolock Lodge: Remodel & Renovation

Description

- + The interior finishes show excessive wear due to continuous residential abuse.
- + Interior mechanical grilles need to be revised or replaced to reduce the risk of suicide.

This project will result in a better functioning cottage for the residential and treatment programs. The project will also reduce corrective maintenance and improve the functionality of this housing unit.

This housing unit is 38-years old and is in need of reorganization and updating of systems and surfaces. This cottage has an outdated floor plan that does not facilitate effective programming due to separation between staff and residents.

The Moolock building is in fair to poor condition as reported in the 2014 facilities condition assessment, meaning that it is operational, yet is in need of replacement of major building systems.

Building systems listed as being in poor condition include: Interior and Exterior doors; Communication and Security Systems; Interior Walls and Floors; and the water Distribution System. This project addresses one of the more critical components of the preservation backlog on the Naselle Youth Camp Campus, with an overall project cost of \$2.68 million for this residential unit.

The consequences of not funding the project will relegate residents and staff to:

- + An unhealthy physically environment that cannot facilitate.
- + Bacteria rich environments enabled by worn surfaces in toilet areas, broken fixtures.
- + Increased risk due to fire (no fire protection sprinkler system).
- + A facility that cannot programmatically facilitate treatment and recovery of residents.

4. WHAT ALTERNATIVES WERE EXPLORED?

Due to a severely limited site area:

- + An alternative location on the Naselle Campus to build a new residence facility is unavailable.
- + Pursuit of a solution aimed at tearing down the existing Moolock facility and building from scratch using the same footprint would prolong the permitting process due to the proximity of a salmon spawning stream to the existing site. In addition, the requisite premium costs of protecting that habitat during a ground disturbing construction project would encumber the project with added cost and an extended construction schedule.

To do nothing and attempt to use the existing facility "as is" would expose the residents and staff to:

- + An unhealthy physically healthy environment (air quality below standard set by OSHA, ASHRAE).
- + Bacteria rich environments (enabled by worn surfaces in toilet areas, broken fixtures).
- + Increased risk due to fire (no fire protection sprinkler system).

The proposed project is the preferred alternative because it uses the existing facility and improves the asset by:

- + Retaining elements that do work with minimal disturbance of the physical site,
- + Enhancing ADA Access, and life-safety with a fire protection sprinkler system,
- + Improved space utilization configured to facilitate more modern, proven treatment and recovery programming.
- + Enables NYC to respond to growth promulgated by new legislation.

5. WHO BENEFITS FROM THE PROJECT?

24 Youths and several Staff will benefit directly from this renovation project. A newly renovated physical plant will impact CMO favorably through reduced maintenance calls and ad hoc repairs required due to failing fixtures and equipment. Life-Safety risk will be reduced through the installation of a fire suppression system.

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

No

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

Capital Project Request

2021-23 Biennium

*

Version: BB DCYF Capital Request 21-23 Final

Report Number: CBS002

Date Run: 9/18/2020 3:00PM

Project Number: 40000430

Project Title: Naselle Youth Camp-Moolock Lodge: Remodel & Renovation

Description

Goal 1: World-Class Education – Access and Success

1.2) K-12: Increase percentage of students who graduate high school.

Goal 2: Prosperous Economy - Sustainable, Efficient Infrastructure

3.1) Maintain the percent of Washington infrastructure assets in satisfactory condition.

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

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

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

Goal 4: Healthy and Safe Communities – Healthy People

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

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

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

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

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

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

2.2) Cost-Effective Government: Reduce the cost of energy used by state owned facilities.

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?

Renovation of an existing building optimizes the re-use of existing construction and mitigates carbon footprint by diverting recyclable materials from landfills. Renovation saves carbon by minimizing or “right-sizing” the quantity of materials optimally to solve the facility need most economically:

+ The building envelope, structural, foundation system, portions of the mechanical air distribution system, Electrical distribution system and roof system will be re-used.

+ Modern, more efficient service system equipment and fixtures will be employed to use less energy and natural resources.

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

This project follows-up with work scope that was originally requested in the 17-19 biennium, and described in the Capital Budget System as #20081222. Moolock Lodge Renovations were deferred due to budget constraints from the 17-19 biennium.

As the JR works to identify existing and future capacity to serve juveniles to age 25, it is practical to consider existing living units for this purpose. The Moolock living unit is one such formerly occupied building which has potential to be brought back online to serve youth. As an alternative to new construction, this is a cost-efficient solution for Washington taxpayers.

Capital Project Request

2021-23 Biennium

*

Version: BB DCYF Capital Request 21-23 Final

Report Number: CBS002

Date Run: 9/18/2020 3:00PM

Project Number: 40000430

Project Title: Naselle Youth Camp-Moolock Lodge: Remodel & Renovation

Description

Location

City: Unincorporated

County: Pacific

Legislative District: 019

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		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	6,725,000		150,000		
	Total	6,725,000	0	150,000	0	0

Future Fiscal Periods

Acct Code	Account Title	2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State		6,575,000		
	Total	0	6,575,000	0	0

Operating Impacts

No Operating Impact

Narrative

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

Capital Project Request

2021-23 Biennium

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Version: BB DCYF Capital Request 21-23 Final

Report Number: CBS002

Date Run: 9/18/2020 3:00PM

Project Number: 40000532

Project Title: Minor Works Preservation Projects - SW 2021-23

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 7

Project Summary

The DCYF operates secure and community based rehabilitative treatment institutions and group homes for juvenile offenders committed to the state up to the age of 25. These minor works supplement the ongoing maintenance and care of the facility so as to prevent future expensive failures to major building systems and building envelopes. This is DCYF list of minor works preservation projects necessary for safe and secure ongoing operation of DCYF facilities.

Project Description

The various minor works projects assist the agency in supplementing maintenance and extending the longevity and performance of the buildings on campuses throughout the state.

Location

City: Unincorporated

County: Pacific

Legislative District: 019

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

There are no known GMA impacts as result these minor works projects

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,001,000				1,001,000
	Total	1,001,000	0	0	0	1,001,000

Future Fiscal Periods

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

Operating Impacts

No Operating Impact

SubProjects

SubProject Number: 40000500

SubProject Title: CVCF-Main Building: Metal Roofing, Gutters, Fascia's and Soffits

Capital Project Request

2021-23 Biennium

*

Version: BB DCYF Capital Request 21-23 Final

Report Number: CBS002

Date Run: 9/18/2020 3:00PM

Project Number: 40000532

Project Title: Minor Works Preservation Projects - SW 2021-23

SubProjects

SubProject Number: 40000500

SubProject Title: CVCF-Main Building: Metal Roofing, Gutters, Fascia's and Soffits

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 7

Project Summary

The DCYF operates secure and community based rehabilitative treatment institutions and group homes for juvenile offenders committed to the state up to the age of 25. These minor works supplement the ongoing maintenance and care of the facility so as to prevent future expensive failures to major building systems and building envelopes. The roof at this facility desperately requires replacement. Remove the existing roofing material and replace it with a new properly installed metal or asphalt shingle roof, and replace all flashing, gutters, downspouts, fascia's, soffits, roof vents/jacks, fall protection, and install tight lines.

Project Description1. BACKGROUND:

The Canyon View Community Facility is a 16-bed group home in East Wenatchee providing residential care, training, and education for youthful male offenders near the end of their commitments. The roof has exceeded its 25 year expected life and is beginning to show areas of failure and potential leaks.

2. PROBLEM STATEMENT:

The existing metal roof is original to the building approaching 25 years old. When it was originally installed, the drip edges were not terminated correctly allowing for large gaps between the roofing and the roof deck and water to flow down the fascia where there are not gutters. The gutters and downspouts are damaged in many locations. The fascia's and soffits are rotting and falling off in many locations. There are no tight lines to receive the downspouts and direct the rainwater away from the building.

3. PROPOSED PROJECT:

Replace with new properly installed metal or asphalt shingle roof and replace all flashing, gutters, downspouts, fascia's, soffits, and install tight lines.

4. CONSEQUENCES OF NOT FUNDING:

Not funding this project, this facility will see continued deterioration in the roof, which will result in structural damage, moisture intrusion, mold, rot, and insects.

5. ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

None

Location

City: East Wenatchee

County: Douglas

Legislative District: 012

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DCYF Capital Request 21-23 Final

Report Number: CBS002

Date Run: 9/18/2020 3:00PM

Project Number: 40000532

Project Title: Minor Works Preservation Projects - SW 2021-23

SubProjects

SubProject Number: 40000500

SubProject Title: CVCF-Main Building: Metal Roofing, Gutters, Fascia's and Soffits

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Reappropriations
057-1	State Bldg Constr-State	226,000			226,000
	Total	226,000	0	0	226,000

		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.

SubProject Number: 40000490

SubProject Title: GHS-Multiple Buildings: Infrastructure Upgrades and Enhancements

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 7

Project Summary

The DCYF operates secure and community based rehabilitative treatment institutions and group homes for juvenile offenders committed to the state up to the age of 25. These minor works supplement the ongoing maintenance and care of the facility so as to prevent future expensive failures to major building systems and building envelopes.

Project Description

This project upgrades the technology and data infrastructure system in each building in order to replace existing telecommunications system with digital Voice Over Internet Protocol phone system. Students currently do not have the ability to receive and place phone calls as required by constitutionally mandated laws. The system frequently fails and is down for long periods of time before it can be repaired. The phone system is original to the 1960s installation and has failed underground.

Location

City: Chehalis

County: Lewis

Legislative District: 020

Capital Project Request

2021-23 Biennium

*

Version: BB DCYF Capital Request 21-23 Final

Report Number: CBS002

Date Run: 9/18/2020 3:00PM

Project Number: 40000532

Project Title: Minor Works Preservation Projects - SW 2021-23

SubProjects**Project Type**

SubProject Number: 40000490

SubProject Title: GHS-Multiple Buildings: Infrastructure Upgrades and Enhancements

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	320,000			320,000
	Total	320,000	0	0	320,000

Future Fiscal Periods

	Account Title	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

SubProject Number: 40000508

SubProject Title: PCCF-Main Building: Exterior Windows Replacement

Capital Project Request

2021-23 Biennium

*

Version: BB DCYF Capital Request 21-23 Final

Report Number: CBS002

Date Run: 9/18/2020 3:00PM

Project Number: 40000532

Project Title: Minor Works Preservation Projects - SW 2021-23

SubProjects

SubProject Number: 40000508

SubProject Title: PCCF-Main Building: Exterior Windows Replacement

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 7

Project Summary

DCYF operates secure and community based rehabilitative treatment institutions and group homes for juvenile offenders committed to the state up to the age of 25. These minor works supplement the ongoing maintenance and care of the facility so as to prevent future expensive failures to major building systems and building envelopes. This project will replace several existing windows that require replacement due to damages with new energy efficient units that are tied into the security system.

Project Description1. BACKGROUND:

The Parke Creek Community Facility is a 16-bed group home east of Ellensburg providing residential care, training, and education for youthful male offenders near the end of their commitments. Several windows through the facility including resident bedroom windows do not meet egress requirements, are damaged or not working properly, and need to be tied into the security system.

Many of the windows are original wood framed single pain windows resulting in uncomfortable environmental conditions, condensation, and high energy costs. Bedroom windows do not operate or provide code require egress and will need to be tied back into the security monitoring system.

3. PROPOSED PROJECT:

This project will replace several windows with new thermal pain windows and where required operable egress functions per building code requirements. The windows will be tied back into the existing security monitoring system.

4. CONSEQUENCES OF NOT FUNDING:

Not funding this project will put facility residents in danger for not having the code required exit egress through the bedrooms. Not funding this project will challenge the facility to maintain reasonable operational costs for heating and cooling.

5. ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Window openings are most susceptible to permitting energy losses. Power usage will be reduced and the building will become much more energy efficient contributing to a reduction in energy bills.

Location

City: Kittitas

County: Kittitas

Legislative District: 013

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DCYF Capital Request 21-23 Final

Report Number: CBS002

Date Run: 9/18/2020 3:00PM

Project Number: 40000532

Project Title: Minor Works Preservation Projects - SW 2021-23

SubProjects

SubProject Number: 40000508

SubProject Title: PCCF-Main Building: Exterior Windows Replacement

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	40,000			40,000
	Total	40,000	0	0	40,000

Future Fiscal Periods

	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>
057-1 State Bldg Constr-State				
Total	0	0	0	0

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

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

SubProject Number: 40000535

SubProject Title: Naselle Youth Camp - Outdoor Recreation Cover

Capital Project Request

2021-23 Biennium

*

Version: BB DCYF Capital Request 21-23 Final

Report Number: CBS002

Date Run: 9/18/2020 3:00PM

Project Number: 40000532

Project Title: Minor Works Preservation Projects - SW 2021-23

SubProjects

SubProject Number: 40000535

SubProject Title: Naselle Youth Camp - Outdoor Recreation Cover

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 7

Project Summary

Naselle Youth Camps situated in the far SW corner Washington State receives the highest annual rainfall in our state. National standards for juveniles requires at minimum 1 hour large muscle activity per day. Use of the outdoor space on campus is critical given the limited amount of gym and interior exercise options at the school building.

Project Description

This project repairs the current uncovered outdoor recreation space at Naselle Youth Camp which has settled, cracked and the surface become uneven and become somewhat hazardous with new surface and sealant. It also adds a basic "carport" roof over the top of the sport court to permit three-season use of this space by the Naselle. The current space is only used in the summer months.

Exercise, particularly outdoor exercise is shown by science to improve learning, reduce depression and anxiety and improve cardiovascular health. Daily habits that include exercise provide a healthy alternative for youth to spend their time in positive lifelong enjoyment of a sport or exercise routine. Naselle is particularly challenged by rain and moisture. A basic roof structure would add to the opportunities for youth to be outside and engage in these behaviors.

Location

City: Unincorporated

County: Pacific

Legislative District: 019

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This project is the result of preserving existing facility buildings and infrastructure. It has no known GMA impacts

Funding

Acct Code	Account Title	Expenditures		2021-23 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	160,000			160,000
	Total	160,000	0	0	160,000

		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

Capital Project Request

2021-23 Biennium

*

Version: BB DCYF Capital Request 21-23 Final

Report Number: CBS002

Date Run: 9/18/2020 3:00PM

Project Number: 40000532

Project Title: Minor Works Preservation Projects - SW 2021-23

SubProjects

SubProject Number: 40000535

SubProject Title: Naselle Youth Camp - Outdoor Recreation Cover

Narrative

The repair and addition of a covered roof over the outdoor recreation space does not impact the operating needs for Naselle

SubProject Number: 40000515

SubProject Title: RVCF-Main Building: Window Replacement

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 7

Project Summary

The DCYF operates secure and community based rehabilitative treatment institutions and group homes for juvenile offenders committed to the state up to the age of 25. These minor works supplement the ongoing maintenance and care of the facility so as to prevent future expensive failures to major building systems and building envelopes.

Project Description1. BACKGROUND:

Ridgeview is a residential program for young girls committed to the state's care and custody. Their windows in the building are over 40 years old, inefficient and do not adequately protect against heat or cool. Many of these windows have broken and been repaired so often they no longer operate functionally in the casing.

2. PROBLEM STATEMENT:

Their windows in the building are over 40 years old, inefficient and do not adequately protect against heat or cool. Many of these windows have broken and been repaired so often they no longer operate functionally in the casing.

3. PROPOSED PROJECT:

Replace exterior windows with modern energy efficient windows that adequately prevent the loss and gain of heat and cold particularly in the girls bedrooms and main living areas.

4. CONSEQUENCES OF NOT FUNDING:

Failure to fund this work will result in the ongoing operation of the building under circumstances where extreme cold and heat in this part of the state can negatively impact the health and wellbeing of these clients.

5. ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

None

Location

City: Yakima

County: Yakima

Legislative District: 014

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Capital Project Request

2021-23 Biennium

*

Version: BB DCYF Capital Request 21-23 Final

Report Number: CBS002

Date Run: 9/18/2020 3:00PM

Project Number: 40000532

Project Title: Minor Works Preservation Projects - SW 2021-23

SubProjects

SubProject Number: 40000515

SubProject Title: RVCF-Main Building: Window Replacement

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	40,000				40,000
	Total	40,000	0	0	0	40,000

Future Fiscal Periods

	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>
057-1 State Bldg Constr-State				
Total	0	0	0	0

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

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

SubProject Number: 40000467

SubProject Title: NYC-Cougar: Ceiling Finishes Walls Repairs

Capital Project Request

2021-23 Biennium

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Version: BB DCYF Capital Request 21-23 Final

Report Number: CBS002

Date Run: 9/18/2020 3:00PM

Project Number: 40000532

Project Title: Minor Works Preservation Projects - SW 2021-23

SubProjects

SubProject Number: 40000467

SubProject Title: NYC-Cougar: Ceiling Finishes Walls Repairs

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 7

Project Summary

Exterior windows are original to the 1970s construction of the facility. This project will replace aluminum single pane windows with modern energy efficient windows for each of the girls bedrooms and staff offices. This project will patch and repair ceiling finishes by removing all damaged and replacing ceilings walls doors and finishes with more durable construction materials which is necessary to meet the growing juvenile to age 25 population

Project Description1.BACKGROUND:

The Naselle Youth Camp is located on the site of a former Air Force radar station near Naselle. The facility provides residential care, treatment, education, and DNR work programs for male offenders. The Naselle Youth Camp is located on the site of a former Air Force radar station near Naselle. The facility provides residential care, treatment, education, and DNR work programs for male offenders. Building 1 houses 20 juvenal residents plus staff required to run the program.

2. PROBLEM STATEMENT:

The residents' sleeping units have damaged interior ceiling finishes due to resident's abuse on it resulting on having holes in finishes.

3. PROPOSED PROJECT:

This project will patch and repair ceiling finishes by removing all damaged gypsum board and install new "fire rated" 3/4" plywood and impact-resistant gypsum board.

4. CONSEQUENCES OF NOT FUNDING:

If this project is not funded the ceiling finishes will become a life and safety issue for staff working with resident because resident will hide object that could harm staff or themselves.

Location

City: Unincorporated

County: Pacific

Legislative District: 019

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Growth Management impacts

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

Capital Project Request

2021-23 Biennium

*

Version: BB DCYF Capital Request 21-23 Final

Report Number: CBS002

Date Run: 9/18/2020 3:00PM

Project Number: 40000532

Project Title: Minor Works Preservation Projects - SW 2021-23

SubProjects

SubProject Number: 40000467

SubProject Title: NYC-Cougar: Ceiling Finishes Walls Repairs

Funding

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

Future Fiscal Periods

	Account Title	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.

Capital Project Request

2021-23 Biennium

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Version: BB DCYF Capital Request 21-23 Final

Report Number: CBS002

Date Run: 9/18/2020 3:00PM

Project Number: 40000531

Project Title: Minor Works Projects Programmatic - SW 2021-23

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 8

Project Summary

The DCYF operates secure and community based rehabilitative treatment institutions and group homes for juvenile offenders committed to the state. These minor works supplement the ongoing maintenance and care of the facility so as to prevent future expensive failures to major building systems and building envelopes.

Project Description

The DCYF currently does not have minor works programmatic requests for the current biennium due to our focus on a long back log of deferred minor preservation projects critical to the safety, health and ongoing operation of DCYF capital facilities many of which have not had ongoing maintenance to the level necessary for the age of the buildings (averages over 40 years old).

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Program (Minor Works)

Growth Management impacts

There are no known GMA impacts of result of these projects

New Facility: No

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

As this is a placeholder for future requests there are no impacts to operations

Capital Project Request

2021-23 Biennium

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Version: BB DCYF Capital Request 21-23 Final

Report Number: CBS002

Date Run: 9/18/2020 3:00PM

Project Number: 40000400

Project Title: Minor Works Preservation Projects: Statewide 2019-21

Description

Starting Fiscal Year: 2018

Project Class: Preservation

Agency Priority: 9

Project Summary

The DCYF operates secure and community based rehabilitative treatment institutions and group homes for juvenile offenders committed to the state up to the age of 25. These minor works supplement the ongoing maintenance and care of the facility so as to prevent future expensive failures to major building systems and building envelopes.

Project Description

The various minor works projects assist the agency in supplementing maintenance and extending the longevity and performance of the buildings on campuses. This request is for re-appropriation of the funds necessary to close out final projects which were delayed due to CVD-19 restrictions in 2020.

Location

City: Chehalis

County: Lewis

Legislative District: 020

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

There are no GMA impacts anticipated result of this project.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

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

The operating impacts from these projects is unknown at this time.

SubProjects