

Department of Social and Health Services 2026 Supplemental Capital Plan



Brockmann Campus

September 15, 2025

Department of Social and Health Services

2026 Supplemental Capital Plan

September 15, 2025

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Department of Social and Health Services 2026 Supplemental Capital Budget

TABLE OF CONTENTS

	<u>Page</u>
Title Page	i
Table of Contents	iii
Memo from the Chief Financial Officer	v

Section A – Ten-Year Plan Summary

2026 Supplemental	
Ten-Year Capital Program Summary	3
Department of Archeology and Historic Preservation – Review Letter	5
Department of Archeology and Historic Preservation – Projects List	7
FTE Summary – Narrative and FTE Details	9

Section B – Preservation Projects

2026 Supplemental	
Special Commitment Center-McNeil Island - Campus: Emergency Power Replacement	13
Medical Lake Campus: Well 1 Pump House Improvements	21
Minor Works Preservation 2025-27	29
Eastern State Hospital-Eastlake: Hydronic Hot Water Distribution System Replacement	71
Fircrest School - Infrastructure: Water System Improvements	79

Section C – Program Projects

2026 Supplemental	
Statewide-House Bill 1390 Decarbonization	91
Statewide-Campuses: Water Systems Evaluations	101



STATE OF WASHINGTON
DEPARTMENT OF SOCIAL AND HEALTH SERVICES

September 15, 2025

To: KD. Chapman-See, Director
Office of Financial Management (OFM)

From: Rich Pannkuk, Assistant Secretary, Chief Financial Officer
Department of Social and Health Services (DSHS)

Re: **Submittal of the DSHS 2026 Supplemental Capital Budget Request**

I am submitting the DSHS 2026 Supplemental Capital budget request in accordance with OFM Budget Instructions to state agencies.

Great effort was made to focus funding requests on highest priorities that benefit clients, staff, and the state of Washington. The 2026 DSHS Supplemental Capital Budget requests \$33.9 million for critical and emergent needs that cannot be accommodated within current appropriations. A summary of critical and emergent needs include:

- Emergency Power Replacement at the Special Commitment Center on McNeil Island
- Water system improvements on the Medical Lake Campus and at Fircrest School
- Hydronic Hot Water Distribution System Replacement at Eastern State Hospital

We appreciate your consideration of the DSHS 2026 Supplemental Capital budget request, and we look forward to working with OFM staff and leadership in the development of the Governor's budget.

Section A – Ten-Year Plan Summary

300 - Department of Social and Health Services
Ten Year Capital Plan by Project Class
2025-27 Biennium *

Version: 1S 1S 2025 Supplemental Capital Budget

Report Number: CBS001
Date Run: 9/11/2025 9:36AM

Project Class: Program Improvement (State-Owned)										
Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2025-27	New Approp 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33	Estimated 2033-35
7	40001305 Statewide-Campuses: Water Systems Evaluation 057-1 State Bldg Constr-State	4,913,000				1,502,000	3,411,000			
Project Total:		4,913,000				1,502,000	3,411,000			
Total: Program Improvement (St		6,661,000				3,250,000	3,411,000			

Total Account Summary

Account-Expenditure Authority Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2025-27	New Approp 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33	Estimated 2033-35
042-1 C E P and R I Acct-State	2,741,000				2,741,000				
057- State Bldg Constr-Unknown									
057-1 State Bldg Constr-State	96,226,000				31,180,000	50,218,000	14,828,000		
Total	98,967,000				33,921,000	50,218,000	14,828,000		

September 11, 2025

Jeanne Rodriguez
Management Analyst 5
DSHS

In future correspondence please refer to:
Project Tracking Code: 2025-09-05849
Property: DSHS 2026 Supplemental Capital Budget Submission
Re:

Dear Jeanne Rodriguez:

Thank you for contacting the Washington State Department of Archaeology and Historic Preservation (DAHP). The above-referenced project has been reviewed on behalf of the State Historic Preservation Officer (SHPO) under provisions of Governor's Executive Order 21-02 (GEO 21-02). We have reviewed the materials you provided for the Washington State DSHS 2026 Supplemental Capital Budget Submission.

Should projects become obligated with Washington State Capital Funding and include ground-disturbing activities and/or alterations to the interior or exterior of buildings, structures, sites, or objects 45 years of age or older, we will request consultation with DAHP under GEO 21-02. If neither ground-disturbing activities nor alterations to a building, structure, site, or object over 45 years old are related to a project, consultation with DAHP is not required. Any projects with a federal nexus and determined to be an undertaking subject to Section 106 of the National Historic Preservation Act of 1966 and its implementing regulations 36 CFR 800 will not require 21-02 consultation.

These comments are based on the information available at the time of this review and on behalf of the SHPO in conformance with GEO 21-02. Should additional information become available, our assessment may be revised.

Thank you for the opportunity to review and comment. If you have any questions, please feel free to contact me

Sincerely,



Maddie Levesque, M.A
Architectural Historian
(360) 819-7203
Maddie.Levesque@dahp.wa.gov

Department of Social and Health Services
Proposed Projects 2025-27 Capital Budget Submittal

Major Projects 2026 Supplemental

Priority	Project Title	Requested Funding	2025-27 Estimate	Year Constructed	Constructed Prior to 1980?	Disturbs > 1 CF Earth	DAHP Review Required?
1	Special Commitment Center-McNeil Island - Campus: Emergency Power Replacement	Design and Construction	\$ 6,115,000	Not Applicable	Not Applicable	No	No
2	Statewide-House Bill 1390 Decarbonization	Design	\$ 1,748,000	Not Applicable	Not Applicable	No	No
3	Medical Lake Campus: Well 1 Pump House Improvements	Design and Construction	\$ 4,071,000	1960	Yes	Yes	Yes
4	Minor Works Request	See below	\$ 17,058,000				See List Below
5	Eastern State Hospital-Eastlake: Hydronic Hot Water Distribution System Replacement	Design	\$ 2,026,000	Not Applicable	Not Applicable	No	No
6	Fircrest School - Infrastructure: Water System Improvements	Design and Construction	\$ 1,401,000	Not Applicable	Not Applicable	Yes	Yes
7	Statewide-Campus: Water Systems Evaluations	Design	\$ 1,502,000	Not Applicable	Not Applicable	No	No

Minor Works Preservation Projects 2026 Supplemental

Priority	Project Title	Requested Funding	2025-27 Estimate	Year Constructed	Constructed Prior to 1978?	Disturbs > 1 CF Earth	DAHP Review Required?
1	WSH - Building 28: Lift Station Replacement	Design and Construction	\$ 1,747,000	Not Applicable	Not Applicable	No	No
2	FS-ICF Cottages Fire Sprinkler Upgrades	Design and Construction	\$ 568,000	Not Applicable	Not Applicable	No	No
3	MLC-Reservoirs: Safety System Installation	Design and Construction	\$ 692,000	Not Applicable	Not Applicable	No	No
4	MLC-Campuswide: Automation Control Systems Replacement	Design and Construction	\$ 1,996,000	Not Applicable	Not Applicable	No	No
5	CSTC - Building 51: Fire Alarm Replacement	Design and Construction	\$ 801,000	Not Applicable	Not Applicable	No	No
6	RS-Cottages: Transformer Replacement	Design and Construction	\$ 983,000	Not Applicable	Not Applicable	No	No
7	FS - Multiple Bldgs: Roofing Replacement 48-51	Design and Construction	\$ 843,000	Not Applicable	Not Applicable	No	No
8	TCCS: Main Building: Medication Rooms Cooling Installation	Design and Construction	\$ 365,000	Not Applicable	Not Applicable	No	No
9	YVS-Main Building: Cooling Tower Replacement	Design and Construction	\$ 1,274,000	Not Applicable	Not Applicable	No	No
10	WSH-Building 27: Fire Doors Replacement	Design and Construction	\$ 1,940,000	Not Applicable	Not Applicable	No	No
11	WSH-Building 29: Clinic Doors Replacement	Design and Construction	\$ 264,000	Not Applicable	Not Applicable	No	No
12	WSH - Multiple Buildings: Hot Water Tanks Replacement	Design and Construction	\$ 1,747,000	Not Applicable	Not Applicable	No	No
13	FS - Bldg 27: Gound Maintenance Roof Replacement	Design and Construction	\$ 490,000	Not Applicable	Not Applicable	No	No
14	WSH - Multi Buildings: Courtyard Accessibility & Security Upgrades	Design and Construction	\$ 437,000	Not Applicable	Not Applicable	No	No
15	RS -Multi Cottages: Gas Furnace Replacements	Design and Construction	\$ 619,000	Not Applicable	Not Applicable	No	No
16	WSH - Building 29: East Exterior Stairwell Enclosure	Design and Construction	\$ 292,000	Not Applicable	Not Applicable	No	No
17	RS-Campus: HVAC Control System Replacement	Design and Construction	\$ 2,000,000	Not Applicable	Not Applicable	No	No

Capital FTE Summary

2025-27 Biennium

*

Version: 1S 1S 2025 Supplemental Capital Budget

Report Number: CBS004

Date Run: 9/11/2025 8:51AM

FTEs by Job Classification

<u>Job Class</u>	Authorized Budget		2025-27 Biennium	
	2023-25 Biennium			
	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
Administrative Assistant 3			2.0	2.0
Architect 2			1.0	1.0
Construction Project Coordinator 3			8.0	8.0
Construction Project Coordinator 4			5.0	5.0
Deputy Director			1.0	1.0
Fiscal Analyst 2			2.0	2.0
Fiscal Analyst 4			1.0	1.0
Management Analyst 5			2.0	2.0
Self-Performed Agency Labor			2.0	2.0
Senior Project Director			1.0	1.0
Total FTEs			25.0	25.0

Account

<u>Account - Expenditure Authority Type</u>	Authorized Budget		2025-27 Biennium	
	2023-25 Biennium			
	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
042-1 C E P and R I Acct-State			650,000	650,000
057-1 State Bldg Constr-State			2,850,000	2,850,000
Total Funding			3,500,000	3,500,000

Narrative

300 - Department of Social and Health Services
Capital FTE Summary
2025-27 Biennium

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Version: 1S 1S 2025 Supplemental Capital Budget

Report Number: CBS004

Date Run: 9/11/2025 8:51AM

Narrative

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

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

The capital budget funds the salaries, benefits, and related costs for professional staff in the DSHS Office of Capital Programs managing funded capital projects at 14 DSHS hospitals, residential habilitation centers, institutions, and community facilities across the state. Additionally, two (2.0) FTEs are requested for self-performed agency labor when institutional staff undertakes capital funded repairs or improvements. The DSHS Capital Budget also provides overhead support for Department of Enterprise Services positions located at DSHS within the DES/DSHS TEAM Program.

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

The capital staffing costs are included as a project management fee in each capital project request in the 2025-27 biennium. Furthermore, DSHS indicates on the C-100s that project management will be performed by the agency, while recognizing DSHS receives services from the Department of Enterprise Services, Facility Professional Services, Engineering and Architectural Services, for DES/DSHS TEAM oversight; contracting specialists; support for small works roster and reference file selections; costs verification; and claims and disputes resolution.

Section B – Preservation Projects

Capital Project Request

2025-27 Biennium

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Version: SP 2026 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/15/2025 8:58AM

Project Number: 40001307

Project Title: Special Commitment Center – Emergency Backup Generator Replacemen

Description

Starting Fiscal Year: 2026

Project Class: Preservation (State-Owned)

Agency Priority: 1

Program: 135

Project Summary

On June 26, 2025, McNeil Island lost power causing the Special Commitment Center (SCC) to immediately switch over to emergency backup generator power. Permanent power is not expected to be restored to the island for several months. SCC's emergency backup generator was unreliable and has failed. This project will replace the existing emergency backup electrical system with a resilient system for prolong power outages.

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

The Secure Commitment Center (SCC) on McNeil Island is a Total Confinement Facility (TCF) for sexually violent predators under civil commitment or sex offenders designated as court detainees. The 216-bed facility provides residential care, counseling, treatment, and training for about 140 individuals. The Department of Corrections, through Correctional Industries, provides maintenance and operations support for the island including marine services, water treatment, wastewater treatment, and fuel receipt and delivery.

On June 26, 2025, McNeil Island lost permanent power. All buildings, facilities, and equipment have been operating on generators. The prolonged outage has highlighted the vulnerability of operating on an island dependent on one power cable and associated equipment installed near Steilacoom and on McNeil Island. The electrical system is a single point of failure in providing a safe and therapeutic environment for residents and staff.

SCC has relied on a single generator since the expansion in 2005. The generator supports 17 buildings including living units, treatment spaces, clinical, education, dining, laundry, security, and program administration. The generator, although properly maintained, was unable to provide reliable emergency power. The generator operated continuously for 6 days before the generator started to surge and ultimately failed to operate.

DSHS coordinated the installation of two rental generators to take the permanent generator offline to assess and possibly repair. The generators were deployed to the island swiftly to reduce any resident and staff safety issues. DSHS has elected to install two generators to minimize power interruptions and generator redundancy. Generators require maintenance every 100 hours of use. Maintenance includes changing oil and filters, checking performance of systems, and site inspections. Maintenance tasks take approximately 3-5 hours. A unique condition of running a generator non-stop for months is that the generator cannot be shut down to conduct the required bi-weekly maintenance. It was identified installing two rental generators would allow DSHS to perform routine maintenance while limiting power interruptions.

2. WHAT IS THE PROJECT?

This project designs and installs a resilient emergency power system to support operations on a remote and secured facility. This system is required by the Centers for Medicaid and Medicare and the Joint Commission. Emergency generators allow areas to be lit and safe, along with providing power to operate vital building access controls, security surveillance systems, fire alarm systems, heating and cooling systems, and kitchen operations. Two generators are essential to allow for required maintenance to occur every 100 hours without interruptions to the facility.

This project will include:

- + Install a structural concrete pad for two generators.
- + Install necessary wiring, cabling and automatic transfer switch.
- + Install two new exterior rated generators to be connected to a new automatic transfer switch.
- + Installation of load bank to support monthly testing of generators.
- + Remove existing failed generator.

Capital Project Request

2025-27 Biennium

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Version: SP 2026 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/15/2025 8:58AM

Project Number: 40001307

Project Title: Special Commitment Center – Emergency Backup Generator Replacemen

Description

+ Remove existing manual transfer switch.

SCC requires a practical and efficient replacement for the emergency backup generator to maintain safe operations during power outages.

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

By replacing the damaged emergency generator backup power, this project ensures patients and staff are able to continue operations during an emergency outage. The SCC campus will be in full compliance with current regulatory requirements. New and modern equipment will help support the facility in an emergency power outage and will keep staff, residents, and the general population safe.

4. WHAT ALTERNATIVES WERE EXPLORED?

Option 1: Do Nothing – The “Do Nothing” option jeopardizes the Department of Social and Health Services (DSHS) ability to provide a safe and continuous operation in a remote location. DSHS has the potential of not being able to provide the critical environment of care standards.

Option 2: Install One Generator – DSHS reviewed the options of one generator and associated equipment to serve the facility to match existing conditions. The option is not preferred. DSHS will be unable to continue providing power to the facility in the event maintenance is required while performing regular and routine maintenance. Also, having one generator provides a single point of failure if the emergency generator does not work properly.

Option 3: Install a Resilient Emergency Power System (Preferred Option) – DSHS requires a resilient emergency power system that includes the installation of two generators and associated equipment. This option provides the ability to perform routine preventative maintenance, provides back up if one generator is not operational, and provides redundancy to an essential system.

5. WHO BENEFITS FROM THE PROJECT?

Staff and patients benefit from the knowledge that in events when emergency backup power is required, the emergency power will be there. Operationally there will be a greater level of confidence knowing that critical systems can switch to emergency backup power and switch back to normal power successfully.

6. DOES THIS PROJECT LEVERAGE NON-STATE FUNDING?

No

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

DSHS is Washington’s largest state agency. Nearly one out of every four Washington residents turn to the Department of Social and Health Services for assistance with cash, food, child support, disability determination, transition to employment and other services.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we’re going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our 2025-27 strategic priorities and action plans. Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor’s priorities, we are focused on these priorities for our future services.

Capital Project Request

2025-27 Biennium

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Version: SP 2026 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/15/2025 8:58AM

Project Number: 40001307

Project Title: Special Commitment Center – Emergency Backup Generator Replacemen

Description

The DSHS House of Health and Human Services outlines those priorities:

- + Technology Innovation
- + Operational Excellence
- + Equity, Access, Inclusion and Belonging
- + Employer of Choice
- + Government to Government and Community Partnership
- + Serve People in their Community of Choice
- + Advance Person-Centered Services
- + Modernize Behavioral Health
- + Build Economic Justice
- + Efficient, Effective and Accountable Government
- + Prosperous Economy
- + Healthy and Safe Communitie

This capital project supports the following Strategic Goals (SG) in the Behavioral Health Administration:

- + SG#1: Modernize and continuously improve behavioral health treatment for Washingtonians in BHA care.
- + SG#2: Promote a culture of safety for staff and patients in our care.
- + SG#3: Create an effective continuum of care through BHA supports and services.
- + SG#4: Be an Employer of Choice.
- + SG#5: Advance comprehensive structural and behavioral transformation to become a proactive-equity and antiracist [PEAR] agency.

This capital project also supports the following Strategic Goals (SG) in the Finance, Technology and Analytics Administration:

- + SG#1: Support client safety and staff satisfaction through an integrated approach to facility management, focused on building and maintaining a productive and positive environment that provides a seamless experience for clients and staff and ensures efficient and effective resource utilization and management.
- + SG#2: Ensure fiscal responsibility and sound financial management by safeguarding taxpayer dollars through effective budgetary controls, implementing cost-effective measures, and enhancing transparency, demonstrating a commitment to prudent financial stewardship and accountability.
- + SG#3: Provide responsible research and data analysis services centered on ethical conduct, data integrity, and transparency. Uphold the highest standards in research practices, prioritize privacy, and foster a culture of responsible data usage, ensuring that insights derived contribute positively to knowledge while respecting ethical boundaries.
- + SG#4: Implement modern digital tools to enhance operational efficiency.
- + SG#5: Increase organizational effectiveness and efficiency to grow and maintain a diverse work force.

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 FOR STATE EFFICIENCY & ENVIRONMENTAL PERFORMANCE?

No.

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

Capital Project Request

2025-27 Biennium

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Version: SP 2026 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/15/2025 8:58AM

Project Number: 40001307

Project Title: Special Commitment Center – Emergency Backup Generator Replacemen

Description

DSHS has 365 buildings with 4.8-million-square-foot space across 15 institutional campuses. These facilities serve as a residence for 1,750 vulnerable Washingtonians in need of treatment and employs 5,935 Washingtonians. These facilities grant access to individuals in need of behavioral health treatment and provides support to individuals who have intellectual and developmental disabilities. Our 2024 Facilities Condition Assessment showed 35% of our buildings suffer from aging infrastructure with ratings that range from Unsatisfactory to Failing. It is the responsibility of the Office of Capital Programs to develop projects that supports the efforts to comply with the industry standards in health regulations, safety codes, buildings and licensing certification, infrastructure repair, and replacement of our community transition facilities.

The Special Commitment Center (SCC) program of the Behavioral Health Administration (BHA) was established under the authority of Chapter 71.09 RCW, the Community Protection Act, to provide for the detainment and civil commitment of people found to meet the statutory definition of a sexually violent predator. SCC strives to provide rehabilitation services for residents, create pathways for their future, and maintain community safety.

DSHS' owned facilities are regulated, certified, or licensed through the Department of Health, the Joint Commission, and the Center of Medicare & Medicaid Services. Failure to maintain our facilities could jeopardize accreditation and lead to the inability to provide services and supports for the vulnerable clients, patients, and residents in DSHS 'custody and care.

This project benefits 7 residents of vulnerable adults, as well as 20 DSHS employees at King County Special Commitment Transfer Facility, by providing a safe, healthy, and healing environment that supports optimal wellbeing. Critical renewal, repair, and replacement projects are prioritized for compliance with federal, state, and local regulations to achieve and maintain certification or licensure, and to ensure continuity of the essential services and supports.

This project also benefits Washington state certified small businesses and minority, women, veteran-owned businesses who participate in this project. All capital projects are contracted through the Department of Enterprise (DES). Their role is to be advocate for DSHS' interests and to provide subject matter expertise in Engineering, Architecture, and Public Works project delivery.

This project advances equity in health and human services through the continuity of essential services and support for Washington's most vulnerable and marginalized populations. The project also furthers economic justice and increases equity state and local practices by increasing business opportunities for Washington certified small businesses, and minority, women, veteran-owned businesses.

12. IS THIS PROJECT ELIGIBLE FOR DIRECT PAY?

No

13. IS THIS PROJECT LINKED TO THE GOVERNOR'S SALMON STRATEGY?

No

14. IS THERE ADDITIONAL INFORMATION YOU WOULD LIKE DECISION MAKERS TO KNOW WHEN EVALUATING THIS REQUEST?

See attached C-100.

Location

City: Unincorporated

County: Pierce

Legislative District: 028

Project Type

Major Projects-Infrastr Replacemnt

Capital Project Request

2025-27 Biennium

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Version: SP 2026 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/15/2025 8:58AM

Project Number: 40001307

Project Title: Special Commitment Center – Emergency Backup Generator Replacemen

Description**Growth Management impacts**

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	6,115,000				6,115,000
	Total	6,115,000	0	0	0	6,115,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</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.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2025

Agency	Department of Social and Health Services	
Project Name	SCC-Campus Emergency Backup Generator Replacement	
OFM Project Number	40001307	

Contact Information		
Name	Larry Covey, Director - Office of Capital Programs	
Phone Number	360-628-6662	
Email	Larry.Covey@dshs.wa.gov	

Statistics			
Gross Square Feet	NA	MACC per Gross Square Foot	
Usable Square Feet	NA	Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure	NA		
Space Efficiency		A/E Fee Class	A
Construction Type	Detention/correctional facility	A/E Fee Percentage	13.85%
Remodel	Yes	Projected Life of Asset (Years)	20
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.16%	Higher Ed Institution	No
Sales Tax Rate %	8.10%	Location Used for Tax Rate	Pierce County
Contingency Rate	10%		
Base Month (Estimate Date)	August-25	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	August-26	Design End	April-27
Construction Start	June-27	Construction End	November-28
Construction Duration	17 Months		

Green cells must be filled in by user

Project Cost Summary			
Total Project	\$5,681,322	Total Project Escalated	\$6,114,739
		Rounded Escalated Total	\$6,115,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$6,115,000
Next Biennium			\$0
Out Years			\$0

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$394,206		
Extra Services	\$32,500		
Other Services	\$177,107		
Design Services Contingency	\$60,381		
Consultant Services Subtotal	\$664,194	Consultant Services Subtotal Escalated	\$701,059

Construction			
Maximum Allowable Construction Cost (MACC)	\$3,750,000	Maximum Allowable Construction Cost (MACC) Escalated	\$4,048,173
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$375,000		\$405,450
Non-Taxable Items	\$0		\$0
Sales Tax	\$334,125	Sales Tax Escalated	\$360,743
Construction Subtotal	\$4,459,125	Construction Subtotal Escalated	\$4,814,366

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

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

Agency Project Administration			
Agency Project Administration Subtotal	\$389,203		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$389,203	Project Administration Subtotal Escalated	\$420,806

Other Costs			
Other Costs Subtotal	\$168,801	Other Costs Subtotal Escalated	\$178,508

Project Cost Estimate			
Total Project	\$5,681,322	Total Project Escalated	\$6,114,739
		Rounded Escalated Total	\$6,115,000

Funding Summary

			Current Biennium			
			2025-2027	2027-2029	Out Years	
Acquisition						
Acquisition Subtotal	\$0					\$0
Consultant Services						
Consultant Services Subtotal	\$701,059		\$701,059			\$0
Construction						
Construction Subtotal	\$4,814,366		\$4,814,366			\$0
Equipment						
Equipment Subtotal	\$0					\$0
Artwork						
Artwork Subtotal	\$0					\$0
Agency Project Administration						
Project Administration Subtotal	\$420,806		\$420,806			\$0
Other Costs						
Other Costs Subtotal	\$178,508		\$178,508			\$0
Project Cost Estimate						
Total Project	\$6,114,739	\$0	\$6,114,739	\$0	\$0	\$0
	\$6,115,000	\$0	\$6,115,000	\$0	\$0	\$0
Percentage requested as a new appropriation			100%			

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

Insert Row Here

What has been completed or is underway with a previous appropriation?

Insert Row Here

What is planned with a future appropriation?

Insert Row Here

Capital Project Request

2025-27 Biennium

*

Version: SP 2026 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/15/2025 8:56AM

Project Number: 40001142

Project Title: Eastern State Hospital-Well 1: Pump House Improvement

Description

Starting Fiscal Year: 2024

Project Class: Preservation (State-Owned)

Agency Priority: 3

Program: 030

Project Summary

The Department of Social and Health Services (DSHS) owns and operates a domestic drinking water system (Public Water System 001655), serving the Medical Lake Campus and the City of Medical Lake. The water system relies on a two-well system. Well #1 needs urgent upgrades to continue providing clean and safe drinking water for our customers. The Medical Lake Campus, located near the City of Medical Lake, Washington includes three distinct campuses, each with differing uses: Eastern State Hospital (ESH) is a psychiatric state hospital which serves 20 eastern Washington counties, Lakeland Village (LV) is a Residential Habilitation Center for individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility, and Pine Lodge campus houses the maintenance shops that supports each campus. This project upgrades Well #1 that supports the production of water for nearly 7,000 people.

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

Providing safe and reliable drinking water is critical for the well-being of our patients, staff and residents of Medical Lake. The two-well water system provides 100% of the needed water to Eastern State Hospital, Lakeland Village and Pine lodge, and nearly 50% of the needed water for the residents of the City of Medical Lake. Failure of eitherwell will have critical impact on the Medical Lake Campus and the City of Medical Lake.

Well #1 was constructed in 1960 in an agricultural field, seven miles northwest of Eastern State Hospital. The existing pump house is a 2,080 SF cinder block structure on a concrete slab. At the time of construction, the size of the pumphouse met the required square footage to support and secure the well-pump and equipment.

The last upgrade to Well #1 occurred 11 years ago, which replaced the existing pump and controls. The upgraded equipment is larger than the original, creating a crowding issue within the secure area of the pumphouse. Equipment has been placed outside of the secure room due to limited space within the pumphouse. Equipment installed outside of secure room creates a safety risk for customers of the water system. The lack of proper clearance around current pumping equipment continues to hinder maintenance activities throughout the entire well house.

The existing well-pump equipment is past its expected lifespan. Electric well-pump motors have been failing after approximately 7 years of use; the current equipment is already 11 years old. Replacement of well-pump motors can only occur through the roof of the well house, with the use of a crane.

DSHS has an easement for 0.04 acres of land, where Well #1 resides. The site is too small to accommodate a larger building or large vehicles/cranes required for pump replacement and maintenance. The small footprint requires maintenance vehicles to sit on the neighbor's property. During the last replacement of the well-pump motors, the landowner called the Sheriff, refusing to allow DSHS to access his land with a crane. DSHS seeks to expand the land size at Well #1 to accommodate a larger pumphouse and allow for large maintenance/construction vehicles to mobilize. DSHS has reached out to the landowner to discuss fair and equitable terms.

2. WHAT IS THE PROJECT?

This project includes the following scope of work:

- + Land purchase/easement
- + Add fencing around new land.
- + Clearing of new land, installation of crushed gravel to grade.
- + Enlarge existing building to securely enclose all equipment while meeting current building codes.

Capital Project Request

2025-27 Biennium

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Project Number: 40001142

Project Title: Eastern State Hospital-Well 1: Pump House Improvement

Description

- + Add heating, ventilation, and air condition (HVAC) system to provide a temperature-controlled environment.
- + Replace existing well-pump motors and controls.
- + Install an emergency generator.

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

This project will provide dedicated access to the Well #1 pumphouse, ensuring future maintenance will not be hindered. With the acquisition of the additional land, the pumphouse can be enlarged, which will provide a more secure, weather protected, temperature-controlled environment for the operation and maintenance of the equipment. An emergency generator will be added to support Well #1 in the event of loss of power.

Access to the pumphouse with large equipment will remain prohibited if this project is not funded. The pumphouse will also remain too small and unheated/cooled to properly support the pump equipment.

The Gray Fire destroyed 10,000+ acres surrounding the Medical Lake campus, reinforcing the importance of having emergency generators to support the critical infrastructure. That crisis highlighted the fact that there is no emergency generator supporting Well #1. This project will correct that issue.

4. WHAT ALTERNATIVES WERE EXPLORED?Do Nothing:

If nothing is done, access to the pumphouse will remain prohibited, equipment will remain in a building that is too small to properly support the pump equipment, and the equipment will remain unsupported by an emergency generator. The current pumphouse environment creates conditions that shorten the life of electrical components that will need replacement sooner than typically expected.

If Well #1 fails to operate, DSHS will have to rely on Well #2. Well #2 has a much slower recovery time reducing water production. Relying on Well #2 will hinder the water supply to our campuses and the City of Medical Lake. The Gray Fire illustrated the constraints of water production when the local Fire District was pulling water from DSHS water system to fill water trucks and hooking up lines to fire hydrants to fight fire. If the water system was reduced to one well, it could affect the ability to fight the next wildfire.

Secure Proper Access & Expand/Upgrade Pumphouse: Preferred Option

The preferred option is to obtain additional land to allow access to the pumphouse. The pumphouse will be enlarged to properly support the pump equipment, heating/cooling will be added to provide a temperature-controlled environment to extend the life of the equipment, and the installation of an emergency generator provides a resilient water system meeting the Department of Health's requirements for emergency power for public water systems.

5. WHO BENEFITS FROM THE PROJECT?

Approximately 2,000 patients and staff at Medical Lake campus, and 5,000 residents in the City of Medical Lake will benefit from the upgrades to Well #1, as their water supply will become more secure.

6. DOES THIS PROJECT LEVERAGE NON-STATE FUNDING?

No

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

DSHS is Washington's largest state agency. Nearly one out of every four Washington residents turn to the Department of Social and Health Services for assistance with cash, food, child support, disability determination, transition to employment and other services.

Capital Project Request

2025-27 Biennium

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Date Run: 9/15/2025 8:56AM

Project Number: 40001142

Project Title: Eastern State Hospital-Well 1: Pump House Improvement

Description

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our 2025-27 strategic priorities and action plans. Our unifying mission is Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services

The DSHS House of Health and Human Services outlines those priorities:

- + Technology Innovation
- + Operational Excellence
- + Equity, Access, Inclusion and Belonging
- + Employer of Choice
- + Government to Government and Community Partnership
- + Serve People in their Community of Choice
- + Advance Person-Centered Services
- + Modernize Behavioral Health
- + Build Economic Justice
- + Efficient, Effective and Accountable Government
- + Prosperous Economy
- + Healthy and Safe Communities

This capital project supports the following Strategic Goals (SG) in the Behavioral Health Administration:

- + SG#1: Modernize and continuously improve behavioral health treatment for Washingtonians in BHA care.
- + SG#2: Promote a culture of safety for staff and patients in our care.
- + SG#3: Create an effective continuum of care through BHA supports and services.
- + SG#4: Be an Employer of Choice.

This capital project supports the following Strategic Goals (SG) in the Developmental Disabilities Administration:

- + SG#1: Support individuals with developmental disabilities to live and thrive in the communities and settings they choose.
- + SG#2: Expand accessibility, services, capacity, and increase utilization of supports & services for individuals with developmental disabilities.

This capital project also supports the following Strategic Goals (SG) in the Finance, Technology, and Analytics Administration:

- + SG#1: Support client safety and staff satisfaction through an integrated approach to facility management, focused on building and maintaining a productive and positive environment that provides a seamless experience for clients and staff and ensures efficient and effective resource utilization and management.
- + SG#2: Ensure fiscal responsibility and sound financial management by safeguarding taxpayer dollars through effective budgetary controls, implementing cost-effective measures, and enhancing transparency, demonstrating a commitment to prudent financial stewardship and accountability.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No

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

No

Capital Project Request

2025-27 Biennium

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Version: SP 2026 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/15/2025 8:56AM

Project Number: 40001142

Project Title: Eastern State Hospital-Well 1: Pump House Improvement

Description**10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS FOR STATE EFFICIENCY & ENVIRONMENTAL PERFORMANCE?**

No

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

DSHS has 365 buildings with 4.8-million-square-foot space across 15 institutional campuses. These facilities serve as a residence for 1,750 vulnerable Washingtonians in need of treatment and employs 5,935 Washingtonians. These facilities grant access to individuals in need of behavioral health treatment and provide support to individuals who have intellectual and developmental disabilities. Our 2024 Facilities Condition Assessment showed 35% of our buildings suffer from aging infrastructure with ratings that range from Unsatisfactory to Failing. It is the responsibility of the Office of Capital Programs to develop projects that support the efforts to comply with the industry standards in health regulations, safety codes, buildings and licensing certification, infrastructure repair, and replacement of our state-owned hospitals and community-based facilities, community transition facilities and residential habilitation centers.

DSHS' owned facilities are regulated, certified, or licensed through the Department of Health, the Joint Commission, and the Center of Medicare & Medicaid Services. Failure to maintain our facilities could jeopardize accreditation and lead to the inability to provide services and supports for the vulnerable clients, patients, and residents in DSHS' custody and care by providing a safe, healthy, and healing environment that supports optimal wellbeing. Critical renewal, repair, and replacement projects are prioritized for compliance with federal, state, and local regulations to achieve and maintain certification or licensure, and to ensure continuity of the essential services and supports.

This project also benefits Washington state certified small businesses and minority, women, veteran-owned businesses who participate in this project. All capital projects are contracted through the Department of Enterprise (DES). Their role is to be advocate for DSHS' interests and to provide subject matter expertise in Engineering, Architecture, and Public Works project delivery.

This project advances equity in health and human services through the continuity of essential services and support for Washington's most vulnerable and marginalized populations. The project also furthers economic justice and increases equity state and local practices by increasing business opportunities for Washington certified small businesses, and minority, women, veteran-owned businesses.

12. IS THIS PROJECT ELIGIBLE FOR DIRECT PAY?

We do not have enough information yet to determine what, if any, parts of the project is eligible for direct pay.

13. IS THIS PROJECT LINKED TO THE GOVERNOR'S SALMON STRATEGY?

No.

14. IS THERE ADDITIONAL INFORMATION YOU WOULD LIKE DECISION MAKERS TO KNOW WHEN EVALUATING THIS REQUEST?

See C-100

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Capital Project Request

2025-27 Biennium

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Version: SP 2026 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/15/2025 8:56AM

Project Number: 40001142

Project Title: Eastern State Hospital-Well 1: Pump House Improvement

Description**Project Type**

Major Projects-Infrastr Replacemnt

Growth Management impacts

This project will change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	4,071,000				4,071,000
	Total	4,071,000	0	0	0	4,071,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

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

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

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2025

Agency	Department of Social and Health Services	
Project Name	Eastern State Hospital-Well 1: Pump House Improvements	
OFM Project Number	40001142	

Contact Information		
Name	Larry Covey - Director, Office of Capital Programs	
Phone Number	360-628-6662	
Email	Larry.Covey@DSHS.WA.GOV	

Statistics			
Gross Square Feet	3,580	MACC per Gross Square Foot	\$651
Usable Square Feet	3,580	Escalated MACC per Gross Square Foot	\$699
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Water treatment plants	A/E Fee Percentage	14.31%
Remodel	Yes	Projected Life of Asset (Years)	20
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.16%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month (Estimate Date)	September-25	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	September-26	Design End	June-27
Construction Start	July-27	Construction End	August-28
Construction Duration	12 Months		

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Project Cost Summary			
Total Project	\$3,817,470	Total Project Escalated	\$4,070,891
		Rounded Escalated Total	\$4,071,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$4,071,000
Next Biennium			\$0
Out Years			\$0

Acquisition			
Acquisition Subtotal	\$270,000	Acquisition Subtotal Escalated	\$270,000

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$253,068		
Extra Services	\$15,000		
Other Services	\$113,697		
Design Services Contingency	\$38,177		
Consultant Services Subtotal	\$419,942	Consultant Services Subtotal Escalated	\$442,733

Construction			
Maximum Allowable Construction Cost (MACC)	\$2,330,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,501,145
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$233,000		\$250,732
Non-Taxable Items	\$0		\$0
Sales Tax	\$256,300	Sales Tax Escalated	\$275,188
Construction Subtotal	\$2,819,300	Construction Subtotal Escalated	\$3,027,065

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

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

Agency Project Administration			
Agency Project Administration Subtotal	\$273,228		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$273,228	Project Administration Subtotal Escalated	\$294,021

Other Costs			
Other Costs Subtotal	\$35,000	Other Costs Subtotal Escalated	\$37,072

Project Cost Estimate			
Total Project	\$3,817,470	Total Project Escalated	\$4,070,891
		Rounded Escalated Total	\$4,071,000

Funding Summary

			Current Biennium			
			2025-2027	2027-2029	Out Years	
Acquisition						
Acquisition Subtotal	\$270,000		\$270,000			\$0
Consultant Services						
Consultant Services Subtotal	\$442,733		\$442,733			\$0
Construction						
Construction Subtotal	\$3,027,065		\$3,027,065			\$0
Equipment						
Equipment Subtotal	\$0		\$0			\$0
Artwork						
Artwork Subtotal	\$0		\$0			\$0
Agency Project Administration						
Project Administration Subtotal	\$294,021		\$294,021			\$0
Other Costs						
Other Costs Subtotal	\$37,072		\$37,072			\$0
Project Cost Estimate						
Total Project	\$4,070,891	\$0	\$4,070,891	\$0	\$0	\$0
	\$4,071,000	\$0	\$4,071,000	\$0	\$0	\$0
Percentage requested as a new appropriation			100%			

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

Insert Row Here

What has been completed or is underway with a previous appropriation?

Insert Row Here

What is planned with a future appropriation?

Insert Row Here

Capital Project Request

2025-27 Biennium

*

Version: SP 2026 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/15/2025 9:07AM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

Description

Starting Fiscal Year: 2026

Project Class: Preservation (State-Owned)

Agency Priority: 4

Project Summary

DSHS provides care, treatment, training, and rehabilitation for 1,900 of Washington's most vulnerable citizens. More than 7,000 DSHS employees provide these services in 330 buildings with 4.3 million square feet of space on 12 institutional campuses. DSHS requests an appropriation to address our highest priorities for critical renewal, repair, and replacement projects to protect life; comply with life safety codes and regulations; maintain certification and licensing standards; and preserve existing buildings, structures, infrastructure, and site features.

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

DSHS operates 14 hospitals, residential habilitation centers, institutions, and community facilities with 4.3 million square feet of space in 365 buildings on approximately 600 developed acres. These facilities support a variety of residential programs for the care, treatment, training, and habilitation of 1,900 clients. Nearly two-thirds of these buildings and much of this infrastructure are older than 50 years of age.

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

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

The 2024 update to our Facilities Condition Assessment database identifies nearly 8,000 facility and infrastructure deficiencies with an estimated cost of \$700 million. Reduction of our preservation backlog directs more of the institution's maintenance effort to preventative maintenance, which extends the life of our buildings and reduces the need for major capital preservation projects.

2. WHAT IS THE PROJECT?

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

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

This project provides funding to address identified health, safety, code, building, and infrastructure deficiencies in the DSHS built environment. Generally, each of these subprojects addresses specific deficiencies rated as "poor" or "unsatisfactory/failing" in the 2022 update to our Facilities Condition Assessment database. Because these projects systematically target the worst preservation backlog issues, each project has a proportionally significant impact on reducing the agency's preservation backlog. A dedicated funding source aimed at reducing the preservation backlog:

- + Guarantees prompt attention
- + Preserves healthy and safe facilities where clients live and receive services
- + Preserves healthy and efficient facilities where staff work.
- + Minimizes disruption to client services due to failures and downtime in facility systems.

Capital Project Request

2025-27 Biennium

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Report Number: CBS002

Date Run: 9/15/2025 9:07AM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

Description

- + Avoids additional damage to compromised building components, building systems, infrastructure, and site features.

Capital and facility staff prioritized these preservation subprojects to address the Department's most critical facility needs as identified in the 2022 update to the Facility Condition Assessment database. The preservation of failing facilities and structures reduces the agency's preservation backlog. This effort allows the programs to direct more of the operating budget to the institution's preventative maintenance effort, which extends the life of our buildings and reduces the need and urgency for future major capital preservation projects.

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

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

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

2. Fund Facility Preservation Projects from the Operating Budget

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

3. Appropriate Minor Works Preservation Funding to Address the DSHS Preservation Backlog - Preferred Option:

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

5. WHO BENEFITS FROM THE PROJECT?

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

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

No.

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

DSHS is Washington's largest state agency. Nearly one out of every four Washington residents turn to the Department of Social and Health Services for assistance with cash, food, child support, disability determination, transition to employment and other services.

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

Capital Project Request

2025-27 Biennium

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Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

Description

DSHS has published and broadly shared our 2025-27 strategic priorities and action plans. Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services

The DSHS House of Health and Human Services outlines those priorities:

- + Technology Innovation
- + Operational Excellence
- + Equity, Access, Inclusion and Belonging
- + Employer of Choice
- + Government to Government and Community Partnership
- + Serve People in their Community of Choice
- + Advance Person-Centered Services
- + Modernize Behavioral Health
- + Build Economic Justice
- + Efficient, Effective and Accountable Government
- + Prosperous Economy
- + Healthy and Safe Communities

This capital project supports the following Strategic Goals (SG) in the Behavioral Health Administration:

- + SG#1: Modernize and continuously improve behavioral health treatment for Washingtonians in BHA care.
- + SG#2: Promote a culture of safety for staff and patients in our care.
- + SG#3: Create an effective continuum of care through BHA supports and services.
- + SG#4: Be an Employer of Choice.

This capital project supports the following Strategic Goals (SG) in the Developmental Disabilities Administration:

- + SG#1: Support individuals with developmental disabilities to live and thrive in the communities and settings they choose.
- + SG#2: Expand accessibility, services, capacity, and increase utilization of supports & services for individuals with developmental disabilities.
- + SG#3: Enhance DDA's comprehensive quality management system to ensure we are meeting the needs of our clients and workforce while complying with federal, state and program requirements.

This capital project supports the following Strategic Goals (SG) in the Aging and Long-Term Support Administration:

- + SG#1: Champion services and supports that increase Access, Choice & Integration.
- + SG#2: Honor Independence, Rights, Health & Safety for vulnerable adults living in home- and community-based settings.

This capital project also supports the following Strategic Goals (SG) in the Finance, Technology, and Analytics Administration:

- + SG#1: Support client safety and staff satisfaction through an integrated approach to facility management, focused on building and maintaining a productive and positive environment that provides a seamless experience for clients and staff and ensures efficient and effective resource utilization and management.
- + SG#2: Ensure fiscal responsibility and sound financial management by safeguarding taxpayer dollars through effective budgetary controls, implementing cost-effective measures, and enhancing transparency, demonstrating a commitment to prudent financial stewardship and accountability.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

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

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

No.

Capital Project Request

2025-27 Biennium

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Version: SP 2026 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/15/2025 9:07AM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

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

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

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

DSHS has 365 buildings with 4.8-million-square-foot space across 14 institutional campuses. These facilities serve as a residence for 1,750 vulnerable Washingtonians in need of treatment and employ 5,935 Washingtonians. These facilities grant access to individuals in need of behavioral health treatment and provides support to individuals who have intellectual and developmental disabilities. Our 2024 Facilities Condition Assessment showed 35% of our buildings suffer from aging infrastructure with ratings that range from Unsatisfactory to Failing. It is the responsibility of the Office of Capital Programs to develop projects that supports the efforts to comply with the industry standards in health regulations, safety codes, buildings and licensing certification, infrastructure repair, and replacement of our state-owned hospital, community-based facilities, community transition facilities, and residential habilitation centers.

DSHS' owned facilities are regulated, certified, or licensed through the Department of Health, the Joint Commission, and the Center of Medicare & Medicaid Services. Failure to maintain our facilities could jeopardize accreditation and lead to the inability to provide services and supports for the vulnerable clients, patients, and residents in DSHS' custody and care, by providing a safe, healthy, and healing environment that supports optimal wellbeing. Critical renewal, repair, and replacement projects are prioritized for compliance with federal, state, and local regulations to achieve and maintain certification or licensure, and to ensure continuity of the essential services and supports.

This project also benefits Washington state certified small businesses and minority, women, veteran-owned businesses who participate in this project. All capital projects are contracted through the Department of Enterprise (DES). Their role is to be advocate for DSHS' interests and to provide subject matter expertise in Engineering, Architecture, and Public Works project delivery.

This project advances equity in health and human services through the continuity of essential services and support for Washington's most vulnerable and marginalized populations. The project also furthers economic justice and increases equity state and local practices by increasing business opportunities for Washington certified small businesses, and minority, women, veteran-owned businesses.

12. IS THIS PROJECT ELIGIBLE FOR DIRECT PAY?

We don't have enough information to determine if any of the specific Minor Works subprojects are eligible for direct pay.

13. IS THIS PROJECT LINKED TO THE GOVERNOR'S SALMON STRATEGY?

No

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

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

- + Building systems that fail must be temporarily patched. Such failures disrupt regular maintenance activities and

Capital Project Request

2025-27 Biennium

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Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

Description

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

From a historical perspective, the capital appropriations allotted to DSHS in the 2055-27 biennium for facility preservation funded less than 3% of our preservation needs. Consequently, many failing building systems scheduled for replacement remain in service without necessary upgrades. Over time, these systems ultimately fail, requiring immediate attention to repair, upgrade, or replace these systems to avoid disruption to essential client services. Without adequate capital resources, we have had to reprioritize our Minor Works list or look to the operating budget for a share of their limited resources.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Minor Works Preservation List

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
042-1	C E P and R I Acct-State	993,000				993,000
057-1	State Bldg Constr-State	16,065,000				16,065,000
	Total	17,058,000	0	0	0	17,058,000
Future Fiscal Periods						
		2027-29	2029-31	2031-33	2033-35	
042-1	C E P and R I Acct-State					
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

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

No operating impacts can be identified at this time.

Capital Project Request

2025-27 Biennium

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Version: SP 2026 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/15/2025 9:07AM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001296

SubProject Title: WSH-Building 28: Lift Station Replacement

Starting Fiscal Year: 2026

Project Class: Preservation (State-Owned)

Agency Priority: 4

Program: 030

Project Summary

Building 28 at Western State Hospital serves as a secure forensic unit. A reliable lift station is critical to safe wastewater management for this high-risk population. The existing lift station, serving the building, fails frequently and demands near-daily maintenance. Pumps malfunction, containment capacity falls short, and the outdated system no longer meets safety or operational standards. This project installs a new lift station to address wastewater management deficiencies and failing infrastructure.

Project Description**BACKGROUND:**

Established in 1871, Western State Hospital (WSH) is a 747-bed state psychiatric hospital serving adults from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or the criminal justice system. WSH currently treats 745 patients and 2,520 staff employees. Building 28 is a secure forensic unit. A reliable lift station is critical to safe wastewater management for this high-risk population.

PROBLEM STATEMENT:

The existing lift station serving Building 28 fails frequently and demands near-daily maintenance. Pumps malfunction, containment capacity falls short, and the outdated system no longer meets safety or operational standards. A recent history of breakdowns highlights the risk of unsanitary conditions, regulatory violations, and disrupted patient care.

The system's unreliability threatens the health and safety of the patients and staff, endangers compliance with public health standards, and places heavy strain on Maintenance and Operations Division (MOD) staff. Without intervention, the hospital faces increased safety risks, public health concerns, and potential system collapse in a secure clinical setting.

PROPOSED PROJECT:

This project fully replaces the failing lift station serving Building 28.

The new system will include:

- + Five high-capacity pumps
- + A large catch basin for improved wastewater flow
- + A permanent gantry crane for safe, efficient maintenance
- + A reinforced concrete pad to support the crane
- + All components designed to meet current safety, code, and operational standards

The replacement system will restore reliable wastewater conveyance, reduces the risk of system failure, and improves staff safety during maintenance. It directly supports critical facility operations and environmental compliance.

CONSEQUENCES OF NOT FUNDING:

If unfunded, the hospital will continue relying on an unreliable lift station that exposes patients and staff to safety and sanitation risks. Failures could cause backups or overflows in a high-security unit, disrupt care, and trigger regulatory violations.

Capital Project Request

2025-27 Biennium

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Version: SP 2026 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/15/2025 9:07AM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001296

SubProject Title: WSH-Building 28: Lift Station Replacement

Maintenance staff will remain burdened with near-daily emergency repairs, increasing costs, staff strain, and the risk of injury. Continued deterioration could result in a full system failure, forcing an emergency replacement at significantly higher cost and under crisis conditions.

ENERGY EFFICIENCIES AND/OR MAINTENANCE ADVANTAGES:

The new lift station aligns with Executive Order 20-01 by replacing outdated, inefficient equipment with energy-efficient pumps and variable frequency drives (VFDs) that optimize power consumption and reduce emissions. While the project does not fall directly under the Clean Buildings Performance Standard, it lowers facility energy demand and modernizes core infrastructure.

The project improves sustainability, lowers operational costs, reduces emergency maintenance, and extends system life. By modernizing wastewater infrastructure, WSH improves reliability, decreases its carbon footprint, and supports Washington State's climate and energy goals.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Minor Works Preservation List

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures		2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	1,747,000			1,747,000
	Total	1,747,000	0	0	1,747,000

Future Fiscal Periods

		2027-29	2029-31	2031-33	2033-35
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

2025-27 Biennium

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Version: SP 2026 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/15/2025 9:07AM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001303

SubProject Title: FS: ICF Cottages: Fire Sprinkler Upgrades

Starting Fiscal Year: 2026

Project Class: Preservation (State-Owned)

Agency Priority: 4

Program: 040

Project Summary

Fircrest School's Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/ID) program includes ten cottages, built in the 1970s, that no longer meet current fire codes. Without upgrades, the cottages will remain out of compliance, exposing the facility to regulatory penalties and increasing fire risk. This project will install additional sprinkler heads and replace combustible siding to ensure compliance, improve resident and staff safety, and reduce long-term maintenance needs.

Project Description**BACKGROUND:**

Fircrest School (FS) is a 243-bed Residential Habilitation Center in Shoreline, supporting approximately 180 individuals with intellectual and developmental disabilities. Operating as both a Nursing Facility and an Intermediate Care Facility, FS employs 711 staff. The Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/ID) provides individualized habilitative services to enhance each resident's skills and strengths. This project will install additional fire sprinkler heads in three locations within each of the ten cottages to meet current fire safety standards.

PROBLEM STATEMENT:

The ten Fircrest ICF cottages, built in the early 1970s, received sprinkler systems in 2004–2006 that met the codes in effect at that time. In February 2024, the State Fire Marshal cited the cottages for inadequate sprinkler coverage under current codes and determined that expanded coverage is critical because residents require extended evacuation times during emergencies. Until this project is completed, the cottages will remain out of compliance, exposing the facility to regulatory penalties and leaving vulnerable residents at increased risk during a fire.

PROPOSED PROJECT:

This project will enhance fire safety in all ten Fircrest cottages by:

- + Install one fire sprinkler head in each of the two entry closets (20 total)
- + Install two fire sprinkler heads in each attic space (40 total)
- + Remove the existing cedar shingle siding under each covered patio and replace it with non-combustible siding and paint, providing a safer and more cost-effective solution than installing a separate dry fire sprinkler system.

These upgrades will bring the cottages into compliance with current fire codes, improve resident and staff safety, and reduce long-term maintenance needs.

CONSEQUENCES OF NOT FUNDING:

Without funding, Fircrest will remain out of compliance with the State Fire Marshal, jeopardizing federal matching funds and exposing the facility to penalties and enforcement actions. Vulnerable residents who require extended evacuation times and staff assisting them will face heightened risk of injury or death in the event of a fire.

ENERGY EFFICIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project does not provide energy efficiencies, but by upgrading sprinkler coverage and replacing combustible siding, it reduces emergency repairs, limits long-term maintenance demands, and protects critical building systems, improving

Capital Project Request

2025-27 Biennium

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Version: SP 2026 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/15/2025 9:07AM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001303

SubProject Title: FS: ICF Cottages: Fire Sprinkler Upgrades
operational reliability and staff safety.**Location**

City: Shoreline

County: King

Legislative District: 032

Project Type

Minor Works Preservation List

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	568,000				568,000
	Total	568,000	0	0	0	568,000
Future Fiscal Periods						
		2027-29	2029-31	2031-33	2033-35	
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

2025-27 Biennium

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Version: SP 2026 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/15/2025 9:07AM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001239

SubProject Title: ESH- Reservoirs: Safety Systems Installation

Starting Fiscal Year: 2026

Project Class: Preservation (State-Owned)

Agency Priority: 4

Program: 030

Project Summary

The Department of Social and Health Services (DSHS) owns and operates a domestic drinking water system (Public Water System 001655) serving the Medical Lake Campus and the City of Medical Lake. The system relies on a reservoir to store water for reliable supply, maintain consistent pressure, provide emergency backup, support firefighting needs, and enable efficient operation. An automation and control system monitors and records the reservoir's water level and pump activity. In response to a Joint Commission (TJC) citation, DSHS will add a water temperature monitor to the reservoir's monitoring system.

Project Description**BACKGROUND:**

The Medical Lake Campus, located near the City of Medical Lake, Washington, includes three distinct campuses, each with differing uses: Eastern State Hospital, Lakeland Village and Pine Lodge. Eastern State Hospital (ESH) is a 379-bed state hospital which serves 20 eastern Washington counties. Lakeland Village (LV) is a 244-bed Residential Habilitation Center for approximately 138 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Pine Lodge campus houses the maintenance shops that support the entire campus. The Department of Social and Health Services (DSHS) own and oversees the operation of a domestic drinking water system (Public Water System 001655), serving the Medical Lake Campus and the City of Medical Lake. This project will install a water temperature monitor on the reservoir monitoring system, restoring compliance with Joint Commission (TJC) standards.

PROBLEM STATEMENT:

The water system's reservoir lacks adequate temperature monitoring, leaving it out of compliance with TJC standards. Without real-time tracking, unusual fluctuations could go undetected, potentially compromising water quality and threatening the health of residents, staff, and the Medical Lake community. This monitoring gap also exposes the facility to regulatory citations, penalties, and operational risks.

PROPOSED PROJECT:

The upgrade will enhance the safety and security of the facility and bring the water system into compliance with TJC standards.

This project will:

- + Install water temperature monitoring equipment on the reservoir,
- + Integrated with the current automation and control system to record data and trigger a warning alarm for unusual conditions.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded, the reservoir will continue operating without water temperature monitoring, keeping the system out of compliance with TJC standards. Undetected temperature fluctuations could compromise water quality, threaten the health of residents, staff, and the Medical Lake community, and increase the risk of regulatory citations or penalties.

Capital Project Request

2025-27 Biennium

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Version: SP 2026 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/15/2025 9:07AM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001239

SubProject Title: ESH- Reservoirs: Safety Systems Installation

ENERGY EFFICIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project aligns with Washington State Executive Order 20-01 by enhancing operational efficiency and maintaining a safe, reliable water system. Real-time temperature monitoring reduces labor and resource waste, ensures water quality, and supports the safe, efficient operation of state infrastructure.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Minor Works Preservation List

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures		2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	692,000			692,000
	Total	692,000	0	0	692,000

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
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

2025-27 Biennium

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Version: SP 2026 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/15/2025 9:07AM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001294

SubProject Title: MLC-Campuswide: Automatic Control Systems Replacement

Starting Fiscal Year: 2026

Project Class: Preservation (State-Owned)

Agency Priority: 4

Program: 900

Project Summary

The existing direct-digital-controls (DDC) system, supports the campuses of Eastern State Hospital, Lakeland Village, Pine Lodge, and the City of Medical Lake is nearing critical failure. This system controls HVAC, boilers, water supply, electrical, and lift-station systems that support nearly 7,000 patients, staff, and community members. Running on 20-year-old hardware and software that can no longer be updated or repaired, the system poses serious security and operational risks. Upgrading the DDC system will allow DSHS to efficiently and securely operate and maintain these critical infrastructures, ensuring reliable support for multiple environments serving vulnerable populations.

Project Description**BACKGROUND:**

The Medical Lake Campus, near the City of Medical Lake, Washington, comprises three distinct campuses: Eastern State Hospital (ESH), Lakeland Village (LV), and Pine Lodge. ESH is a 287-bed state hospital serving 20 eastern Washington counties. LV is a 244-bed Residential Habilitation Center supporting approximately 138 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. The direct-digital-controls (DDC) system serves as the backbone connecting each campus, including the Medical Lake community.

PROBLEM STATEMENT:

DSHS had Johnson Controls evaluate the existing DDC system, which supports the proprietary equipment. The assessment identified critical issues:

- + The main DDC server is obsolete and cannot be repaired or serviced.
- + 93% of existing devices have patch-related issues and are no longer serviceable.
- + 54% of N2 Controllers contain additional devices with duplicate BACnet instance numbers.
- + 79% of devices are discontinued and cannot be repaired or serviced.
- + 79% of devices run on discontinued operating systems that can no longer be supported.

PROPOSED PROJECT:

The proposed project will upgrade the DDC system, restoring full functionality, serviceability, and compliance with DSHS security standards. This project will replace:

- + The main DDC server.
- + All obsolete devices with current operating equipment.
- + All obsolete N2 Controllers with current operating equipment.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded, the DDC equipment will continue to degrade, compromising system efficiency and security. Failing to replace the aging system exposes the campuses to escalating operational, safety, and financial risks. System failures could disrupt HVAC, water, and electrical services, compromising comfort, safety, and critical patient care. Maintenance staff would face increased workloads due to manual troubleshooting and emergency repairs, while inefficient equipment operation would drive higher energy costs and accelerate wear on infrastructure. Without this upgrade, the campuses would continue to operate on outdated, unsupported technology, increasing the likelihood of unplanned outages and costly reactive maintenance.

Capital Project Request

2025-27 Biennium

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Version: SP 2026 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/15/2025 9:07AM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001294

SubProject Title: MLC-Campuswide: Automatic Control Systems Replacement

If the DDC system fails and HVAC, water, and electrical services are not functional for any length of time the facility will be placed in immediate jeopardy and accreditation will be lost.

ENERGY EFFICIENCIES AND/OR MAINTENANCE ADVANTAGES:

Upgrading the direct-digital-controls (DDC) system directly supports Executive Order 20-01 by advancing state energy efficiency, carbon reduction, and sustainable facility management goals. A modern DDC system optimizes the operation of HVAC, boilers, electrical, and water systems, reducing wasted energy and lowering greenhouse gas emissions. It also provides the data and reporting tools necessary for accurate energy benchmarking and compliance with state sustainability requirements.

At the same time, the new system will significantly improve campus maintenance operations. Centralized monitoring, real-time alarms, and advanced diagnostics will allow staff to detect and resolve issues quickly, reducing the need for manual inspections and costly emergency repairs. Predictive maintenance capabilities will help extend the life of major equipment, while reducing day-to-day workload and freeing staff to focus on higher-value tasks and long-term facility improvements. Together, these benefits will create a more sustainable, reliable, and efficient operating environment across the campuses.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Minor Works Preservation List

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures		2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	1,996,000			1,996,000
	Total	1,996,000	0	0	1,996,000

Future Fiscal Periods

	2027-29	2029-31	2031-33	2033-35
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

2025-27 Biennium

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Version: SP 2026 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/15/2025 9:07AM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001157

SubProject Title: CSTC-Building 51: Fire Alarm Panel Replacement

Starting Fiscal Year: 2026

Project Class: Preservation (State-Owned)

Agency Priority: 4

Project Summary

This project replaces the fire alarm panel in the Child Study & Treatment Center High School, Building 51. The fire alarm control panel centralizes information from the fire alarm system and activates all alarms. When a smoke detector, heat detector, fire pull station, or another trigger detects a fire, the panel alerts authorities and activates the sprinkler systems. The current panel has exceeded its normal life expectancy, is obsolete, and does not comply with National Fire Protection Association standards.

Project Description**BACKGROUND:**

The Child Study and Treatment Center (CSTC) is the only state psychiatric hospital for children and youth aged 5 to 17 years old. Accredited by The Joint Commission, the 65-bed facility is located in Lakewood. CSTC provides culturally competent care to children and youth with severe emotional and behavioral disorders that are typically complicated by medical, social, legal, and developmental issues. CSTC treats children who cannot be safely served in less restrictive settings in the community. CSTC currently treats 65 patients and employs 220 staff. This project restores the building 51 fire alarm panel and updates devices to ensure occupant safety.

PROBLEM STATEMENT:

The existing fire alarm panels are obsolete, replacement parts are no longer available, and partial upgrades are not viable. The fire alarm control panel centralizes information from the system and activates alarms. When a smoke detector, heat detector, fire pull station, or another trigger detects a fire, the panel alerts authorities and activates the sprinkler system. Malfunctioning fire alarms leave wide areas of the building without fire notification, placing staff and patients at serious risk.

Issues with the system are:

- + The primary power supply is inoperable, forcing the system to run on backup power with no alternate supply if the backup fails.
- + Failing components and poor connections between panels and sensors cause recurring communication faults.
- + Repair parts are no longer manufactured and are only available through limited, after-market suppliers.
- + Existing modules are in poor condition. Although they still signal the panel, the service provider warned they may fail at anytime due to age and deterioration.
- + If the modules stop signaling the panel, the facility must implement a 24-hour fire watch, which creates significant cost for the hospital.

This project is a critical request for state funding to protect the life and safety of CSTC residents, families, and staff.

PROPOSED PROJECT:

The new system will provide reliable fire detection and notification, reduce the risk of undetected fires, and eliminate dependence on out dated components. It will protect patients, staff, and visitors by ensuring continuous life safety coverage, reduce costly fire watch requirements, and improve overall system reliability and compliance.

This project will:

- + Install a new fire alarm panel in parallel with the existing system to minimize outage.
- + Transition the existing fire alarm system to the new fire alarm panel.
- + Test the new fire alarm panel with existing addressable devices and replace devices as needed.

Capital Project Request

2025-27 Biennium

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Version: SP 2026 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/15/2025 9:07AM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001157

SubProject Title: CSTC-Building 51: Fire Alarm Panel Replacement

- + Remove the obsolete fire alarm panels.
- + Ensure all existing systems function together seamlessly.

CONSEQUENCES OF NOT FUNDING:

Without funding, CSTC cannot maintain reliable life-safety protection, placing residents, families, and staff at significant risk. Obsolete fire alarm panels will continue to fail, leaving large areas of the building without proper fire detection and notification. System failures could force costly 24-hour fire watches and further endanger patients, staff, and visitors. The facility will remain out of compliance with NFPA standards and dependent on unreliable backup systems.

ENERGY EFFICIENCIES AND/OR MAINTENANCE ADVANTAGES:

Replacing the obsolete fire alarm panel supports Executive Order 20-01 by promoting the safe, efficient, and sustainable operation of state facilities. Modern, code-compliant panels reduce reactive maintenance work orders associated with malfunctioning equipment, minimize unnecessary system downtime, and improve overall facility operational efficiency. The project advances the state's goals of resilience, resource optimization, and sustainable facility management by ensuring long-term reliability and reducing maintenance demands on limited maintenance and operations staff.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Minor Works Preservation List

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures		2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	801,000			801,000
	Total	801,000	0	0	801,000

Future Fiscal Periods

	2027-29	2029-31	2031-33	2033-35
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

2025-27 Biennium

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Version: SP 2026 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/15/2025 9:07AM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001123

SubProject Title: Rainier School-Cottages: Transformer Replacement

Starting Fiscal Year: 2026

Project Class: Preservation (State-Owned)

Agency Priority: 4

Program: 040

Project Summary

Rainier School's Quinault Court includes 10 residential cottages, as well as the Spruce and Hemlock Buildings. Spruce and Hemlock provide essential operational functions, including office space, nursing, day training, therapies, recreation, and dining areas with kitchens. The medium-voltage transformers, oil-filled switches, and service lines serving these buildings are over 40 years old and have never been upgraded. Continued use of this aging infrastructure increases the risk of power failures, which could compromise emergency systems and disrupt services in resident cottages and staff areas. Replacing these components will provide reliable, safe, and code-compliant electrical service, protect critical emergency systems, and ensure uninterrupted operations for residents and staff.

Project Description**BACKGROUND:**

Rainier School is a 116-bed residential habilitation center located in Buckley, Washington, serving approximately 93 individuals with intellectual and developmental disabilities. Among these residents, 83 are admitted to the intermediate Care Facility (ICF) side of the facility, while 11 are part of the non-ICF program. The facility is funded for 100 beds on the ICF side and 16 beds on the non-ICF side. Rainier School provides a wide range of programs and support designed to help residents develop life skills, achieve greater independence, and improve their overall quality of life. In addition to its intermediate care facility services, Rainier School offers a non-ICF program and operates two cottages on campus. These cottages house clients on a short-term basis, providing stabilization and serving as a bridge to eventual community placement. Rainier School's goal is to create a supportive and enriching environment, paving the way to innovative care solutions and improved outcomes for all individuals in their care. RS employs 472 staff. This project will replace the aging medium-voltage transformers, oil-filled switches, and service lines supplying secondary power to the Quinault Court cottages, Spruce Building, and Hemlock Building.

PROBLEM STATEMENT:

The medium-voltage transformers, oil-filled switches, and service lines serving the Quinault Court cottages, Spruce Building, and Hemlock Building are over 40 years old and beyond their service life. These components can leak hazardous soils, including polychlorinated biphenyls (PCBs), which are toxic, carcinogenic, and persistent in the environment, contaminating soil and water. The equipment also lacks external shut-off capabilities for fire or electrical emergencies, increasing the risk of power failures that could disrupt services and compromise emergency systems for residents and staff. Replacing this obsolete infrastructure will eliminate these hazards and ensure safe, reliable electrical service.

PROPOSED PROJECT:

This project will replace the obsolete medium-voltage transformers, oil-filled switches, and service lines that provide secondary power to the Quinault Court cottages, Spruce Building, and Hemlock Building.

This project will:

- + Replace the aging medium-voltage transformers, oil-filled switches, and service lines supplying the Quinault Court cottages, Spruce Building, and Hemlock Building.
- + Eliminate hazardous oil risks, including PCBs, and provide external shut-off capabilities for emergencies.

These upgrades ensure reliable electrical service for residents and staff, maintain regulatory compliance, protect the environment, and reduce maintenance and emergency repairs.

Capital Project Request

2025-27 Biennium

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Version: SP 2026 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/15/2025 9:07AM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001123

SubProject Title: Rainier School-Cottages: Transformer Replacement

CONSEQUENCES OF NOT FUNDING:

Without funding, the Quinault Court cottages, Spruce Building, and Hemlock Building are main at risk of power failures, which could disrupt resident care and trigger costly emergency repairs. Residents may lose access to safe, reliable housing, and staff may face interruptions to programs that develop life skills, workskills, and practical daily living experiences.

ENERGY EFFICIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project aligns with EO 20-01 by replacing outdated, inefficient electrical equipment with modern, code-compliant systems. The upgrades reduce energy waste, improve reliability for critical operations, and protect the environment by eliminating oil-filled components, including those containing PCBs.

Upgrading the electrical infrastructure reduces emergency repairs, lowers routine maintenance demands, and eliminates hazardous oil-filled equipment, allowing maintenance staff to work more safely and efficiently.

Location

City: Buckley

County: Pierce

Legislative District: 031

Project Type

Minor Works Preservation List

Preservation - Unidentified

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	983,000				983,000
	Total	983,000	0	0	0	983,000
Future Fiscal Periods						
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts**No Operating Impact**

This project addresses the preservation of existing facilities. This project adds no new square footage and no additional operating budget FTEs. No operating impacts can be identified at this time.

Capital Project Request

2025-27 Biennium

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Version: SP 2026 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/15/2025 9:07AM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000476

SubProject Title: FS-Multiple Bldgs: Roofing Replacement 48-51

Starting Fiscal Year: 2026

Project Class: Preservation (State-Owned)

Agency Priority: 4

Project Summary

Cottages 48, 50, and 51 at Fircrest School house 36 residents, providing essential residential care. The existing roofs, installed in 1996, are well beyond their expected service life and are allowing water intrusion. Leaks and structural deterioration threaten resident safety, building systems, and operational efficiency. This project will replace the roofs on all three cottages, restoring safe, dry living conditions.

Project Description**BACKGROUND:**

Fircrest School (FS) is a 243-bed Residential Habilitation Center in Shoreline, supporting approximately 180 individuals with intellectual and developmental disabilities. Operating as both a Nursing Facility and an Intermediate Care Facility, FS employs 711 staff. The Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/ID) provides individualized habilitative services to enhance each resident's skills and strengths. This project will replace the roofs on all three cottages, restoring safe, dry living conditions.

PROBLEM STATEMENT:

Each cottage houses 12 residents each, providing essential residential care. The existing roofs were installed in 1996 and exceeded their life expectancy. Roofs are beginning to fail and are allowing water intrusion. Leaks and structural deterioration threaten resident safety, building systems, and operational efficiency. Maintenance has completed 36 work orders over the past two years (107 labor hours) with only temporary repairs. Asset Planner rates the roofs as "Poor" and replacement as "Urgent." Replacing the roofs is critical to prevent mold, structural damage, and leaks into common and sleeping areas, ensuring the cottages remain safe and functional.

PROPOSED PROJECT:

This project will replace the roofing systems and related components on Cottages 48, 50, and 51, ensuring a weather-tight, safe, and leak-free environment for residents for the next 30 years.

This project will:

- + Tear off existing asphalt and membrane roofing to the sheathing.
- + Replace damaged sheathing and structural members.
- + Remove and reinstall metal flashings, gutters, downspouts, roof vents, and parapet coping.
- + Install new asphalt shingles, TPO membrane roofing, insulation, vapor barriers, and membrane flashings.
- + Repair masonry and capstones along parapet walls.
- + Install roof fall protection anchors to allow MOD staff safe access for maintenance.

CONSEQUENCES OF NOT FUNDING:

If funding is not provided, the aging roofs on Cottages 48, 50, and 51 will continue to allow water intrusion, increasing the risk of structural damage, mold growth, and compromised indoor air quality. Residents' safety and comfort will be threatened, and staff will face frequent emergency maintenance. Deferred replacement could lead to further damage to finishes, furniture, and critical systems such as HVAC, electrical, and plumbing. Severe roof failures may even require temporarily relocating residents until repairs and remediation are completed.

Capital Project Request

2025-27 Biennium

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Version: SP 2026 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/15/2025 9:07AM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000476

SubProject Title: FS-Multiple Bldgs: Roofing Replacement 48-51

ENERGY EFFICIENCIES AND/OR MAINTENANCE ADVANTAGES:

Replacing or repairing roofing on campus facilities directly advances EO 20-01 by improving the energy efficiency and sustainability of state-owned buildings. A new or upgraded roof enhances insulation, lowers heating and cooling energy use, and prevents water intrusion that could compromise building systems, helping the state achieve greenhouse gas reduction and energy efficiency goals.

From a maintenance perspective, the project reduces long-term repair needs by addressing leaks, structural deterioration, and drainage problems. It prevents costly emergency repairs and protects underlying systems such as HVAC, electrical, and plumbing from water damage. Upgraded roofing materials also extend the roof's lifespan, reduce labor-intensive maintenance, and create a safer, more reliable environment for staff, patients, and visitors.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Minor Works Preservation List

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	Expenditures		2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	843,000			843,000
	Total	843,000	0	0	843,000

Future Fiscal Periods

	2027-29	2029-31	2031-33	2033-35
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

2025-27 Biennium

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Version: SP 2026 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/15/2025 9:07AM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001301

SubProject Title: TCCS-Main Bldg: Medication Rooms Cooling Installation

Starting Fiscal Year: 2026

Project Class: Preservation (State-Owned)

Agency Priority: 4

Program: 050

Project Summary

Transitional Care Center of Seattle is a nursing facility that provides care for the Department's clients. The building has six medicine storage rooms that exceeded safe temperatures, preventing proper medication storage, placing the facility out of compliance with Department of Health, Centers for Medical & Medicaid Services, and Joint Commission standards. This project will restore compliance by ensuring proper climate control in all medication rooms.

Project Description**BACKGROUND:**

The Transitional Care Center (TCCS) of Seattle serves nearly 150 patients with medically complex conditions, physical challenges such as obesity, behavioral issues, or combinations of these factors. Patients are medically transported from nearby facilities. The program operates as a transitional care facility, providing short-term, supportive care for patients. This project will install three dual-head mini-split cooling units to provide climate control for all six storage rooms.

PROBLEM STATEMENT:

During the summer of 2025, six medicine storage rooms at TCCS exceeded 80°F, above the required 65-75°F range, placing the facility out of compliance with Department of Health (DOH), Centers for Medical & Medicaid Services (CMS), and Joint Commission (TJC) standards. Improper medication storage risks patients' health and exposes TCCS to citations, fines, and other enforcement actions. Immediate corrective action is required to maintain regulatory compliance and ensure safe medication storage.

PROPOSED PROJECT:

This project will install three dual-head mini-split cooling units to maintain proper temperatures in the facility's medication rooms.

Project scope includes:

- + Modify electrical panels to support the new units.
- + Install temperature controls in each medical storage room.
- + Install mini-split units in each medical storage room

CONSEQUENCES OF NOT FUNDING:

Not funding this project could result in:

- + Fines, penalties, or reduced Medicare/Medicaid reimbursement.
- + Severe enforcement actions, including temporary suspension of the facility license.

ENERGY EFFICIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project aligns with Executive Order 20-01 and the Clean Buildings Act by replacing outdated cooling methods with high-efficiency mini-split systems that reduce energy use, lower emissions, and improve the building's overall energy performance while ensuring safe medication storage.

Capital Project Request

2025-27 Biennium

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Version: SP 2026 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/15/2025 9:07AM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001301

SubProject Title: TCCS-Main Bldg: Medication Rooms Cooling Installation

Location

City: Seattle

County: King

Legislative District: 037

Project Type

Minor Works Preservation List

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures		2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	365,000			365,000
	Total	365,000	0	0	365,000
Future Fiscal Periods					
		2027-29	2029-31	2031-33	2033-35
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

2025-27 Biennium

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Version: SP 2026 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/15/2025 9:07AM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001050

SubProject Title: YVS-Main Building: Cooling Tower Replacement

Starting Fiscal Year: 2026

Project Class: Preservation (State-Owned)

Agency Priority: 4

Program: 040

Project Summary

Yakima Valley School's main building is a 5-story, 75,000 square foot structure, constructed in 1947, with a significant remodel in 1984. The building houses the administrative offices, client program services, kitchen, laundry, pharmacy, nursing staff and dental clinic. This project replaces the failing cooling tower that is located on the roof of the YVS Main Building to provide more efficient cooling for the occupants in the building.

Project Description**BACKGROUND:**

Yakima Valley School (YVS) is a 112-bed Residential Habilitation center for approximately 53 individuals with intellectual and developmental disabilities. Located on the site of a former tuberculosis hospital in Selah, the program operates as a Certified Nursing Facility and on average provides over 500 days of short-term respite care each month, as well as crisis care for individuals with developmental disabilities. YVS employs 229 staff. This project replaces the failing cooling tower that is located on the roof of the YVS Main Building to provide more efficient cooling for the administrative offices, client program services, kitchen, pharmacy, nursing staff, dental clinic, and other occupants in the building.

PROBLEM STATEMENT:

Air conditioning is critical for safe, functional operations at Yakima Valley School, especially during the hot summer months in central Washington. The Main Building, which houses over 200 staff and supports essential services including administrative offices, client programs, pharmacy, nursing, dental clinic, kitchen, and laundry, relies entirely on the existing rooftop cooling tower. This tower is failing—its lines are weakened and prone to rupture, and the system requires frequent emergency repairs.

If the cooling tower fails, staff will face unsafe working conditions, resident care and therapeutic programs could be disrupted, and critical services such as food preparation, laundry, and healthcare operations may be compromised. The deteriorating system threatens the overall functionality, safety, and efficiency of the Main Building, making replacement urgent to maintain safe, continuous operations for both staff and residents.

PROPOSED PROJECT:

This project will replace the failing cooling tower and associated systems to restore reliable cooling and improve efficiency.

The scope includes:

- + Removing existing rooftop equipment with a crane.
- + Installing a new cooling tower and roof unit.
- + Replacing compromised PVC lines throughout the building.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded, the cooling tower is likely to fail. Staff would be forced to work in unsafe, overheated conditions, jeopardizing client care, food preparation, laundry operations, and overall building functionality during the hottest months of the year.

Capital Project Request

2025-27 Biennium

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Version: SP 2026 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/15/2025 9:07AM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001050

SubProject Title: YVS-Main Building: Cooling Tower Replacement

ENERGY EFFICIENCIES AND/OR MAINTENANCE ADVANTAGES:

Replacing the aging cooling tower at Yakima Valley School improves energy efficiency, reduces greenhouse gas emissions, and supports Washington State's climate goals under EO 20.01. The upgrade lowers baseline energy demand and strengthens the building's readiness for future Clean Buildings Act compliance. It also reduces emergency repairs, extends system lifespan, and allows maintenance staff to focus on the campus's daily maintenance needs.

Location

City: Selah

County: Yakima

Legislative District: 015

Project Type

Minor Works Preservation List

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures		2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	1,274,000			1,274,000
	Total	1,274,000	0	0	1,274,000
Future Fiscal Periods					
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</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.

Capital Project Request

2025-27 Biennium

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Version: SP 2026 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/15/2025 9:07AM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001298

SubProject Title: WSH-Building 27: Fire Doors Replacement

Starting Fiscal Year: 2026

Project Class: Preservation (State-Owned)

Agency Priority: 4

Program: 030

Project Summary

Western State Hospital's Building 27 houses the Steilacoom Competency Restoration Program (SCRCP), which provides residential and therapeutic services for approximately 30 forensic clients with complex behavioral health needs. In February 2018, the Washington State Court selected Austin Cina to design and oversee the remodel of the building in a True Blood settlement. During the remodel, the fire-rated doors and frames were installed improperly. Correcting the non-compliant fire-rated doors and frames directly supports the safety and operation of SCRCP.

Project Description**BACKGROUND:**

Established in 1871, Western State Hospital (WSH) is a 747-bed state psychiatric hospital serving adults from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or the criminal justice system. WSH currently treats 745 patients and 2,520 staff employees. This project will replace the non-compliant doors and frames in Building 27 with properly installed assemblies to restore code compliance, protect life safety, and meet regulatory requirements.

PROBLEM STATEMENT:

The fire-rated doors and frames installed during the 2018 Trueblood settlement remodel of Building 27 do not meet fire and life safety codes. Improper gapping, misaligned frames, and doors that fail to close or latch violate Nation Fire Protection Association (NFPA) 80 and the International Fire Code. These deficiencies compromise fire protection, occupant safety, and regulatory compliance, creating an urgent life safety risk.

Non-compliant doors weaken fire-rated barriers while endangering residents and staff in an emergency. They also expose WSH to inspection failures, regulatory enforcement, and increased liability. Unless corrected, these deficiencies will continue to threaten client and staff safety, undermine system reliability, and disrupt the operations of the SCRCP.

PROPOSED PROJECT:

This project funds the removal and replacement of all non-compliant fire-rated doors and frames.

Work includes:

- + Removing existing defective doors and frames
- + Verifying that all openings are plumb and square
- + Installing new fire-rated doors and frames with proper gapping, alignment, and hardware
- + Meeting all NFPA 80 and International Fire Code requirements.

The project delivers a code-compliant fire door system that restores barrier integrity, ensures reliable performance during a fire, and improves overall building safety for clients and staff.

CONSEQUENCES OF NOT FUNDING:

Without funding, Building 27 will continue operating with non-compliant fire-rated doors and frames. This increases risks for

Capital Project Request

2025-27 Biennium

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Version: SP 2026 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/15/2025 9:07AM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001298

SubProject Title: WSH-Building 27: Fire Doors Replacement

residents and staff during an emergency, undermines fire separation and egress, and compromises life safety systems.

Failure to correct the deficiencies exposes the hospital to regulatory violations, enforcement actions, and increased liability. The compromised fire barrier weakens the effectiveness of the SCRP program and undermines the department's ability to maintain a safe and compliant treatment environment.

ENERGY EFFICIENCIES AND/OR MAINTENANCE ADVANTAGES:

High-quality installation reduces long-term maintenance needs, avoids repeated corrective work, and minimizes operational disruptions. Overall, the project enhances safety, reduces energy waste, supports compliance, and improves cost-effective operations at WSH.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Minor Works Preservation List

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures		2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	1,940,000			1,940,000
	Total	1,940,000	0	0	1,940,000

Future Fiscal Periods

		2027-29	2029-31	2031-33	2033-35
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

2025-27 Biennium

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Version: SP 2026 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/15/2025 9:07AM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001295

SubProject Title: WSH-Building 29: Clinic Doors Replacement

Starting Fiscal Year: 2026

Project Class: Preservation (State-Owned)

Agency Priority: 4

Program: 030

Project Summary

Building 29 at Western State Hospital functions as active treatment and residential units, serving civil and forensic patients. A recent forensic patient escape revealed serious deficiencies in the corridor doors, which no longer meet current safety and security requirements. Replacing them with modern, code-compliant systems will restore reliable security and strengthen patient care, staff safety, and community protection.

Project Description**BACKGROUND:**

Established in 1871, Western State Hospital (WSH) is a 751-bed state psychiatric hospital serving adults from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or the criminal justice system. WSH currently treats 745 patients and 2,169 staff employees. This project upgrades inadequate door security in Building 29 at WSH. This project upgrades inadequate door security in Building 29 at Western State Hospital, restoring reliable security to strengthen patient care, staff safety, and community protection.

PROBLEM STATEMENT:

Inadequate door security in Building 29 at Western State Hospital poses immediate public safety risk. A recent forensic patient escaped through a corridor door exposed critical deficiencies in the existing hardware, demonstrating that the doors cannot reliably secure the facility. These deficiencies undermine patient care, compromise staff safety, and weaken community protection.

The corridor doors, original to the building, no longer meet current safety, security, or operational standards. Their failure compromises the secure environment essential to a forensic psychiatric facility. Immediate upgrades are necessary to restore reliable security, maintain operational integrity, and ensure a safe treatment environment.

PROPOSED PROJECT:

This project replaces four corridor doors in Building 29—three double doors and one single door—with fully secure, code-compliant systems. Upgrades will improve corridor functionality, strengthen security, and help staff safely manage the forensic population.

The project will:

- + Replace four corridor doors in Building 29 (three double, one single).
- + Install secure, code-compliant door systems.
- + Equip doors with delayed egress hardware.
- + Add key access controls for controlled entry.
- + Include auto-lock functionality for enhanced security.
- + Integrate audible alarms in compliance with life safety codes.

These improvements will reduce the risk of unauthorized exits, restore reliable security, and ensure patients receive care in a safe environment.

Capital Project Request

2025-27 Biennium

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Version: SP 2026 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/15/2025 9:07AM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001295

SubProject Title: WSH-Building 29: Clinic Doors Replacement

CONSEQUENCES OF NOT FUNDING:

Without this funding, clients and staff remain at risk from inadequate door security, including the potential for additional escapes or incidents. Maintenance staff will continue to face increased maintenance and emergency interventions, and the facility will remain noncompliant with safety and security standards, exposing WSH to operational and liability risks.

ENERGY EFFICIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project reduces frequent repair needs, eliminates safety risks tied to failing infrastructure, and allows staff to focus on proactive maintenance rather than constant emergency response.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Minor Works Preservation List

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures		2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
042-1	C E P and R I Acct-State	264,000			264,000
	Total	264,000	0	0	264,000

Future Fiscal Periods

Acct Code	Account Title	2027-29	2029-31	2031-33	2033-35
042-1	C E P and R I Acct-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

2025-27 Biennium

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Version: SP 2026 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/15/2025 9:07AM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001297

SubProject Title: WSH-Multiple Buildings: Hot Water Tanks Replacement

Starting Fiscal Year: 2026

Project Class: Preservation (State-Owned)

Agency Priority: 4

Program: 030

Project Summary

Buildings 20, 27, and 29 at Western State Hospital functions as active treatment and residential units, serving approximately 220 civil and forensic patients. The existing tanks, original to the buildings and now more than 20 years old, demand constant service and repairs because of declining performance and reliability. The project installs modern, energy-efficient systems that ensure consistent hot water delivery, reduce maintenance demands, and improve safety and operational efficiency. By upgrading this critical building infrastructure, the project enhances the living and working environment for patients and staff.

Project Description**BACKGROUND:**

Established in 1871, Western State Hospital (WSH) is a 751-bed state psychiatric hospital serving adults from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or the criminal justice system. WSH currently treats 745 patients and 2,169 staff employees. This project replaces six failing hot water tanks (Arco units) in Buildings 20, 27, and 29, ensuring reliable hot water service and supporting uninterrupted patient care and facility operations.

PROBLEM STATEMENT:

The six hot water tanks in Buildings 20, 27, and 29 are more than 20 years old, well past their expected service life, and in poor condition. Frequent failures, scaling, and control issues cause service outages, increase maintenance demands, and trigger costly emergency repairs. These failures disrupt patient care for approximately 220 civil and forensic patients.

Reliable hot water is essential for hygiene, infection control, and patient comfort in the critical care units. Continued deterioration poses safety and compliance risks, as prolonged service loss could undermine sanitation standards and prompt regulatory action. Replacing the tanks now will restore dependable hot water service, reduce operational risk, and protect core infrastructure that supports patient care and daily hospital operations.

PROPOSED PROJECT:

The project will deliver reliable, code-compliant hot water systems in each of the three buildings, ensuring consistent hot water for residential and clinical spaces and reducing the frequency and urgency of maintenance response.

This project will replace six aging hot water tanks, two per building, by

- + Demolish and remove the existing units,
- + Installing high-efficiency commercial-grade tanks,
- + Replace or upgrade associated piping, valves, temperature controls, and insulation,
- + Reconnect the new tanks to the existing hot water distribution system, and
- + Complete all work in compliance with current plumbing and energy codes while minimizing disruption to patient care.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded, the aging hot water systems in these buildings will continue to deteriorate, causing more frequent system failures and inconsistent hot water delivery to residential patient areas. This directly impacts the daily hygiene, health,

Capital Project Request

2025-27 Biennium

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Version: SP 2026 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/15/2025 9:07AM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001297

SubProject Title: WSH-Multiple Buildings: Hot Water Tanks Replacement

and comfort of the residents in these buildings and creates an unacceptable risk in a licensed healthcare setting. Prolonged outages could trigger sanitation issues, increase infection risk, and disrupt clinical and support services.

Outdated tanks contributes to ongoing emergency responses and increases repair costs. Repetitive failures raise the likelihood of a full system outage, which could require costly temporary solutions or even patient relocation. Unresolved water heating problems may lead to citations for being out of compliance under health and building codes.

ENERGY EFFICIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project supports Executive Order 20-01 and Washington State's climate goals by replacing outdated hot water systems with high-efficiency equipment that reduces energy use and greenhouse gas emissions. While Buildings 20, 27, and 29 are not yet subject to the Clean Buildings Performance Standard, the upgrades lower baseline energy demand, improve benchmarking data, and prepare the hospital for future compliance. In addition to environmental benefits, the new tanks reduce emergency repairs, ease maintenance workloads, and extend the life of surrounding systems—strengthening the facility's sustainability, resilience, and cost-effectiveness.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Minor Works Preservation List

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures		2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	1,747,000			1,747,000
	Total	1,747,000	0	0	1,747,000
Future Fiscal Periods					
		2027-29	2029-31	2031-33	2033-35
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

2025-27 Biennium

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Version: SP 2026 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/15/2025 9:07AM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001302

SubProject Title: FS-Bldg 27: Grounds Maintenance Roof Replacement

Starting Fiscal Year: 2026

Project Class: Preservation (State-Owned)

Agency Priority: 4

Program: 040

Project Summary

Built in 1942, the Fircrest Grounds Maintenance Building, also known as Building 27, stores the maintenance tools, materials, and equipment essential to facility operations. The existing roof has exceeded its' 30-year life expectancy and are allowing water intrusion each rainy season. Leaks and structural deterioration threaten staff's safety, building systems, and operational efficiency. This project will replace the building's roof, restoring safe, dry working conditions.

Project Description**BACKGROUND:**

Fircrest School (FS) is a 243-bed Residential Habilitation Center in Shoreline, supporting approximately 180 individuals with intellectual and developmental disabilities. Operating as both a Nursing Facility and an Intermediate Care Facility, FS employs 711 staff. The Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/ID) provides individualized habilitative services to enhance each resident's skills and strengths. This project replaces the roofing system on the Fircrest's Maintenance Storage Building.

PROBLEM STATEMENT:

The FS Grounds Maintenance Building contains the vital tools, materials, and equipment that support every aspect of facility operations. The building's roof were last replaced in 1992, 33 years ago. It includes 9,863 square feet of asphalt shingle roofing and 1,383 square feet of low-slope membrane roofing. The roof requires frequent, costly repairs, and multiple layers complicate ongoing maintenance. Asset Planner records show three major repairs in the last four years, including blown-off shingles and a water blister that trapped water beneath the roof, causing hidden structural damage.

The system has exceeded its' useful life, allowing water intrusion to damage the roof sheathing and structural members and threaten staff's safety, building systems, and operational efficiency. Continued water intrusion increases the risk of mold and loss of equipment and materials.

PROPOSED PROJECT:

Replacing the roof now will protect the building, preserve expensive equipment, and ensure structural integrity. The new roofing system will provide reliable protection for the next 30+ years

This project includes the following tasks:

- + Tear off the existing roofing system down to the roof sheathing.
- + Replace any sheathing showing signs of water damage.
- + Replace structural members affected by water damage.
- + Remove existing metal flashings, gutters and downspouts, and roof vents.
- + Install new asphalt roofing shingles, polymer-modified for flexibility, high wind resistance, and algae resistance. The shingles will carry a 50-year warranty.
- + Install new metal flashings, gutters and downspouts, and roof vents.
- + Install new roof fall protection anchors to allow maintenance staff to safely maintain the roof while secured to these anchors.

Capital Project Request

2025-27 Biennium

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Version: SP 2026 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/15/2025 9:07AM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001302

SubProject Title: FS-Bldg 27: Grounds Maintenance Roof Replacement

CONSEQUENCES OF NOT FUNDING:

If funding is not provided, the aging roofs on Ground Maintenance Building will continue to allow water intrusion, increasing the risk of structural damage, mold growth, and compromised indoor air quality. Staff's safety and comfort will be threatened and will face frequent emergency maintenance. Deferred replacement could lead to further damage to finishes, furniture, maintenance equipment and critical systems such as HVAC, electrical, and plumbing. Severe roof failures may even require temporarily relocating the Ground Shop until repairs and remediation are completed.

ENERGY EFFICIENCIES AND/OR MAINTENANCE ADVANTAGES:

Replacing or repairing roofing on campus facilities directly advances EO 20-01 by improving the energy efficiency and sustainability of state-owned buildings. A new or upgraded roof enhances insulation, lowers heating and cooling energy use and prevents water intrusion that could compromise building systems, helping the state achieve greenhouse gas reduction and energy efficiency goals.

The project reduces long-term repair needs by addressing leaks, structural deterioration, and drainage problems. It prevents costly emergency repairs and protects underlying systems such as HVAC, electrical, and plumbing from water damage. Upgraded roofing materials extends the roof's lifespan, reduce labor-intensive maintenance, and create a safer, more reliable environment for the maintenance staff.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Minor Works Preservation List

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures		2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	490,000			490,000
	Total	490,000	0	0	490,000
Future Fiscal Periods					
		2027-29	2029-31	2031-33	2033-35
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

2025-27 Biennium

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Version: SP 2026 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/15/2025 9:07AM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001299

SubProject Title: WSH-Multi Buildings: Courtyard Accessibility & Security Upgrades

Starting Fiscal Year: 2026

Project Class: Preservation (State-Owned)

Agency Priority: 4

Project Summary

Western State Hospital designed Buildings 17 and 29 with enclosed courtyards to provide patients with recreational time. Over the past six months, patients attempted six unauthorized leave, including one successful elopement. To reduce further risks, staff implemented mitigation measures, but these measures also restricted patients' access to essential outdoor breaks and negatively affected their well-being. In addition, no direct ADA-accessible route connects the secured interior to the courtyards. This project addresses these vulnerabilities by installing additional security fencing around the courtyards and constructing an ADA-compliant ramp to provide safe, secure, and equitable access.

Project Description**BACKGROUND:**

Established in 1871, Western State Hospital (WSH) is a 751-bed state psychiatric hospital serving adults from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or the criminal justice system. WSH currently treats 745 patients and 2,169 staff employees. This project will enhance the security and accessibility of the exterior courtyards in Buildings 17 and 29, reducing elopement risks while ensuring equitable outdoor access.

PROBLEM STATEMENT:

Patients have attempted to elope from multiple areas along Building 29's E-3 fence and Building 17's courtyard, gaining access to locations that pose serious safety risks for both patients and staff. These vulnerabilities also expose spaces that are difficult to monitor, increasing overall risk.

Recent incidents highlight the severity of the problem:

- + April 15, June 5, July 25, July 30, 2024 – Staff and security intervened to prevent fence-climbing attempts.
- + August 18, 2024 – A patient successfully scaled the fence, reached Steilacoom Park, and was detained after eloping.

These recurring events highlight both the security issue and the strain on staff and security resources.

In addition, no direct ADA-accessible route connects the secured interior to the courtyards. Patients who use wheelchairs or need mobility assistance must exit the secured perimeter and re-enter through an unsecured exterior entrance.

A recent escorted transfer exploited this weakness, allowing a patient to elope. This work around places additional demands on staff, restricts access for patients with disabilities, and creates a critical security gap.

PROPOSED PROJECT:

This project will address security vulnerabilities by installing additional security fencing around the courtyards and constructing an ADA-compliant ramp to provide safe and secure access.

The project will install:

- + Additional Security Fencing: A new fencing section will fully enclose the courtyard access point, allowing staff and patients to use the space safely while maintaining the facility's secure boundary.

Capital Project Request

2025-27 Biennium

*

Version: SP 2026 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/15/2025 9:07AM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001299

SubProject Title: WSH-Multi Buildings: Courtyard Accessibility & Security Upgrades

- + ADA-Compliant Ramp: A ramp will provide direct, secure access from the interior to the courtyard, enabling all patients, including those in wheelchairs or with limited mobility, to access the outdoor area safely and independently without leaving the secure perimeter.

CONSEQUENCES OF NOT FUNDING:

Failure to fund this project will maintain ADA non-compliance and persistent security vulnerabilities, creating serious risks:

- + Increased Elopement Risk: Transfers outside the secured perimeter raise the chance of escape, endangering patients, staff, and the public.
- + Legal and Regulatory Exposure: Ongoing in accessibility may violate federal ADA requirements and expose the facility to lawsuits or penalties.
- + Patient Inequity: Patients with disabilities will continue to face barriers to care and limited access to therapeutic environments, undermining treatment goals and overall satisfaction.

ENERGY EFFICIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project does not provide any energy efficiencies, but the project provides long-term maintenance advantages by eliminating temporary fixes, reducing repeated repair costs, and decreasing operational inefficiencies caused by security breaches and ADA non-compliance.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Minor Works Preservation List

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures		2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
042-1	C E P and R I Acct-State	437,000			437,000
	Total	437,000	0	0	437,000

Future Fiscal Periods

Acct Code	Account Title	2027-29	2029-31	2031-33	2033-35
042-1	C E P and R I Acct-State				
	Total	0	0	0	0

Operating Impacts**No Operating Impact**

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

Capital Project Request

2025-27 Biennium

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Version: SP 2026 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/15/2025 9:07AM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001304

SubProject Title: RS -Multiple Cottages: Gas Furnace Replacements

Starting Fiscal Year: 2026

Project Class: Preservation (State-Owned)

Agency Priority: 4

Program: 040

Project Summary

Cascade, Chinook, Columbia, and Crystal cottages on the Rainier School campus were constructed as residential spaces in 1980. These buildings provide new uses including residential living, emergency housing, and as an Adult Training Program (ATP) space. The original gas furnaces have exceeded their life expectancy and have failed in one instance. This project replaces as furnaces to support proper temperature control per the Centers for Medicare and Medicaid Services (CMS) standards.

Project Description**BACKGROUND:**

Rainier School (RS) is a 116-bed residential habilitation center located in Buckley, Washington, serving approximately 93 individuals with intellectual and developmental disabilities. Among these residents, 83 are admitted to the intermediate Care Facility (ICF) side of the facility, while 11 are part of the non-ICF program. The facility is funded for 100 beds on the ICF side and 16 beds on the non-ICF side. Rainier School provides a wide range of programs and support designed to help residents develop life skills, achieve greater independence, and improve their overall quality of life. In addition to its intermediate care facility services, Rainier School offers a non-ICF program and operates two cottages on campus. These cottages house clients on a short-term basis, providing stabilization and serving as a bridge to eventual community placement. Rainier Schools goal is to create a supportive and enriching environment, paving the way to innovative care solutions and improved outcomes for all individuals in their care. RS employs 472 staff. This project will replace the 45-year-old gas furnace units in four Rainier School cottages—Cascade, Columbia, Crystal, and Chinook

PROBLEM STATEMENT:

The gas furnaces in the four cottages have exceeded their service life and are at risk of imminent failure. Maintenance staff cannot effectively repair them due to unavailable replacement parts. A major failure would leave the building without heat, disrupt operations, create unsafe or uncomfortable conditions, and potentially render the building uninhabitable

PROPOSED PROJECT:

This project will install high-efficiency gas furnace units in the four cottages.

The scope also includes:

- + Replacing the existing furnace units
- + Reusing most existing distribution ducting
- + Performing minor electrical upgrades
- + Maintaining the current gas service without modification

These upgrades enhance operational efficiency and ensure a safe, comfortable environment for residents and staff.

CONSEQUENCES OF NOT FUNDING:

Without funding, the furnaces will continue to deteriorate, increasing the risk of sudden failure. Major breakdowns would leave buildings without heat, creating unsafe and uninhabitable conditions. Maintenance staff will face higher workloads, costly emergency repairs, and prolonged outages. Loss of reliable heating could disrupt resident care, jeopardize housing and work

Capital Project Request

2025-27 Biennium

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Version: SP 2026 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/15/2025 9:07AM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001304

SubProject Title: RS -Multiple Cottages: Gas Furnace Replacements

programs, and halt activities that support life skills, work skills, and social engagement.

ENERGY EFFICIENCIES AND/OR MAINTENANCE ADVANTAGES:

Replacing the aging gas furnaces with high-efficiency units reduces energy use and greenhouse gas emissions, supporting EO 20-01 and the Clean Buildings Act. Modern equipment improves reliability, lowers maintenance demands, and reduces emergency repairs.

Location

City: Buckley

County: Pierce

Legislative District: 031

Project Type

Minor Works Preservation List

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures		2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	619,000			619,000
	Total	619,000	0	0	619,000

Future Fiscal Periods

	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</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.

Capital Project Request

2025-27 Biennium

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Version: SP 2026 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/15/2025 9:07AM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001300

SubProject Title: WSH - Building 29: East Exterior Stairwell Enclosure

Starting Fiscal Year: 2026

Project Class: Preservation (State-Owned)

Agency Priority: 4

Program: 030

Project Summary

Building 29 at Western State Hospital functions as both a treatment and administrative facility and features multiple exterior access points, including an east-side stairwell with security deficiencies. Patients can access the exterior stairs to reach staff exit doors on the first and second floors, creating elopement risks and compromising campus safety. This project will enclose the east-side stairwell, secure the area and strengthen the hospital's behavioral health safety protocols and campus security

Project Description**BACKGROUND:**

Established in 1871, Western State Hospital (WSH) is a 747-bed state psychiatric hospital serving adults from Western Washington counties. Located in Lakewood, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or the criminal justice system. WSH currently treats 745 patients and 2,169 staff employees. This project enhances the secure operation of Building 29 by reducing risks of patient elopement and unauthorized access.

PROBLEM STATEMENT:

Building 29 houses both treatment and administrative functions at WSH and serves civil and forensic patients with serious behavioral health conditions. These patients require a secure therapeutic environment, and unsupervised access to or from the building. Patients can directly access the first and second floors via the exterior east-side stairwell, creating a safety risk for both patients and staff. Failure to take corrective measures to enclose the stairwell and install a secure, controlled-access gate will continue the risk of patient elopements, leaving WSH in non-compliance with behavioral health safety standards.

PROPOSED PROJECT:

This project will design and construct an enclosed exterior stairwell with tamper-resistant enclosure that restricts unauthorized use, eliminates a high-risk elopement route, and meets the demands of a behavioral health environment

The project includes:

- + Installing a structural enclosure using no-climb chain link fencing around two levels of stairwell.
- + Adding a secure, lockable access gate with ligature-resistant hardware.
- + Completing structural anchoring and foundation work to ensure durability, security, and code compliance.

The project will create a secure, controlled environment to prevent unmonitored entry or exit, and bring WSH in compliance with behavioral health safety standards.

CONSEQUENCES OF NOT FUNDING:

Failure to fund this improvement undermines efforts to maintain a secure behavioral health environment and increases the risk of preventable incidents. Continued exposure could result in regulatory findings, and lead to potential incidents to patients and/or staff.

Capital Project Request

2025-27 Biennium

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Version: SP 2026 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/15/2025 9:07AM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001300

SubProject Title: WSH - Building 29: East Exterior Stairwell Enclosure

ENERGY EFFICIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project does not provide any energy efficiencies, but the project provide long-term advantages by eliminating temporary fixes, reducing repeated repair costs, and decreasing operational inefficiencies caused by security breaches.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Minor Works Preservation List

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures		2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
042-1	C E P and R I Acct-State	292,000			292,000
	Total	292,000	0	0	292,000
Future Fiscal Periods					
		2027-29	2029-31	2031-33	2033-35
042-1	C E P and R I Acct-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.



Proposed enclosed stairwell



Proposed in access gate

Capital Project Request

2025-27 Biennium

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Version: SP 2026 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/15/2025 9:07AM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001284

SubProject Title: RS-Campus: HVAC Control System Replacement

Starting Fiscal Year: 2026

Project Class: Preservation (State-Owned)

Agency Priority: 4

Program: 040

Project Summary

The Rainier School's direct-digital-controls (DDC) system maintains Heating, Ventilation, and Air Conditioning (HVAC) system the operational support buildings, which are critical for daily operations and resident care. The 20-year-old system is beyond its useful life, with hardware and software that can no longer be updated or repaired, creating operational risks for buildings that serve hundreds of residents and staff. Upgrading the DDC system will enable DSHS to efficiently and securely operate and maintain these critical systems, ensuring reliable support for environments serving vulnerable populations.

Project Description**BACKGROUND:**

Rainier School(RS) is a 116-bed residential habilitation center located in Buckley, Washington, serving approximately 93 individuals with intellectual and developmental disabilities. Among these residents, 83 are admitted to the intermediate Care Facility (ICF) side of the facility, while 11 are part of the non-ICF program. The facility is funded for 100 beds on the ICF side and 16 beds on the non-ICF side. Rainier School provides a wide range of programs and support designed to help residents develop life skills, achieve greater independence, and improve their overall quality of life. In addition to its intermediate care facility services, Rainier School offers a non-ICF program and operates two cottages on campus. These cottages house clients on a short-term basis, providing stabilization and serving as a bridge to eventual community placement. Rainier Schools goal is to create a supportive and enriching environment, paving the way to innovative care solutions and improved outcomes for all individuals in their care. RS employs 472 staff. The project will assess and replace the existing direct-digital-controls (DDC) system

PROBLEM STATEMENT:

The DDC system is over 20 years old and beyond its useful life. Aging units risk failure, which could disrupt heating, cooling, and ventilation, negatively affecting staff operations and resident comfort. Replacement parts are difficult to obtain, and the software can no longer be updated. At least eighteen HVAC units across the maintenance, motor pool, and kitchen buildings have also exceeded their useful life. Failure of these HVAC systems would significantly disrupt daily operations, impacting staff efficiency, resident comfort, and overall campus functionality.

PROPOSED PROJECT:

Assessing and replacing the DDC system ensures reliable climate control, maintains a safe and comfortable environment, and supports uninterrupted campus operations.

This project will include the following:

- + Evaluate the existing DDC system and recommend replacing obsolete servers, cabling, devices, and controllers.
- + Assess HVAC units in the maintenance, motor pool, and kitchen buildings, recommending replacement of any failing units.
- + Convert assessment findings into design and construction for system replacement.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded, the DDC equipment and HVAC units will continue to degrade, compromising system efficiency and security. Equipment failure could disrupt heating, cooling, water, and electrical systems, potentially rendering the campus

Capital Project Request

2025-27 Biennium

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Version: SP 2026 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/15/2025 9:07AM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001284

SubProject Title: RS-Campus: HVAC Control System Replacement

uninhabitable

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ENERGY EFFICIENCIES AND/OR MAINTENANCE ADVANTAGES:

Upgrading the DDC system and HVAC units aligns with EO 20-01 and the Clean Buildings Act by improving energy efficiency, reducing greenhouse gas emissions, and ensuring compliance with state energy performance standards. Modern systems enhance operational reliability while reducing emergency repairs and routine maintenance needs. These upgrades also improve safety for maintenance staff and reduce emergency repairs and unplanned downtime by replacing obsolete equipment.

Location

City: Buckley

County: Pierce

Legislative District: 031

Project Type

Minor Works Preservation List

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures		2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	2,000,000			2,000,000
	Total	2,000,000	0	0	2,000,000

Future Fiscal Periods

		2027-29	2029-31	2031-33	2033-35
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

2025-27 Biennium

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Version: SP 2026 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/15/2025 8:55AM

Project Number: 40001101

Project Title: Eastern State Hospital-Eastlake: Hydronic Hot Water Distribution

Description

Starting Fiscal Year: 2026

Project Class: Preservation (State-Owned)

Agency Priority: 5

Program: 030

Project Summary

The Eastlake facility at Eastern State Hospital is using 60-year-old hydronic hot water distribution piping to support the building. After 60 years of use, the piping has far exceeded its useful life and is in desperate need of replacement. This project will replace the hydronic hot water distribution piping throughout the facility.

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

Eastern State Hospital (ESH) operates as one of two state psychiatric hospitals serving up to 367 adults (FY20 funded level) primarily from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Behavioral Health Organizations, the civil court system, or through the criminal justice system.

The hydronic hot water distribution system takes energy from steam provided by the nearby steam plant, and heats water in a closed loop. That loop feeds hot water to air handling units (AHU) and fan coils units (FCU) to provide heating throughout the building. Over the years, components of the system have been replaced, including pumps, heat exchangers, AHUs and FCUs. However, the existing component of the system that is of greatest concern is the piping itself. The deteriorating piping is throughout the building, running to every AHU and FCU with a hydronic heating coil. The hydronic hot water distribution piping is 60+ years old and is showing obvious signs of degradation and failure. The copper and black-iron pipes are becoming thin and leaking. This will eventually lead to leaks/failures throughout the building, nearly simultaneously.

The Maintenance and Operation Division (MOD) staff have replaced equipment in all of the mechanical rooms in the Eastlake building except in N1, N3, and the Kitchen. The equipment included in the mechanical rooms includes pumps, motors, heat exchangers, expansion tanks and separators. The equipment are past their useful life expectancy. Equipment should be replaced immediately before a catastrophic failure occurs that could impact on the habitability of the hospital.

The coils used to transfer heat to the air handling and fan coil units are regularly clogged. Critical equipment is failing prematurely due to the failing hydronic pipes. Side-stream filters have been installed solely to deal with these clogs. Materials are captured by filters consisting of metal flakes from the interior of the hydronic piping. The pipes themselves are corroding, building up nodules of rust that break off and clogging the coils and filters, while also thinning the pipes. Additional maintenance is required to remove clogs and replace filters in support of critical heating equipment. All ceilings are hard lid, so extensive demolition will be necessary to access the piping.

It is feared that a catastrophic failure is imminent. Failure will cause the entire system to be shut down for an unknown length of time for repairs. A pipe could break anywhere in the building, including a patient ward, which would deem that area unoccupiable. While the system is down, there will also be no heat in that portion of the building. This could be catastrophic if it happened in the winter. Water damage and the inability to provide proper temperatures is a violation of CMS environment of care standards that will be cited if the repairs are not addressed immediately.

Replacement of the hydronic hot water distribution system will need to be coordinated to be completed at lower use times, typically during the summer. The system is made up of three distribution systems. The systems lacks isolation or bypass configuration, limiting the ability to take down a section of the building while keeping the space conditioned with hot water. Additional schedule coordination will be needed to support CMS environment of care requirements while the distribution system is drained, old piping removed, and new piping is installed.

Capital Project Request

2025-27 Biennium

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Version: SP 2026 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/15/2025 8:55AM

Project Number: 40001101

Project Title: Eastern State Hospital-Eastlake: Hydronic Hot Water Distribution

Description**2. WHAT IS THE PROJECT?**

This project will replace the hydronic hot water distribution piping system throughout the Eastlake facility of Eastern State Hospital. By pre-planning for this piping replacement, the following will be possible:

Phase 1: Evaluation and design (\$2,026,000)

- + Evaluate the hydronic hot water distribution piping system.
- + Evaluate piping system to identify highest needs for replacement.
- + Evaluate mechanical rooms to ensure they meet the current and future needs.
- + Provide phasing, cost estimates, and schedule for the replacement of the hydronic hot water distribution system.
- + Perform design efforts to include information from evaluation process with suggested phasing options to minimize impact on patient areas. Design will be ready for bidding in the 2027-29 biennium.

Phase 2: Replace Hydronic Hot Water Distribution Piping System (\$20,632,000)

- + Setup infectious control measures for each patient wards prior work starting to establish a safe environment.
- + Isolate, drain, and purge existing Hydronic Hot Water Distribution Piping System to prepare for demolition.
- + Remove and dispose of hard-lid ceiling systems to access hydronic hot water distribution piping.
- + Remove and dispose of access panels that support the heating and ventilation systems.
- + Replace of hydronic hot water distribution piping system as defined in phase 1.
- + Replace fan coil units.
- + Insulate all new hydronic hot water distribution piping after installation.
- + Install new ceilings and access panels once hydronic hot water distribution piping has been installed.
- + Paint all surfaces effected by the project.

There are three distinct hydronic hot water distribution loops in the building. This project could easily be phased. The intent of this first phase is to understand existing conditions, review site conditions, plan for patient moves, and design the replacement effort. DSHS expects this project to be completed over several summers due to the need to keep the spaces within the environment of care standards established by CMS.

DSHS is not requesting funding for a predesign study. The elements of a predesign include understanding the problem, analyzing alternatives, detailed analysis of preferred alternative, project schedule, and budget development. This project has one alternative, replace in kind, to support this aging infrastructure. The hydronic hot water distribution system is supported by a boiler plant that was completed in 2023. Studying additional alternatives will not benefit decision makers. DSHS is requesting a complete system evaluation to understand the system to develop an understanding of how to phase the work to minimize patient impacts.

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

Replacing the hydronic hot water distribution piping will mitigate the likelihood of pipe failures that create damage to the building needing emergency repairs, creating conditions that may decertify Eastern State Hospital, and ensuring that DSHS can provide the highest level of care possible. Planned replacements allow Eastern State Hospital to provide patient options while construction is ongoing.

Eastern State Hospital is operating nearly at capacity. Unplanned failures create a strain on staff and patients. Eastern State Hospital has limited unused bed capacity in the event of a catastrophic failure.

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

Doing nothing is no longer an option. The piping is 60+ years old and are in desperate need of being replaced. If this project is not funded, the facility will continue to live with the uncertainty of not 'if', but 'when', a pipe will burst and create catastrophic

Capital Project Request

2025-27 Biennium

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Version: SP 2026 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/15/2025 8:55AM

Project Number: 40001101

Project Title: Eastern State Hospital-Eastlake: Hydronic Hot Water Distribution

Description

issues.

Replace the Hydronic Hot Water Distribution Piping: (Preferred Option)

The only viable option is to replace the existing piping. If the existing piping remains in place, it will eventually burst, causing the system to be shut down, and require significant water damage cleanup. New piping will also reduce the continual maintenance of the system.

5. WHO BENEFITS FROM THE PROJECT?

If a pipe were to burst, and the hydronic hot water distribution system had to be shut down for repairs, hundreds of staff and patients would be impacted. When the piping is replaced, there will be a genuine peace of mind amongst the staff and maintenance crew knowing that the imminent risk of a failure is very low. The maintenance crew will be able to focus on other important tasks rather than continually coddling the weakening piping system.

6. DOES THIS PROJECT LEVERAGE NON-STATE FUNDING?

No.

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

DSHS is Washington's largest state agency. Nearly one out of every four Washington residents turn to the Department of Social and Health Services for assistance with cash, food, child support, disability determination, transition to employment and other services.

The DSHS strategic plans are our road map to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our 2025-27 strategic priorities and action plans. Our unifying mission is Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

The DSHS House of Health and Human Services outlines those priorities:

- + Technology Innovation
- + Operational Excellence
- + Equity, Access, Inclusion and Belonging
- + Employer of Choice
- + Government to Government and Community Partnership
- + Serve People in their Community of Choice
- + Advance Person-Centered Services
- + Modernize Behavioral Health
- + Build Economic Justice
- + Efficient, Effective and Accountable Government
- + Prosperous Economy
- + Healthy and Safe Communities

This capital project supports the following Strategic Goals (SG) in the Behavioral Health Administration:

- + SG#1: Modernize and continuously improve behavioral health treatment for Washingtonians in BHA care.
- + SG#2: Promote a culture of safety for staff and patients in our care.
- + SG#3: Create an effective continuum of care through BHA supports and services.
- + SG#4: Be an Employer of Choice.

This capital project also supports the following Strategic Goals (SG) in the Finance, Technology, and Analytics Administration:

Capital Project Request

2025-27 Biennium

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Version: SP 2026 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/15/2025 8:55AM

Project Number: 40001101

Project Title: Eastern State Hospital-Eastlake: Hydronic Hot Water Distribution

Description

- + SG#1: Support client safety and staff satisfaction through an integrated approach to facility management, focused on building and maintaining a productive and positive environment that provides a seamless experience for clients and staff and ensures efficient and effective resource utilization and management.
- + SG#2: Ensure fiscal responsibility and sound financial management by safeguarding taxpayer dollars through effective budgetary controls, implementing cost-effective measures, and enhancing transparency, demonstrating a commitment to prudent financial stewardship and accountability.

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 FOR STATE EFFICIENCY & ENVIRONMENTAL PERFORMANCE?

No.

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

DSHS has 365 buildings with 4.8-million-square-foot space across 15 institutional campuses. These facilities serve as a residence for 1,750 vulnerable Washingtonians in need of treatment and employs 5,935 Washingtonians. These facilities grant access to individuals in need of behavioral health treatment and provides support to individuals who have intellectual and developmental disabilities. Our 2024 Facilities Condition Assessment showed 35% of our buildings suffer from aging infrastructure with ratings that range from Unsatisfactory to Failing. It is the responsibility of the Office of Capital Programs to develop projects that supports the efforts to comply with the industry standards in health regulations, safety codes, buildings and licensing certification, infrastructure repair, and replacement of our state-owned hospital(s) and community-based facilities.

State-Owned Hospitals and Community Based facilities are supported by the Behavioral Health Administration (BHA). BHA administers programs designed to provide evaluation, treatment and rehabilitation services for children and adults with severe and persistent mental illness and serious emotional disturbance. This includes inpatient mental health care for adults and children, and forensic mental health evaluation and competency services for adults and youth.

DSHS' owned facilities are regulated, certified, or licensed through the Department of Health, the Joint Commission, and the Center of Medicare & Medicaid Services. Failure to maintain our facilities could jeopardize accreditation and lead to the inability to provide services and supports for the vulnerable clients, patients, and residents in DSHS 'custody and care.

This project benefits 375 clients of vulnerable adults, as well as 1000 DSHS employees at Eastern State Hospital, by providing a safe, healthy, and healing environment that supports optimal wellbeing. Critical renewal, repair, and replacement projects are prioritized for compliance with federal, state, and local regulations to achieve and maintain certification or licensure, and to ensure continuity of the essential services and supports.

This project also benefits Washington state certified small businesses and minority, women, veteran-owned businesses who participate in this project. All capital projects are contracted through the Department of Enterprise (DES). Their role is to be advocate for DSHS' interests and to provide subject matter expertise in Engineering, Architecture, and Public Works project delivery.

This project advances equity in health and human services through the continuity of essential services and support for Washington's most vulnerable and marginalized populations. The project also furthers economic justice and increases equity state and local practices by increasing business opportunities for Washington certified small businesses, and minority, women,

Capital Project Request

2025-27 Biennium

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Version: SP 2026 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/15/2025 8:55AM

Project Number: 40001101

Project Title: Eastern State Hospital-Eastlake: Hydronic Hot Water Distribution

Description

veteran-owned businesses.

12. IS THIS PROJECT ELIGIBLE FOR DIRECT PAY?

We do not have enough information yet to determine what, if any, parts of the project is eligible for direct pay.

13. IS THIS PROJECT LINKED TO THE GOVERNOR'S SALMON STRATEGY.

No.

14. IS THERE ADDITIONAL INFORMATION YOU WOULD LIKE DECISION MAKERS TO KNOW WHEN EVALUATING THIS REQUEST?

See C-100

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Preservation - Unidentified

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	22,659,000				2,026,000
	Total	22,659,000	0	0	0	2,026,000

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State	20,633,000			
	Total	20,633,000	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. No operating impacts can be identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2025

Agency	Department of Social and Health Services	
Project Name	Eastern State Hospital-Eastlake: Hydronic Hot Water Distribution System	
OFM Project Number	40001101	

Contact Information		
Name	Larry Covey, Director, Office of Capital Programs	
Phone Number	360-628-6662	
Email	Larry.Covey@DSHS.WA.GOV	

Statistics			
Gross Square Feet	220,828	MACC per Gross Square Foot	\$61
Usable Square Feet	165,621	Escalated MACC per Gross Square Foot	\$69
Alt Gross Unit of Measure			
Space Efficiency	75.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	12.40%
Remodel	Yes	Projected Life of Asset (Years)	30
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.16%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month (Estimate Date)	September-25	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	October-26	Design End	August-27
Construction Start	October-27	Construction End	August-31
Construction Duration	46 Months		

Green cells must be filled in by user

Project Cost Summary			
Total Project	\$20,153,455	Total Project Escalated	\$22,658,544
		Rounded Escalated Total	\$22,659,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$2,026,000
Next Biennium			\$20,632,000
Out Years			\$0

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

Consultant Services			
Predesign Services	\$200,000		
Design Phase Services	\$1,270,566		
Extra Services	\$180,000		
Other Services	\$570,834		
Design Services Contingency	\$222,140		
Consultant Services Subtotal	\$2,443,540	Consultant Services Subtotal Escalated	\$2,623,909

Construction			
Maximum Allowable Construction Cost (MACC)	\$13,500,000	Maximum Allowable Construction Cost (MACC) Escalated	\$15,284,700
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$1,350,000		\$1,528,470
Non-Taxable Items	\$0		\$0
Sales Tax	\$1,485,000	Sales Tax Escalated	\$1,681,317
Construction Subtotal	\$16,335,000	Construction Subtotal Escalated	\$18,494,487

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

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

Agency Project Administration			
Agency Project Administration Subtotal	\$1,122,915		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$1,122,915	Project Administration Subtotal Escalated	\$1,271,364

Other Costs			
Other Costs Subtotal	\$252,000	Other Costs Subtotal Escalated	\$268,784

Project Cost Estimate			
Total Project	\$20,153,455	Total Project Escalated	\$22,658,544
		Rounded Escalated Total	\$22,659,000

Funding Summary

			Current Biennium			
	Project Cost (Escalated)	Funded in Prior Biennia	2025-2027	2027-2029	Out Years	
Acquisition						
Acquisition Subtotal	\$0					\$0
Consultant Services						
Consultant Services Subtotal	\$2,623,909		\$1,726,103	\$897,806		\$0
Construction						
Construction Subtotal	\$18,494,487			\$18,494,487		\$0
Equipment						
Equipment Subtotal	\$0					\$0
Artwork						
Artwork Subtotal	\$0					\$0
Agency Project Administration						
Project Administration Subtotal	\$1,271,364		\$300,000	\$971,364		\$0
Other Costs						
Other Costs Subtotal	\$268,784			\$268,784		\$0
Project Cost Estimate						
Total Project	\$22,658,544	\$0	\$2,026,103	\$20,632,441	\$0	
	\$22,659,000	\$0	\$2,026,000	\$20,632,000	\$0	
Percentage requested as a new appropriation			9%			

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

Insert Row Here

What has been completed or is underway with a previous appropriation?

Insert Row Here

What is planned with a future appropriation?

Insert Row Here

Capital Project Request

2025-27 Biennium

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Version: SP 2026 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/15/2025 8:57AM

Project Number: 40001306

Project Title: Fircrest School – Infrastructure: Water System Improvements

Description

Starting Fiscal Year: 2026

Project Class: Preservation (State-Owned)

Agency Priority: 6

Program: 040

Project Summary

The Department of Social and Health Services' (DSHS) Fircrest School Residential Habilitation Center owns a 1940's water distribution system. The water distribution system is a private water system within the North City Water District's (NCWD) service territory. AHBL Engineers completed campus-wide evaluation and Water System Plan to identify required improvements to meet the Department of Health's Office of Drinking Water and NCWD standards. This multi-biennium project will improve the water system to meet modern drinking water standards while allowing the potential consolidation with NCWD.

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

Fircrest School (FS) is a 243-bed Residential Habilitation Center providing support to about 192 individuals with intellectual and developmental disabilities. Located on the site of a former WWII Navy hospital, the facility has a long history in the Shoreline community.

FS is one of four RHCs in the State managed by the Department of Social and Health Services (DSHS) and operated by the Developmental Disabilities Administration (DDA). FS provides residential assistance; medical and dental care; physical, speech, and occupational therapies; and skills development training for clients with intellectual and physical disabilities. The Nursing Facility (NF) provides individualized health care and activities to people who have medical needs. The Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/ID) provides individualized habilitative services that support and enhance individual skills and strengths.

The FS water distribution system is in failing condition and cannot support future campus improvements. The 2022 Fircrest Master Development Plan (MDP) calls for several buildings to be demolished and constructed over the next 20 years. To meet the goals of the MDP, the underground water system would require significant improvements to create connections to new buildings regardless of the existing pipe condition.

Much of the FS water distribution system is 70 years old and beyond expected life. Modification of the existing system creates risks of system failures, i.e. water contamination. In addition, the local fire department considers the fire hydrant pressure very low. During the Laundry Building fire in 2018 the Shoreline Fire Department was required to find alternate water sources to combat the fire from spreading to other structures.

Not enough water meters are installed, in accordance with current codes, to detect system leaks.

The overall condition assessment is poor.

DSHS wishes to exit the responsibility of private water system ownership and turn over operations to North City Water District (NCWD). Transferring systems operations responsibilities to NCWD cannot occur until a system modernization is complete.

2. WHAT IS THE PROJECT?

This project will design and construct a modern water distribution system to replace the Fircrest campus water system, meeting the current codes, laws, and rules. The work includes replacing much of the underground water distribution system, adding and replacing valves, and adding meters for leak detection. These improvements will assist North City Water District (NCWD) in providing system pressure improvements with the construction of a water storage reservoir that may be located on the Fircrest campus. The improvements will allow DSHS to consolidate its water system with NCWD, if approved.

The Water System Plan for the Fircrest Water System was completed by AHBL Engineers in December 2024. The Water System Plan defines an approach to this project while minimizing impacts to the residents living on the Fircrest campus. The

Capital Project Request

2025-27 Biennium

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Version: SP 2026 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/15/2025 8:57AM

Project Number: 40001306

Project Title: Fircrest School – Infrastructure: Water System Improvements

Description

Water System Study created 14 Items of Correction (Items A-N).

The construction of a water storage reservoir and booster pump station will assist NCWD in providing water system pressure improvements for the Fircrest School campus solving water pressure and capacity for fire hydrants. The exact location for this water reservoir and booster pump station has not been determined. Two locations considered are the northwest corner of the Fircrest campus, next to the new Laundry Facility, or across 15th Street SE on the NCWD property. If decided to locate the water storage reservoir on the Fircrest School campus multiple existing Y-shaped buildings will need to be demolished.

This project will be completed in four phases to minimize system interruptions. Phase 1, 2026 Supplemental request, will make necessary improvements to support water quality until the water distribution system can be replaced. Funding and completion of all four phases is expected at the end of the 2031-33 biennium.

2026 Supplemental Budget: Phase 1

Total Project Cost for Phase 1 = \$1,401,105

- + Install service connection meters at all building connections on the Fircrest School Campus – an estimated 25 buildings. Installing the water meters will determine leaks in the system and track water usage per building, rather than the campus. The sampling stations allow for checking water quality on a regular basis. This portion of work allows for water quality compliance and contamination prevention until the remaining water system can be replaced.
- + Complete a survey of hazards and install backflow prevention devices at all building connections where high hazard uses are identified.
- + Install four sampling stations within the existing water distribution system. This will allow for easy testing of the water throughout the system to verify compliance with the water quality standards.
- + Predesign study to support the construction of a water reservoir to support the Fircrest School Campus. North City Water District has agreed to share in the cost of the predesign study.
- + The Department of Archeology and Historical Preservation (DAHP) requires a Programmatic Agreement with DSHS as part of the signed MOU. This is a comprehensive historical analysis of the Fircrest School campus. This analysis allows for the demolition of buildings as described in the approved Master Development Plan.

2027-29 Biennium: Phase 2

Total Project Cost for Phase 2 = \$26,173,000

- + Replace existing 6" water main with 8" diameter water main and 12" diameter water main - approximately 1,015 lineal feet of 8" pipe and 280 lineal feet of 12" pipe.
- + Replace existing 8" diameter water main with a 12" diameter water main – approximately 380 lineal feet.
- + Design and construct a 1,600,000-gallon (size will be defined in the predesign study) capacity ground-level welded steel/concrete water storage reservoir, sized between 75-100 feet in diameter and up to 60 feet tall.
- + Design and construct a 3,000-gpm booster pump station, with a standby generator.

Phase 2 anticipates shared funding support from NCWD. The Total Project Cost above for Phase 2 does not account for shared costs. The water reservoir tank will be sized to accommodate the water required for both the Fircrest School campus and the surrounding neighborhood of the City of Shoreline. The booster pump station is required to transfer stored water to the distribution system.

2029-31 Biennium: Phase 3

Total Project Costs for Phase 3 = \$8,260,013

- + Replace existing 8" diameter water main with a 12" diameter water main and new road entrance to campus – approximately 1,300 lineal feet.
- + Replace the existing 8" diameter water main with a new 8" diameter water main – approximately 1,946 lineal feet.
- + Replace the existing 8" diameter water main with a new 8" diameter water main – approximately 2,537 lineal feet.

Capital Project Request

2025-27 Biennium

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Version: SP 2026 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/15/2025 8:57AM

Project Number: 40001306

Project Title: Fircrest School – Infrastructure: Water System Improvements

Description

Phase 3 will require building a new road connection to 15th Street to the existing road that runs across the upper campus. This new road is indicated in the Master Development Plan, running south of the Activities Building. Constructing temporary bypass water connections is expected.

2031-33 Biennium: Phase 4

Total Project Costs for Phase 4 = \$6,567,987

- + Install a metered intertie with backflow assembly where the NCWD connection from the adjacent high school connects to the Fircrest School water system.
- + Replace existing 8" diameter water main with a new 8" diameter water main – approximately 1,600 lineal feet.
- + Replace the existing 8" diameter water main with a new 8" diameter water main – approximately 3,115 lineal feet.
- + Replace the existing 8" diameter water main with a new 8" diameter water main – approximately 2,195 lineal feet.

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

This project restores the failing Fircrest water infrastructure, creates a new system to accommodate planned campus changes, and turns over system operations to the surrounding water purveyor and public system operator (NCWD).

If not funded, Fircrest will continue as the private operator within the NCWD. Transferring future operation responsibilities to NCWD will not occur. A MOU has been signed indicating DSHS's intent to replace this failing water infrastructure and bring it up to NCWD standards.

New campus building projects (designed as part of the Master Development Plan) would be responsible for modifying and connecting to the failing existing piping infrastructure. The low pressure noted in the fire hydrants, while not a violation in code, may not be resolved. Due to the piping age, the risk of an event impacting water quality, or an emergency pipe failure increases each year.

4. WHAT ALTERNATIVES WERE EXPLORED?1. Do Nothing

Fircrest School will continue to take water quality measurements and operate the campus water system as a private operator. Maintenance or replacement work will only occur in response to quality measurements or detected leakage. Anticipated new construction projects will need to connect Fircrest's old water system, which may cause long-term problems.

Fircrest School will continue to receive their water from the NCWD at the pressures available to them. Without building a new water storage reservoir (Phase 2), DSHS is at risk of fire damage to Fircrest structures. The water storage reservoir provides the necessary fire flow pressure required to fight fires adequately. The Fircrest Laundry Building burned to the ground back in 2018, in part due to low fire flow pressure. The campus continues to be at risk of fire damage until added water pressure can be guaranteed from building a water storage reservoir.

2. Replace Water System (Preferred)

To prepare the Fircrest campus for future changes, constructing a water storage reservoir/booster pump station (Phase 2) is required. This was a commitment DSHS made with the NCWD and the approval of the Master Development Plan (MDP). This addresses the need to provide adequate water pressure to the water distribution system for current and future facilities.

Replacing the water infrastructure (Phases 3 & 4) addresses the need to provide a safe and reliable water distribution system

Capital Project Request

2025-27 Biennium

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Version: SP 2026 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/15/2025 8:57AM

Project Number: 40001306

Project Title: Fircrest School – Infrastructure: Water System Improvements

Description

for current and future facilities. This project brings the water system up to a standard required by NCWD to consider turn-over of operations.

5. WHO BENEFITS FROM THE PROJECT?

This project provides:

- + Safe and reliable water distribution system for all Fircrest School staff and residents for decades to come.
- + Supports work to increase campus fire hydrant pressure.
- + Elimination of metal pipe failure resulting in water contamination.
- + Transfer of infrastructure operations to a professional water system purveyor benefits DSHS to provide water in a manner consistent with the neighboring community and reduces liability relating to future water system operations.
- + This project will have a positive impact on DSHS's Maintenance and Operations Division (MOD) operating budget by shifting FTEs away from maintaining a water system and toward supporting maintenance needs related to patients' care.

6. DOES THIS PROJECT LEVERAGE NON-STATE FUNDING?

Phase 2: DSHS and North City Water District (NCWD) had preliminary conversations to share cost for the design and construction of the water reservoir and booster pump. Shared costs will be determined by storage capacity needs.

The water storage reservoir and booster pump station are required to provide adequate water pressure for fighting fires. These two structures benefit both the Fircrest campus, as well as NCWD. DSHS would share the cost of these facilities, in proportion to the specific needs of the Fircrest School campus. The shared costs would be for the pre-design, design and construction of both the water storage reservoir and the booster pump station.

The remaining water supply line replacement costs (Phases 3 and 4) would not be shared with NCWD. This water line replacement requires full state funding for completion.

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

DSHS is Washington's largest state agency. Nearly one out of every four Washington residents turn to the Department of Social and Health Services for assistance with cash, food, child support, disability determination, transition to employment and other service.

The DSHS strategic plans are our roadmap for the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day.

DSHS has published and broadly shared our 2025-27 strategic priorities and action plans. Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services.

The DSHS House of Health and Human Services outlines those priorities:

- + Technology Innovation
- + Operational Excellence
- + Equity, Access, Inclusion and Belonging
- + Employer of Choice
- + Government to Government and Community Partnership
- + Serve People in their Community of Choice
- + Advance Person-Centered Services
- + Modernize Behavioral Health
- + Build Economic Justice

Capital Project Request

2025-27 Biennium

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Version: SP 2026 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/15/2025 8:57AM

Project Number: 40001306

Project Title: Fircrest School – Infrastructure: Water System Improvements

Description

- + Efficient, Effective and Accountable Government
- + Prosperous Economy
- + Healthy and Safe Community

This capital project supports the following Strategic Goals (SG) in the Developmental Disabilities Administration:

- + SG#1: Support individuals with developmental disabilities to live and thrive in the communities and settings they choose.
- + SG#2: Expand accessibility, services, capacity, and increase utilization of supports & services for individuals with developmental disabilities.
- + SG#3: Enhance DDA's comprehensive quality management system to ensure we are meeting the needs of our clients and workforce while complying with federal, state and program requirements.
- + SG#4: Advance the comprehensive structural and behavioral transformation to become a proactive-equity and antiracist agency.

This capital project also supports the following Strategic Goals (SG) in the Finance, Technology, and Analytics Administration:

- + SG#1: Support client safety and staff satisfaction through an integrated approach to facility management, focused on building and maintaining a productive and positive environment that provides a seamless experience for clients and staff and ensures efficient and effective resource utilization and management.
- + SG#2: Ensure fiscal responsibility and sound financial management by safeguarding taxpayer dollars through effective budgetary controls, implementing cost-effective measures, and enhancing transparency, demonstrating a commitment to prudent financial stewardship and accountability.
- + SG#3: Provide responsible research and data analysis services centered on ethical conduct, data integrity, and transparency. Uphold the highest standards in research practices, prioritize privacy, and foster a culture of responsible data usage, ensuring that insights derived contribute positively to knowledge while respecting ethical boundaries.
- + SG#4: Implement modern digital tools to enhance operational efficiency.
- + SG#5: Increase organizational effectiveness and efficiency to grow and maintain a diverse work force.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No

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

This project is designed to replace the aging and failing water system on the Fircrest campus; a campus that has potential for cross contamination. This project will protect and improve the water quality for the residents and staff on campus, ensuring human wellbeing, as well as protecting and improving the water discharged from the City's water system.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS FOR STATE EFFICIENCY & ENVIRONMENTAL PERFORMANCE?

This project does not contribute to the statewide goals to reduce carbon pollution and/or improve energy efficiency. However, this project will assist in the conservation of water and reducing the potential for cross contamination in the quality of water serving the residents at this facility. This project also allows for monitoring water usage per building, to eliminate hidden waste due to leaks between buildings.

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

DSHS has 365 buildings with 4.8-million-square-foot space across 14 institutional campuses. These facilities serve as a residence for 1,750 vulnerable Washingtonians in need of treatment and employs 5,935 Washingtonians. These facilities grant access to individuals in need of behavioral health treatment and provides support to individuals who have intellectual and developmental disabilities. Our 2024 Facilities Condition Assessment showed 35% of our buildings suffer from aging infrastructure with ratings that range from Unsatisfactory to Failing. It is the responsibility of the Office of Capital Programs to develop projects that supports the efforts to comply with the industry standards in health regulations, safety codes, buildings

Capital Project Request

2025-27 Biennium

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Version: SP 2026 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/15/2025 8:57AM

Project Number: 40001306

Project Title: Fircrest School – Infrastructure: Water System Improvements

Description

and licensing certification, infrastructure repair, and replacement of our residential habilitation center. Residential Habilitation Center (RHC) facilities are supported by the Developmental Disabilities Administration (DDA). RHCs provide temporary habilitative support and skilled nursing services for individuals with developmental or intellectual disabilities.

DSHS' owned facilities are regulated, certified, or licensed through the Department of Health, the Joint Commission, and the Center of Medicare & Medicaid Services. Failure to maintain our facilities could jeopardize accreditation and lead to the inability to provide services and supports for the vulnerable clients, patients, and residents in DSHS 'custody and care. This project benefits 180 clients of vulnerable adults and juveniles, as well as 711 DSHS employees at Fircrest Residential Habilitation Center by providing a safe, healthy, and healing environment that supports optimal wellbeing. Critical renewal, repair, and replacement projects are prioritized for compliance with federal, state, and local regulations to achieve and maintain certification or licensure, and to ensure continuity of the essential services and supports.

This project also benefits Washington state certified small businesses and minority, women, veteran-owned businesses who participate in this project. All capital projects are contracted through the Department of Enterprise (DES). Their role is to be advocate for DSHS' interests and to provide subject matter expertise in Engineering, Architecture, and Public Works project delivery.

This project advances equity in health and human services through the continuity of essential services and support for Washington's most vulnerable and marginalized populations. The project also furthers economic justice and increases equity state and local practices by increasing business opportunities for Washington certified small businesses, and minority, women, veteran-owned businesses.

12. IS THIS PROJECT ELIGIBLE FOR DIRECT PAY?

This project is not eligible for Direct Pay.

13. IS THIS PROJECT LINKED TO THE GOVERNOR'S SALMON STRATEGY?

Yes. This project invests in clean water infrastructure for the residents and staff residing on the Fircrest campus, by replacing the old and failing water system. This project provides the ability to monitor the water quality and enhances the accountability of water usage with the installation of the water meters throughout the campus.

14. IS THERE ADDITIONAL INFORMATION YOU WOULD LIKE DECISION MAKERS TO KNOW WHEN EVALUATING THIS REQUEST?

Attachments

- + Fircrest Water System Plan – December 2024, developed by AHBL Engineers, to assist in a comprehensive plan to address the replacement of the existing water system at the Fircrest School. AHBL's Water Systems Site Plan (Page 111 Figure 6-1 and 6-2) for locations of each Item.
- + Fircrest Master Development Plan (submitted and approved by the City of Shoreline, May 6, 2024)
- + C-100 Attached

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Major Projects-Infrastr Replacemnt

Capital Project Request

2025-27 Biennium

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Version: SP 2026 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/15/2025 8:57AM

Project Number: 40001306

Project Title: Fircrest School – Infrastructure: Water System Improvements

Description**Growth Management impacts**

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	42,403,000				1,401,000
	Total	42,403,000	0	0	0	1,401,000
Future Fiscal Periods						
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	26,174,000	14,828,000			
	Total	26,174,000	14,828,000	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.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2025

Agency	Department of Social and Health Services	
Project Name	Fircrest School Infrastructure: Water System Improvements	
OFM Project Number	40001306	

Contact Information		
Name	Larry Covey, Director-Office of Capital Programs	
Phone Number	360-628-6662	
Email	Larry.Covey@DSHS.WA.GOV	

Statistics			
Gross Square Feet	NA	MACC per Gross Square Foot	
Usable Square Feet	NA	Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure	NA		
Space Efficiency		A/E Fee Class	C
Construction Type	Civil Construction	A/E Fee Percentage	9.15%
Remodel	Yes	Projected Life of Asset (Years)	40
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.16%	Higher Ed Institution	No
Sales Tax Rate %	10.40%	Location Used for Tax Rate	Shoreline
Contingency Rate	10%		
Base Month (Estimate Date)	July-25	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start	August-26	Predesign End	February-27
Design Start	April-27	Design End	June-28
Construction Start	August-27	Construction End	June-33
Construction Duration	71 Months		

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Project Cost Summary			
Total Project	\$36,963,966	Total Project Escalated	\$42,402,644
		Rounded Escalated Total	\$42,403,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$1,401,000
Next Biennium			\$26,173,000
Out Years			\$14,828,000

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

Consultant Services			
Predesign Services	\$100,000		
Design Phase Services	\$1,782,708		
Extra Services	\$375,000		
Other Services	\$800,927		
Design Services Contingency	\$305,864		
Consultant Services Subtotal	\$3,364,499	Consultant Services Subtotal Escalated	\$3,711,530

Construction			
Maximum Allowable Construction Cost (MACC)	\$25,669,500	Maximum Allowable Construction Cost (MACC) Escalated	\$29,614,830
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$2,566,950		\$2,995,631
Non-Taxable Items	\$0		\$0
Sales Tax	\$2,936,591	Sales Tax Escalated	\$3,391,488
Construction Subtotal	\$31,173,041	Construction Subtotal Escalated	\$36,001,949

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

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

Agency Project Administration			
Agency Project Administration Subtotal	\$1,039,130		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$1,039,130	Project Administration Subtotal Escalated	\$1,212,665

Other Costs			
Other Costs Subtotal	\$1,387,297	Other Costs Subtotal Escalated	\$1,476,500

Project Cost Estimate			
Total Project	\$36,963,966	Total Project Escalated	\$42,402,644
		Rounded Escalated Total	\$42,403,000

Funding Summary

			Current Biennium		
	Project Cost (Escalated)	Funded in Prior Biennia	2025-2027	2027-2029	Out Years
Acquisition					
Acquisition Subtotal	\$0		\$0	\$0	\$0
Consultant Services					
Consultant Services Subtotal	\$3,711,530		\$329,156	\$2,670,348	\$712,026
Construction					
Construction Subtotal	\$36,001,949		\$423,271	\$21,867,569	\$13,711,109
Equipment					
Equipment Subtotal	\$0		\$0	\$0	\$0
Artwork					
Artwork Subtotal	\$0		\$0	\$0	\$0
Agency Project Administration					
Project Administration Subtotal	\$1,212,665		\$359,953	\$485,066	\$367,646
Other Costs					
Other Costs Subtotal	\$1,476,500		\$288,725	\$1,150,384	\$37,391
Project Cost Estimate					
Total Project	\$42,402,644	\$0	\$1,401,105	\$26,173,367	\$14,828,172
	\$42,403,000	\$0	\$1,401,000	\$26,173,000	\$14,828,000
Percentage requested as a new appropriation			3%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

Insert Row Here

What has been completed or is underway with a previous appropriation?

Insert Row Here

What is planned with a future appropriation?

Insert Row Here

Section C – Program Projects

Capital Project Request

2025-27 Biennium

*

Version: SP 2026 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/15/2025 8:59AM

Project Number: 40001308

Project Title: Statewide - HB 1390 Decarbonization

Description

Starting Fiscal Year: 2026

Project Class: Program Improvement (State-Owned)

Agency Priority: 2

Program: 030

Project Summary

House Bill 1390, passed in the 2023 session, revised RCW 19.27A.210 supporting the decarbonization of campus district energy systems. The Department of Social and Health Services (DSHS) owns 8 campuses that utilize district energy systems. This project supports House Bill 1390 and the new requirements included in RCW 19.27A.210 to eliminate the consumption of fossil fuels in serving district energy systems at state owned campuses.

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

RCW 19.27A.210 provides guidance to maximize the full potential of energy efficiency measures by establishing energy performance standards for larger existing commercial buildings with key goals. House Bill 1390 expands the original intent of RCW 19.27A.210 by requiring state campus district energy systems to create a decarbonization plan to reduce the dependence on consuming fossil fuels.

A state campus district energy system is a district energy system that provides heating, cooling, or heating and cooling to a campus through a distributed system providing steam, hot water, or cool water to five (5) or more buildings with more than 100,000 square feet of combined conditioned space, where the system and all buildings connected to the system are owned by:

- + The state of Washington; or
- + A public-private partnership including one public buildings owner and one private entity.

RCW 19.27A.250 requires agencies with campus district energy systems to develop a decarbonization plan that provides a strategy for up to 15 years.

The decarbonization plan includes:

- + Mechanisms to replace fossil fuels in the heating plants.
- + An evaluation of possible options to partner with nearby sources and uses of waste heat and cooling.
- + An examination of opportunities to add buildings or other facilities to the system once it is decarbonized, a strategy to incentivize growth of a decarbonized system and requirements for facilities joining the system; and
- + An evaluation of the potential for reduced energy use through conservation efforts.
- + The owner of a state campus district energy system is encouraged to include the following considerations in a decarbonization plan:
- + Distribution network upgrades

2. WHAT IS THE PROJECT?

This project will be phased over several biennia. RCW 19.27A.210 provides a compliance date of July 1, 2040. Future biennial requests will be supported by this request.

Perform a detailed assessment of campus district energy statewide.

The detailed assessment will:

- + Identify existing equipment.
- + Connect with local utilities to understand new energy sources needed to support each campus district energy systems.

Capital Project Request

2025-27 Biennium

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Version: SP 2026 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/15/2025 8:59AM

Project Number: 40001308

Project Title: Statewide - HB 1390 Decarbonization

Description

- + Identifying existing and new energy sources.
- + Evaluate potential solutions and impacts.
- + Create potential total project costs for each campus district energy system.
- + Create project a statewide approach to request additional capital funding in support of the decarbonization plan.

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

This project develops the path for reducing DSHS's reliance on fossil fuels on the largest campuses. DSHS's largest consumption of energy is through buildings heating and cooling systems. Most campuses use natural gas to heat buildings and make hot water. This effort supports the requirements developed in RCW 19.27A.250.

A decarbonization plan supports the overarching Clean Building Performance Act. The plan supports the focused effort of developing an energy efficient building by replacing existing aged building equipment with more efficient equipment utilizing cleaner fuel sources.

DSHS will continue to be out of compliance with funding this effort. DSHS will continue its effort to support the Clean Buildings Performance Act work that has a shorter timeline for compliance and does not solve the broader issue of reducing reliance on fossil fuels.

4. WHAT ALTERNATIVES WERE EXPLORED?Do Nothing

The "Do Nothing" option can be supported by DSHS through the Clean Buildings Performance Act (CBPA). CBPA provides DSHS with the opportunity to track consumption and perform energy audits while creating a targeted Energy Use Intensity value for each building. This effort will be successful in creating more energy efficient buildings. This effort will not focus on reducing the reliance on fossil fuels.

Decarbonization Plan (preferred option)

DSHS is currently out of compliance with the Clean Building Performance Standards. The decarbonization plan supports a planned approach to reduce the reliance of fossil fuels per RCW 19.27A.250. RCW 19.27A.250 extends the timeline requirements to support energy efficiency projects to support DSHS's attempt to get within compliance.

5. WHO BENEFITS FROM THE PROJECT?

Buildings are the most rapidly growing source of greenhouse gas emissions in Washington state. The buildings sector is the state's second-biggest carbon polluter behind transportation, accounting for 27% of statewide emissions. Investment in building energy efficiency is the most cost-efficient way to significantly reduce greenhouse gas emissions. Clean buildings are essential to meeting our state's climate goals.

Patients/residents, visitors, and staff will benefit from the continued focus on improving energy efficiencies in operating the DSHS buildings. This project will provide valuable information for future planned capital improvements to support programmatic needs that serve some of most vulnerable population in Washington State.

6. DOES THIS PROJECT LEVERAGE NON-STATE FUNDING?

No.

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

DSHS is Washington's largest state agency. Nearly one out of every four Washington residents turn to the Department of Social and Health Services for assistance with cash, food, child support, disability determination, transition to employment and

Capital Project Request

2025-27 Biennium

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Version: SP 2026 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/15/2025 8:59AM

Project Number: 40001308

Project Title: Statewide - HB 1390 Decarbonization

Description

other services

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day

DSHS has published and broadly shared our 2025-27 strategic priorities and action plans. Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services

The DSHS House of Health and Human Services outlines those priorities:

- + Technology Innovation
- + Operational Excellence
- + Equity, Access, Inclusion and Belonging
- + Employer of Choice
- + Government to Government and Community Partnership
- + Serve People in their Community of Choice
- + Advance Person-Centered Services
- + Modernize Behavioral Health
- + Build Economic Justice
- + Efficient, Effective and Accountable Government
- + Prosperous Economy
- + Healthy and Safe Communities

This capital project supports the following Strategic Goals (SG) in the Behavioral Health Administration:

- + SG#1: Modernize and continuously improve behavioral health treatment for Washingtonians in BHA care.
- + SG#2: Promote a culture of safety for staff and patients in our care.
- + SG#3: Create an effective continuum of care through BHA supports and services.
- + SG#4: Be an Employer of Choice.
- + SG#5: Advance comprehensive structural and behavioral transformation to become a proactive-equity and antiracist [PEAR] agency.

This capital project supports the following Strategic Goals (SG) in the Developmental Disabilities Administration:

- + SG#1: Support individuals with developmental disabilities to live and thrive in the communities and settings they choose.
- + SG#2: Expand accessibility, services, capacity, and increase utilization of supports & services for individuals with developmental disabilities.
- + SG#3: Enhance DDA's comprehensive quality management system to ensure we are meeting the needs of our clients and workforce while complying with federal, state and program requirements.
- + SG#4: Advance the comprehensive structural and behavioral transformation to become a proactive-equity and antiracist agency.

This capital project supports the following Strategic Goals (SG) in the Aging and Long-Term Support Administration:

- + SG#1: Champion services and supports that increase Access, Choice & Integration.
- + SG#2: Honor Independence, Rights, Health & Safety for vulnerable adults living in home- and community-based settings.
- + SG#3: Optimize Partnerships & Lived Experiences.
- + SG#4: Improve Quality, Accountability and Responsiveness.
- + SG#5: Cultivate Strong Workforce and Implement Technology Supports.
- + SG#6: Empower Staff Belonging, Engagement, Innovation and Wellbeing.

This capital project also supports the following Strategic Goals (SG) in the Finance, Technology, and Analytics Administration:

- + SG#1: Support client safety and staff satisfaction through an integrated approach to facility management, focused on building and maintaining a productive and positive environment that provides a seamless experience for clients and staff and ensures efficient and effective resource utilization and management.

Capital Project Request

2025-27 Biennium

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Version: SP 2026 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/15/2025 8:59AM

Project Number: 40001308

Project Title: Statewide - HB 1390 Decarbonization

Description

- + SG#2: Ensure fiscal responsibility and sound financial management by safeguarding taxpayer dollars through effective budgetary controls, implementing cost-effective measures, and enhancing transparency, demonstrating a commitment to prudent financial stewardship and accountability.
- + SG#3: Provide responsible research and data analysis services centered on ethical conduct, data integrity, and transparency. Uphold the highest standards in research practices, prioritize privacy, and foster a culture of responsible data usage, ensuring that insights derived contribute positively to knowledge while respecting ethical boundaries.
- + SG#4: Implement modern digital tools to enhance operational efficiency.
- + SG#5: Increase organizational effectiveness and efficiency to grow and maintain a diverse work force.

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 FOR STATE EFFICIENCY & ENVIRONMENTAL PERFORMANCE?

Yes. This project supports the planning effort to identify a planned approach to convert campus district energy system from fossil fuels to the lower carbon emissions fuel source. This effort will coincide with the development of energy use intensity goals for individual buildings.

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

DSHS has 365 buildings with 4.8-million-square-foot space across 15 institutional campuses. These facilities serve as a residence for 1,750 vulnerable Washingtonians in need of treatment and employs 5,935 Washingtonians. These facilities grant access to individuals in need of behavioral health treatment and provides support to individuals who have intellectual and developmental disabilities. Our 2024 Facilities Condition Assessment showed 35% of our buildings suffer from aging infrastructure with ratings that range from Unsatisfactory to Failing. It is the responsibility of the Office of Capital Programs to develop projects that supports the efforts to comply with the industry standards in health regulations, safety codes, buildings and licensing certification, infrastructure repair, and replacement of our state-owned hospitals and community-based facilities, community transition facilities and residential habilitation centers.

DSHS' owned facilities are regulated, certified, or licensed through the Department of Health, the Joint Commission, and the Center of Medicare & Medicaid Services. Failure to maintain our facilities could jeopardize accreditation and lead to the inability to provide services and supports for the vulnerable clients, patients, and residents in DSHS' custody and care by providing a safe, healthy, and healing environment that supports optimal wellbeing. Critical renewal, repair, and replacement projects are prioritized for compliance with federal, state, and local regulations to achieve and maintain certification or licensure, and to ensure continuity of the essential services and supports.

This project also benefits Washington state certified small businesses and minority, women, veteran-owned businesses who participate in this project. All capital projects are contracted through the Department of Enterprise (DES). Their role is to be advocate for DSHS' interests and to provide subject matter expertise in Engineering, Architecture, and Public Works project delivery.

This project advances equity in health and human services through the continuity of essential services and support for Washington's most vulnerable and marginalized populations. The project also furthers economic justice and increases equity state and local practices by increasing business opportunities for Washington certified small businesses, and minority, women, veteran-owned businesses.

Capital Project Request

2025-27 Biennium

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Version: SP 2026 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/15/2025 8:59AM

Project Number: 40001308

Project Title: Statewide - HB 1390 Decarbonization

Description**12. IS THIS PROJECT ELIGIBLE FOR DIRECT PAY?**

No

13. IS THIS PROJECT LINKED TO THE GOVERNOR'S SALMON STRATEGY?

No

14. IS THERE ADDITIONAL INFORMATION YOU WOULD LIKE DECISION MAKERS TO KNOW WHEN EVALUATING THIS REQUEST?

See attached C-100

Location

City: Buckley	County: Pierce	Legislative District: 031
City: Centralia	County: Thurston	Legislative District: 020
City: Lakewood	County: Pierce	Legislative District: 028
City: Lakewood	County: Pierce	Legislative District: 028
City: Medical Lake	County: Spokane	Legislative District: 006
City: Medical Lake	County: Spokane	Legislative District: 006
City: Selah	County: Yakima	Legislative District: 015
City: Shoreline	County: King	Legislative District: 032
City: Unincorporated	County: Pierce	Legislative District: 028
City: Unincorporated	County: Pierce	Legislative District: 028

Project Type

Major Projects-Infrastr Enhancement

Growth Management impacts

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

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
042-1	C E P and R Acct-State	1,748,000				1,748,000
	Total	1,748,000	0	0	0	1,748,000

Future Fiscal Periods				
2027-29	2029-31	2031-33	2033-35	
042-1	C E P and R Acct-State			
	Total	0	0	0

Capital Project Request

2025-27 Biennium

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Version: SP 2026 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/15/2025 8:59AM

Project Number: 40001308

Project Title: Statewide - HB 1390 Decarbonization

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.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2025

Agency	Department of Social and Health Services	
Project Name	SW-HB 1390 Decarbonization	
OFM Project Number	40001308	

Contact Information		
Name	Larry Covey, Directory-Office of Capital Programs	
Phone Number	360-628-6662	
Email	Larry.Covey@DSHS.WA.GOV	

Statistics			
Gross Square Feet	2,453,963	MACC per Gross Square Foot	\$0
Usable Square Feet	2,453,963	Escalated MACC per Gross Square Foot	\$0
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	C
Construction Type	Other Sch. C Projects	A/E Fee Percentage	16.76%
Remodel	Yes	Projected Life of Asset (Years)	
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.16%	Higher Ed Institution	No
Sales Tax Rate %	10.10%	Location Used for Tax Rate	
Contingency Rate	10%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start	September-25	Predesign End	September-26
Design Start		Design End	
Construction Start		Construction End	
Construction Duration	0 Months		

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Project Cost Summary			
Total Project	\$1,748,347	Total Project Escalated	\$1,748,347
		Rounded Escalated Total	\$1,748,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$1,748,000
Next Biennium			\$0
Out Years			\$0

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

Consultant Services			
Predesign Services	\$1,435,000		
Design Phase Services	\$0		
Extra Services	\$0		
Other Services	\$0		
Design Services Contingency	\$143,500		
Consultant Services Subtotal	\$1,578,500	Consultant Services Subtotal Escalated	\$1,578,500

Construction			
Maximum Allowable Construction Cost (MACC)	\$0	Maximum Allowable Construction Cost (MACC) Escalated	\$0
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$0		\$0
Non-Taxable Items	\$0		\$0
Sales Tax	\$0	Sales Tax Escalated	\$0
Construction Subtotal	\$0	Construction Subtotal Escalated	\$0

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

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

Agency Project Administration			
Agency Project Administration Subtotal	\$169,847		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$169,847	Project Administration Subtotal Escalated	\$169,847

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$1,748,347	Total Project Escalated	\$1,748,347
		Rounded Escalated Total	\$1,748,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years	
			2025-2027	2027-2029		
Acquisition						
Acquisition Subtotal	\$0					\$0
Consultant Services						
Consultant Services Subtotal	\$1,578,500		\$1,578,500			\$0
Construction						
Construction Subtotal	\$0					\$0
Equipment						
Equipment Subtotal	\$0					\$0
Artwork						
Artwork Subtotal	\$0					\$0
Agency Project Administration						
Project Administration Subtotal	\$169,847		\$169,847			\$0
Other Costs						
Other Costs Subtotal	\$0					\$0
Project Cost Estimate						
Total Project	\$1,748,347	\$0	\$1,748,347	\$0	\$0	
	\$1,748,000	\$0	\$1,748,000	\$0	\$0	
Percentage requested as a new appropriation			100%			

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

Insert Row Here

What has been completed or is underway with a previous appropriation?

Insert Row Here

What is planned with a future appropriation?

Insert Row Here

Capital Project Request

2025-27 Biennium

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Version: SP 2026 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/15/2025 8:56AM

Project Number: 40001305

Project Title: Statewide-Campuses: Water Systems Evaluation

Description

Starting Fiscal Year: 2026

Project Class: Program Improvement (State-Owned)

Agency Priority: 7

Program: 030

Project Summary

The Department of Social and Health Services (DSHS) is responsible for 2,100 patients and residents. DSHS is responsible for providing clean and healthy drinking water at the 15 owned campuses. The average age of the DSHS buildings is 60 years old. The water infrastructure and plumbing systems have not been largely updated except for significant remodels or emergency repairs. This project evaluates the conditions of the systems to systematically update the systems over several biennia.

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

The Department of Social and Health Services (DSHS) maintains and operates 15 campuses throughout the state of Washington. These campuses include over 365 buildings and 4.8 million square feet providing patient living areas, therapy and teaching spaces, recreation, pharmacies, clinics, administration and staff offices, and maintenance areas. These campuses include:

- + Brockmann Campus,
- + Child Study and Treatment Center,
- + Eastern State Hospital,
- + Fircrest School,
- + Lakeland Village,
- + Maple Lane,
- + Olympic Heritage Behavioral Health,
- + Pine Lodge,
- + Rainer School,
- + SCC – King County Secured Community Transitional Facility,
- + SCC – Pierce County Secured Community Transitional Facility,
- + SCC – Total Confinement Facility,
- + Transitional Care Center of Seattle,
- + Western State Hospital, and
- + Yakima Valley School.

Buildings on these campuses were constructed as early as 1855 (Historic Officers Cottages at Western State Hospital) to as new as 2025 (Brockmann Campus). Most buildings were constructed in the 1930s and 1940s. Most campuses have infrastructure largely constructed during the original build out the campus.

Buildings have seen only minor renovations since the original construction as needed. Most renovations have been focused on patient areas. Improvements have also been made as failures occur without a larger strategic plan for repair or modernization. Improvements have not been documented in a way that is easy to be located.

Interior plumbing and exterior water systems life expectancy is 40-50 years. With an average building age of 60 years old these systems are well beyond the expected life expectancy. As these systems age, pipes begin developing scale, which is a mineral deposit that restricts the interior diameter for the pipe, and/or rust develops eroding the wall thickness of the piping. Both instances create an environment where pipes will either clog or be more prone to the leaks or burst while reducing efficiency of the plumbing systems.

DSHS has also experienced positive tests results for legionella at Western State Hospital, the Transitional Care Center of Seattle, and the Olympic Heritage Behavioral Health facilities within the last five years. DSHS deployed intensive chlorination systems to treat the incoming water, flushed thousands of gallons of water through the plumbing systems, installed countless filters in faucets and showerheads, and tested water samples at multiple locations monthly at each building. These actions have added significant operational cost and time loss to complete preventative maintenance performed by the Maintenance and

Capital Project Request

2025-27 Biennium

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Version: SP 2026 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/15/2025 8:56AM

Project Number: 40001305

Project Title: Statewide-Campuses: Water Systems Evaluation

Description

Operations Division (MOD).

In August 2023, a water main failure occurred at Western State Hospital. The water main supplies water from the farm well located in the Fort Steilacoom Park owned and operated by the City of Lakewood. This failure reduced the production of water serving Western State Hospital. Repairs included removing a section of the water main, chlorinating the system to eliminate the potential of contamination of the water systems, and site restoration to original conditions. If Western State Hospital did not have a secondary well or an intertie to the Lakewood Water District's water system DSHS would have to significantly change operations during the time of failure and repairs.

At Fircrest School, the Transitional Care Center of Seattle, and Olympic Heritage Behavioral Health MOD has identified dead ends in the water system. Dead ends allow for bacteria growth creating a significant health issue for patients and staff. These conditions are closely monitored with additional testing and treatment to ensure the water system is safe for consumption.

MOD is actively monitoring water conditions and failures to the systems. When these systems fail, MOD reacts to the emergent need. The reactive nature created by these conditions does not allow MOD to work efficiently and effectively in managing DSHS campuses.

2. WHAT IS THE PROJECT?

This project completes an investigation and evaluation of the interior plumbing and exterior water systems. Investigation and evaluation efforts include:

- + Review past projects, capital or operating, to create a record of approximate eras of the systems.
- + Evaluate, confirm, and update existing as-built drawings for accuracy.
- + Review existing maintenance work orders for emergency plumbing repairs.
- + Perform visual inspection, functional and pressure testing, water quality analysis, video inspections, and hydraulic modeling.
- + Create a strategic plan for improvements to request capital funds over several biennia.
- + Provide and add condition of interior plumbing system and exterior water system elements into asset management system.

DSHS does not intend to perform destructive testing to review conditions in existing walls that may include abatement, wall and flooring demolition, and restoration of areas access for review.

FY 26 Supplemental Budget (Total: \$1,502,000)

Complete the investigation and evaluation of interior plumbing and exterior water systems at the Brockmann Campus, Child Study and Treatment Center, Maple Lane, Olympic Heritage Behavioral Health, and Western State Hospital.

2027-2029 Biennium (Total: \$3,410,000)

Complete the investigation and evaluation of interior plumbing and exterior water systems at Eastern State Hospital, Fircrest School, Lakeland Village, Pine Lodge, Rainier School, SCC-King County Secured Community Transitional Facility, SCC-Pierce County Secured Community Transitional Facility and Total Confinement Facility, the Transitional Care Center of Seattle, and Yakima Valley School

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

This project provides the opportunity to understand and document existing conditions of the interior plumbing and exterior water systems. The conditions of the plumbing and exterior water systems are largely unknown while being expected to fail soon. DSHS knows these systems were installed several decades ago. It is unknown how many of these systems have been upgraded in the last 20+ years.

Capital Project Request

2025-27 Biennium

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Version: SP 2026 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/15/2025 8:56AM

Project Number: 40001305

Project Title: Statewide-Campuses: Water Systems Evaluation

Description

This project creates the path for improving the plumbing and water systems while understanding the risks of failure. DSHS understands the need to keep vital infrastructure operating. Failures to these systems have a significant risk to provide high quality of care.

DSHS strives to make educated and strategic decisions in planning for capital investments. DSHS has been focused on providing updated patient areas in the last decade, especially at our psychiatric hospitals. Infrastructure projects will continue to be a priority to support remodeled or soon to be improved patient areas.

4. WHAT ALTERNATIVES WERE EXPLORED?Option 1: Do Nothing

The "Do Nothing" option can put DSHS and the State of Washington at risk for more costly repairs. As systems fail or funding is not appropriated as requested emergency repairs will become more frequent. Additional damage due to failures will result in higher cost than a strategic upgrades over several biennia. The systems are on borrowed time and will fail. DSHS has experienced at multiple campuses the plumbing and water infrastructure systems failing, pinholes in piping creating small leaks that need repair, and wall thickness in the piping becoming thinner.

Option 2: Start Replacing Plumbing and Water Infrastructure

Option 2 is a viable option to make quick repairs and improvements. However, it is not easy to assess systems and provide a priority of which buildings or campus is most prone to failure. The DSHS Maintenance and Operations Division (MOD) team has knowledge of the systems and the quality and confidence in the system to start immediately. MOD does not have the knowledge to support the evaluation of the water infrastructure to ensure the system can meet current Department of Health's Office of Drinking Water requirements for the water quality and current fire code standards for fire flow and capacity calculations.

Option 3: Investigation/Assessment of Plumbing and Water Infrastructure (Preferred Option)

Option 3 is DSHS's preferred option. The DSHS Maintenance and Operations (MOD) Division team has knowledge of the systems and the quality and confidence in the system. Having an independent review, in concert with MOD institutional knowledge, to identify the priority path for improvement will support a multi biennia approach to develop confidence in providing clean and healthy water for those in DSHS's care.

5. WHO BENEFITS FROM THE PROJECT?

This project provides:

- + Safe and reliable water distribution system for all DSHS staff, residents, and visitors for decades to come.
- + Elimination of metal pipe failure resulting in water contamination.
- + This project will have a positive impact on DSHS's Maintenance and Operations Division (MOD) operating budget by shifting FTEs away from maintaining a water system and toward supporting maintenance needs related to patients' care.

6. DOES THIS PROJECT LEVERAGE NON-STATE FUNDING?

No

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

DSHS is Washington's largest state agency. Nearly one out of every four Washington residents turn to the Department of Social and Health Services for assistance with cash, food, child support, disability determination, transition to employment and other services

The DSHS strategic plans are our roadmap to the future. They identify where we currently are with our performance, where we want to be, and how we're going to get there. The plans are used to guide our day-to-day efforts and focus our resources. They are integral to the work we do every day

Capital Project Request

2025-27 Biennium

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Version: SP 2026 Supplemental Capital Budget

Report Number: CBS002

Date Run: 9/15/2025 8:56AM

Project Number: 40001305

Project Title: Statewide-Campuses: Water Systems Evaluation

Description

DSHS has published and broadly shared our 2025-27 strategic priorities and action plans. Our unifying mission is to Transform Lives. Across our agency, and consistent with the governor's priorities, we are focused on these priorities for our future services

The DSHS House of Health and Human Services outlines those priorities:

- + Technology Innovation
- + Operational Excellence
- + Equity, Access, Inclusion and Belonging
- + Employer of Choice
- + Government to Government and Community Partnership
- + Serve People in their Community of Choice
- + Advance Person-Centered Services
- + Modernize Behavioral Health
- + Build Economic Justice
- + Efficient, Effective and Accountable Government
- + Prosperous Economy
- + Healthy and Safe Communities

This capital project supports the following Strategic Goals (SG) in the Behavioral Health Administration:

- + SG#1: Modernize and continuously improve behavioral health treatment for Washingtonians in BHA care.
- + SG#2: Promote a culture of safety for staff and patients in our care
- + SG#3: Create an effective continuum of care through BHA supports and services.
- + SG#4: Be an Employer of Choice.
- + SG#5: Advance comprehensive structural and behavioral transformation to become a proactive-equity and antiracist [PEAR] agency.

This capital project supports the following Strategic Goals (SG) in the Developmental Disabilities Administration:

- + SG#1: Support individuals with developmental disabilities to live and thrive in the communities and settings they choose.
- + SG#2: Expand accessibility, services, capacity, and increase utilization of supports & services for individuals with developmental disabilities.
- + SG#3: Enhance DDA's comprehensive quality management system to ensure we are meeting the needs of our clients and workforce while complying with federal, state and program requirements.
- + SG#4: Advance the comprehensive structural and behavioral transformation to become a proactive-equity and antiracist agency.

This capital project supports the following Strategic Goals (SG) in the Aging and Long-Term Support Administration:

- + SG#1: Champion services and supports that increase Access, Choice & Integration.
- + SG#2: Honor Independence, Rights, Health & Safety for vulnerable adults living in home- and community-based settings.
- + SG#3: Optimize Partnerships & Lived Experiences.
- + SG#4: Improve Quality, Accountability and Responsiveness.
- + SG#5: Cultivate Strong Workforce and Implement Technology Supports.
- + SG#6: Empower Staff Belonging, Engagement, Innovation and Wellbeing.

This capital project also supports the following Strategic Goals (SG) in the Finance, Technology and Analytics Administration:

- + SG#1: Support client safety and staff satisfaction through an integrated approach to facility management, focused on building and maintaining a productive and positive environment that provides a seamless experience for clients and staff and ensures efficient and effective resource utilization and management.
- + SG#2: Ensure fiscal responsibility and sound financial management by safeguarding taxpayer dollars through effective budgetary controls, implementing cost-effective measures, and enhancing transparency, demonstrating a commitment to prudent financial stewardship and accountability.
- + SG#3: Provide responsible research and data analysis services centered on ethical conduct, data integrity, and transparency. Uphold the highest standards in research practices, prioritize privacy, and foster a culture of responsible

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Description

data usage, ensuring that insights derived contribute positively to knowledge while respecting ethical boundaries.

+ SG#4: Implement modern digital tools to enhance operational efficiency.

+ SG#5: Increase organizational effectiveness and efficiency to grow and maintain a diverse work force.

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 FOR STATE EFFICIENCY & ENVIRONMENTAL PERFORMANCE?

No

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

DSHS has 365 buildings with 4.8-million-square-foot space across 15 institutional campuses. These facilities serve as a residence for 1,750 vulnerable Washingtonians in need of treatment and employs 5,935 Washingtonians. These facilities grant access to individuals in need of behavioral health treatment and provides support to individuals who have intellectual and developmental disabilities. Our 2024 Facilities Condition Assessment showed 35% of our buildings suffer from aging infrastructure with ratings that range from Unsatisfactory to Failing. It is the responsibility of the Office of Capital Programs to develop projects that supports the efforts to comply with the industry standards in health regulations, safety codes, buildings and licensing certification, infrastructure repair, and replacement of our state-owned hospitals and community-based facilities, community transition facilities and residential habilitation centers.

DSHS' owned facilities are regulated, certified, or licensed through the Department of Health, the Joint Commission, and the Center of Medicare & Medicaid Services. Failure to maintain our facilities could jeopardize accreditation and lead to the inability to provide services and supports for the vulnerable clients, patients, and residents in DSHS' custody and care by providing a safe, healthy, and healing environment that supports optimal wellbeing. Critical renewal, repair, and replacement projects are prioritized for compliance with federal, state, and local regulations to achieve and maintain certification or licensure, and to ensure continuity of the essential services and supports.

This project also benefits Washington state certified small businesses and minority, women, veteran-owned businesses who participate in this project. All capital projects are contracted through the Department of Enterprise (DES). Their role is to be advocate for DSHS' interests and to provide subject matter expertise in Engineering, Architecture, and Public Works project delivery.

This project advances equity in health and human services through the continuity of essential services and support for Washington's most vulnerable and marginalized populations. The project also furthers economic justice and increases equity state and local practices by increasing business opportunities for Washington certified small businesses, and minority, women, veteran-owned businesses.

12. IS THIS PROJECT ELIGIBLE FOR DIRECT PAY?

No

13. IS THIS PROJECT LINKED TO THE GOVERNOR'S SALMON STRATEGY?

No

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*

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Project Number: 40001305

Project Title: Statewide-Campuses: Water Systems Evaluation

Description**14. IS THERE ADDITIONAL INFORMATION YOU WOULD LIKE DECISION MAKERS TO KNOW WHEN EVALUATING THIS REQUEST?**

See attached C-100

Location

City: Buckley	County: Pierce	Legislative District: 031
City: Centralia	County: Thurston	Legislative District: 020
City: Lakewood	County: Pierce	Legislative District: 028
City: Lakewood	County: Pierce	Legislative District: 028
City: Medical Lake	County: Spokane	Legislative District: 006
City: Medical Lake	County: Spokane	Legislative District: 006
City: Seattle	County: King	Legislative District: 034
City: Selah	County: Yakima	Legislative District: 015
City: Shoreline	County: King	Legislative District: 032
City: Tukwila	County: King	Legislative District: 011
City: Unincorporated	County: Pierce	Legislative District: 028
City: Unincorporated	County: Pierce	Legislative District: 028
City: Vancouver	County: Clark	Legislative District: 018

Project Type

Major Projects-Infrastr Enhancement

Growth Management impacts

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

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	4,913,000				1,502,000
	Total	4,913,000	0	0	0	1,502,000
Future Fiscal Periods						
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	3,411,000				
	Total	3,411,000	0	0	0	

Operating Impacts

No Operating Impact

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*

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Project Title: Statewide-Campuses: Water Systems Evaluation

Operating Impacts

Narrative

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

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2025

Agency	Department of Social and Health Services	
Project Name	Statewide-Campus: Water Systems Evaluation	
OFM Project Number	40001305	

Contact Information		
Name	Larry Covey-Director, Office of Capital Programs	
Phone Number	360-628-6662	
Email	Larry.Covey@DSHS.WA.GOV	

Statistics			
Gross Square Feet	4,605,769	MACC per Gross Square Foot	\$0
Usable Square Feet	4,605,769	Escalated MACC per Gross Square Foot	\$0
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	17.40%
Remodel	Yes	Projected Life of Asset (Years)	50
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.16%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	Lakewood
Contingency Rate	10%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start	July-26	Predesign End	July-30
Design Start		Design End	
Construction Start		Construction End	
Construction Duration	0 Months		

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Project Cost Summary			
Total Project	\$4,912,522	Total Project Escalated	\$4,912,524
		Rounded Escalated Total	\$4,913,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$1,502,000
Next Biennium			\$3,410,000
Out Years			\$0

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

Consultant Services			
Predesign Services	\$4,008,913		
Design Phase Services	\$0		
Extra Services	\$0		
Other Services	\$0		
Design Services Contingency	\$400,891		
Consultant Services Subtotal	\$4,409,804	Consultant Services Subtotal Escalated	\$4,409,806

Construction			
Maximum Allowable Construction Cost (MACC)	\$0	Maximum Allowable Construction Cost (MACC) Escalated	\$0
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$0		\$0
Non-Taxable Items	\$0		\$0
Sales Tax	\$0	Sales Tax Escalated	\$0
Construction Subtotal	\$0	Construction Subtotal Escalated	\$0

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

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

Agency Project Administration			
Agency Project Administration Subtotal	\$502,718		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$502,718	Project Administration Subtotal Escalated	\$502,718

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$4,912,522	Total Project Escalated	\$4,912,524
		Rounded Escalated Total	\$4,913,000

Funding Summary

			Current Biennium			
			2025-2027	2027-2029	Out Years	
Acquisition						
Acquisition Subtotal	\$0		\$0	\$0	\$0	
Consultant Services						
Consultant Services Subtotal	\$4,409,806		\$1,348,543	\$3,061,263	\$0	
Construction						
Construction Subtotal	\$0		\$0	\$0	\$0	
Equipment						
Equipment Subtotal	\$0		\$0	\$0	\$0	
Artwork						
Artwork Subtotal	\$0		\$0	\$0	\$0	
Agency Project Administration						
Project Administration Subtotal	\$502,718		\$153,734	\$348,984	\$0	
Other Costs						
Other Costs Subtotal	\$0		\$0	\$0	\$0	
Project Cost Estimate						
Total Project	\$4,912,524	\$0	\$1,502,277	\$3,410,247	\$0	
	\$4,913,000	\$0	\$1,502,000	\$3,410,000	\$0	
Percentage requested as a new appropriation			31%			

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

Insert Row Here

What has been completed or is underway with a previous appropriation?

Insert Row Here

What is planned with a future appropriation?

Insert Row Here