

Department of Social and Health Services
2025-2035
Capital Plan



September 10, 2024

Department of Social and Health Services
2025-2035
Capital Plan
September 10, 2024

Jilma Meneses, Secretary

Richard Pannkuk Assistant Secretary/Chief Financial Officer	(360) 902-8052 pannkre@dshs.wa.gov
Harvey Perez Deputy Assistant Secretary	(360) 480-6935 harveyperez22@dshs.wa.gov
Larry Covey, Director Office of Capital Programs	360-628-6662 coveylg@dshs.wa.gov
Jeanne Rodriguez, Management Analyst 5	360-791-6862 rodrijr@dshs.wa.gov



**STATE OF WASHINGTON
DEPARTMENT OF SOCIAL AND HEALTH SERVICES**

September 10, 2024

To: Pat Sullivan, 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 2025-35 Capital Plan**

I am submitting the DSHS 2025-35 Capital Plan in accordance with the OFM Budget Instructions to state agencies. OFM has asked agencies to prioritize requests that maintain programs or increase service that support our most vulnerable people and marginalized communities.

The DSHS Capital Plan includes funding requests for planned behavioral health bed capacity, to preserve existing infrastructure and facilities, and to create new capacity for people with traumatic brain injuries.

The DSHS Capital Plan also reflects the Governor's top priorities, such as Poverty Reduction and Homelessness, and the Department's strategic objectives that support those priorities. The strategic objectives include:

- Becoming a Pro-Equity and Anti-Racist Agency
- Transitioning People to Community Living
- Transforming Behavioral Health
- Building a Sustainable Infrastructure
- Staffing Stabilization
- Modernizing the Agency's Information Technology Infrastructure

We acknowledge that rampant construction cost escalation in the last two years have significantly increased the costs of many of our capital projects. We've done our best to scale these projects to focus on the highest priorities for the benefit of clients, staff, and the state of Washington.

We appreciate your consideration of the DSHS 2025-35 Capital Plan and we look forward to working with your staff in the development of the Governor's budget.

Department of Social and Health Services 2025-2035 Capital Plan

TABLE OF CONTENTS

	Page
Title Page	i
Table of Contents	iii
Memo from the Chief Financial Officer	vii

Tab A ~ Ten-Year Plan Summary

Ten-Year Capital Program Summary	3
Department of Archeology and Historic Preservation - Review Letter	25
Department of Archeology and Historic Preservation - Projects List	27
FTE Summary – Narrative and FTE Details	31
Preservation Backlog Reduction Plan	33

Tab B ~ Preservation Projects

2025-27 Biennium

2 Statewide - Infrastructure: Emergency Generator Replacement	43
3 Western State Hospital-Water System: Assessment and Improvements	59
4 Statewide: Communications Systems Condition Assessment	69
5 Minor Works Preservation 2025-27	81
6 Olympic Heritage Behavioral Health - Main Building: Initial Facility	577
9 Eastern State Hospital-Well 1: Pump House Improvement	587
10 Statewide: Clean Buildings Act	595
11 Olympic Heritage Behavioral Health - Joint Commission Compliance	607
13 Rainier School-Cottages: Transformer Replacement	617
17 Eastern State Hospital-Eastlake: FSU Roofing Replacement	627
18 Western State Hospital - Building 29: CMS Certification	635
19 Western State Hospital - Building 28: CMS Certification	645
20 Statewide: Electric Vehicle Charging Stations	655
22 Special Commitment Center-Multiple Buildings: HVAC Upgrades	665
23 Western State Hospital-Building 16: Demolition	675
24 Lakeland Village - Campus: Water Main Repairs	683
25 Special Commitment Center-Campus: HVAC Units Replacement	691
28 Medical Lake Campus - Forestry Management	699
29 Rainier School - Campus: Multiple Elevator Modernization	707
30 Eastern State Hospital - Westlake: Modernization	715
31 Lakeland Village-Campus: Proximity Door Locks	725
32 Western State Hospital-Campus Shower Upgrades	735
33 Western State Hospital-Multiple Buildings: Elevator Modernization	745
34 Eastern State Hospital - Campus: Road Repairs	753
35 Western State Hospital-Buildings 8 & 9: HVAC & Electrical Upgrade	761

36	Olympic Heritage Behavioral Health -South Building: Modernization	769
37	DOC/DSHS McNeil Island-Main Dock: Float & Dolphin Replacement	779
38	DOC/DSHS McNeil Island-Fuel Line Removal	799

2027-29 Biennium

39	Fircrest School-Support Buildings: Roofing Replacement	809
41	Special Commitment Center-Multiple Buildings: Roofing Replacement	819
42	Special Commitment Center-Visiting Center: HVAC Upgrades	827
43	Fircrest School-ICF Cottages: Respite & Crisis Care Upgrades	837
44	Eastern State Hospital-Westlake: Roofing Replacement	845
45	Fircrest School-Multiple Buildings: HVAC Decentralization	853
46	Special Commitment Center-Redwood Hall: Renovation	863
48	Western State Hospital- East Campus: Exterior Site Improvements	873
49	Western State Hospital- Central Campus: Paved Parking Lots	883
50	Special Commitment Center-Pierce County SCTF: Roofing Replacement	893
51	Maple Lane - Commissary: Addition	903
52	Eastern State Hospital-Infrastructure: Water Mains Replacement	911
53	Fircrest School-Central Kitchen: Dietary Services Modernization	919
54	Pine Lodge-Resident Unit D Building: Demolition	929
55	Olympic Heritage Behavioral Health: Sally Port Addition	937
56	Yakima Valley School-Two Cottages: Respite & Crisis Care Upgrades	945
58	Eastern State Hospital-Eastlake: Hydronic Hot Water Distribution	953
60	Maple Lane: Administration Building Renovation	961
61	Fircrest School-Site: Paving, Sidewalks, Fencing & Site Lighting	969

2029-31 Biennium

64	DOC/DSHS McNeil Island-Steilacoom Dock: Replacement	981
65	DOC/DSHS-McNeil Island Barge Slip: Wing Walls Replacement	989
66	DOC/DSHS McNeil Island-Still Harbor Dock: Replacement	997
67	Fircrest School - ATP Building: Demolition	1005
72	Western State Hospital-Building 29: Wards E1 & E2 Renovation	1013
73	Lakeland Village-Administration Building: Replacement	1021
74	Eastern State Hospital-Eastlake: HVAC Pneumatic Controls	1029
75	Olympic Heritage Behavioral Health - Campus: Slope Stabilization	1037
77	Special Commitment Center-Vocational/Tech Building: Renovation	1045
78	Fircrest School - Y-buildings: Demolition	1053
80	Western State Hospital - Building 28: Forensic Ward Renovations	1061
81	Lakeland Village-Mason Building: Renovation	1069
84	Western State Hospital-Building 29: Wards E5 & E6 Renovation	1077
85	Fircrest School - Campus: Buildings 52 & 53 Demolition	1085

2031-33 Biennium

86	Western State Hospital-Multiple Bldgs: Central Campus Roof Replacement	1097
87	Western State Hospital-Building 29: Clinic Improvements	1105
88	Lakeland Village-Campus: Dormitory Demolition	1113
91	WSH-Multiple Buildings: Masonry Repointing & Sealing	1121

92	Rainier School-Domestic Water Pipe Replacement	1129
95	Western State Hospital-Bldg 28: Nurse Station Improvements	1139
96	Western State Hospital: Building 28: Trauma Informed Care Renovation	1147
97	Eastern State Hospital-Campus: Interior Signage Improvements	1159
98	Eastern State Hospital: New Administration, Therapy & Visitation	1167
99	Olympic Heritage Behavioral Health- Campus: Parking Lot Repair	1175
101	Western State Hospital-Building 6: First Floor Renovation	1183
102	Western State Hospital- Building 4: Asbestos Abatement	1191
103	Western State Hospital-Campus: Fuel Island Restoration	1199
104	Eastern State Hospital-Linden Hall, West Lodge, & Paint Shop Demo	1207
105	Eastern State Hospital - Auditorium Renovation	1215

2033-35 Biennium.

106	Medical Lake Campus-Primate Center: Demolition	1225
108	Eastern State Hospital-Superintendent House: Upgrades	1233
109	Western State Hospital-Buildings 28 & 29: Courtyard Improvements	1241

Tab C ~ Programmatic

2025-27 Biennium

1	Western State Hospital: New Forensic Hospital	1253
7	Maple Lane - Rapid BH Bed Capacity	1265
8	Olympic Heritage Behavioral Health – Facility Modernization	1277
12	Statewide-Campus: Pendant Alarm System Replacement	1287
14	Minor Works Programmatic 2025-27	1297
15	Child Study & Treatment Center - Youth Housing	1361
16	Eastern State Hospital: Integrated Safety & Security Controls	1371
21	Eastern State Hospital-Campus: Access Control System	1379
26	Rainier School: Master Plan	1387
27	Medical Lake-Campus: Master Plan Update	1395

2027-29 Biennium

40	Child Study & Treatment Center-Firwood School: Classrooms Addition	1405
47	Child Study & Treatment Center: New Treatment & Recreation Bldg.	1415
57	Western State Hospital- Buildings 28 & 29: Main Corridor Flooring	1423
59	Medical Lake Campus-Program Storage Building: New Construction	1431
62	Fircrest School - Adult Training Program: Modernization	1439

2029-31 Biennium

63	Child Study & Treatment Center: New Resident Cottage	1451
68	Yakima Valley School: New Centralized Program Services Building	1461
69	Special Commitment Center-Clark County CSTF: New Construction	1469
70	Special Commitment Center-Spokane County SCTF: New Construction	1477
71	Western State Hospital-Multiple Buildings: Modernization	1485
76	Pine Lodge-Auto Shop: New Shop & Equipment	1495
79	Child Study & Treatment Center-Administration: Renovation & Addition	1503
82	Fircrest School-Residential Treatment Facility: New Civil 48 Bed	1513

83	Fircrest School-Maintenance Buildings: New Centralized Facility	1525
2031-33 Biennium		
89	Pine Lodge: New Solar Farm	1537
90	Western State Hospital- East Campus: Expansion	1545
93	Eastern State Hospital-Eastlake North: Vehicle Sally Port	1553
94	Lakeland Village: New Solar Farm	1561
100	Western State Hospital-Bldg 29: Dock Entrance Sallyport Install	1569
2033-35 Biennium		
107	Western State Hospital-Building 29: Staff Dining Area	1575

Section A – Ten-Year Plan Summary

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

2025-27 Biennium *

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS001
 Date Run: 9/9/2024 4:44PM

Project Class: Preservation											
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
2 40001182 Statewide - Infrastructure: Emergency Generator Replacement											
		057- State Bldg									
		Constr-Unknown	45,143,000			22,611,000	14,507,000	8,025,000			
		057-1 State Bldg									
		Constr-State				22,611,000	14,507,000	8,025,000			
		Project Total:	45,143,000			22,611,000	14,507,000	8,025,000			
3 40001089 Western State Hospital-Water System: Assessment and Improvements											
		057-1 State Bldg	29,652,000	139,000		2,351,000	27,162,000				
		Constr-State									
4 40000959 Statewide: Communications Systems Condition Assessment											
		042-1 C E P and R I	6,292,000	690,000		5,602,000					
		Acct-State									
		057-1 State Bldg	129,559,000			28,169,000	38,229,000	63,161,000			
		Constr-State									
		Project Total:	135,851,000	690,000	690,000	5,602,000	28,169,000	38,229,000	63,161,000		
5 40001155 Minor Works Preservation 2025-27											
		042-1 C E P and R I	9,780,000				1,500,000	1,136,000	2,835,000	1,192,000	3,117,000
		Acct-State									
		057-1 State Bldg	146,216,000			24,405,000	32,056,000	30,318,000	30,960,000	28,477,000	
		Constr-State									
		Project Total:	155,996,000			25,905,000	33,192,000	33,153,000	32,152,000	31,594,000	
6 40001174 Olympic Heritage Behavioral Health - Main Building: Initial Facil											
		057-1 State Bldg	4,304,000			4,304,000					
		Constr-State									
9 40001142 Eastern State Hospital-Well 1: Pump House Improvement											
		057-1 State Bldg	3,559,000			3,559,000					
		Constr-State									
10 40000960 Statewide: Clean Buildings Act											
		057-1 State Bldg	8,875,000			7,953,000	922,000				
		Constr-State									

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

2025-27 Biennium *

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS001
 Date Run: 9/9/2024 4:44PM

Project Class: Preservation										
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
10	40000960 Statewide: Clean Buildings Act									
	26C-1 Climate Commitment	3,727,000		479,000	3,248,000					
	Accou-State									
	Project Total:	12,602,000	479,000	479,000	3,248,000	7,953,000	922,000			
11	40001175 Olympic Heritage Behavioral Health - Joint Commission Compliance									
	057-1 State Bldg	8,772,000				8,772,000				
	Constr-State									
13	40001123 Rainier School-Cottages: Transformer Replacement									
	042-1 C E P and R I	931,000				931,000				
	Acct-State									
	057-1 State Bldg	5,135,000					5,135,000			
	Constr-State									
	Project Total:	6,066,000				931,000	5,135,000			
17	40000610 Eastern State Hospital-Eastlake: FSU Roofing Replacement									
	057-1 State Bldg	1,755,000				1,755,000				
	Constr-State									
18	40001291 Western State Hospital - Building 29: CMS Certification									
	042-1 C E P and R I	3,776,000				3,776,000				
	Acct-State									
	057-1 State Bldg	157,739,000					157,739,000			
	Constr-State									
	Project Total:	161,515,000				3,776,000	157,739,000			
19	40001292 Western State Hospital - Building 28: CMS Certification									
	042-1 C E P and R I	104,611,000				225,000	9,200,000	95,186,000		
	Acct-State									
20	40000961 Statewide: Electric Vehicle Charging Stations									
	057-1 State Bldg	19,928,000				3,261,000	16,667,000			
	Constr-State									
22	40001119 Special Commitment Center-Multiple Buildings: HVAC Upgrades									

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

2025-27 Biennium *

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS001
 Date Run: 9/9/2024 4:44PM

Project Class: Preservation											
Agency	Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop	New Approp	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33	Estimated 2033-35
	22	40001119 Special Commitment Center-Multiple Buildings: HVAC Upgrades	4,037,000				4,037,000				
		057-1 State Bldg	4,037,000								
		Constr-State									
	23	40001185 Western State Hospital-Building 16: Demolition	613,000				613,000				
		042-1 C E P and R I	613,000								
		Acct-State									
		057-1 State Bldg	6,000,000				6,000,000				
		Constr-State									
		Project Total:	6,613,000				6,613,000				
	24	40001167 Lakeland Village - Campus: Water Main Repairs	3,563,000				3,563,000				
		057-1 State Bldg	3,563,000								
		Constr-State									
	25	30003586 Special Commitment Center-Campus: HVAC Units Replacement	3,911,000				3,911,000				
		057-1 State Bldg	3,911,000								
		Constr-State									
	28	40001161 Medical Lake Campus - Forestry Management	4,471,000				4,471,000				
		057-1 State Bldg	4,471,000								
		Constr-State									
	29	40001180 Rainier School - Campus: Multiple Elevator Modernization	3,200,000				3,200,000				
		057-1 State Bldg	3,200,000								
		Constr-State									
	30	40001160 Eastern State Hospital - Westlake: Modernization	122,795,000				600,000	12,600,000	109,595,000		
		057-1 State Bldg	122,795,000								
		Constr-State									
	31	40001110 Lakeland Village-Campus: Proximity Door Locks	2,851,000				2,851,000				
		057-1 State Bldg	2,851,000								
		Constr-State									
	32	40001186 Western State Hospital-Campus Shower Upgrades	36,212,000				15,521,000	15,521,000	5,170,000		
		057-1 State Bldg	36,212,000								
		Constr-State									
	33	30003582 Western State Hospital-Multiple Buildings: Elevator Modernization									

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

2025-27 Biennium *

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS001
 Date Run: 9/9/2024 4:44PM

Project Class: Preservation											
Agency	Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop	New Approp	Estimated	Estimated	Estimated	
						2025-27	2025-27	2027-29	2029-31	2031-33	2033-35
33	30003582	Western State Hospital-Multiple Buildings: Elevator Modernization	15,624,000	5,060,000	1,000	39,000	10,524,000				
		057-1 State Bldg Constr-State									
34	40001159	Eastern State Hospital - Campus: Road Repairs	6,414,000				6,414,000				
		057-1 State Bldg Constr-State									
35	40001187	Western State Hospital-Buildings 8 & 9: HVAC & Electrical Upgrade	4,462,000				4,462,000				
		057-1 State Bldg Constr-State									
36	40001176	Olympic Heritage Behavioral Health -South Building: Modernization	35,950,000				420,000	35,530,000			
		057-1 State Bldg Constr-State									
37	30003234	DOC/DSHS McNeil Island-Main Dock: Float & Dolphin Replacement	48,607,000		1,000	249,000	8,365,000	10,844,000	29,148,000		
		057-1 State Bldg Constr-State									
38	40001290	DOC/DSHS McNeil Island-Fuel Line Removal	4,357,000				4,357,000				
		057-1 State Bldg Constr-State									
39	40000592	Fircrest School-Support Buildings: Roofing Replacement	3,326,000					3,326,000			
		057-1 State Bldg Constr-State									
41	40000398	Special Commitment Center-Multiple Buildings: Roofing Replacement	3,382,000					3,382,000			
		057-1 State Bldg Constr-State									
42	40001121	Special Commitment Center-Visiting Center: HVAC Upgrades	1,738,000					1,738,000			
		057-1 State Bldg Constr-State									
43	40000410	Fircrest School-ICF Cottages: Respite & Crisis Care Upgrades	3,247,000					3,247,000			
		057-1 State Bldg Constr-State									
44	40001102	Eastern State Hospital-Westlake: Roofing Replacement									

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

2025-27 Biennium *

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS001
 Date Run: 9/9/2024 4:44PM

Project Class: Preservation		Estimated		Prior	Current	Reapprop	New	Estimated	Estimated	Estimated
Agency	Project by Account-EA Type	Total	Expenditures	Expenditures	Expenditures	2025-27	Approp	2027-29	2029-31	2031-33
Priority							2025-27			
44	40001102 Eastern State Hospital-Westlake: Roofing Replacement	6,060,000						6,060,000		
	057-1 State Bldg Constr-State	6,060,000								
45	30002753 Fircrest School-Multiple Buildings: HVAC Decentralization	13,843,000						1,218,000	12,625,000	
	057-1 State Bldg Constr-State	13,843,000								
46	40001120 Special Commitment Center-Redwood Hall: Renovation	59,994,000						5,150,000	54,844,000	
	057-1 State Bldg Constr-State	59,994,000								
48	40001198 Western State Hospital- East Campus: Exterior Site Improvements	4,291,000						4,291,000		
	057-1 State Bldg Constr-State	4,291,000								
49	40001199 Western State Hospital- Central Campus: Paved Parking Lots	7,592,000						7,592,000		
	057-1 State Bldg Constr-State	7,592,000								
50	40000402 Special Commitment Center-Pierce County SCTF: Roofing Replacement	3,211,000						3,211,000		
	057-1 State Bldg Constr-State	3,211,000								
51	40001172 Maple Lane - Commissary: Addition	6,434,000						6,434,000		
	057-1 State Bldg Constr-State	6,434,000								
52	40001105 Eastern State Hospital-Infrastructure: Water Mains Replacement	16,323,000						7,000,000	9,323,000	
	057-1 State Bldg Constr-State	16,323,000								
53	40000408 Fircrest School-Central Kitchen: Dietary Services Modernization	22,024,000						1,600,000	20,424,000	
	057-1 State Bldg Constr-State	22,024,000								
54	40001115 Pine Lodge-Resident Unit D Building: Demolition	4,815,000						4,815,000		
	057-1 State Bldg Constr-State	4,815,000								
55	40001177 Olympic Heritage Behavioral Health: Sally Port Addition									

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

2025-27 Biennium *

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS001

Date Run: 9/9/2024 4:44PM

Project Class: Preservation		Estimated		Prior	Current	Reapprop	New	Estimated	Estimated	Estimated	
Agency	Project by Account-EA Type	Total	Expenditures	Expenditures	Expenditures	2025-27	Approp	2027-29	2029-31	2031-33	Estimated
Priority							2025-27				2033-35
55	40001177 Olympic Heritage Behavioral Health: Sally Port Addition	7,797,000						7,797,000			
	057-1 State Bldg	7,797,000									
	Constr-State										
56	40000409 Yakima Valley School-Two Cottages: Respite & Crisis Care Upgrades	3,281,000						3,281,000			
	057-1 State Bldg	3,281,000									
	Constr-State										
58	40001101 Eastern State Hospital-Eastlake: Hydronic Hot Water Distribution	19,086,000						5,450,000	13,636,000		
	057-1 State Bldg	19,086,000									
	Constr-State										
60	40001173 Maple Lane: Administration Building Renovation	7,333,000						7,333,000			
	057-1 State Bldg	7,333,000									
	Constr-State										
61	30003605 Fircrest School-Site: Paving, Sidewalks, Fencing & Site Lighting	6,298,000						6,298,000			
	057-1 State Bldg	6,298,000									
	Constr-State										
64	40001127 DOC/DSHS McNeil Island-Steilacoom Dock: Replacement	11,128,000							330,000	10,798,000	
	057-1 State Bldg	11,128,000									
	Constr-State										
65	30003235 DOC/DSHS-McNeil Island Barge Slip: Wing Walls Replacement	16,782,000							2,240,000	14,542,000	
	057-1 State Bldg	16,782,000									
	Constr-State										
66	40000413 DOC/DSHS McNeil Island-Still Harbor Dock: Replacement	8,993,000							350,000	8,643,000	
	057-1 State Bldg	8,993,000									
	Constr-State										
67	40001163 Fircrest School - ATP Building: Demolition	4,209,000							4,209,000		
	057-1 State Bldg	4,209,000									
	Constr-State										
72	40001189 Western State Hospital-Building 29: Wards E1 & E2 Renovation	10,467,000									10,467,000
	057-1 State Bldg	10,467,000									
	Constr-State										
73	30002769 Lakeland Village-Administration Building: Replacement										

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

2025-27 Biennium *

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS001

Date Run: 9/9/2024 4:44PM

Project Class: Preservation		Estimated		Prior	Current	Reapprop	New	Estimated	Estimated	Estimated	
Agency	Project by Account-EA Type	Total	Expenditures	Expenditures	Expenditures	2025-27	Approp	2027-29	2029-31	2031-33	2033-35
73	30002769 Lakeland Village-Administration Building: Replacement	44,687,000					44,687,000				
	057-1 State Bldg Constr-State										
74	40001103 Eastern State Hospital-Eastlake: HVAC Pneumatic Controls	5,428,000					5,428,000				
	057-1 State Bldg Constr-State										
75	40001178 Olympic Heritage Behavioral Health - Campus: Slope Stabilization	7,658,000					7,658,000				
	057-1 State Bldg Constr-State										
77	40001122 Special Commitment Center-Vocational/Tech Building: Renovation	37,302,000					37,302,000				
	057-1 State Bldg Constr-State										
78	40001164 Fircrest School - Y-buildings: Demolition	12,896,000					12,896,000				
	057-1 State Bldg Constr-State										
80	40001205 Western State Hospital - Building 28: Forensic Ward Renovations	123,674,000					123,674,000				
	057-1 State Bldg Constr-State										
81	40001170 Lakeland Village-Mason Building: Renovation	5,594,000					5,594,000				
	057-1 State Bldg Constr-State										
84	40001190 Western State Hospital-Building 29: Wards E5 & E6 Renovation	10,870,000					10,870,000				
	057-1 State Bldg Constr-State										
85	40001165 Fircrest School - Campus: Buildings 52 & 53 Demolition	3,352,000					3,352,000				
	057-1 State Bldg Constr-State										
86	40001192 Western State Hospital-Multiple Bldgs: Central Campus Roof Replac	23,906,000								23,906,000	
	057-1 State Bldg Constr-State										
87	40001201 Western State Hospital-Building 29: Clinic Improvements										

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

2025-27 Biennium *

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS001
 Date Run: 9/9/2024 4:44PM

Project Class: Preservation										
Agency	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
87	40001201 Western State Hospital-Building 29: Clinic Improvements	6,670,000							6,670,000	
	057-1 State Bldg Constr-State	6,670,000								
88	40001169 Lakeland Village-Campus: Dormitory Demolition	5,935,000							5,935,000	
	057-1 State Bldg Constr-State	5,935,000								
91	30003122 WSH-Multiple Buildings: Masonry Repointing & Sealing	3,657,000							3,657,000	
	057-1 State Bldg Constr-State	3,657,000								
92	30002760 Rainier School-Domestic Water Pipe Replacement	55,975,000							55,975,000	
	057-1 State Bldg Constr-State	55,975,000								
95	40001193 Western State Hospital-Bldg 28: Nurse Station Improvements	6,968,000							6,968,000	
	057-1 State Bldg Constr-State	6,968,000								
96	40001200 Western State Hospital: Building 28: Trauma Informed Care Renovat	26,683,000							26,683,000	
	057-1 State Bldg Constr-State	26,683,000								
97	40001108 Eastern State Hospital-Campus: Interior Signage Improvements	4,975,000							4,975,000	
	057-1 State Bldg Constr-State	4,975,000								
98	40000556 Eastern State Hospital: New Administration, Therapy & Visitation	60,854,000							60,854,000	
	057-1 State Bldg Constr-State	60,854,000								
99	40001179 Olympic Heritage Behavioral Health- Campus: Parking Lot Repair	4,413,000							4,413,000	
	057-1 State Bldg Constr-State	4,413,000								
101	40001194 Western State Hospital-Building 6: First Floor Renovation	26,859,000							26,859,000	
	058-1 Public Works Assist-State	26,859,000								
102	40001203 Western State Hospital- Building 4: Asbestos Abatement									

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

2025-27 Biennium *

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS001

Date Run: 9/9/2024 4:44PM

Project Class: Preservation											
Agency	Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop	New Approp	Estimated	Estimated	Estimated	
						2025-27	2025-27	2027-29	2029-31	2031-33	2033-35
	102	40001203 Western State Hospital- Building 4: Asbestos Abatement	4,297,000								
		057-1 State Bldg	4,297,000								
		Constr-State									
	103	40001204 Western State Hospital-Campus: Fuel Island Restoration	4,256,000								
		057-1 State Bldg	4,256,000								
		Constr-State									
	104	40000590 Eastern State Hospital-Linden Hall, West Lodge, & Paint Shop Demo	12,123,000								
		057-1 State Bldg	12,123,000								
		Constr-State									
	105	40001158 Eastern State Hospital - Auditorium Renovation	43,786,000								
		057-1 State Bldg	43,786,000								
		Constr-State									
	106	20141304 Medical Lake Campus-Primate Center: Demolition	10,613,000								
		057-1 State Bldg	10,613,000								
		Constr-State									
	108	40001100 Eastern State Hospital-Superintendent House: Upgrades	10,031,000								
		057-1 State Bldg	10,031,000								
		Constr-State									
	109	40001195 Western State Hospital-Buildings 28 & 29: Courtyard Improvements	8,146,000								
		057-1 State Bldg	8,146,000								
		Constr-State									
	999	20081319 Western State Hospital New Kitchen and Commissary Building	29,590,000	29,113,000	477,000						
		057-1 State Bldg	29,590,000	29,113,000	477,000						
		Constr-State									
	999	30000415 Fircrest School-Back-Up Power & Electrical Feeders	5,178,000	4,143,000	710,000						
		057-1 State Bldg	5,178,000	4,143,000	710,000						
		Constr-State									
	999	30000468 Eastern State Hospital: New Boiler Plant	12,379,000	11,762,000	362,000						
		057-1 State Bldg	12,379,000	11,762,000	362,000						
		Constr-State									
	999	30002235 Minor Works Preservation Projects: Statewide									

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

2025-27 Biennium *

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS001
 Date Run: 9/9/2024 4:44PM

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
999	30002235 Minor Works Preservation Projects: Statewide									
	042-1 C E P and R I Acct-State	2,400,000	2,400,000							
	057-1 State Bldg Constr-State	24,285,000	23,079,000	1,169,000	37,000					
	Project Total:	26,685,000	25,479,000	1,169,000	37,000					
999	30002238 Lakeland Village: Code Required Campus Infrastructure Upgrades									
	042-1 C E P and R I Acct-State	2,500,000	2,500,000							
	057-1 State Bldg Constr-State	12,205,000	7,729,000	675,000	3,801,000					
	Project Total:	14,705,000	10,229,000	675,000	3,801,000					
999	30002752 Rainier School-Multiple Buildings: Roofing Replacement & Repairs									
	057-1 State Bldg Constr-State	2,630,000	2,317,000	28,000	285,000					
999	30002755 Fircrest School-Nursing Facilities: Replacement									
	057-1 State Bldg Constr-State	10,293,000	3,127,000	6,479,000	687,000					
	COP-1 Certificate of Part-State									
	Project Total:	10,293,000	3,127,000	6,479,000	687,000					
999	30002759 Eastern State Hospital-Westlake: New HVAC DDC Controls									
	057-1 State Bldg Constr-State	3,850,000	2,327,000	66,000	1,457,000					
999	30003211 DOC/DSHS McNeil Island-Infrastructure: Repairs & Upgrades									
	057-1 State Bldg Constr-State	1,955,000	976,000	17,000	962,000					
999	30003213 DOC/DSHS McNeil Island-Infrastructure: Water System Replacement									
	057-1 State Bldg Constr-State	2,508,000	2,479,000	29,000						

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

2025-27 Biennium *

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS001
 Date Run: 9/9/2024 4:44PM

Project Class: Preservation		Estimated	Prior Expenditures	Current Expenditures	Reapprop	New Approp	Estimated	Estimated	Estimated
Agency Priority	Project by Account-EA Type	Total	Expenditures	Expenditures	2025-27	2025-27	2027-29	2029-31	2031-33
999	30003573 Yakima Valley School-Multiple Buildings: Safety Improvements	1,875,000	1,825,000	44,000	6,000				
	057-1 State Bldg								
	Constr-State								
999	30003579 Western State Hospital-Multiple Buildings: Fire Suppression	1,000,000	945,000		55,000				
	057-1 State Bldg								
	Constr-State								
999	30003603 Western State Hospital-Forensic Services: Roofing Replacement	1,955,000	1,901,000	29,000	25,000				
	057-1 State Bldg								
	Constr-State								
999	30003616 Eastern State Hospital: Emergency Electrical System Upgrades	2,055,000	880,000	361,000	814,000				
	057-1 State Bldg								
	Constr-State								
999	40000381 Minor Works Preservation Projects: Statewide 2019-21								
	042-1 C E P and R I	1,665,000	816,000	458,000	391,000				
	Acct-State								
	057-1 State Bldg	13,384,000	7,409,000	2,816,000	3,159,000				
	Constr-State								
	Project Total:	15,049,000	8,225,000	3,274,000	3,550,000				
999	40000392 Western State Hospital-Multiple Buildings: Fire Doors Replacement	5,100,000	533,000	1,856,000	2,711,000				
	057-1 State Bldg								
	Constr-State								
999	40000404 Eastern State Hospital-Eastlake & Westlake: Fire & Smoke Controls	2,050,000	418,000	11,000	1,621,000				
	057-1 State Bldg								
	Constr-State								
999	40000405 Eastern State Hospital-Westlake: Fire Stops	2,130,000	1,052,000	145,000	933,000				
	057-1 State Bldg								
	Constr-State								
999	40000492 Eastern State Hospital-EL & WL: HVAC Compliance & Monitoring	1,915,000	1,411,000	1,000	503,000				
	057-1 State Bldg								
	Constr-State								
999	40000493 Eastern State Hospital-Activity Therapy Building: HVAC Upgrades								

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

2025-27 Biennium *

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS001
 Date Run: 9/9/2024 4:44PM

Project Class: Preservation		Estimated		Prior	Current	Reapprop	New	Estimated	Estimated	Estimated
Agency	Project by Account-EA Type	Total	Expenditures	Expenditures	Expenditures	2025-27	Approp	2027-29	2029-31	2031-33
999	40000493 Eastern State Hospital-Activity Therapy Building: HVAC Upgrades	3,715,000	311,000			3,404,000				
	057-1 State Bldg Constr-State									
999	40000555 Child Study & Treatment Center-Gymnasium: Floor Replacement	1,925,000				1,925,000				
	057-1 State Bldg Constr-State									
999	40000559 Child Study & Treatment Center-Emergency Power: Replacement	800,000				800,000				
	057-1 State Bldg Constr-State									
999	40000571 Minor Works Preservation Projects: Statewide 2021-23	1,845,005	372,110	234,895		1,238,000				
	042-1 C E P and R I Acct-State									
	057-1 State Bldg Constr-State	9,744,995	3,975,560	2,806,435		2,963,000				
	Project Total:	11,590,000	4,347,670	3,041,330		4,201,000				
999	40000572 Lakeland Village-Cottages: Roofing Replacement	1,300,000	127,000			1,173,000				
	057-1 State Bldg Constr-State									
999	40000573 Rainier School-Cottages: Roofing Replacement	3,800,000	319,000			3,481,000				
	057-1 State Bldg Constr-State									
999	40000589 Western State Hospital-Building 29: Roofing Replacement	5,034,992	2,637,330	1,189,662		1,208,000				
	057-1 State Bldg Constr-State									
999	40000594 Western State Hospital-Multiple Bldgs: Sprinkler Head Replacement	1,394,000	109,000			1,285,000				
	057-1 State Bldg Constr-State									
999	40000606 Clean Energy Community Decarbonization	3,350,000				3,350,000				
	057-1 State Bldg Constr-State									

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

2025-27 Biennium *

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS001
 Date Run: 9/9/2024 4:44PM

Project Class: Preservation		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
999	40000606 Clean Energy Community Decarbonization	1,100,000		135,000	965,000					
	26C-1 Climate Commit Accou-State									
	Project Total:	4,450,000		135,000	4,315,000					
999	40000888 Western State Hospital-Building 27: Roofing Replacement	1,200,007	763,377	630	436,000					
	057-1 State Bldg Constr-State									
999	40000946 Fircrest School-ICF Cottages: HVAC & Water Heater Improvements	5,779,828	174,828	154,000	5,451,000					
	057-1 State Bldg Constr-State									
999	40000948 Western State Hospital-Building 29: CMS Certification	219,712	189,712		30,000					
	057-1 State Bldg Constr-State									
999	40000954 Minor Works Preservation 2023-25	3,482,000		519,000	2,963,000					
	042-1 C E P and R I Acct-State									
	057-1 State Bldg Constr-State	7,666,000		1,300,000	6,366,000					
	Project Total:	11,148,000		1,819,000	9,329,000					
999	40000955 DOC/DSHS McNeil Island-Infrastructure: Repairs & Upgrades 2023-25	2,451,000			2,451,000					
	057-1 State Bldg Constr-State									
999	40000962 Yakima Valley School-Main Building: Exterior Window Replacem	5,330,000		126,000	5,204,000					
	057-1 State Bldg Constr-State									
	26C-1 Climate Commit Accou-State									
	Project Total:	5,330,000		126,000	5,204,000					
999	40000964 Medical Lake-Campus: Electrical Feeder Replacement									

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

2025-27 Biennium *

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS001
 Date Run: 9/9/2024 4:44PM

Project Class: Preservation		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
999	40000964 Medical Lake-Campus: Electrical Feeder Replacement	685,000	133,000	133,000	552,000					
	042-1 C E P and R I									
	Acct-State									
	057-1 State Bldg	1,392,000			1,392,000					
	Constr-State									
	Project Total:	2,077,000	133,000	133,000	1,944,000					
999	40000965 Special Commitment Center-Campus: Fire Alarm Replacement	5,115,000			5,115,000					
	057-1 State Bldg									
	Constr-State									
999	40000969 Eastern State Hospital-AT Bldg: Electrical & Emerg. Generator	3,205,000	161,000	161,000	3,044,000					
	057-1 State Bldg									
	Constr-State									
999	40000970 Eastern State Hospital-Eastlake: Nursing Station Improvements	1,740,000	296,000	296,000	1,444,000					
	057-1 State Bldg									
	Constr-State									
999	40000971 Rainier School-Laundry: Commercial Washing Machines Replacement	1,855,000			1,855,000					
	057-1 State Bldg									
	Constr-State									
999	40001149 Western State Hospital-East Campus: Well Replacement	4,540,000			4,540,000					
	057-1 State Bldg									
	Constr-State									
	23N-1 MTC Capital	4,540,000			4,540,000					
	Account-State									
	Project Total:	4,540,000			4,540,000					
999	91000066 DSHS & DCYF Fire Alarms	16,818,985	10,927,495	2,856,490	3,035,000					
	057-1 State Bldg									
	Constr-State									
999	91000068 Eastern State Hospital Elevators	2,700,023	1,987,833	92,190	620,000					
	042-1 C E P and R I									
	Acct-State									
999	91000070 Western State Hospital & CSTC Power Upgrades									

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

2025-27 Biennium *

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS001

Date Run: 9/9/2024 4:44PM

Project Class: Preservation										
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
999	91000070 Western State Hospital & CSTC Power Upgrades	2,300,015	1,768,885	426,130	105,000					
	057-1 State Bldg Constr-State									
999	91000078 Rainier School-PATs E,C Cottage Cooling Upgrades	7,999,923	7,856,923	116,000	27,000					
	057-1 State Bldg Constr-State									
Total: Preservation		2,067,473,485	142,102,045	31,209,440	95,938,000	217,692,000	439,309,000	723,347,000	357,492,000	60,384,000

Project Class: Program										
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
1	91000067 Western State Hospital: New Forensic Hospital	946,999,976	19,569,186	44,458,790	600,972,000	282,000,000				
	057-1 State Bldg Constr-State									
7	92000046 Maple Lane - Rapid BH Bed Capacity	56,122,000		830,000	21,040,000	23,071,000	11,181,000			
	057-1 State Bldg Constr-State									
8	40001145 Olympic Heritage Behavioral Health – Facility Modernization	11,922,000		1,000	854,000	11,067,000				
	057-1 State Bldg Constr-State									
	26V-1 Capital Comm	13,700,000			13,700,000					
	Asst Ac-State									
Project Total:		25,622,000	1,000	1,000	14,554,000	11,067,000				
12	40001183 Statewide-Campus: Pendant Alarm System Replacement									
	042-1 C E P and R I	815,000				815,000				
	Acct-State									
	057-1 State Bldg Constr-State	34,000,000				34,000,000				

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

2025-27 Biennium *

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS001
 Date Run: 9/9/2024 4:44PM

Project Class: Program										
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
Project Total:		34,815,000				34,815,000				
14	40001154 Minor Works Programmatic 2025-27									
	042-1 C E P and R I	100,000				100,000				
	Acct-State									
	057-1 State Bldg	15,721,000				15,721,000				
	Constr-State									
Project Total:		15,821,000				15,821,000				
15	91000084 Child Study & Treatment Center - Youth Housing			293,000	5,118,000	32,548,000				
	057-1 State Bldg	37,959,000								
	Constr-State									
16	40000558 Eastern State Hospital: Integrated Safety & Security Controls									
	042-1 C E P and R I	2,292,000				2,292,000				
	Acct-State									
	057-1 State Bldg	1,000,000				1,000,000				
	Constr-State									
Project Total:		3,292,000				3,292,000				
21	40000967 Eastern State Hospital-Campus: Access Control System									
	057-1 State Bldg	5,117,000				5,117,000				
	Constr-State									
26	40001181 Rainier School: Master Plan									
	057-1 State Bldg	387,000				387,000				
	Constr-State									
27	40001118 Medical Lake-Campus: Master Plan Update									
	042-1 C E P and R I	772,000				772,000				
	Acct-State									
40	40001096 Child Study & Treatment Center-Firwood School: Classrooms Additio							4,660,000		
	057-1 State Bldg	4,660,000								
	Constr-State									
47	40000554 Child Study & Treatment Center: New Treatment & Recreation Bldg.									
	057-1 State Bldg	8,978,000						1,500,000		7,478,000
	Constr-State									

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

2025-27 Biennium *

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS001

Date Run: 9/9/2024 4:44PM

Project Class: Program		Estimated	Prior Expenditures	Current Expenditures	Reapprop	New Approp	Estimated	Estimated	Estimated
Agency Priority	Project by Account-EA Type	Total			2025-27	2025-27	2027-29	2029-31	2031-33
57	40001188 Western State Hospital- Buildings 28 & 29: Main Corridor Flooring 057-1 State Bldg Constr-State	2,671,000				2,671,000			
59	40000568 Medical Lake Campus-Program Storage Building: New Construction 057-1 State Bldg Constr-State	8,026,000				8,026,000			
62	40001166 Fircrest School - Adult Training Program: Modernization 057-1 State Bldg Constr-State	9,284,000				9,284,000			
63	40000553 Child Study & Treatment Center: New Resident Cottage 057-1 State Bldg Constr-State	19,904,000				19,904,000			
68	30003607 Yakima Valley School: New Centralized Program Services Building 057-1 State Bldg Constr-State	9,735,000				9,735,000			
69	40000536 Special Commitment Center-Clark County CSTF: New Construction 057-1 State Bldg Constr-State	65,609,000				65,609,000			
70	40000421 Special Commitment Center-Spokane County SCTF: New Construction 057-1 State Bldg Constr-State	62,383,000				62,383,000			
71	40001095 Western State Hospital-Multiple Buildings: Modernization 057-1 State Bldg Constr-State	120,545,000				120,545,000			
76	40001116 Pine Lodge-Auto Shop: New Shop & Equipment 057-1 State Bldg Constr-State	10,202,000				10,202,000			
79	40001097 Child Study & Treatment Center-Administration: Renovation & Addit 057-1 State Bldg Constr-State	10,711,000				10,711,000			
82	40001125 Fircrest School-Residential Treatment Facility: New Civil 48 Bed								

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

2025-27 Biennium *

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS001

Date Run: 9/9/2024 4:44PM

Project Class: Program		Estimated		Prior	Current	Reapprop	New	Estimated	Estimated	Estimated
Agency	Project by Account-EA Type	Total	Expenditures	Expenditures	Expenditures	2025-27	Approp	2027-29	2029-31	2031-33
Priority							2025-27			
82	40001125 Fircrest School-Residential Treatment Facility: New Civil 48 Bed									
	057-1 State Bldg	92,615,000							92,615,000	
	Constr-State									
83	40000419 Fircrest School-Maintenance Buildings: New Centralized Facility									
	057-1 State Bldg	24,624,000							24,624,000	
	Constr-State									
89	40001117 Pine Lodge: New Solar Farm									
	057-1 State Bldg	8,769,000								8,769,000
	Constr-State									
90	40001191 Western State Hospital- East Campus: Expansion									
	057-1 State Bldg	21,416,000								21,416,000
	Constr-State									
93	40000418 Eastern State Hospital-Eastlake North: Vehicle Sally Port									
	057-1 State Bldg	8,749,000								8,749,000
	Constr-State									
94	40000597 Lakeland Village: New Solar Farm									
	057-1 State Bldg	8,193,000								8,193,000
	Constr-State									
100	40001202 Western State Hospital-Bldg 29: Dock Entrance Sallyport Install									
	057-1 State Bldg	3,054,000								3,054,000
	Constr-State									
107	40001091 Western State Hospital-Building 29: Staff Dining Area									
	057-1 State Bldg	11,339,000								11,339,000
	Constr-State									
999	30002765 Western State Hospital-Forensic Services: Two Wards Addition									
	057-1 State Bldg	30,500,000	24,343,000	2,829,000						3,328,000
	Constr-State									
999	30003324 Child Study and Treatment Center: CLIP Capacity									
	057-1 State Bldg	12,943,000	12,865,000	65,000						13,000
	Constr-State									
999	30003569 State Psychiatric Hospitals: Compliance with Federal Requirements									

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

2025-27 Biennium *

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS001

Date Run: 9/9/2024 4:44PM

Agency	Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop	New Approp	Estimated	Estimated	Estimated	Estimated
999	30003569	State Psychiatric Hospitals: Compliance with Federal Requirements									
		057-1 State Bldg	2,000,000	1,926,000	5,000	69,000					
		Constr-State									
999	30003571	Western State Hospital: Master Plan Update									
		042-1 C E P and R I	525,000	456,000		69,000					
		Acct-State									
999	30003577	Special Commitment Center-Community Facilities: New Capacity									
		042-1 C E P and R I	500,000	406,000	49,000	45,000					
		Acct-State									
		057-1 State Bldg	6,000,000	2,000	52,000	5,946,000					
		Constr-State									
		Project Total:	6,500,000	408,000	101,000	5,991,000					
999	30003601	Fircrest School: Campus Master Plan & Rezone									
		042-1 C E P and R I	325,000	325,000							
		Acct-State									
		057-1 State Bldg	168,000	60,000	49,000	59,000					
		Constr-State									
		Project Total:	493,000	385,000	49,000	59,000					
999	30003849	Behavioral Health: Compliance with Systems Improvement Agreement									
		057-1 State Bldg	8,900,000	8,776,000		124,000					
		Constr-State									
999	40000382	Minor Works Program Projects: Statewide 2019-21									
		042-1 C E P and R I	955,000	742,000	213,000						
		Acct-State									
		057-1 State Bldg	1,800,000	1,667,000	133,000						
		Constr-State									
		Project Total:	2,755,000	2,409,000	346,000						
999	40000411	Child Study and Treatment Center-Ketron: LSA Expansion									
		057-1 State Bldg	3,000,000	91,000	168,000	2,741,000					
		Constr-State									

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

2025-27 Biennium *

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS001
 Date Run: 9/9/2024 4:44PM

Project Class: Program		Estimated	Prior Expenditures	Current Expenditures	Reapprop	New Approp	Estimated	Estimated	Estimated
Agency Priority	Project by Account-EA Type	Total			2025-27	2025-27	2027-29	2031-33	2033-35
999	40000567 Maple Lane-Columbia Cottage: Behavioral Health Expansion	5,950,002	3,277,522	2,311,480	361,000				
	057-1 State Bldg								
	Constr-State								
999	40000569 Minor Works Program Projects: Statewide 2021-23	2,754,997	1,433,617	843,380	478,000				
	057-1 State Bldg								
	Constr-State								
999	40000574 Transitional Care Center-Main Building: Patient Rooms Cooling								
	706-2 Coro St Fisc								
	Reco Fd-Federal								
	706-8 Coro St Fisc	2,355,038	20,038	1,141,000	1,194,000				
	Reco Fd-Federal								
	Stimulus								
	Project Total:	2,355,038	20,038	1,141,000	1,194,000				
999	40000578 Statewide-Behavioral Health: Patient Safety Improvements 2021-23	6,999,999	1,943,749	856,250	4,200,000				
	057-1 State Bldg								
	Constr-State								
999	40000953 Minor Works Programmatic 2023-25	2,377,000		206,000	2,171,000				
	042-1 C E P and R I								
	Acct-State								
	057-1 State Bldg	3,618,000		152,000	3,466,000				
	Constr-State								
	Project Total:	5,995,000		358,000	5,637,000				
999	40001140 Diversion and Recovery Community Capacity	500,000		340,000	160,000				
	057-1 State Bldg								
	Constr-State								
999	40001153 Olympic Heritage Behavioral Health - Facility Purchase	30,000,000		29,965,000	35,000				
	057-1 State Bldg								
	Constr-State								
999	91000019 ESH and WSH-All Wards: Patient Safety Improvements	9,869,000	9,869,000						
	042-1 C E P and R I								
	Acct-State								

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

2025-27 Biennium *

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS001
 Date Run: 9/9/2024 4:44PM

Project Class: Program										
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
999	91000019 ESH and WSH-All Wards: Patient Safety Improvements	8,800,005	6,078,575	1,702,430	1,019,000					
	057-1 State Bldg Constr-State									
	Project Total:	18,669,005	15,947,575	1,702,430	1,019,000					
999	91000075 BH: State Operated Community Civil 16-Bed Capacity	20,190,022	19,092,732	605,290	492,000					
	057-1 State Bldg Constr-State									
999	91000077 BH: State Owned, Mixed Use Community Civil 48-Bed Capacity	78,753,994	10,919,704	30,213,290	37,621,000					
	057-1 State Bldg Constr-State									
999	91000080 Western State Hospital Treatment & Recovery Center	24,599,978	1,890,548	14,455,430	8,254,000					
	057-1 State Bldg Constr-State									
999	91000090 BH Rapid Community Capacity	5,000,000			5,000,000					
	057-1 State Bldg Constr-State									
999	92000044 Residential Habilitation Center Land Management	150,000			150,000					
	042-1 C E P and R I Acct-State									
Total: Program		1,907,908,011	125,753,671	131,937,340	718,679,000	408,890,000	37,322,000	423,806,000	50,181,000	11,339,000

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	159,960,028	19,736,728	2,732,300	13,801,000	11,024,000	10,336,000	98,021,000	1,192,000	3,117,000	
057- State Bldg Constr-Unknown										
057-1 State Bldg Constr-State	3,757,810,430	248,098,950	158,533,480	771,965,000	615,558,000	466,295,000	1,049,132,000	379,622,000	68,606,000	

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

2025-27 Biennium *

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS001

Date Run: 9/9/2024 4:44PM

Total Account Summary									
<u>Account-Expenditure Authority Type</u>	<u>Estimated Total</u>	<u>Prior Expenditures</u>	<u>Current Expenditures</u>	<u>Reapprop 2025-27</u>	<u>New Approp 2025-27</u>	<u>Estimated 2027-29</u>	<u>Estimated 2029-31</u>	<u>Estimated 2031-33</u>	<u>Estimated 2033-35</u>
058-1 Public Works Assist-State	26,859,000								
23N-1 MTC Capital Account-State	4,540,000			4,540,000					
26C-1 Climate Commit Accou-State	10,157,000		740,000	9,417,000					26,859,000
26V-1 Capital Comm Asst Ac-State	13,700,000			13,700,000					
706-2 Coro St Fisc Reco Fd-Federal		20,038							
706-8 Coro St Fisc Reco Fd-Federal Stimulus	2,355,038		1,141,000	1,194,000					
COP-1 Certificate of Part-State									
Total	3,975,381,496	267,855,716	163,146,780	814,617,000	626,582,000	476,631,000	1,147,153,000	407,673,000	71,723,000

September 5, 2024

Jeanne Rodriguez
Management Analyst 5
Office of Capital Programs
Facilities, Finance, & Analytics Administration
Washington State Department of Social and Health Services

In future correspondence please refer to:

Project Tracking Code: 2024-09-06331

Property: Washington State Department of Social and Health Services Preliminary 2025-27
Capital Budget Request Review

Re: DAHP Comments

Dear Jeanne:

Thank you for contacting the Washington State Department of Archaeology and Historic Preservation (DAHP). The DSHS 2025-27 Capital Budget Request has been reviewed on behalf of the State Historic Preservation Officer (SHPO) under provisions of Governor's Executive Order 21-02 (GEO 21-02), based on the Excel sheet provided in your email.

Should projects become obligated with Washington State Capital Funding and include ground-disturbing activities and/or alterations to the interior or exterior of buildings or structures 45 years of age or older, we will request consultation with DAHP under GEO 21-02. Consultation may be initiated using the EZ/Project Review form found on our website but may require additional information/consultation after the submittal of the form. We recommend consulting with DAHP early and often regarding projects on known historic resources to ensure proper and efficient reviews.

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

A handwritten signature in black ink, appearing to read 'M. Levesque', with a stylized flourish at the end.

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 2025-27

Priority	Project Title	Requested Funding	2025-27 Estimate	Year Constructed	Constructed Prior to 1980?	Disturbs > 1 CF Earth	DAHP Review Required?
1	Western State Hospital: New Forensic Hospital	Construction	\$ 282,000,000	New	No	Yes	Yes
2	Statewide - Infrastructure: Emergency Generator Replacement	Design and Construction	\$ 22,611,000	Not Applicable	Not Applicable	No	No
3	Western State Hospital-Infrastructure: Water System Improvements	Construction	\$ 27,162,000	Unknown	Not Applicable	Yes	Yes
4	Statewide: Communications Systems Condition Assessment	Design and Construction	\$ 28,169,000	Not Applicable	Not Applicable	No	No
5	Statewide -2025-27 Minor Work Preservation	See List Below	\$ 25,905,000	See List Below	See List Below	See List Below	See List Below
6	Olympic Heritage Behavioral Health - Main Building: Initial Facility Improvements	Construction	\$ 4,304,000	1937	Yes	No	Yes
7	Maple Lane - Rapid Bed Capacity	Design and Construction	\$ 23,071,000	1982-1995	No	No	Yes
8	Olympic Heritage Behavioral Health- Interior Modernization	Design and Construction	\$ 11,067,000	1937	Yes	No	Yes
9	Eastern State Hospital - Well House #1: Pump House Improvements	Design and Construction	\$ 3,599,000	1963	Yes	No	No
10	Statewide: Clean Building Act	Design and Construction	\$ 7,953,000	Not Applicable	Not Applicable	No	No
11	Olympic Heritage Behavioral Health - Joint Commission Compliance	Design and Construction	\$ 8,772,000	1937	Yes	No	Yes
12	Statewide-Campus: Pendant Alarm System Replacement	Design and Construction	\$ 34,815,000	Not Applicable	Not Applicable	No	No
13	Rainier School - Cottages: Transformer Replacement	Design and Construction	\$ 931,000	New	No	Yes	Yes
14	Statewide -2025-27 Minor Work Programmatic	See List Below	\$ 15,821,000	See List Below	See List Below	See List Below	See List Below
15	Child Study & Treatment Center Youth Housing	Design and Construction	\$ 32,548,000	New	No	Yes	Yes
16	Eastern State Hospital - Campus: Integrated Safety & Security Controls System	Design and Construction	\$ 3,292,000	Not Applicable	Not Applicable	No	No
17	Eastern State Hospital - Eastlake: FSU Roofing Replacement	Design and Construction	\$ 1,755,000	1933	Yes	No	Yes
18	WSH Building 29 CMS Certification	Design and Construction	\$ 3,776,000	1982	Yes	No	Yes
19	WSH Building 28 CMS Certification	Design and Construction	\$ 225,000	1982	Yes	No	Yes
20	Statewide: Electronic Vehicle Charging Stations	Design and Construction	\$ 3,261,000	New	Not Applicable	Yes	No
21	Eastern State Hospital - Campus: Access Control System	Design and Construction	\$ 5,117,000	Not Applicable	Not Applicable	No	No
22	Special Commitment Center - Multiple Buildings: HVAC System Upgrades	Design and Construction	\$ 4,037,000	Not Applicable	Not Applicable	No	No
23	Western State Hospital-Building 16: Demolition	Construction	\$ 6,613,000	1930	Yes	Yes	Yes
24	Lakeland Village - Campus: Water Main Repairs	Design and Construction	\$ 3,563,000	Unknown	Not Applicable	Yes	No
25	Special Commitment Center - Cedar & Alder: HVAC Units Replacement	Design and Construction	\$ 3,911,000	Not Applicable	Not Applicable	No	No
26	Rainier School: Master Plan	Master Plan	\$ 387,000	Not Applicable	Not Applicable	No	No
27	Medical Lake Complex - Campus: Masterplan	Master Plan	\$ 722,000	Not Applicable	Not Applicable	No	No
28	Medical Lake Complex - Campus: Forestry Management	N/A	\$ 4,471,000	Not Applicable	Not Applicable	No	No
29	Rainier School - Campus: Multiple Elevator Modernization	Design and Construction	\$ 3,200,000	Not Applicable	Not Applicable	No	No
30	Eastern State Hospital - Westlake: Modernization	Design and Construction	\$ 600,000	1982	Yes	No	Yes
31	Lakeland Village - Campus: Proximity Door Locks Replacement	Design and Construction	\$ 2,851,000	Not Applicable	Not Applicable	No	No
32	Western State Hospital-Campus Shower Upgrades	Design and Construction	\$ 15,521,000	Not Applicable	Not Applicable	No	No
33	Western State Hospital-Multiple Buildings: Elevator Modernization	Construction	\$ 10,524,000	Not Applicable	Not Applicable	No	No
34	Eastern State Hospital - Campus: Road Repairs	Construction	\$ 6,414,000	Not Applicable	Not Applicable	Yes	No
35	Western State Hospital- Buildings 8 & 9: HVAC & Electrical Upgrades	Design and Construction	\$ 4,462,000	Not Applicable	Not Applicable	No	No
36	Olympic Heritage Behavioral Health -South Building: Modernization	Design and Construction	\$ 420,000	1933	Yes	No	Yes
37	DOC/DSHS McNeil Island-Main Dock: Replacement	Design and Construction	\$ 8,365,000	Not Applicable	Not Applicable	No	No
38	DOC/DSHS McNeil Island-Fuel Tank Farm: Decommissioning	Construction	\$ 4,357,000	Not Applicable	Not Applicable	No	No

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

Minor Works Preservation Projects 2025-27

Priority	Project Title	Requested Funding	2023-25 Estimate	Year Constructed	Constructed Prior to 1978?	Disturbs > 1 CF Earth	DAHP Review Required?
1	TCCS-Campus Backup Generator Replacement	Design and Construction	\$ 1,383,000	Not Applicable	Not Applicable	No	No
2	SCC-North Housing: Roofing Replacement	Design and Construction	\$ 1,340,000	Not Applicable	Not Applicable	No	No
3	ESH-Westlake: Transformer Wall Repairs	Design and Construction	\$ 524,000	Not Applicable	Not Applicable	No	No
4	ESH-Kitchen: Upgrade Hood Fire System	Design and Construction	\$ 233,000	Not Applicable	Not Applicable	No	No
5	SCC-South Housing: Roofing Replacement	Design and Construction	\$ 1,245,000	Not Applicable	Not Applicable	No	No
6	LV-Food Service: Loading Dock	Design and Construction	\$ 1,019,200	Not Applicable	Not Applicable	No	No
7	ESH-Eastlake: Server Rooms HVAC	Design and Construction	\$ 655,000	Not Applicable	Not Applicable	No	No
8	CSTC - Multiple Buildings: Cottage Door Replacement	Design and Construction	\$ 364,000	Not Applicable	Not Applicable	No	No
9	SCC PC SCF-Multiple Buildings: HVAC Replacement	Design and Construction	\$ 255,000	Not Applicable	Not Applicable	No	No
10	LV-North Cottages: Update Shower Enclosures	Design and Construction	\$ 1,500,000	Not Applicable	Not Applicable	No	No
11	LV-Cottages: Insulate Attic Sprinkler Lines	Design and Construction	\$ 1,092,000	Not Applicable	Not Applicable	No	No
12	ESH-Fuel Island: Renovation	Design and Construction	\$ 1,500,000	Not Applicable	Not Applicable	Yes	No
13	ESH-Eastlake: APU Wards Seclusion Rooms Addition	Design and Construction	\$ 1,500,000	Not Applicable	Not Applicable	No	No
14	LV-Campus: Lift Station Improvements	Design and Construction	\$ 1,310,000	Not Applicable	Not Applicable	No	No
15	WSH-Building 29: Windows & Wall Repairs	Design and Construction	\$ 728,000	1982	Yes	No	Yes
16	CSTC - Building 51: Fire Alarm Panel Replacement	Design and Construction	\$ 510,000	Not Applicable	Not Applicable	No	No
17	ESH-Wells 1 & 2 : New Security Cameras	Design and Construction	\$ 291,000	Not Applicable	Not Applicable	No	No
18	WSH-WSH-Multiple Buildings: Half-Doors Replacement	Design and Construction	\$ 582,000	Not Applicable	Not Applicable	No	No
19	LV-Mason Building: Roofing Replacement	Design and Construction	\$ 946,000	1962	Yes	No	Yes
20	RS-Maintenance Shop: Roofing Replacement	Design and Construction	\$ 677,000	Not Applicable	Not Applicable	No	No
21	RS-Campus Electronic Computer Heating System Replacement	Design and Construction	\$ 1,200,000	Not Applicable	Not Applicable	No	No
22	WSH-Building 29: Exam Room Fire Alarm Door Holds	Design and Construction	\$ 437,000	Not Applicable	Not Applicable	No	No
23	PL-Gym: HVAC Unit & Controls Upgrades	Design and Construction	\$ 335,000	Not Applicable	Not Applicable	No	No
24	ESH-Reservoirs: Safety Systems Installation	Design and Construction	\$ 692,000	Not Applicable	Not Applicable	No	No
25	WSH-Civil Wards: Patient Room Vision Panels	Design and Construction	\$ 1,456,000	Not Applicable	Not Applicable	No	No
26	LV-Administration: Paging Equipment Relocation	Design and Construction	\$ 291,000	Not Applicable	Not Applicable	No	No
27	WSH-Bldg. 29: Satellite Pharmacy Renovations	Design and Construction	\$ 728,000	Not Applicable	Not Applicable	No	No
28	WSH-Campus: Steam Line Repairs	Design and Construction	\$ 546,000	Not Applicable	Not Applicable	No	No
29	YVS-Main Building: Cooling Tower Replacement	Design and Construction	\$ 1,274,000	Not Applicable	Not Applicable	No	No

Minor Works Programmatic Projects 2025-27

Priority	Project Title	Requested Funding	2023-25 Estimate	Year Constructed	Constructed Prior to 1978?	Disturbs > 1 CF Earth	DAHP Review Required?
1	CSTC - Site: Playground Equipment Replacement	Design and Construction	\$ 510,000	Not Applicable	Not Applicable	Yes	No
2	OHBH - Administration Courtyard: Renovation	Design and Construction	\$ 510,000	Not Applicable	Not Applicable	No	No
3	LV - Campus: Eyewash Stations	Design and Construction	\$ 364,000	Not Applicable	Not Applicable	No	No
4	ESH - Eastlake: Recreational Yard Restrooms	Design and Construction	\$ 1,238,000	Not Applicable	Not Applicable	Yes	No
5	OHBH - Campus: Security Fencing in Stairwells	Design and Construction	\$ 327,000	Not Applicable	Not Applicable	No	No
6	ESH - Campus: Ball Field Improvements	Design and Construction	\$ 655,000	Not Applicable	Not Applicable	Yes	No
7	ESH - AT Building: Acoustics Improvements	Design and Construction	\$ 728,000	Not Applicable	Not Applicable	No	No

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

8	OHBH - Campus: Security Enclosure	Design and Construction	\$ 1,310,000	Not Applicable	Not Applicable	No	No
9	FS - Site: ADA Sidewalks to Upper Campus	Design and Construction	\$ 779,000	Not Applicable	Not Applicable	Yes	No
10	YVS - Main Building: Staff Office Remodel	Design and Construction	\$ 837,000	Not Applicable	Not Applicable	No	No
11	FS - Campus: New Recreational Area	Design and Construction	\$ 182,000	Not Applicable	Not Applicable	Yes	No
12	OHBH - Campus: Wayfinding Signage Installation	Design and Construction	\$ 175,000	Not Applicable	Not Applicable	No	No
13	LV - Campus: New Metal Frame Storage Building	Design and Construction	\$ 1,500,000	Not Applicable	Not Applicable	No	No
14	OHBH - West Building: Office Space Addition	Design and Construction	\$ 1,354,000	Not Applicable	Not Applicable	No	No
15	ESH - Eastlake: Staff Outdoor Space	Design and Construction	\$ 291,000	Not Applicable	Not Applicable	No	No
16	ESH - Governor's Hunting Lodge: Utility Addition & Remodel	Design and Construction	\$ 1,383,000	1933	Yes	Yes	Yes
17	YVS - Site: Pathway to Volunteer Park	Design and Construction	\$ 1,456,000	Not Applicable	Not Applicable	Yes	No
18	ESH - AT Building: Healing Garden	Design and Construction	\$ 510,000	Not Applicable	Not Applicable	Yes	No
19	FS - Site: Campus Wayfinding Signage	Design and Construction	\$ 146,000	Not Applicable	Not Applicable	No	No
20	FS - Campus: Install Perimeter Enclosure	Design and Construction	\$ 364,000	Not Applicable	Not Applicable	Yes	No
21	ML - Horticultural Therapy: New Greenhouse	Design and Construction	\$ 583,000	Not Applicable	Not Applicable	Yes	No
22	ML - Oak Cottage: Parking Lot Expansion	Design and Construction	\$ 437,000	Not Applicable	Not Applicable	Yes	No

Capital FTE Summary

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS004

Date Run: 9/8/2024 8:09PM

FTEs by Job Classification

<u>Job Class</u>	Authorized Budget		2025-27 Biennium	
	2023-25 Biennium		2025-27 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			9.0	9.0
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
Total FTEs			25.0	25.0

Account

<u>Account - Expenditure Authority Type</u>	Authorized Budget		2025-27 Biennium	
	2023-25 Biennium		2025-27 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

Capital FTE Summary**2025-27 Biennium**

*

Version: JR DSHS Submittal to OFM 2025-27**Report Number:** CBS004**Date Run:** 9/8/2024 8:09PM**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.

2025-35 Ten Year Capital Plan Preservation Backlog Reduction Plan

Executive Summary:

The Department of Social and Health Services (DSHS) manages more than 4.3 million square feet of owned facilities with more than 330 buildings on 12 campuses. The Department's owned facilities have an estimated replacement cost of \$2.5 billion with a \$700 million preservation replacement backlog. This represents no change in the replacement cost and a 10% increase in preservation backlog in the last two years. The increasing backlog is primarily due to aging facilities and site infrastructure combined with the lack of sufficient ongoing funding for capital and component replacement. More than half of the Department's property is more than 50 years old with many building components past industry standards for expected useful life.

Already faced with a large preservation backlog ten years ago, DSHS has seen dramatic decreases in dedicated maintenance and capital funding for facilities preservation. Much of the previously proposed capital preservation work has been pushed out two, three, or more biennia in the DSHS Ten-Year Capital Plan. This has resulted in adopting a run-to-failure approach for many critical infrastructure and building components. These failures dramatically increase the cost of recovery and have serious impacts on clients, patients, program delivery, and program staff.

The Office of Capital Programs and Maintenance Operations Division (MOD) use the limited maintenance and capital resources provided in a manner that sustains program services to the best degree possible and supports the agency's role as long term caretakers of public assets and property. The purpose of this plan is to describe the current environment and suggest concepts for addressing the Department's current and future backlog preservation needs.

Agency Mission:

The mission of the Department of Social and Health Services is TRANSFORMING LIVES. This is achieved using five goals:

- 1) Health - Each individual and each community will be healthy.
- 2) Safety - Each individual and each community will be safe.
- 3) Protection - Each individual who is vulnerable will be protected.

- 4) Quality of Life - Each individual in need will be supported to attain the highest possible quality of life.
- 5) Public Trust - Strong management practices will ensure quality and efficiency.

The successful application of these 5-goals will result in the following:

- 1) These facilities will be centers of excellence. Regardless of the duration an individual resides in them, they will receive exceptional care and treatment for their underlying conditions.
- 2) The facilities will be able to attract the highest quality of personnel. It will take top notch staff to produce desired patient healing and positive outcomes.
- 3) These facilities will have a very low rate of recidivism. The desired goal is to have individuals who leave these facilities for the community or to a community-based facility do not return. Thereby, reducing the number of people who are in one of our state owned and operated facilities and/or opening capacity for others in need of our services.
- 4) The public perception of these facilities will be enhanced.

Administration Responsibility:

In support of our agency mission, the Facilities, Finance, and Analytics Administration's responsibility is to meet the unique needs of DSHS clients, patients, and staff by ensuring safe, secure, and efficient facilities in which to live, receive treatment and services, and work.

Challenges and Opportunities:

- Our institutions are not only facilities for training, detention, rehabilitation, and treatment; they are home to about 1,900 people who cannot live independently in the population-at-large.
- Our facilities must provide a safe and secure living environment for people who range from being extremely medically fragile to people who are dangerously harmful to themselves and others.
- Our facilities must meet federal facility requirements which, if not met, will impact federal funding.
- Many residents are abusive, angry, and aggressive. In extreme situations, some level of destructive behavior is allowed until the situation can be controlled in a safe manner. This results in extraordinary wear-and-tear on the facilities and an increased need for corrective maintenance.
- We must provide a facility that is both "home-like" for the residents that live here long-term and must be secure or "hard" enough to resist abuse, maintain safety for staff and residents, and be secure to prevent elopement and other security issues.

- Many facilities and building components have reached or exceeded their expected life without sufficient funding for component replacement, capital renovation, or to construct new facilities. This creates an environment of reaction to immediate system failures instead of increasing focus on performing backlog reducing preventative maintenance or executing planned capital replacement.
- Capital and other preservation resources may not be effectively deployed because of a lack of comprehensive and coordinated service level and facility planning.
- Stakeholders, such as the Legislature, Governor, or Courts can delay or quickly alter agency facilities plans.

Major Obstacles:

The creation of the Maintenance and Operations Division (MOD) program in 2011 and the computerized maintenance management information system have matured enough in its ability to monitor performance to quantify obstacles noted in previous Backlog Reduction Plans.

- Current resources are insufficient to meet the demands of programmatic service needs and asset preservation through preventative maintenance. Most of staff time is spent on corrective maintenance and increasing number of programmatic requests. This is affecting the number of available hours spent on preventative maintenance. An exhaustive and detailed analysis shows that in order to perform all preventative maintenance at each facility the percentage of labor hours for preventative maintenance needs to increase too significantly. It is not possible to accomplish this task with the current vacancies in crucial position
-
- Maintenance and program staff are challenged with making decisions to defer work requests to complete higher priority work. This is a difficult balance with competing programmatic and asset preservation priorities. Obstacles to success in the 2023-2025 biennium and beyond are:
 - ✓ Obtaining the necessary level of funding for MOD staffing to address the extensive and growing amount of preservation backlog/preventative maintenance, routine corrective maintenance, and programmatic requests.
 - ✓ Program management’s acceptance of the importance of backlog reduction, preventive maintenance, and overall asset management in relation to programmatic needs. Program management has historically had the ability to cut facilities maintenance budgets without understanding the short and long term impacts on sustaining safe and functional program space.

- ✓ Responding to urgent failure situations is routine. The agency was provided no funding for unanticipated emergencies. These situations result in requesting special funding from the Office of Financial Management or defunding planned projects.
- ✓ The resources for the ongoing updating and monitoring of the computerized facilities condition reporting system (FICAP) are limited. A fully functional condition assessment system with complete and accurate data is essential for identifying and prioritizing capital and maintenance issues as well as creating appropriate budget requests to meet current facility needs and reduce backlog.
- ✓ Buildings that are currently vacant may or may not be usable for future program needs. Many of these buildings, which are vacant, would require significant funds to make them serviceable. The agency considers many of them candidates for demolition. However, there is no consensus among stakeholders if these buildings have any value for future use.

Strategies:

- Emphasis on acquiring appropriate funding on submission request on aging buildings preservation that have far pasted industry standards for expected useful life.
- Continue to pursuit salary increases for skilled trades such as Electricians, Plumbers, and Heating and Air Conditioning Technicians to increase the recruitment and retention efforts. This impacts our mission statement of preserve the past, maintain the present, and ensure the future. Strategizing a solid plan of working towards recruiting and retaining MOD staff so DSHS will be an employer of choice. This will help the efforts of filling critical vacancies. MODs ability to recruit and retain will in turn address the extensive and growing amount of preservation backlog due to 50 year old buildings with components past industry standards for expected useful life.
- Emphasis on backlog reduction through the submission of maintenance level and capital budget requests in the biennial and supplemental budget cycles.
- Through regular meetings with program management, OCP and MOD will continue to communicate the necessary aspects of asset preservation as part of an overall facilities support plan that includes meeting programmatic and preservation facility needs.
- OCP and MOD will effectively collaborate with program management and stakeholders, like the Office of Financial Management, to create, communicate, receive approval, and reduce backlog according to agency facilities plans. Planning ahead is especially important as it takes four to eight years to plan, get funding, and build or remodel a major facility.
- Improve accuracy of facility condition data in FICAP. Use qualified MOD trades staff and consultants who are performing master planning efforts to maintain the database. This

will improve the accuracy of condition information to allow OCP and MOD to refine and improve backlog reduction plans.

- Continue to the transition from the previous CMMS software to Asset Planner (AP) preventive maintenance (PM) module to all MOD sites. The transition caused some gaps in our building maintenance data. This needs to be corrected to properly capture accurate data. This will include the ability to assess individual component condition during the PM process for inclusion in a backlog reduction plan. For long term planning where capital projects include replacement of backlog items, OCP staff will require PM observation information as part of the capital project development process.
- Improve the process for MOD to request operating funds for non-capital preservation activities. This effort will bring facilities and program budget staff together to properly use the operating budget to fund both programmatic and facility preservation needs.
- Facilities designated for demolition retain backlog and replacement cost. With leadership approval, these buildings will be removed from any future consideration for preservation planning.

Defining Terms:

Preservation Maintenance – Also referred to as Preventative Maintenance. This activity includes performing the maintenance required by manufacturers and builders to maintain warranties and prevent premature failures. National standards and best practices indicate that at least 60% of maintenance resources should be spent on preservation maintenance.

Repair Maintenance – Also referred to as Corrective Maintenance. This activity usually results from systems failure but can result from damage caused by clients or staff. National standards indicate that no more than 20% of maintenance resources should be spent on repair maintenance.

Operating Maintenance – Resources used to operate building heating and cooling systems, campus boilers, sewage and storm water treatment plants, and other activities that support the operation of buildings and building equipment.

Deferred Maintenance – Preservation or scheduled repair maintenance that was delayed usually because of a lack of funds or conflicting priorities.

Preservation Backlog – The total cost of all delayed preservation maintenance and replacement work. This is usually due to of a lack of funds or conflicting priorities. Unlike Deferred Maintenance, Preservation Backlog takes into account building and site equipment and systems that have exceeded their service life.

Maintenance Funding Levels – National industry standards indicate that annual preventative maintenance alone should cost between 2.5% and 3.5% of building replacement cost.

Additional resources are required for facilities having multiple requirements such as a hospital that also requires a higher level of security.

Section B – Preservation Projects

Preservation 2025-27 Biennium

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:14PM

Project Number: 40001182

Project Title: Statewide - Infrastructure: Emergency Generator Replacement

Description

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 2

Program: 030

Project Summary

Department of Social and Health Services (DSHS) hospitals, Residential Habilitation Centers (RHCs), and institutions are equipped with emergency generators. Multiple campuses require additional emergency electrical generation for proper operations. DSHS has been informed by electrical providers that potential power outages may be more frequent depending on weather conditions and fire danger statewide. Current emergency generators were not installed to cover all operational services to continue operations effectively for a prolonged power outage. This project upgrades or installs new emergency generators to support the facilities that operate 24 hours per day 7 days a week.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

The Department of Social and Health Services (DSHS) operates 14 campuses statewide. DSHS has identified deficiencies in emergency power at Eastern State Hospital, Fircrest School, Child Study and Treatment Center, and Western State Hospital. Each facility has lacks a full complement of emergency power for either existing or new programmatic areas that are currently under construction.

Campuses serve individuals with mental and/or behavioral health diagnosis or Individuals with Developmental Disabilities (IDD). Patients and residents are susceptible to changes to their environment. Power outage may affect lighted areas, entertainment, building comfort, therapies, food production, etc. Patients and resident behaviors may be altered. Staff provide comfort for those in their care. Changes in the environment conditions may create an unsafe work environment to staff and visitors.

DSHS campuses are licenses by The Joint Commission (TJC), the Centers for Medicare and Medicaid (CMS), and the Department of Health. Failure in the meeting environment of care standards could be used to issue a citation, jeopardizing the certification.

And now that DSHS has been notified that the loss of power could become more regular during the hot summer months due to wildfires, there is even more desperation to ensure the chillers are supported on a generator. In addition to supporting the chillers for the south end of Eastlake, the new generator will also support medical equipment, egress lighting and nurse station equipment, ensuring the safety of the patients and staff.

Utility providers provided notification in Spring 2024 that the potential of power outages may be greater due to summer weather conditions and wildfire danger. Utilities including Avista, Pacific Power, and Puget Sound Energy have each developed a program called Public Safety Shutoffs. The utilities evaluate weather, site conditions, and electrical infrastructure in determining the threat of wildfire. The utilities will provide up to 48 hours of notification of a potential shutdown. The utilities have indicated the shutdowns may last several days. DSHS has requested to be included on a waiver list. The waiver list would exclude or less the threat of a power outage. DSHS has not been added to a waiver list for either of the utilities.

Emergency generators provide power to a variety of systems throughout a building or many buildings. DSHS has adds emergency generators to building systems that support patient areas and patient support functions. Areas include patient bedrooms (Wards), treatment areas, dietary/kitchen facilities, and patient/staff egress routes. Electrical codes now require that the generator systems have 3-branches of power. Those branches of power consist of the life safety branch, critical branch, and equipment branch. The life safety branch consists of the following: exit signs, emergency lights, powered doors, and so forth. The intent is to enable an occupant to exit the building safely during a utility power outage. The critical branch

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:14PM

Project Number: 40001182

Project Title: Statewide - Infrastructure: Emergency Generator Replacement

Description

supports "direct patient care."

The equipment branch supports HVAC equipment, data rooms, and so forth. There can only be a 10-second delay between when a building is on normal power and when it receives power from a generator. When there is an interruption in the normal supply of electrical power, the generator must have an Automatic Transfer Switch (ATS) to make this transition.

2. WHAT IS THE PROJECT?

This project designs and installs emergency power systems to support energy resiliency required by the Centers for Medicaid and Medicare and the Joint Commission. Emergency generators allow areas to be lit and safe, patients/residents are entertained, building comfort is kept, access to therapy is met, and food production remains viable. These systems are required to be reliable for accreditation.

DSHS is proposing to phase this work over multiple biennia.

2025-27 Biennium (Total Request: \$22,615,000)

Eastern State Hospital, Westlake Hospital (Total Project Cost: \$4,715,500)

The new emergency generator to support the chillers in the Westlake facility. The current generator room has enough space to install the new emergency generator. The project will include:

- + Install a structural concrete pad for the generator.
- + install necessary wiring, cabling and panels to connect with the existing automatic transfer switch.
- + install a new exterior rated generator to be connected with the existing automatic transfer switch.
- + installation of load bank to support future monthly testing of generator.

Eastern State Hospital, Eastlake Hospital (Total Project Cost: \$6,015,000)

The new generator will serve the southern end of Eastlake and the commercial kitchen. The generator will be an exterior rated generator with a dedicated equipment area to patient and staff protection. Installation will support ease of maintaining the generator and associated equipment. The project will include:

- + Redistribute electrical circuits to equipment branch.
- + Install a structural concrete pad for the generator.
- + install necessary wiring, cabling and panels to connect with the existing automatic transfer switch.
- + install a new exterior rated generator to be connected with the existing automatic transfer switch.
- + installation of load bank to support future monthly testing of generator.
- + Creation of new utility yard with fencing, landscaping and hardscaping.

Child Study and Treatment Center (Total Project Cost: \$11,884,500)

The Child Study and Treatment Center is provided emergency power from the Western State Hospital. The electrical load at Western State Hospital and the Child Study and Treatment Center has increased. The Child Study and Treatment Center is currently fed electrically by Western State Hospital. This project interrupts the existing electrical service to Western State Hospital to create a new service for the campus while installing a ne emergency generator.

The project will include the following:

- + Intercept existing electrical feed serving Western State Hospital to support the Child Study and Treatment Center.
- + Provide and install necessary transfer switches and disconnects to support the electrical feed and generator.
- + Install a structural concrete pad for the generator.
- + Install necessary conduit for concrete pad to electrical entrance into Building 29.
- + Provide and install automatic transfer switch to support installed generator and Building 29.
- + install necessary wiring, cabling and panels to connect with the existing automatic transfer switch.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:14PM

Project Number: 40001182

Project Title: Statewide - Infrastructure: Emergency Generator Replacement

Description

- + install a new exterior rated generator to be connected with the new automatic transfer switch.
- + installation of load bank to support future monthly testing of generator.

2027-29 Biennium (Total Request: \$14,507,000)

Fircrest School (Total Project Cost: \$6,392,446)

Fircrest School has a one large emergency generator serving most of the campus. The generator is not sized correctly to serve the 120-bed skilled nursing facility currently under construction. Additional capacity is needed to support this building. The project will include:

- + Install a structural concrete pad for the generator.
- + install necessary wiring, cabling and panels to connect with the existing automatic transfer switch.
- + install a new exterior rated generator to be connected with the existing automatic transfer switch.
- + installation of load bank to support future monthly testing of generator.

Western State Hospital, Building 29 (Total Project Cost: \$8,599,554)

Building 29 is part of the Gage Center for Forensic Services. Building 29 currently has four generators providing emergency power. Two generators were installed when the building was originally constructed in 1982. The other two generators are relatively new with low hours. This project would consolidate the generators into one generator supporting the entire building. The project will include:

- + Install a structural concrete pad for the generator.
- + Install necessary conduit for concrete pad to electrical entrance into Building 29.
- + Provide and install automatic transfer switch to support installed generator and Building 29.
- + install necessary wiring, cabling and panels to connect with the existing automatic transfer switch.
- + install a new exterior rated generator to be connected with the new automatic transfer switch.
- + installation of load bank to support future monthly testing of generator.

2029-2031 Biennium (Total Request: \$8,025,000)

Western State Hospital, Civil Center of Excellence (Total Project Cost: \$8,025,000)

Two generators provide emergency power generation serving the Civil Center of Excellence. These generators are nearing 30 years of age. The generators have low hours. Replacement parts have become difficult to the replacement parts. This project would replace the generators as end of life is approaching.

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

By addressing emergency generator backup power, this project will ensure the patients and staff are able to continue operations during an emergency outage. Campuses will be in full compliance with current regulatory requirements for a functioning limited care psychiatric hospital now and for the future. New and modern equipment will be environmentally sustainable and help to move the campus forward.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

The "Do Nothing" option jeopardizes the Department of Social and Health Services (DSHS) ability to stay certified by the Center of Medicaid and Medicare (CMS) and the Joint Commission. DSHS has the potential of not being able to provide the critical environment of care standards established by certification agencies.

2. Individual Project Requests

DSHS looked at providing multiple decision packages for this work over a longer period of time. This alternative would

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:14PM

Project Number: 40001182

Project Title: Statewide - Infrastructure: Emergency Generator Replacement

Description

increase the time it will take to complete this effort and put the agency at risk longer.

3. Statewide Request (Preferred Alternative)

This is DSHS's preferred alternative. By combining multiple projects an efficiency is created with the use of a single consultant, design strategy, and timelines. A statewide approach can provide DSHS the opportunity to provide similar equipment for ease of future maintenance and functional testing.

5. WHO BENEFITS FROM THE PROJECT?

Staff and patients at all campuses 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.

Bringing a new emergency system online will bolster continued compliance with The Joint Commission (TJC) and Centers for Medicare & Medicaid Service (CMS) requirements ensuring federal funding as well as compliance with other authorities having jurisdiction (AHJ).

Additionally, removing the CSTC load from WSH generators will presumably benefit WSH and relieve to some extent their emergency generator challenges.

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.

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:14PM

Project Number: 40001182

Project Title: Statewide - Infrastructure: Emergency Generator Replacement

Description

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.

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 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 Facilities, Finance, 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.

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

The emergency backup power generator system proposed will most likely include a diesel fueled generator. This will not by itself reduce or eliminate carbon emissions. However, compared to the existing old generator currently in use, the new generators will be highly efficient with technology that can greatly curtail the carbon emissions produced. The generator will not be in continuous use. It only operates when main power fails and during periodic generator tests.

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

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:14PM

Project Number: 40001182

Project Title: Statewide - Infrastructure: Emergency Generator Replacement

Description

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 employes 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?

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 attached C-100.

Location

City: Lakewood

County: Pierce

Legislative District: 028

City: Lakewood

County: Pierce

Legislative District: 028

City: Medical Lake

County: Spokane

Legislative District: 006

City: Shoreline

County: King

Legislative District: 032

Project Type

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:14PM

Project Number: 40001182

Project Title: Statewide - Infrastructure: Emergency Generator Replacement

Description

Project Type

Infrastructure (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057	State Bldg Constr-Unknown					
057-1	State Bldg Constr-State	45,143,000				22,611,000
	Total	45,143,000	0	0	0	22,611,000

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057	State Bldg Constr-Unknown				
057-1	State Bldg Constr-State	14,507,000	8,025,000		
	Total	14,507,000	8,025,000	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 2024

Agency	Department of Social and Health Services
Project Name	SW-Multiple Campuses: Install Emergency Generators
OFM Project Number	40001182

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		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	12.47%
Remodel	Yes	Projected Life of Asset (Years)	40
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.10%	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			
Pre-design Start		Pre-design End	
Design Start	September-27	Design End	December-28
Construction Start	December-28	Construction End	September-30
Construction Duration	21 Months		

Green cells must be filled in by user

Project Cost Summary			
Total Project	\$19,589,653	Total Project Escalated	\$22,605,292
		Rounded Escalated Total	\$22,605,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$22,611,000
Next Biennium			\$0
Out Years			-\$6,000

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

Consultant Services			
Pre-design Services	\$105,600		
Design Phase Services	\$1,205,068		
Extra Services	\$173,020		
Other Services	\$541,408		
Design Services Contingency	\$202,510		
Consultant Services Subtotal	\$2,227,605	Consultant Services Subtotal Escalated	\$2,546,934

Construction			
Maximum Allowable Construction Cost (MACC)	\$12,732,200	Maximum Allowable Construction Cost (MACC) Escalated	\$14,653,206
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$1,273,220		\$1,505,201
Non-Taxable Items	\$0		\$0
Sales Tax	\$1,414,547	Sales Tax Escalated	\$1,631,999
Construction Subtotal	\$15,419,967	Construction Subtotal Escalated	\$17,790,406

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	\$1,104,470		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$1,104,470	Project Administration Subtotal Escalated	\$1,305,705

Other Costs			
Other Costs Subtotal	\$837,610	Other Costs Subtotal Escalated	\$962,247

Project Cost Estimate			
Total Project	\$19,589,653	Total Project Escalated	\$22,605,292
		Rounded Escalated Total	\$22,605,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0		\$0		\$0
Consultant Services					
Consultant Services Subtotal	\$2,546,934		\$2,547,602		-\$668
Construction					
Construction Subtotal	\$17,790,406		\$17,795,031		-\$4,625
Equipment					
Equipment Subtotal	\$0		\$0		\$0
Artwork					
Artwork Subtotal	\$0		\$0		\$0
Agency Project Administration					
Project Administration Subtotal	\$1,305,705		\$1,306,036		-\$331
Other Costs					
Other Costs Subtotal	\$962,247		\$962,498		-\$251
Project Cost Estimate					
Total Project	\$22,605,292	\$0	\$22,611,167	\$0	-\$5,875
	\$22,605,000	\$0	\$22,611,000	\$0	-\$6,000
Percentage requested as a new appropriation			100%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 This project installs generators at Eastern State Hospital Eastlake and Westlake buidings and provides a new electrical service and generator to support the Child
 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

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Department of Social and Health Services
Project Name	SW-Multiple Campuses: Install Emergency Generators (2027-2029)
OFM Project Number	40001182

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		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	13.01%
Remodel	Yes	Projected Life of Asset (Years)	40
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.10%	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			
Pre-design Start		Pre-design End	
Design Start	September-27	Design End	December-28
Construction Start	December-28	Construction End	September-30
Construction Duration	21 Months		

Green cells must be filled in by user

Project Cost Summary			
Total Project	\$12,577,075	Total Project Escalated	\$14,502,819
		Rounded Escalated Total	\$14,503,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$0
Next Biennium			\$14,507,000
Out Years			-\$4,000

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

Consultant Services			
Pre-design Services	\$0		
Design Phase Services	\$801,165		
Extra Services	\$125,400		
Other Services	\$359,944		
Design Services Contingency	\$128,651		
Consultant Services Subtotal	\$1,415,160	Consultant Services Subtotal Escalated	\$1,620,468

Construction			
Maximum Allowable Construction Cost (MACC)	\$8,113,404	Maximum Allowable Construction Cost (MACC) Escalated	\$9,333,784
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$811,340		\$959,167
Non-Taxable Items	\$0		\$0
Sales Tax	\$901,399	Sales Tax Escalated	\$1,039,588
Construction Subtotal	\$9,826,143	Construction Subtotal Escalated	\$11,332,539

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	\$786,401		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	-\$329,000		
Project Administration Subtotal	\$457,401	Project Administration Subtotal Escalated	\$540,740

Other Costs			
Other Costs Subtotal	\$878,370	Other Costs Subtotal Escalated	\$1,009,072

Project Cost Estimate			
Total Project	\$12,577,075	Total Project Escalated	\$14,502,819
		Rounded Escalated Total	\$14,503,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0			\$0	\$0
Consultant Services					
Consultant Services Subtotal	\$1,620,468			\$1,620,892	-\$424
Construction					
Construction Subtotal	\$11,332,539			\$11,335,486	-\$2,947
Equipment					
Equipment Subtotal	\$0			\$0	\$0
Artwork					
Artwork Subtotal	\$0			\$0	\$0
Agency Project Administration					
Project Administration Subtotal	\$540,740			\$540,877	-\$137
Other Costs					
Other Costs Subtotal	\$1,009,072			\$1,009,336	-\$264
Project Cost Estimate					
Total Project	\$14,502,819	\$0	\$0	\$14,506,591	-\$3,772
	\$14,503,000	\$0	\$0	\$14,507,000	-\$4,000
	Percentage requested as a new appropriation		0%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 This project includes new generators to be installed at Fircrest School and Western State Hospital Building 29.
 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

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Department of Social and Health Services
Project Name	SW-Multiple Campuses: Install Emergency Generators (2029-31)
OFM Project Number	

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		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	13.73%
Remodel	Yes	Projected Life of Asset (Years)	40

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.10%	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		Predesign End	
Design Start	September-29	Design End	December-30
Construction Start	December-30	Construction End	September-32
Construction Duration	21 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$6,503,419	Total Project Escalated	\$8,023,276
		Rounded Escalated Total	\$8,023,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$0
Next Biennium			\$0
Out Years			\$8,023,000

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$479,881		
Extra Services	\$75,000		
Other Services	\$197,853		
Design Services Contingency	\$75,273		
Consultant Services Subtotal	\$828,007	Consultant Services Subtotal Escalated	\$1,011,653

Construction			
Maximum Allowable Construction Cost (MACC)	\$4,225,875	Maximum Allowable Construction Cost (MACC) Escalated	\$5,199,799
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$422,588		\$533,475
Non-Taxable Items	\$0		\$0
Sales Tax	\$469,495	Sales Tax Escalated	\$579,061
Construction Subtotal	\$5,117,957	Construction Subtotal Escalated	\$6,312,335

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	\$432,955		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$432,955	Project Administration Subtotal Escalated	\$546,563

Other Costs			
Other Costs Subtotal	\$124,500	Other Costs Subtotal Escalated	\$152,725

Project Cost Estimate			
Total Project	\$6,503,419	Total Project Escalated	\$8,023,276
		Rounded Escalated Total	\$8,023,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0			\$0	\$0
Consultant Services					
Consultant Services Subtotal	\$1,011,653			\$0	\$1,011,653
Construction					
Construction Subtotal	\$6,312,335			\$0	\$6,312,335
Equipment					
Equipment Subtotal	\$0			\$0	\$0
Artwork					
Artwork Subtotal	\$0			\$0	\$0
Agency Project Administration					
Project Administration Subtotal	\$546,563			\$0	\$546,563
Other Costs					
Other Costs Subtotal	\$152,725			\$0	\$152,725
Project Cost Estimate					
Total Project	\$8,023,276	\$0	\$0	\$0	\$8,023,276
	\$8,023,000	\$0	\$0	\$0	\$8,023,000
Percentage requested as a new appropriation			0%		

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

This project includes new generator to support the WSH Civil Center for Excellence.

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:21PM

Project Number: 40001089

Project Title: Western State Hospital-Water System: Assessment and Improvements

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 3

Program: 030

Project Summary

WSH is an adult psychiatric hospital in Lakewood. The hospital operates a water system (wells, reservoirs, and distribution lines) to serve the hospital and the Child Study and Treatment Center. In recent years, the water system has been troubled with contamination and system failures, including a Legionella outbreak in 2016, multiple coliform events occurred in 2020, and most recently low water pressure concerns. This phased project will assess the existing system to identify the upgrades necessary to bring the water distribution system into compliance and to facilitate the possible transfer of the system to the Lakewood Water District. This project is to re-appropriate the current funding and seek additional funding to complete the project.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

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.

DSHS owns and oversees the operation of a domestic drinking water system (Public Water System ID 951501) serving WSH and the Child Study and Treatment Center (CSTC). Providing safe drinking water and adequate fire flow for fire suppression is critical for the well-being of our patients and staff. In the last six years, the WSH maintenance staff has struggled to maintain minimum water quality standards and pressure requirements. The Department of Health (DOH), Office of Drinking Water, has cited WSH multiple times for being out of compliance with water quality. DOH has expressed concern with WSH's aging water system as reflected in the DOH-DSHS Formal Compliance Agreement (FCA), attached.

WSH's failure to remain in compliance will escalate DOH to enforcement actions against the WSH water system. These sanctions could include:

- + Penalties in an amount up to \$5,000 per violation per day, or, in the case of a public health emergency, a penalty of not more than \$10,000 per violation per day under the authority of chapter 70A.125 RCW.
- + Classification of the water system as a state significant non-complier (SSNC) under WAC 246-294-040.
- + Categorizing the operating permit as Red. If the system is categorized as red may have building permits and on-site sewage disposal permits denied for future hospital construction.

Along with system failures, the Maintenance and Operations Division (MOD) has difficulty retaining a certified waterworks operator as required by RCW 70A.120.030. To fulfill this legal requirement, WSH had to contract with Northwest Water Systems (NWS) to obtain a certified operator for the water system. WSH has been incurring escalating costs to support the aging water system. This has drawn operating funding and maintenance resources away from the core mission of the hospital.

Recently, the Lakewood Water District (LWD) has expressed an interest in acquiring the WSH water distribution system. Long term, DSHS would like to transfer water system ownership and operations to LWD. Transitioning ownership of the water distribution system:

- + Allows LWD to assume ownership of the system infrastructure.
- + Ensures WSH and CSTC receive clean & safe drinking water.
- + Eliminates DSHS's risks, liabilities, and compliance requirements from oversight agencies.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:21PM

Project Number: 40001089

Project Title: Western State Hospital-Water System: Assessment and Improvements

Description

Much of the water system infrastructure is 80+ years old and well beyond its expected service life. The overall condition assessment rating is Poor. To transition ownership of the water system, DSHS must assess the water system from its source to service meter, inventory the existing infrastructure, identify water rights issues, and correct water system deficiencies.

DSHS seeks to shed its responsibility for the ownership of a public water system by turning over operations to the Lakewood Water District. Transferring systems ownership and operations to the water district cannot occur until system modernization has been completed.

2. WHAT IS THE PROJECT?

The project completes design and construction the required improvements to water distribution system throughout the WSH campus, including CTSC, Oakridge, and Fort Steilacoom Park. The completion of this project allows DSHS to transition ownership of the water system to Lakewood Water District and become a customer of Lakewood Water District.

What is the status of the project as of September 1, 2024?

DSHS contracted with RH2 Engineering to complete the assessment of the water distribution system. Assessment performed included evaluating the:

- + Transmission and Distribution Piping Assessment - Performed a condition assessment of individual service connections, including main isolation, service meters, backflow prevention devices, and distribution piping.
- + Leak Detection Evaluation- Performed a water leak detection correlator survey.
- + Additional Water Rights Assistance – Obtained and reviewed available water right documents from the Washington State Department of Ecology associated with WSH.
- + Hydraulic Modeling – Performed a hydraulic model to illustrate the effects of changing demand and climactic conditions on water distribution at WSH.

From the assessment, RH2 will complete a report to include:

- + Water System Plan – The Water System Plan provides system background information, operational standards, and identifies needed water system improvements. The water system plan will be submitted to the Department of Health for approval.
- + System Valuation - Preparing a system cost valuation based on the compiled results of the valuation of system assets and depreciated values due to the asset's life expectancy.
- + Survey and Determination of Easements - Engage services of land surveying to survey the raw and potable water piping and appurtenances from the sources and interties to the building envelopes. Determine and document the existing easements for water system infrastructure not on the WSH campus.

This work will be completed in the fall of 2024.

What work will be done with the remaining funds between September 1, 2024, and June 30, 2025?

- + Complete a water system plan to be submitted to the Department of Health. Department of Health will review, comment, and approve the water system plan for the Western State Hospital water system. A water system plan is required by the Department of Health for all water systems.
- + Issue a certificate of water availability for the construction of the new 350-Bed Forensic Hospital (CBS#91000067).
- + Begin design effort for water system improvements identified in the water system assessment and water system plan.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:21PM

Project Number: 40001089

Project Title: Western State Hospital-Water System: Assessment and Improvements

Description

Design effort assumes receiving additional funding in the 2025-27 capital budget.

DSHS Requests Additional Funds:

DSHS requests additional funds to supplement the design phase, obtain permits, and begin construction of needed improvements. Improvements includes the following:

- + Install a new intertie vault connecting WSH and Lakewood Water District water system.
- + Demotion of existing reservoirs.
- + Decommission East Campus well.
- + Replace existing 6" water main distribution pipes to a 12" pipe.
- + Replace existing 8" water main distribution pipes to a 16" pipe.
- + Install backflow preventers, valves, connectors, and all other accessories.
- + Install monitoring system to detect leaks in the system and monitor pressure.

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

This project is phased for assessment, design and construction. Funding received in the 23-25 biennium supports the assessment and design phase to addresses failures within WSH's aging water distribution system.

Additional funding will allow DSHS to complete the design phase and make improvements to the water system and restore safe and healthy drinking water. The modernization of the water system will bring the system into compliance so that DSHS may transfer ownership and operations of the public water system to the Lakewood Water District.

If this project is not funded, DSHS will continue to deal with system failures, causing the water system to be out of Department of Health compliance.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

WSH will continue to own and operate a public water system and retain the risk and liabilities of a failing public water system. There are also the ever-increasing costs to maintain and repair the 80+ year system. Under this option, WSH runs the risk and liability of falling out of compliance with DOH which could lead to corrective action costs, penalties, and potential future litigation to DSHS and the state as a whole.

Water will be supplied to the new 350-bed forensic hospital via the failing system. The current water system does not meet current fire flow requirements. Additional investments will be needed in the existing water system to receive occupancy permit. If improvements are not made occupancy of the 350-bed forensic hospital will be delayed.

2. Improve Water System - Preferred Option

This option best and will allow DSHS to make improvements and addresses deficiencies in the water production, storage, and distribution system. This project assures safe and healthy drinking water, adequate pressure for fire suppression. This is the only option that positions DSHS to transfer these assets to the LWD.

5. WHO BENEFITS FROM THE PROJECT?

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:21PM

Project Number: 40001089

Project Title: Western State Hospital-Water System: Assessment and Improvements

Description

This project ultimately benefits the well-being of 750 patients and 2,200 staff at WSH and CSTC. This project also moves DSHS toward “getting out of the water business” and focuses on what DSHS does best, serving individuals with serious or long-term mental illness with evaluations and in-patient treatment. The transfer of the water distribution system to a professional water system purveyor benefits DSHS, by providing clean and healthy drinking water to the campus and reducing liability relating to future water system operations.

This project will have a positive impact on MOD’s operating budget by shifting FTEs away from constantly 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.

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.

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

- + SG#1: Support client safety and staff satisfaction through an integrated approach to facility management, focused on

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:21PM

Project Number: 40001089

Project Title: Western State Hospital-Water System: Assessment and Improvements

Description

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?

There is a tangible benefit for improved water drinking quality that benefits human health.

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 14 institutional campuses. These facilities serve as a residence for 1,750 vulnerable Washingtonians in need of treatment and employes 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 694 clients of vulnerable adults, as well as 2169 DSHS employees at Western 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

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:21PM

Project Number: 40001089

Project Title: Western State Hospital-Water System: Assessment and Improvements

Description

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. However, there is a tangible benefit for improved water drinking quality that benefits human health.

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

The C-100 cost estimate is attached.

Reappropriation Request

The Legislature appropriated \$2,490,000 in appropriation D24 in the 2023-25 biennium. DSHS requests a reappropriation in 2025-27 biennia for the balance of funding not disbursed through June 30, 2025. As of September 1, 2024, we have distributed \$138,550 in predesign services and has an additional \$950,000 encumbered in predesign services.

DSHS will use this reappropriation to continue our design efforts in the 2025-27 biennium.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	29,712,546		138,546	2,412,000	27,162,000
	Total	29,712,546	0	138,546	2,412,000	27,162,000
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	

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:21PM

Project Number: 40001089

Project Title: Western State Hospital-Water System: Assessment and Improvements

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 2024

Agency	Department of Social and Health Services
Project Name	Western State Hospital - Campus: Water System Assessment and Improv
OFM Project Number	40001089

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		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	A
Construction Type	Hospitals	A/E Fee Percentage	12.48%
Remodel	Yes	Projected Life of Asset (Years)	50
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.10%	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			
Pre-design Start		Pre-design End	
Design Start	September-25	Design End	November-26
Construction Start	March-26	Construction End	September-28
Construction Duration	30 Months		

Green cells must be filled in by user

Project Cost Summary			
Total Project	\$27,488,672	Total Project Escalated	\$29,639,890
		Rounded Escalated Total	\$29,640,000
Amount funded in Prior Biennia			\$2,490,000
Amount in current Biennium			\$27,162,000
Next Biennium			\$0
Out Years			-\$11,000

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

Consultant Services			
Pre-design Services	\$2,200,000		
Design Phase Services	\$1,204,018		
Extra Services	\$1,550,000		
Other Services	\$540,936		
Design Services Contingency	\$579,495		
Consultant Services Subtotal	\$6,074,449	Consultant Services Subtotal Escalated	\$6,395,518

Construction			
Maximum Allowable Construction Cost (MACC)	\$12,710,910	Maximum Allowable Construction Cost (MACC) Escalated	\$13,899,381
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$1,271,091		\$1,389,939
Non-Taxable Items	\$0		\$0
Sales Tax	\$1,412,182	Sales Tax Escalated	\$1,544,221
Construction Subtotal	\$15,394,183	Construction Subtotal Escalated	\$16,833,541

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	\$1,553,089		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$555,975		
Project Administration Subtotal	\$2,109,064	Project Administration Subtotal Escalated	\$2,306,262

Other Costs			
Other Costs Subtotal	\$3,910,975	Other Costs Subtotal Escalated	\$4,104,569

Project Cost Estimate			
Total Project	\$27,488,672	Total Project Escalated	\$29,639,890
		Rounded Escalated Total	\$29,640,000

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:26PM

Project Number: 40000959

Project Title: Statewide: Communications Systems Condition Assessment

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 4

Program: 900

Project Summary

Department of Social and Health Services (DSHS) hospitals, Residential Habilitation Centers (RHCs), and institutions are equipped with inadequate telecommunications cabling infrastructure that support electronics health system (EHR), telephone, data, and video systems. This project completes the necessary telecommunications cabling infrastructure assessments and modernizes cabling infrastructure to meet today's IT needs.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Telecommunications cabling infrastructure at a majority of DSHS Campus facilities have reached the end of their useful life expectancy. The telecommunication cabling infrastructure does not comply with the requirements of RCW 19.28.410 and WAC 269 46B 010 and must be upgraded to support modern Internet Protocol (IP) based telecommunications systems on which all service providing business systems currently are developed and operated. Failure to upgrade the cabling infrastructure will result in a continual decline in the ability to provide services. Other telecommunications systems such as Electronic Health Records (EHR), Fire Alarm Systems, Nurse Call Systems, Closed Circuit Television, Community Antenna Television, Building Automation Systems, and Internet Access for clients cannot be upgraded or implemented due to the inadequate infrastructure.

The existing telecommunications cabling infrastructure on DSHS campuses does not have sufficient capacity, bandwidth, or resilience to support newer technologies. The existing telecommunications cabling infrastructure has been implemented through multiple phases and projects over many decades. Most of the existing older buildings and facilities were not originally built to accommodate current technologies. The existing telecommunications cabling infrastructure including cabling, pathways, and spaces is severely limited and is inadequate to support the current and future IT needs of DSHS and needs to be improved, expanded, or replaced.

The existing campus telecommunications cabling infrastructure includes inter building optical fiber cabling and unshielded twisted pair copper backbone cabling installed from the campus. The backbone cabling has been installed and modified over a period of decades. There is evidence of deteriorated and damaged backbone cabling in many areas of DSHS campuses. The backbone cabling is antiquated and is unable to support the deployment of new technologies in many areas. New single mode and multimode optical fiber cabling will be required to provide the necessary bandwidth and capacity in the backbone.

Systems that rely on the telecommunications cabling infrastructure include: VOIP telephone systems, Time Leave and Attendance Systems (SILAS), automated IVR systems, etc. These systems are all vital services at our 24 hour residential facilities. The DSHS is working toward deploying an Electronic Health Records system (EHR) by 2027 starting with Western State Hospital, Eastern State Hospital, Child Study and Treatment Center, and the Special Commitment Center on McNeal Island.

Most of DSHS' hospitals, RHCs, and institutions have failing legacy telephone systems and other obsolete telecommunications systems providing services for these locations. Many of the DSHS telecommunications systems need replacement with more current technologies. Examples are VOIP telephone systems, Electronic Health Records system (HER), Time Leave and Attendance Systems (SILAS), automated IVR systems, etc. These systems are all vital services at our 24 hour residential facilities.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:26PM

Project Number: 40000959

Project Title: Statewide: Communications Systems Condition Assessment

Description

As an example, the existing Nortel telephone system providing voice service to the Western State Hospital and Child Study and Treatment Center campus is obsolete and is no longer supported by the manufacturer and urgently needs to be replaced. Failure of the telephone system is a significant risk to the day-to-day operations of the 24/7 facilities.

2. WHAT IS THE PROJECT?

This project has two distinct phases of work; 1) Assessment and Inventory and 2) Modernization of Telecommunications Infrastructure.

Assessment and Inventory:

Assess and make recommendations necessary to modernize existing DSHS telecommunications cabling Infrastructure to meet modern standards for telecommunications systems technologies. The new telecommunications infrastructure will need to have capacity to expand and grow to meet future needs. Work to be completed during the 2023-25 biennium.

Modernization of Telecommunications Infrastructure:

Construct a codes and standards compliant telecommunications cabling infrastructure at each campus. This will enable the installation of modern Internet Protocol (IP) based systems for voice, data, and video telecommunications. The project will provide a state-of-the-art infrastructure that will support the telecommunications needs of the sites for the next 20+ years.

What is the Status of the Project as of September 1, 2024?

This project focused on assessing owned DSHS campuses; Western State Hospital, Eastern State Hospital, Child Study and Treatment Center, Fircrest School, Rainier School, Lakeland Village, Pine Lodge, Yakima Valley School, SCC McNeil Island, King County SCTF, Pierce County SCTF, and Transitional Care Center of Seattle. DSHS acquired Olympic Heritage Behavioral Health in Tukwila in October 2023 and Maple Lane School in July 2024. The project added Olympic Heritage Behavioral Health and Maple Lane into the assessment phase to fully understand the conditions of the telecommunications systems for all DSHS owned campuses.

The assessment was completed May 2024. The consultant provided a comprehensive report outlining the current state of the infrastructure at each location. The assessments found:

- + Telecommunication systems are not properly documented with accurate as-built information.
- + Horizontal Cabling infrastructure does not meet minimum standards per TIA-1179.
- + Backbone Cabling Infrastructure does not meet minimum standards per TIA-1179.
- + Minimal overhead ladder tray for cable support, leading to cables being draped or placed directly on equipment.
- + No dedicated cooling system to maintain temperature of equipment.
- + Electrical infrastructure does not meet minimum requirements per standards.
- + No grounding busbar for telecommunications equipment in some locations.
- + Create "as-is" documentation with current conditions to support design phase.

These reports will provide a roadmap for the design process.

What work will be done with the remaining funds between September 1, 2024, and June 30, 2025?

- + Select consultant to support design services for a multi biennia project to update DSHS telecommunication systems statewide.
- + Develop design for priority campuses.

DSHS Requests Additional Funds in 2025-2027 to:

The additional total project for the 2025-2027 biennium = \$28,169,000.

- + Maple Lane \$10,290,740

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:26PM

Project Number: 40000959

Project Title: Statewide: Communications Systems Condition Assessment

Description

- + Olympic Heritage Behavioral Health \$3,815,930
- + Fircrest School \$12,087,400
- + Eastern State Hospital \$850,300
- + Lakeland Village \$752,994
- + Pine Lodge \$175,360
- + Yakima Valley School \$196,276

Maple Lane, Olympic Heritage Behavioral Health, and Fircrest School

- + Completion of design efforts to meet current telecommunication codes and standards
- + Submit documents for building permit documents for interior improvements to support telecommunication codes and standards.
- + Bid and contract telecommunication improvements to meet current codes and standards.
- + Update telecommunication system based on assessment material and design documented standards.

Eastern State Hospital, Lakeland Village, Pine Lodge, and Yakima Valley School

+ Design solutions to meet current telecommunication codes and standards. Designs will be ready for permit review by Authorities Having Jurisdiction (AHJ) and bidding with construction funding. Construction funding to be requested in 2027-2029.

Completion of this project is expected to take multiple biennia. DSHS proposes a phase approach to implement the needed improvements. DSHS anticipates additional capital budget requests in 2027-2029 biennia. DSHS anticipates requesting additional funds in the 2027-29 and the 2029-2031 biennia to complete this effort.

2027-29 Biennium (Total: \$38,229,000)

- + Eastern State Hospital \$14,902,190
- + Lakeland Village: \$13,195,960
- + Pine Lodge: \$3,073,100
- + Yakima Valley School: \$3,445,595
- + Western State Hospital \$1,630,135
- + Child Study and Treatment Center \$270,960
- + Rainier School \$1,110,820
- + King County Secured Community Transitional Facility \$18,860
- + Total Confinement Center, McNeil Island \$545,120
- + Pierce County Secured Community Transitional Facility \$36,260

Eastern State Hospital, Lakeland Village, Pine Lodge, and Yakima Valley School

- + Submit documents for building permit documents for interior improvements to support telecommunication codes and standards.
- + Bid and contract telecommunication improvements to meet current codes and standards.
- + Update telecommunication system based on assessment material and design documented standards.

Western State Hospital, Rainier School, King County Secured Community Transitional Facility

+ Design solutions to meet current telecommunication codes and standards. Designs will be ready for permit review by Authorities Having Jurisdiction (AHJ) and bidding with construction funding. Construction funding to be requested in 2027-2029.

2029-31 Biennium (Total: \$63,265,000)

- + Western State Hospital: \$28,543,950

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:26PM

Project Number: 40000959

Project Title: Statewide: Communications Systems Condition Assessment

Description

- + Child Study and Treatment Center: \$4,746,800
- + Rainier School: \$19,459,300
- + King County Secure Community Transitional Facility: \$330,350
- + Total Confinement Center, McNeil Island: \$9,549,400
- + Pierce County Secure Community Transitional Facility: \$635,200

Western State Hospital, Rainier School, King County Secured Community Transitional Facility

- + Submit documents for building permit documents for interior improvements to support telecommunication codes and standards.
- + Bid and contract telecommunication improvements to meet current codes and standards.
- + Update telecommunication system based on assessment material and design documented standards.

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

The modernization of the antiquated telecommunications infrastructure brings the Department of Social and Health Services (DSHS) to current standards. The infrastructure needs have received limited upgrades as emergent needs occur. A singular review and modernization are long overdue. This investment will provide reliable/dependable systems to support the following critical systems.

Electronic Health Records:

A modern telecommunication system is the backbone to properly support an electronic health records (EHR) system. The Centers of Medicaid and Medicare (CMS) has required an EHR system to be used since [YEAR]. These systems are at varying age and life expectancies. An EHR provides the ability to maintain a patient's medical history electronically to better support patients from provider to provider. The DSHS will have medical information to help support treatment of patients as they enter and leave our facilities. Telecommunication information is needed to ensure they can support the electronic health records system (EHR) planned for deployment in 2027.

Security:

The telecommunication systems modernization improves security upgrades to end of support and failing telephony systems. End of support systems may no longer provide security updates. Upgrading these systems will allow security updates to be implemented on a regular, proactive basis reducing vulnerabilities and protecting unauthorized access to DSHS systems.

Modernization of State Government:

This investment upgrades legacy, failing, and end of life telecommunication cabling infrastructure meeting modern Internet Protocol (IP) based telecommunications system requirements CTS implements and manages. The hospitals, RHCs, institutions, and community facilities will be able to take advantage of upgraded, networked systems.

Mobility:

The telecommunication cabling infrastructure modernization enables the infrastructure to be ready for mobility by implementing a shared data and voice environment with modern infrastructure to better support mobility and new technologies. Clients will have better access to automated IVR systems.

Cost Reduction:

The telecommunication cabling infrastructure modernization provides the ability to implement new telecommunications systems to include expanded local dialing (minimal long-distance charges between offices); shared data and voice networks (saving money with circuit and equipment costs); system maintenance decreasing repair costs; and standardization

4. WHAT ALTERNATIVES WERE EXPLORED?

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:26PM

Project Number: 40000959

Project Title: Statewide: Communications Systems Condition Assessment

Description

1: Do Nothing Alternative:

A Do Nothing Alternative is not the preferred option. Not funding this project compromises the DSHS ability to support and provide client services. DSHS will not be able to retire existing end-of-life systems which are now at high risk of catastrophic failure and will prevent the Department from transforming its service delivery model to one that can improve its service capabilities without continued increases in the cost of providing those services. This results in compromises and a heightened risk to client safety and well-being and a potential disruption of services in programs to clients.

2: Telecommunication Systems Modernization - Preferred

The telecommunication systems modernization project is the preferred alternative. Each year, the cost of doing nothing to update these outdated systems greatly increases the chances of a system failing with the only option available being to procure a completely new system.

The investment of critical capital funds will reap long term benefits for the DSHS to support client, staff, and visitor needs. The implementation of an electronic health records (EHR) solution, increasing broadband, updating phone systems, and increasing connectivity reliability for fire alarm and security systems are paramount in the operation of DSHS hospitals, Residential Habilitation Centers (RHCs), and institutions

This request is reflected in the original decision package. This is a continuation of the original funding package that does not add additional work or funds that were not detailed in the original decision package. The current alternates still apply.

5. WHO BENEFITS FROM THE PROJECT?

Services provided by all staff in DSHS hospitals, RHCs, and institutions will have reliability. The DSHS will be positioned to implement modern telecommunications systems that all DSHS staff, patients/residents, and partners will take advantage of. Communications with outside stakeholders will also be more reliable.

Telecommunication professionals at DSHS hospitals, Residential Habilitation Centers (RHCs), and institutions address challenges often due to antiquated systems that utilize the telecommunication infrastructure. New systems can be installed to be reliable and available to staff, patients/residents, and partners once the telecommunication system is modernized.

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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:26PM

Project Number: 40000959

Project Title: Statewide: Communications Systems Condition Assessment

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 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.

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

- + 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#4: Improve Quality, Accountability and Responsiveness.
- + SG#5: Cultivate Strong Workforce and Implement Technology Supports.

This capital project also supports the following Strategic Goals (SG) in the Facilities, Finance, 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 IT-related costs are anticipated beyond those costs directly related to this project.

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:26PM

Project Number: 40000959

Project Title: Statewide: Communications Systems Condition Assessment

Description

PERFORMANCE?

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

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

DSHS 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 employes 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.

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

The telecommunication systems modernization provides the ability to implement several efficiencies, thus save money throughout the hospitals, residential habilitation centers, and institutions. Anticipated savings include minimal long distance charges between offices resulting from expanded local dialing; savings with circuit and equipment costs due to shared data and voice networks, standardized systems throughout the agency, and consistent security updates; and decreased repair costs due to regular maintenance.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:26PM

Project Number: 40000959

Project Title: Statewide: Communications Systems Condition Assessment

Description

This project also reduces ongoing, unscheduled, and unplanned operational costs for repairs and hardware and software upgrades and allows DSHS's hospitals, residential habilitation centers, institutions, and community facilities to budget actual telephony expenses.

DSHS has included the following attachment to support this request:

- + C100
- + Western State Hospital Unified Communications Study May 31, 2018 is attached.
- + Campus telecommunication assessments completed in May 2024.

Reappropriation Request

The Legislature appropriated \$6,292,000 in appropriation D16 in the 2023-25 biennium. DSHS requests a reappropriation in 2025-27 biennia for the balance of funding not disbursed through June 30, 2025. As of September 1, 2024, we have distributed \$690,000 in predesign services and has an additional \$990,000 encumbered in design services.

DSHS will use this reappropriation to continue our construction efforts in the 2025-27 biennium.

Location

City: Buckley	County: Pierce	Legislative District: 031
City: Centralia	County: Lewis	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: Medical Lake	County: Spokane	Legislative District: 006
City: Seattle	County: King	Legislative District: 011
City: Seattle	County: King	Legislative District: 037
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

- Infrastructure (Major Projects)
- Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
042-1	C E P and R I Acct-State	6,625,838		689,838	5,936,000	
057-1	State Bldg Constr-State	129,559,000				28,169,000
	Total	136,184,838	0	689,838	5,936,000	28,169,000

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:26PM

Project Number: 40000959

Project Title: Statewide: Communications Systems Condition Assessment

Funding

		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	38,229,000	63,161,000		
	Total	38,229,000	63,161,000	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 2024

Agency	Department of Social and Health Services
Project Name	SW-Multiple Campuses:Communications Systems Condition Assessment
OFM Project Number	40000959

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	3,552,044	MACC per Gross Square Foot	\$22
Usable Square Feet	2,664,033	Escalated MACC per Gross Square Foot	\$26
Alt Gross Unit of Measure			
Space Efficiency	75.0%	A/E Fee Class	C
Construction Type	Other Sch. C Projects	A/E Fee Percentage	8.04%
Remodel	Yes	Projected Life of Asset (Years)	15

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.10%	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		Predesign End	
Design Start	September-25	Design End	December-26
Construction Start	December-26	Construction End	July-32
Construction Duration	67 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$116,873,680	Total Project Escalated	\$135,816,948
		Rounded Escalated Total	\$135,817,000
Amount funded in Prior Biennia			\$6,292,000
Amount in current Biennium			\$28,169,000
Next Biennium			\$38,229,000
Out Years			\$63,127,000

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

Consultant Services			
Predesign Services	\$6,494,000		
Design Phase Services	\$4,824,548		
Extra Services	\$0		
Other Services	\$2,167,550		
Design Services Contingency	\$1,348,610		
Consultant Services Subtotal	\$14,834,708	Consultant Services Subtotal Escalated	\$15,938,596

Construction			
Maximum Allowable Construction Cost (MACC)	\$79,060,357	Maximum Allowable Construction Cost (MACC) Escalated	\$93,212,161
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$7,906,036		\$9,321,217
Non-Taxable Items	\$0		\$0
Sales Tax	\$8,783,608	Sales Tax Escalated	\$10,355,874
Construction Subtotal	\$95,750,001	Construction Subtotal Escalated	\$112,889,252

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	\$2,160,954		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$2,160,954	Project Administration Subtotal Escalated	\$2,547,765

Other Costs			
Other Costs Subtotal	\$4,128,018	Other Costs Subtotal Escalated	\$4,441,335

Project Cost Estimate			
Total Project	\$116,873,680	Total Project Escalated	\$135,816,948
		Rounded Escalated Total	\$135,817,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0	\$0	\$0	\$0	\$0
Consultant Services					
Consultant Services Subtotal	\$15,938,596	\$5,174,388	\$2,341,912	\$3,178,209	\$5,244,087
Construction					
Construction Subtotal	\$112,889,252	\$0	\$24,550,280	\$33,317,183	\$55,021,788
Equipment					
Equipment Subtotal	\$0	\$0	\$0	\$0	\$0
Artwork					
Artwork Subtotal	\$0	\$0	\$0	\$0	\$0
Agency Project Administration					
Project Administration Subtotal	\$2,547,765	\$241,993	\$501,495	\$680,579	\$1,123,698
Other Costs					
Other Costs Subtotal	\$4,441,335	\$875,434	\$775,683	\$1,052,679	\$1,737,540
Project Cost Estimate					
Total Project	\$135,816,948	\$6,291,815	\$28,169,370	\$38,228,649	\$63,127,114
	\$135,817,000	\$6,292,000	\$28,169,000	\$38,229,000	\$63,127,000
Percentage requested as a new appropriation			21%		

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

Description

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 5

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:

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

Description

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

Capital and facility staff prioritized these preservation subprojects to address the Department's most critical facility needs as identified in the 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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

Description

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.

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 Facilities, Finance, 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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

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.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

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

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

No.

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

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

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

DSHS 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 employes 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.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

Description

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 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

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

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
042-1	C E P and R I Acct-State	9,780,000				1,500,000

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

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	146,216,000				24,405,000
	Total	155,996,000	0	0	0	25,905,000

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
042-1	C E P and R I Acct-State	1,136,000	2,835,000	1,192,000	3,117,000
057-1	State Bldg Constr-State	32,056,000	30,318,000	30,960,000	28,477,000
	Total	33,192,000	33,153,000	32,152,000	31,594,000

Operating Impacts

No Operating Impact

Narrative

No operating impacts can be identified at this time.

SubProjects

SubProject Number: 40001197

SubProject Title: TCCS-Campus Backup Generator Replacement

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001197

SubProject Title: TCCS-Campus Backup Generator Replacement

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 5

Program: 050

Project Summary

The Transitional Care Center of Seattle (TCCS) requires a new backup generator to provide electrical services during power interruptions. The existing backup generator is broken and not repairable. Due to the nature of the patients this facility serves, it's imperative to have an operational backup generator during emergencies. This project replaces the backup generator.

Project Description

BACKGROUND:

The Transitional Care Center of Seattle (TCCS) provides services to nearly 150 patients that have medically complex conditions, physical challenges such as obesity, challenging behaviors, or a combination of these characteristics. Patients will be medically transported to the facility from neighboring medical facilities. The program is defined as transitional facility in hopes of providing short term, transitional care for patients. This project replaces the backup generator at TCCS.

PROBLEM STATEMENT:

In December 2023, the backup generator providing emergency electrical services to TCCS broke and was determined unrepairable. A replacement is necessary. This generator runs off diesel fuel and provides backup electricity to operate the building during power interruptions. A rental generator was set up to continue to provide emergency services, if needed. The rental is an ongoing expense which must continue by health code requirements until a new generator is installed.

PROPOSED PROJECT:

This project will install a new 300 kVA Natural Gas generator, gas meter and lines, area protection fencing and protective bollards. Some site investigation and preliminary design work was already completed. Removal of the existing diesel generator, fuel storage tank, and concrete repairs are included to restore the area.

CONSEQUENCES OF NOT FUNDING:

Not funding this project will require a continued rental generator for 24 hours per day until a replacement is installed.

ENERGY EFFICIENCIES:

This project doesn't have energy efficiency benefits. However, it will reduce operating budget costs to rent a generator, the need for onsite fuel storage, fuel testing, and annual fuel spoilage.

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001197

SubProject Title: TCCS-Campus Backup Generator Replacement

Location

City: Seattle

County: King

Legislative District: 037

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,383,000				1,383,000
	Total	1,383,000	0	0	0	1,383,000

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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001079

SubProject Title: SCC-North Housing: Roofing Replacement

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 5

Program: 135

Project Summary

The SCC Total Confinement Facility's North Housing roofing system is original to the building and was installed in 2002. The SCC North Housing houses many residents and is operated by staff 24/7. The roofing of this building is failing and unrepairable. This project replaces the low-slope roofing system on the residential building.

Project Description

BACKGROUND:

The Secure Commitment Center (SCC) on McNeil Island is a Total Confinement Facility 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. TCF currently treats 130 residents and staffs 287 employees. This project replaces the low-slope roofing system on the SCC North Housing residential building.

PROBLEM STATEMENT:

The SCC North Housing roofing system is original to the building and was installed in 2002. The building consists of 40,378 square feet of low-slope membrane roofing. The original roofing installed only has a life expectancy of 10-years and is failing as it's well beyond its useful and repairable life.

PROPOSED PROJECT:

This project will replace roof systems and associated items at the SCC North Housing Building.

This project includes the following tasks:

- + Demolition of existing membrane roof and insulation down to roof deck.
- + Install self-adhered vapor barrier and poly-iso insulation.
- + Install TPO membrane roofing.
- + Install metal scuppers.
- + Install membrane flashings at parapet walls, rooftop units, pipe boots, and walls of penthouse roof.
- + Install metal coping and reglet flashing.
- + Repair cap stones and masonry along the top of the parapet.

CONSEQUENCES OF NOT FUNDING:

Not funding this project will require maintenance to continue to attempt repairs to a failing roofing system. Continued leaks in the living spaces will impact resident's ability to occupy them, damage structural elements, and promote the growth of harmful mold.

ENERGY EFFICIENCIES AND/OR MAINTENANCE ADVANTAGES:

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001079

SubProject Title: SCC-North Housing: Roofing Replacement

The new roofing insulation will have a higher insulation value than the current roofing system, thus slightly reducing energy use.

Location

City: Steilacoom

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,340,000				1,340,000
	Total	1,340,000	0	0	0	1,340,000

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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000811

SubProject Title: ESH-Westlake: Transformer Wall Repairs

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

The masonry wall protects the transformer powering the Westlake facility. The masonry wall is deteriorated and in danger of collapsing. This project repairs an existing masonry wall that is protecting a medium-voltage electrical transformer at Westlake.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system. ESH currently treats 281 patients and staffs 804 employees. This project repairs an existing masonry wall that is protecting a medium-voltage electrical transformer at the Westlake facility on the Eastern State Hospital campus.

PROBLEM STATEMENT:

The masonry wall around the Westlake electrical transformer deteriorated to the point of inevitable failure. Without immediate repair, the wall will collapse causing property and equipment damage, loss of electricity to the facility, and potential harm to nearby staff or patients. This wall prevents unauthorized access to the electrical transformer to prevent theft or sabotage and reduce the risk of serious harm or death to unqualified personnel tampering with the equipment.

PROPOSED PROJECT:

This project removes and designs a new wall to surround the medium-voltage transformer. A stable wall will prevent unauthorized access to the electrical equipment and reduce the risk of equipment damage and harm to unauthorized personnel.

This project entails:

- + Removing damaged brick wall.
- + Install a new Trex fence.

CONSEQUENCES OF NOT FUNDING:

Not funding this project amplifies the existing safety hazards to passersby which may result in serious injury. Additionally, when the wall collapses, it will likely damage the medium-voltage electrical transformer and cause issues with the electrical supply to Westlake. The lead time to procure a new medium voltage generator is 12-18 months and will cost approximately \$150,000. Furthermore, not funding this project increases the risk of theft or sabotage to the transformer, increases the potential for serious injury or death to persons tampering with the equipment, and exposes patients to ligature points and other items for self-harm.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000811

SubProject Title: ESH-Westlake: Transformer Wall Repairs

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have measurable energy efficiency advantages, it does improve staff and patient safety.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

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 Appropr
057-1	State Bldg Constr-State	524,000				524,000
	Total	524,000	0	0	0	524,000
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	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001008

SubProject Title: ESH-Kitchen: Hood Fire System Upgrade

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 5

Project Summary

Eastern State Hospital's kitchen provides approximately 1,000 meals for patients, staff and visitors every day. The kitchen exhaust hood and suppression system is an outdated, water-based system and is no longer in compliance with current building code requirements. The manufacturer will not certify the existing system due to its age and updated code requirements. A new exhaust and fire protection system is needed to bring the kitchen into compliance with building safety codes.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system. ESH currently treats 281 patients and staffs 804 employees. This project installs a exhaust hood and suppression system to bring the ESH's kitchen into compliance with building safety codes.

PROBLEM STATEMENT:

The existing exhaust hood system is outdated and non-compliant with existing building codes. Although operational, the manufacturer will no longer inspect or certify the antiquated system. A new system is required to bring the kitchen back in compliance with building codes. A new hood exhaust system is capable of filtering exhaust, fire extinguishing, and is self-cleaning. This is the current industry standard for fire and life-safety code requirements. The new system will be inspected and certified by the manufacturer every six months. This project was identified as a safety hazard years ago and is now an urgent matter for safety.

PROPOSED PROJECT:

This project replaces the old Type-I(water-based) exhaust hood system with a new system to bring the kitchen back into code compliance. The new Ansul system is an automatic fire suppression system that can tackle large fires without human intervention. It is the most widely used kitchen suppression system in the world due to its safety and reliability. The system is capable of fire suppression, grease extraction, and is self-cleaning.

Replacement of the system involves:

- + Demolition of the existing mist-system and plumbing pipes.
- + Installation of a new Ansul extinguishing system.
- + New piping.
- + Mounting a fluid storage tank and releasing unit.
- + Electrical work.
- + Gas piping with automatic shut-off.
- + Upgrading the access hatch in the exhaust duct to a fire-rated hatch.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001008

SubProject Title: ESH-Kitchen: Hood Fire System Upgrade

CONSEQUENCES OF NOT FUNDING:

If not funded, the existing hood-suppression system may fail to extinguish a kitchen fire, which may lead to extensive property damage or loss. This would lead to an interruption of patient and staff meal preparation. The hospital would have to find other ways to feed patients and staff, which would require additional operating fund expenses.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have measurable energy efficiency advantages, it will save time and money for maintenance since the new systems are self-cleaning.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

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	233,000				233,000
	Total	233,000	0	0	0	233,000

Future Fiscal Periods

Acct Code	Account Title	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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001084

SubProject Title: SCC-South Housing: Roofing Replacement

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 5

Program: 135

Project Summary

The SCC Total Confinement Facility's South Housing Building roofing system is original to the building and was installed in 2002. This building houses many residents and is operated by staff 24/7. The roofing on this building is failing and is unrepairable. This project replaces the sloped metal roofs, flat membrane roofing systems, along with the associated roofing items on the SCC South Housing Building to prevent water intrusion and mold.

Project Description

BACKGROUND:

The Secure Commitment Center (SCC) on McNeil Island is a Total Confinement Facility 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. TCF currently treats 130 residents and staffs 287 employees. This project replaces the sloped metal roofs, flat membrane roofing systems, along with the associated roofing items on the SCC South Housing Building to prevent water intrusion and mold.

PROBLEM STATEMENT:

The SCC South Housing Building roofing system is original to the building and was installed in 2002. The building consists of 16,500 square feet of metal roofing and 12,000 square feet of low-sloped membrane roofing. The roofing material has exceeded its useful life and is showing signs of water intrusion which is deteriorating the roof sheathing and structural members. The water intrusion puts the building at risk for mold which can be a serious health issue for residents and staff.

PROPOSED PROJECT:

This project replaces the metal roofing, flat membrane roofing systems, along with the associated items on the SCC South Housing Building to prevent water intrusion, structural damage, and mold.

This project includes the following tasks:

- + Remove both roofing systems to roof sheathing.
- + Replace sheathing that shows signs of water damage.
- + Replace structural members that may have water damage.
- + Remove metal flashings, gutters and downspouts, and roof vents.
- + Install new metal roofing.
- + Install new metal flashings, gutters and downspouts, and roof vents.
- + Install new roof fall protection anchors.
- + Demolition of existing membrane roof and insulation down to roof deck.
- + Install self-adhered vapor barrier and poly-iso insulation.
- + Install TPO membrane roofing.
- + Install metal scuppers.
- + Install membrane flashings at parapet walls, rooftop units, pipe boots, and walls of penthouse roof.

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001084

SubProject Title: SCC-South Housing: Roofing Replacement

- + Install metal coping and reglet flashing.
- + Repair cap stones and masonry along the top of the parapet.

The new fall protection anchors will allow MOD staff to safely maintain the roof while safely being tied off to these anchors.

CONSEQUENCES OF NOT FUNDING:

Not funding this project will require maintenance to continue to attempt repairs to a failing roofing system. Continued leaks in the living spaces will impact resident's ability to occupy them.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Steilacoom

County: Pierce

Legislative District: 028

Project Type

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

Growth Management impacts

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

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2025-27 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	1,245,000				1,245,000
	Total	1,245,000	0	0	0	1,245,000
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	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001084

SubProject Title: SCC-South Housing: Roofing Replacement

Narrative

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

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001037

SubProject Title: LV-Food Service: Loading Dock

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 5

Program: 040

Project Summary

Lakeland Village's loading dock receives approximately 25 deliveries a week. The loading dock is in very poor condition. The concrete is disintegrating; the metal is rusting away; and the safety guards are antiquated. This project replaces the loading dock platforms and mechanisms at the food services building at Lakeland Village. The three bays will be updated with new docks and safety equipment to improve delivery operations and enhance safety for employees and delivery drivers.

Project Description

BACKGROUND:

Lakeland Village (LV) is a 244-bed Residential Habilitation Center currently caring for approximately 138 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities, mental health diagnoses, and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services. LV employees 641 staff. This project replaces the loading dock platforms and mechanisms at the food services building at Lakeland Village.

PROBLEM STATEMENT:

The loading dock receives approximately 25 deliveries a week and is in very poor condition. The concrete is disintegrating; the metal is rusting away; and the safety guards are antiquated. Consolidated Support Services (CSS) performed numerous repairs over the years; however, the docks have exceeded their useful service life and can no longer be repaired. There are approximately 25 deliveries made a week. There is a significant amount of interaction between delivery drivers, receivers, and the unsafe dock equipment, resulting in repeated opportunities for injuries to occur.

PROPOSED PROJECT:

This project replaces the old, unsafe dock equipment, and provides a new, safe environment for deliveries.

This work includes:

- + Removal of the old equipment and concrete.
- + Installation of reinforced concrete to meet the height and weight requirements of the current shipments and delivery vehicles.
- + Installation of dock bumpers.
- + Installation of edge-of-dock leveler (20,000lb capacity)
- + Pit style dock leveler (20,000lb capacity)
- + Installs new safety rails along entire platform.

These improvements will provide a more efficient receiving and shipping area creating a safer environment for delivery truck drivers and LV staff.

CONSEQUENCES OF NOT FUNDING:

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001037

SubProject Title: LV-Food Service: Loading Dock

Staff are concerned that the loading dock equipment is unsafe for employees. Without improvement, those using the loading dock are placed at increased risk of personal injury and bodily harm.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

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	1,019,000				1,019,000
	Total	1,019,000	0	0	0	1,019,000

Future Fiscal Periods

Acct Code	Account Title	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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001002

SubProject Title: ESH-Eastlake: Server Rooms HVAC

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

Eastern State Hospital is in the process of installing new video network recorders and IT switches to support multiple cameras throughout the Eastlake wards. This equipment is being installed in various data rooms throughout the hospital. Unfortunately, these data rooms do not have sufficient cooling to ensure the equipment is properly conditioned. This project installs new mini-split air-conditioning units in multiple data rooms throughout the Eastlake wards at Eastern State Hospital.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system. ESH currently treats 281 patients and staffs 804 employees. This project installs new mini-split air-conditioning units in multiple data rooms throughout the Eastlake wards at Eastern State Hospital.

PROBLEM STATEMENT:

When the new video network recorders and IT switches are installed, which will support multiple cameras throughout the Eastlake wards, a significant heat load will be added to multiple data rooms throughout the hospital. Unfortunately, these data rooms do not have the infrastructure to properly cool these spaces. If these rooms become too hot, the equipment can become damaged and ultimately fail. Failure of IT equipment can become catastrophic to the operation of the hospital.

PROPOSED PROJECT:

This project will install new mini-split air-conditioning units in multiple data rooms throughout the Eastlake wards at Eastern State Hospital. Each space will be evaluated to ensure that the mini-split unit is sized accordingly and that proper electrical is available to power the new unit.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded, the additional heat loads in the data rooms will begin to compromise the efficiency of the IT equipment, leading to potential equipment failure. If IT equipment were to fail, the impacts could be disastrous, limiting the safety of the patients and staff.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001002

SubProject Title: ESH-Eastlake: Server Rooms HVAC

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

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	655,000				655,000
	Total	655,000	0	0	0	655,000

Future Fiscal Periods

Acct Code	Account Title	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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001206

SubProject Title: CSTC - Multiple Buildings: Cottage Door Replacement

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

After 30 years of use, doors at CSTC are separating at the latch causing fire code, safety and security issues. This project replaces all interior doors with impact resistant doors with anti-ligature hardware.

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 51 patients and staffs 176 employees. This project replaces doors, frames, and hardware providing a solution to safety concerns for patients and staff.

PROBLEM STATEMENT:

The existing interior doors are over 30 years old. After several hardware changes, the laminate is separating at the latch area causing fire code, safety and security issues. The plastic laminate are chipped causing an infection control hazard for patients and staff.

Western State Hospital was cited in 2015 by CMS for not providing for patient privacy through the view window of a bedroom door. The new doors will provide privacy for patient by having view panels with closing shades. The new doors also allow staff to complete the required 15-minute patient safety checks.

CSTC is still funded by the Joint Commission. Replacing the doors will mitigate CMS citations and support the facilities funding needs.

PROPOSED PROJECT:

This project replaces all interior patient room doors with impact resistant doors and re-installs existing or replaces ligature resistant hardware.

This project will replace all interior patient room doors:

- + Remove hardware for re-use on new metal doors.
- + Remove existing doors.
- + Install new metal doors.
- + Paint new frames.
- + Re-Install hardware.

CONSEQUENCES OF NOT FUNDING:

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001206

SubProject Title: CSTC - Multiple Buildings: Cottage Door Replacement

The continuing separation of door layers at the latch will cause fire code, safety and security issues. The laminate may be chipped more as time passes, causing additional infection control hazards for patients and staff.

ENERGYEFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	364,000				364,000
	Total	364,000	0	0	0	364,000

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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001067

SubProject Title: SCC PC SCTF-Multiple Buildings: HVAC Replacement

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 5

Program: 135

Project Summary

This project will remove and replace three high efficiency 4-ton HVAC units on the SCTF-PC Pilchuck and Constance buildings. This work includes minor repairs to existing ducts, exhaust fans, HVAC controls, and Variable air volume (VAV) systems to meet facility and code requirements.

Project Description

BACKGROUND:

The Special Commitment Center's Secure Community Transition Facility in Pierce County (PC SCTF) is an eighteen-bed facility providing treatment in a community setting on McNeil Island near the secure facility. PC-SCTF currently treats 10 residents and staffs 35 employees.

Pilchuck and Constance Buildings were built in 2004 and are the primary buildings used for program operations and services for residents.

PROBLEM STATEMENT:

The cooling systems for these buildings were installed during the original 2004 construction. The cooling systems consists of three heat pumps and are the only source of temperature control. They require excess maintenance attention and need to be replaced as they have extended their expected manufacturers life.

PROPOSED PROJECT:

This project will remove and replace three high efficiency 4-ton HVAC units on the SCTF-PC Pilchuck and Constance buildings. This work includes minor repairs to existing ducts, exhaust fans, HVAC controls, and Variable air volume (VAV) systems to meet facility and code requirements.

CONSEQUENCES OF NOT FUNDING:

Not replacing these HVAC units will run the risk of failure and loss of temperature control in the buildings putting residents and staff at risk and may disrupt programming to move residents to other locations.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Minimal energy saving can be expected with these High Efficiency HVAC units. Maintenance to the systems will be reduced.

Location

City: Steilacoom

County: Pierce

Legislative District: 028

Project Type

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

Project Type

SubProject Number: 40001067

SubProject Title: SCC PC SCTF-Multiple Buildings: HVAC Replacement

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	255,000				255,000
	Total	255,000	0	0	0	255,000
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	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001040

SubProject Title: LV-North Cottages: Update Shower Enclosures

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 5

Program: 040

Project Summary

Showering capability in each Lakeland Village's residential cottage is a critical part of everyday resident care and health. Some enclosures have visible cracks and water is seeping under the enclosures and floor. This subsurface water is causing a hazardous condition. This project replaces 45 fiberglass shower enclosures, shower room framing as needed, and updates ADA compliance in the north cottages.

Project Description

BACKGROUND:

Lakeland Village (LV) is a 244-bed Residential Habilitation Center currently caring for approximately 138 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities, mental health diagnoses, and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services. LV employees 641 staff. This project replaces 45 fiberglass shower enclosures, shower room framing as needed, and updates ADA compliance in the north cottages at Lakeland Village.

PROBLEM STATEMENT:

The fiberglass shower enclosures are the original ones from when the cottages were constructed in 1983 (41 years old). The shower surrounds are cracked and leaking. This resulted in water damage to the walls and floors. The shower enclosure in room #105 in Hawthorne Cottage has leakage and water pooling between the subfloor and flooring. Maintenance staff repaired the surround multiple times; however, it can no longer be repaired.

Fulcrum Environment Consulting identified excessive mildew and recommended maintenance in a mold assessment report in February 2023.

DSHS's Maintenance and Operations Division (MOD) responded to 51 work orders for leaking shower surrounds. Patchwork is the standard repair method but is only a temporary fix and not a permanent solution. MOD reconditioned the fiberglass surrounds approximately five years ago; however, the leaks have returned. The fiberglass is well beyond its life expectancy and successful repairs are almost impossible.

PROPOSED PROJECT:

This project replaces fiberglass shower enclosures, shower room flooring, and updates ADA fixtures in 45 showers in 12 residential cottages. The new waterproofing material will be durable, slip resistant epoxy applied to the walls and floors. This material received positive feedback after application at other residential showering facilities. All shower accessories will be replaced with ADA compliant accessories.

Updating shower enclosures:

- + Remove existing shower enclosures.
- + Remove flooring in shower rooms.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001040

SubProject Title: LV-North Cottages: Update Shower Enclosures

- + Repair water damage and remove potential mold and/or mildew.
- + Install water and mold/mildew resistant sheetrock and shower pans.
- + Install new water resistant coatings.
- + Install ligature resistant and ADA compliant shower accessories.

Replacing the surrounds minimizes the chance of mold and mildew growth, eliminates sharp edges where patients and staff can be injured, and reduces MOD's maintenance needs.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded, the continued leakage may cause significant health problems for residents and staff by facilitating mold and mildew growth. The ongoing leakage will create additional property damage that is more expensive to fix later. MOD will be required to continue making temporary repairs to the leaking surrounds, which takes time and resources away from other necessary maintenance.

These showers are heavily used - some residents require three showers a day. If the showers are inoperable or unsafe to use, residents will need to use other showering facilities. This will require staff escorting which will create significant staffing shortages for the entire campus.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages. This project increases the environmental safety for staff and patients.

There is an RCS Level Citation for the environmental, health and safety for residents. See attached PDF from the survey.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001040

SubProject Title: LV-North Cottages: Update Shower Enclosures

<u>Funding</u>		<u>Expenditures</u>			<u>2025-27 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Approps</u>
057-1	State Bldg Constr-State	1,500,000				1,500,000
	Total	1,500,000	0	0	0	1,500,000

		<u>Future Fiscal Periods</u>			
		<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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001207

SubProject Title: LV-Cottages: Insulate Attic Sprinkler Lines

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 5

Program: 040

Project Summary

This project will insulate the fire sprinkler lines in 18 residential cottage attics at Lakeland Village. Cold weather this past winter caused sprinkler lines to freeze and ruptured in 3 cottages and caused significant damage. The campus will benefit from insulating attic sprinkler lines to prevent future water damage during cold weather.

Project Description

BACKGROUND:

Lakeland Village (LV) is a 244-bed Residential Habilitation Center currently caring for approximately 138 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities, mental health diagnoses, and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services. LV employees 641 staff.. The campus will benefit from insulating attic sprinkler lines to prevent future water damage during cold weather.

PROBLEM STATEMENT:

During the 2023/2024 winter, Medical Lake experience a winter freeze that caused sprinkler lines to freeze and ruptured in 3 cottages. Water poured into interiors and caused significant damage. This was preventable event if the sprinkler lines were insulated properly.

PROPOSED PROJECT:

This project will insulate the existing sprinkler lines in the attics of the 18 cottages to prevent future water damage during a winter freeze.

CONSEQUENCES OF NOT FUNDING:

The consequence of not funding this project will be the continue risk of sprinkler lines freezing and rupturing during a winter freeze. If this occurs in an occupied cottage the residents have to be relocated while repairs are completed.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages it does accomplish maintenance advantages. Insulating attic sprinkler lines allows MOD to focus on other maintenance tasks.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

Project Type

SubProject Number: 40001207

SubProject Title: LV-Cottages: Insulate Attic Sprinkler Lines

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,092,000				1,092,000
	Total	1,092,000	0	0	0	1,092,000

Future Fiscal Periods

Acct Code	Account Title	2027-29	2029-31	2031-33	2033-35
		057-1	State Bldg Constr-State	0	0
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Check box for: There are no operating impacts for this project.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001144

SubProject Title: ESH-Fuel Island: Renovation

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

This project replaces two existing fuel tanks and associated fuel distribution equipment supporting the Medical Lake campus. The Medical Lake campus includes Eastern State Hospital, Pine Lodge and Lakeland Village. A report conducted by NWTLI on June 27, 2023, found that the existing gasoline and diesel tanks are not in acceptable condition to remain in continued service and should be replaced as soon as possible.

Project Description

BACKGROUND:

The Medical Lake Campus (MLC), located near the City of Medical Lake, Washington includes three distinct campuses, each with differing uses: Eastern State Hospital (ESH), Lakeland Village (LV) and Pine Lodge (PL). Currently MLC has 150+ fleet and emergency vehicles that obtain fuel from the existing fuel island that is located on ESH campus. The project will replace the failing fuel island and add a new non-ethhonal fuel tank.

PROBLEM STATEMENT:

The fuel island was constructed nearly 30 years ago. It consists of a concrete foundation, two above-ground storage tanks (5,200-gallon gasoline tank and 4,000-gallon diesel tank), a canopy structure, and associated piping and controls. NW Tank Lining & Inspection (NWTLI) performed an inspection on June 27, 2023 to determine the integrity of the above-ground storage tanks (AST). Findings included:

- + Concrete foundation has sunken approximately 2"-3".
- + Observed cracking in secondary-containment of each AST.
- + AST exterior coating system has failed.
- + Penetration sealants have failed, introducing water between the primary and secondary containment walls.

Tanks show signs of failure with the presence of silica seeping through the secondary containment wall, weakening the concrete encasement. The ultimate failure of the secondary containment may lead to the eventual tank failure.

PROPOSED PROJECT:

This project includes the following scope of work:

- + Remove all old equipment and foundations; re-compact and re-grade soils.
- + Replace the existing gasoline tank with new, including new concrete foundation.
- + Replace the existing diesel tank with new, including new concrete foundation.
- + Add a new tank for non-ethanol fuel.
- + Replace fuel communication kiosk, printing system and software.
- + Integrate all new equipment to the existing emergency generator.
- + Update the air dispenser equipment.
- + Ensure E-Stop is code compliant.
- + Connect fuel island to MOD software, Metasys.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001144

SubProject Title: ESH-Fuel Island: Renovation

The project adds an additional fuel tank for the non-ethanol fuel. Non-ethanol fuel is used to support the various equipment used on the campus in support of program needs.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded, the tanks will continue to degrade, eventually allowing the gasoline and diesel to leak from the tanks into the surrounding soil. There will be major environmental impacts to the Medical Lake campus and the State of Washington.

The fuel island support the refueling of 150+ fleet and emergency vehicles. Failure of fuel island will impact the maintenance staff by requiring them to travel an hour back and forth to nearest diesel station to refuel vehicle. The maintenance staff is not sufficiently staff to support this impact and will pull resources away for preventive maintenance at ESH & LV.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project does not align with Executive Order 20.01. This project supports the existing vehicles that provide services and support for the residents of Lakeland Village and patients at Eastern State Hospital.

This project will reduce operational costs to either rent temporary fueling stations to be installed on site or the additional driving of fleet vehicles to private or state-owned fueling stations and increase the frequency of vehicle purchases.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

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	Reapprops	New Approps
057-1	State Bldg Constr-State	1,500,000				1,500,000
	Total	1,500,000	0	0	0	1,500,000

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001144

SubProject Title: ESH-Fuel Island: Renovation

	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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001238

SubProject Title: ESH-Eastlake: APU Wards Seclusion Rooms Addition

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

This project will create six new seclusion rooms, with attached restrooms, on the APU and FSU wards at Eastern State Hospital Eastlake building. Through the renovation of existing spaces, these new seclusion rooms will meet the hospital's standards, based on recent remodels on the 1N3 and 3N3 wards.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system. ESH currently treats 281 patients and staffs 804 employees.

Adult Psychiatric Unit (APU) – The Adult Psychiatric Unit (APU) provides inpatient hospitalization for adults 18 to 50 years old who have severe mental health issues and are committed for evaluation and treatment by a civil court proceeding.

Forensic Services Unit (FSU) – The Forensic Services Unit (FSU) is an inpatient unit for patients who enter the forensic unit through the criminal justice system. Evaluation and treatment services are provided for adults prior to their trial, after they are convicted, or after they are acquitted by reason of insanity.

The improved seclusion rooms, with attached restrooms, will improve the safety conditions on each ward for both the patients and the staff.

PROBLEM STATEMENT:

The existing seclusion rooms throughout the Eastlake facility do not have attached restrooms. If a patient is in crisis-mode, and utilizing a seclusion room, but suddenly needs to use the restroom, the staff must interact with the patient by removing them from the seclusion room, walking them down the hall to a restroom, and then returning them to the seclusion room. This interface allows for a great deal of safety issues to occur between the patient, staff and other patients. If there were restrooms attached to the seclusion rooms, the patients would be able to remain undisturbed until they are stable again.

PROPOSED PROJECT:

This project will renovate six existing spaces to become seclusion rooms with attached restrooms. The proposed work would include:

- + Alter existing layout of walls and plumbing to create six seclusion rooms with attached restrooms, while also ensuring proper lines-of-sight for observation of the patient.
- + Install highly durable, non-absorbent, water-resistant pads on walls.
- + Install slip resistant, durable flooring.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001238

SubProject Title: ESH-Eastlake: APU Wards Seclusion Rooms Addition

+ Install detention-grade / ligature-resistant plumbing fixtures and accessories.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded, the safety of the patients and staff will continue to be compromised as patients are removed from seclusion, to utilize a restroom.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

While there are no energy efficiencies associated with this project, the safety and security of the patients and staff will be greatly improved.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

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	1,500,000				1,500,000
	Total	1,500,000	0	0	0	1,500,000

Future Fiscal Periods

Acct Code	Account Title	2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State	0	0	0	0
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000834

SubProject Title: LV-Campus: Lift Station Improvements

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 5

Program: 040

Project Summary

This project replaces the controls that operate the Lakeland Village lift stations. The lift stations are used to pressurize wastewater pipelines to maintain flow and movement of the sewer lines. The lift stations are in critical need of modernization due to heavy use and the age of the equipment. The campus will benefit from reliable sewage elimination.

Project Description

BACKGROUND:

Lakeland Village (LV) is a 244-bed Residential Habilitation Center currently caring for approximately 138 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities, mental health diagnoses, and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services. LV employees 641 staff. The lift stations are used to pressurize the wastewater pipelines to maintain flow and movement of the sewer lines. Modernization of the lift stations will benefit the campus, residents and staff.

PROBLEM STATEMENT:

Lift stations are vital components of the sewer system at Lakeland Village. If the sewer system fails, the campus will not be able to use sinks and toilets, which are vital for the staff and residents. The major electrical components needing replacement include four Variable Frequency Drives (VFDs), wiring, and a generator, all housed in two small buildings. The pumps were replaced a few years ago, but now the electrical controls require replacement.

PROPOSED PROJECT:

This project replaces wiring, generators, and Variable Frequency Devices that operate both Lakeland Village lift stations.

This work includes:

- + Replacement wiring.
- + Replacement of four VFDs.
- + Adding a generator so all four pumps can run at the same time, if needed.
- + Repairing a leaking roof on one lift station enclosure to protect the electrical components.

The new electrical controls will help reduce energy costs and increase the reliability of the lift station.

CONSEQUENCE OF NOT FUNDING:

If not funded, the entire sewage system may fail. This could result in sewage back-ups with overflow into nearby wetlands and lakes causing severe environmental impacts which may result in substantial fines. The failure of the lift stations may also cause back-ups of sinks and toilets used by staff and residents, creating unsanitary conditions. This would require a complete sewage system shutdown and require evacuation of the campus.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000834

SubProject Title: LV-Campus: Lift Station Improvements

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have measurable energy efficiency advantages, it will save time and money currently spent to maintain outdated equipment. This project will also have immeasurable savings to the operating budget in the event of environmental contamination fines and costs associated with evacuation of the campus.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

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 Approps
057-1	State Bldg Constr-State	1,310,000				1,310,000
	Total	1,310,000	0	0	0	1,310,000

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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000904

SubProject Title: WSH-Building 29: Windows & Wall Repairs

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

The windows in Western State Hospital's building 29 require replacement. These windows make the building envelope vulnerable to water intrusion, increase the potential for hazardous mold growth, and create serious infection control risks. This project installs new window assemblies, improves waterproofing of the building envelope, and repairs damage from water intrusion.

Project Description

BACKGROUND:

Established in 1871, Western State Hospital (WSH) is a 715-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 694 patients and staffs 2,169 employees. This project replaces broken and leaking windows in Building 29.

PROBLEM STATEMENT:

Water is leaking into the building through the windows and frames, causing mold and tripping hazards. The current condition of the windows and frames violates the International Building Code (IBC). The existing condition does not provide an effective weather-resistant, or waterproof, envelope.

MOD spent \$10,000 to re-seal the windows in 2021, but this was only a temporary repair. All the windows now require replacing. The skylights in clinic area are also leaking and require replacing (they are currently covered with tarps).

PROPOSED PROJECT:

This project installs new window assemblies, improves waterproofing of the building envelope, and repairs damage from water intrusion.

- + Old windows and frames will be removed
- + Waterproofing interfaces will be inspected to determine if they need repair or replacement.
- + Additional waterproofing materials may be installed, if needed.
- + New window assemblies and frames will be installed and sealed.

New window assemblies in building 29 will provide a dry building interior and eliminate existing mold concerns.

CONSEQUENCES OF NOT FUNDING:

Not funding the building 29 window replacement will support the growth of potentially harmful molds and continue to damage the building. This impacts both the staff and patient population.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000904

SubProject Title: WSH-Building 29: Windows & Wall Repairs

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

The new windows will improve energy efficiency in the building. New window designs have the capability of reducing energy costs by allowing less heat transfer to pass through the windows. The new windows may also decrease heating and cooling costs and facilitate maintenance.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriates	New Approps
057-1	State Bldg Constr-State	728,000				728,000
	Total	728,000	0	0	0	728,000

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.

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

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

Agency Priority: 5

Project Summary

This project replaces the fire alarm panel in the Child Study & Treatment Center Highschool, Building 51. The fire alarm panel is past normal life expectancy, considered obsolete, and is noncompliant with the National Fire Protection Association.

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 51 patients and staffs 176 employees. 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. Fire alarm control panel centralizes information from a fire alarm system and controls the alarms. If a fire is detected via a smoke detector, heat detector, fire pull station, or another trigger, the unit is designed to alert authorities and trigger sprinkler systems. When fire alarms are not working properly, that leaves wide spaces of a building without proper notification of an impending fire putting staff and patients at risk.

- + The primary power supply is inoperable, and the system is forced to run on back-up power. There is no alternate power supply if the backup supply fails.
- + Communication faults occur due to failing panel components and bad connections between panels and sensors.
- + Repair components are no longer in production and limited to secondary, after-market suppliers.
- + The existing modules are in bad condition.

Although the existing modules still signal the panel, the service provider stated they may fail at any time due to their age and condition. When the modules fail and no longer signal the panel, the facility will need to implement a 24-hour fire watch, which is costly for the hospital.

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

PROPOSED PROJECT:

This project will:

- + Install a new fire alarm panel in parallel to the existing system to minimize outage.
- + Cut over existing fire alarm system to the new fire alarm panel.
- + Test new fire alarm panels with the existing addressable devices or replace devices.

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001157

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

- + Remove old fire alarms panels
- + Ensure existing systems all function together

CONSEQUENCES OF NOT FUNDING:

Not funding this project will place the residents and staff at risk of serious injury or death if the fire alarm system malfunctions. Additionally, a fire system failure may result in a complete [fire] loss of the facility and potentially result in a wildfire and loss or damage to numerous other facilities on the campus, which may cost several millions of dollars to replace.

ENERGY EFFICIENCIES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

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

Growth Management impacts

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

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Expenditures</u>			<u>2025-27 Fiscal Period</u>	
		<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	509,000				509,000
	Total	509,000	0	0	0	509,000
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

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001157

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

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001053

SubProject Title: PL-Building K: Entrance Ramp Renovation

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 5

Program: 110

Project Summary

Pine Lodge's Building K was built in 1989 and recently remodeled to provide staff offices and training rooms and is utilized by Eastern State Hospital's Human Resources team for new employee training and ongoing staff training. The building's ramp has not been remodeled or updated since it was built 35 years ago. The ramp and the railings do not comply with current ADA codes. This project brings the access ramp up to ADA code compliance and adds ADA compliant parking spaces adjacent to the ramp and building.

Project Description

BACKGROUND:

Pine Lodge (PL) Campus is the central location of the maintenance and operations team, known as Consolidated Support Service (CSS), supporting Eastern State Hospital (ESH) is a 287-bed state hospital which serves 20 eastern Washington counties. Lakeland Village (LV) is a 244-bed Residential Habilitation Center for individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. This project brings the access ramp on the Pine Lodge, Building K up to ADA code compliance and adds ADA compliant parking spaces adjacent to the ramp and building to increase accessibility to the building.

PROBLEM STATEMENT:

The current ramp has not been remodeled or updated since it was built 33 years ago. The width of the ramp is too narrow. The railings do not comply with current ADA codes. People accessing Building K by way of the ADA ramp have difficulty with the narrow landing turn radius limiting access into the building. Building K does not have dedicated ADA compliant parking. Individuals requiring accessibility are forced to park near the Gym and travel a long distance over uneven sidewalks and walkways to reach Building K.

PROPOSED PROJECT:

This project brings the access ramp on the Pine Lodge, Building K up to ADA code compliance and adds ADA compliant parking spaces adjacent to the ramp and building to increase accessibility to the building.

This work includes:

- + Demolition of the existing ramp.
- + Installs an ADA compliant ramp with a slip resistant surface, handrails, and accessibility.
- + Prepare subgrade of parking space and access.
- + Install asphalt and sidewalks for ADA parking spaces adjacent to the ramp and building.
- + Paints ramp to match current conditions.
- + Stripes parking area and installs ADA signage.

CONSEQUENCES OF NOT FUNDING:

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001053

SubProject Title: PL-Building K: Entrance Ramp Renovation

If the ramp and parking spaces are not added, the individuals accessing Building K may be limited or put at risk by way of uneven surfaces, narrow accesses and turning areas, and limited, inaccessible parking. This may lead to staff complaints and potential litigation for an inaccessible working environment.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding		Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
042-1	C E P and R I Acct-State	100,000				
	Total	100,000	0	0	0	0

Funding		Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	191,000				
	Total	191,000	0	0	0	0

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
042-1	C E P and R I Acct-State		100,000		
	Total	0	100,000	0	0

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State		191,000		
	Total	0	191,000	0	0

Operating Impacts

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001053

SubProject Title: PL-Building K: Entrance Ramp Renovation

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000787

SubProject Title: DSHS-DOC McNeil Island-Infrastructure : Fuel Tank Farm Regulatory

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 5

Program: 135

Project Summary

This project improves the McNeil Fuel Farm tanks by rerouting the pipes between the active tanks to ensure maximum use of the fuel, replaces the lining of tank #7, drains/disposes of old fuel in tanks 3, 4, 5 and 6. Tanks 3, 4, and 5 which don't have secondary containment will be decommissioned to mitigate the risk of ground water contamination.

Project Description

BACKGROUND:

The Secure Commitment Center (SCC) on McNeil Island is a Total Confinement Facility 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.

This project is submitted jointly by DOC and DSHS so that essential services provided by DOC to DSHS can be sustained for the long-term operation of the SCC program and 430 DSHS staff working on the island.

PROBLEM STATEMENT:

Multiple tanks in the McNeil Island fuel farm are no longer used and need to be decommissioned. The tanks that are used have linings that have deteriorated and are in need of replacement to extend the life of the tank and improve containment. The pipes that connect the tanks are not in the correct location and do not allow for full use of the fuel within the tanks reducing usable capacity.

This project is a priority due to the location on an island in the Puget Sound. It is imperative that all systems and elements associated with fuel storage meet current regulatory compliance standards and are in good repair.

PROPOSED PROJECT:

This project improves the McNeil Fuel Farm tanks by rerouting the pipes between the active tanks to ensure maximum use of the fuel, replaces the lining of tank #7, drains/disposes of old fuel in tanks 3, 4, 5 and 6. Tanks 3, 4, and 5 which don't have secondary containment will be decommissioned to mitigate the risk of ground water contamination.

CONSEQUENCES OF NOT FUNDING:

McNeil Island operations will continue to operate with a reduced level of fuel storage and a higher risk of a fuel spill.

ENERGY EFFICIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project ensures efficient storage and use of fuel on McNeil Island. Further, it will minimize current maintenance issues needed on the tank farm due to current size and age.

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000787

SubProject Title: DSHS-DOC McNeil Island-Infrastructure : Fuel Tank Farm Regulatory

Location

City: Unincorporated

County: Pierce

Legislative District: 028

Project Type

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

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	422,000				422,000
	Total	422,000	0	0	0	422,000
		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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001045

SubProject Title: WSH-Multiple Buildings: Half-Doors Replacement

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

This project replaces 30 previously modified doors with a new door containing a secure pass-through in multiple buildings on the WSH campus to protect staff and patients when distributing medications and supplies.

Project Description

BACKGROUND:

Established in 1871, Western State Hospital (WSH) is a 715-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 694 patients and staffs 2,169 employees. This project replaces 30 previously modified doors with a new door containing a secure pass-through in buildings 28, 29, 17, 19, and 20. These buildings provide ward and treatment space for both civil and forensic patients.

PROBLEM STATEMENT:

Western State Hospital staff provide patient meals, medications, hygiene, and clothing items. In these locations' residents have charged, knocked, or pushed staff down resulting in injury. The interaction between patients and staff can often be a dangerous situation if the patients are agitated or acting out as the staff member is preparing or acquiring items.

Mitigation efforts have compromised the fire rating of the door assemblies. Installing proper doors outfitted with a secure pass-through in buildings 28, 29, 17, 19, and 20 would provide a safety barrier and avoid further citations from Authorities Having Jurisdiction.

PROPOSED PROJECT:

This project replaces 30 previously modified doors with a new door containing a secure pass-through in multiple buildings on the WSH campus to protect staff and patients when distributing medications and supplies.

This work includes:

- + Removing current doors and frames.
- + Replacing doors and frames with a door that contains a pass-through window.
- + Restore finishes as needed.

The doors will be certified and installed according to current smoke and fire codes.

CONSEQUENCES OF NOT FUNDING:

Not funding this project means that patients will continue to charge, knock down, or push staff resulting in injury. The hospital will continue to be cited for not meeting fire code requirements on these doors.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001045

SubProject Title: WSH-Multiple Buildings: Half-Doors Replacement

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

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 I Acct-State					
	Total	0	0	0	0	0

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	582,000				582,000
	Total	582,000	0	0	0	582,000

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

Future Fiscal Periods

Acct Code	Account Title	2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001045

SubProject Title: WSH-Multiple Buildings: Half-Doors Replacement

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001011

SubProject Title: ESH-Wells 1 & 2 : New Security Cameras

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

The Department of Social and Health Services (DSHS) owns 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. Currently there is not security cameras in the system's well houses. This project adds security cameras at wells 1 and 2, allowing maintenance staff to visually monitor the wells at all times.

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 287-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) owns 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 to security cameras at each well that supplies water into the domestic drinking water sytem.

PROBLEM STATEMENT:

Wells #1 and #2 are located approximately three miles away from Pine Lodge and maintenance staff are unable regularly visit the wells on a frequent cycle. The lack of security at the wells leave the public water system vulnerable to vandalism and contaminaiton. If the wells were vandalized or contaminated, DSHS will not be able to providing safe and reliable drinking water to our patients, staff and residents of Medical Lake.

PROPOSED PROJECT:

The project will install wireless security cameras at each well house. The project will also include a new software system to run and monitor the cameras.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded, Wells No. 1 and 2 will remain vulnerable to vandalism and could lead to shutting down the public water system.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

There are no impacts to energy efficiency or maintenance associated with this project.

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001011

SubProject Title: ESH-Wells 1 & 2 : New Security Cameras

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

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
042-1	C E P and R Acct-State					
	Total	0	0	0	0	0

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	291,000				291,000
	Total	291,000	0	0	0	291,000

Future Fiscal Periods

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

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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000864

SubProject Title: RS-Maintenance Shop: Roofing Replacement

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 5

Program: 040

Project Summary

Built in 1940, the Maintenance Shop Building provides offices and shop space for all maintenance operations on campus. This project replaces the failing flat-roof system on the Maintenance Shop Building at Rainier School (RS) to protect the building from water intrusion. It is well beyond its useful life with numerous leaks impacting maintenance operations.

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 Schools goal is to create a supportive and enriching environment, paving the way to innovative care solutions and improved outcomes for all individuals in its care. RS employees 472 staff. This project replaces the failing flat-roof system on the Maintenance Shop Building at Rainier School (RS) to protect the building from water intrusion.

PROBLEM STATEMENT:

The roof of the 3,550 square foot building is 84 years old and far exceeded its useful life. It had minor repairs in 1972. There are several active leaks impacting MOD's operations and shop space for auto, electrical, and plumbing, and archive storage. Water intrusion will eventually damage the structure, equipment, and furnishings inside the building. Replacing the roof will save money from future water damage.

PROPOSED PROJECT:

This project replaces the existing roofing system including scuppers, flashing, and downspouts, and protects the building from water intrusion.

This project includes the following tasks:

- + Remove all roofing systems to roof sheathing.
- + Remove metal flashings, scuppers, roof vents, and downspouts
- + Replace sheathing that shows signs of water damage.
- + Replace structural members that may have water damage.
- + Install new membrane.
- + Install new metal flashings, scuppers, roof vents, downspouts, and other related accessories.

CONSEQUENCES OF NOT FUNDING:

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000864

SubProject Title: RS-Maintenance Shop: Roofing Replacement

The existing roof will continue to leak, leading to damaged materials and equipment stored in the building. This will render it unusable. Maintenance operations of the entire campus will be degraded since this is the primary maintenance building at Rainier School.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Replacing with a high solar reflectance roof will reduce cooling loads in the summer, decrease operating costs, and support MOD by providing a long-term roofing solution.

Location

City: Buckley

County: Pierce

Legislative District: 031

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
042-1	C E P and R I Acct-State	400,000				400,000
	Total	400,000	0	0	0	400,000

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	277,000				277,000
	Total	277,000	0	0	0	277,000

Future Fiscal Periods

	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

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000864

SubProject Title: RS-Maintenance Shop: Roofing Replacement

	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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

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

Agency Priority: 5

Program: 040

Project Summary

Rainier School campus needs an operational and reliable HVAC control system. Without a proper running system residents, staff, and others could be left in too hot or too cold environments based on the time of the season this system fails.

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 Schools goal is to create a supportive and enriching environment, paving the way to innovative care solutions and improved outcomes for all individuals in its care. RS employees 472 staff. This project replaces the current outdated Andover Control system which controls the HVAC across all the buildings on the campus

PROBLEM STATEMENT:

The Andover Control system is no longer being made and replacement parts are no longer sold. The Andover Control system is obsolete and needs to be replaced with the new system.

If the system were to fail, it will leave the campus with no HVAC controls in resident homes, staffing areas, and other buildings with rooms requiring temperature control. This will leave residents and staff in an uncomfortable living and working environment.

PROPOSED PROJECT:

The proposed project will replace the obsolete Andover Control System with a new system allowing the HVAC control system to be operational for the next 25+ years with fewer problems.

- + Remove obsolete system
- + Install new control system
- + Install new controls to existing buildings
- + Replacement of communication network to CAT-5
- + New network connected to owners network switches

CONSEQUENCES OF NOT FUNDING:

This project needs to be funded to ensure the facility provides functioning temperature-controlled environments for its

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001284

SubProject Title: **RS-Campus: HVAC Control System Replacement**

residents and staff. If this project does not get funded, we risk the chance of this system failing. This system is obsolete, and parts can't be serviced or bought anymore. This will result in a failed HVAC control system and a leave the operations team with a project that does not fit into their budget. Maintenance staff will be burdened with exhausting efforts in finding temporary HVAC solutions.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Buckley

County: Pierce

Legislative District: 031

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriates	New Appropriates
042-1	C E P and R I Acct-State	600,000				600,000
	Total	600,000	0	0	0	600,000

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	600,000				600,000
	Total	600,000	0	0	0	600,000

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

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001284

SubProject Title: RS-Campus: HVAC Control System Replacement

	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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001024

SubProject Title: WSH-Building 29: Exam Room Fire Alarm Door Holds

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

Building 29 provides ward and treatment space for forensic and civil patients. This project installs 36 magnetic door holds on each patient examination door. The magnetic door holds tie into the existing fire alarm system, if the fire alarm is triggered the examination door will close automatically.

Project Description

BACKGROUND:

Established in 1871, Western State Hospital (WSH) is a 715-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 694 patients and staffs 2,169 employees. This project installs 36 magnetic door holds on each patient examination door in building 29.

PROBLEM STATEMENT:

The examination room doors in the patient clinic are often propped open to prevent staff from being locked into a tight space with a patient. In the event of a fire, the doors will not automatically close, protecting the staff and patients inside from the fire. The Fire Department has threatened to cite the hospital for manually propping multiple fire doors open.

The examination room doors in the patient clinic are often propped open to prevent staff from being locked into a tight space with a patient (these doors are propped open using door wedges to not allow the door closure to shut and lock the door automatically). In the event of a fire, the doors will not automatically close, protecting the staff and patients inside from the fire (because the doors have been propped open using door wedges, the doors will not close automatically exposing staff and or patients to a potential fire emergency). The Fire Department has cited the hospital for manually propping multiple fire doors open.

PROPOSED PROJECT:

This project installs 36 magnetic door holds on each examination door that tie into the existing fire alarm system to close automatically if a fire alarm is triggered.

CONSEQUENCES OF NOT FUNDING:

Staff who comply with the Fire Code are at risk of being assaulted when entering an exam room with a patient because the door will close automatically without the use of a door wedge to hold the door open. This will put a staff and patient inside the exam room behind a locked door putting staff at risk of a potential assault.

The AHJ will continue to cite each occurrence for these doors being propped open manually.

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001024

SubProject Title: WSH-Building 29: Exam Room Fire Alarm Door Holds

AHJ is Authority Having Jurisdiction. WSH has two AHJ's. Department of Health and West Pierce Fire & Rescue or WPF... It is WPF that is citing the hospital for illegally propping "Fire Doors" open with the use of door wedges. HOWEVER, without the use of door wedges to prop these fire doors open, staff and patients will be inside a room together behind a locked door. This has been deemed as unsafe work practice by WSH, thus the doors are illegally propped open triggering a citation from WPF.

If magnetic door hold-opens are installed, these new devices will be connected directly to the fire alarm system. This will allow a staff to legally keep the door open with the use of the "hold-open" without the need for door wedges (eliminating a citation). That said, if the fire alarm triggers, the hold-open will release the door allowing it to shut in the event of a fire emergency.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance and safety advantages.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

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

Growth Management impacts

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

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	436,000				436,000
	Total	436,000	0	0	0	436,000

		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

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001024

SubProject Title: WSH-Building 29: Exam Room Fire Alarm Door Holds

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000851

SubProject Title: PL-Gym: HVAC Unit & Controls Upgrades

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 5

Program: 110

Project Summary

This project replaces the HVAC system and controls in the Pine Lodge gym building to provide a temperature-controlled environment for new employee training, staff training, and readiness in the event of an emergency.

Project Description

BACKGROUND:

Pine Lodge (PL) Campus is the central location of the maintenance and operations team, known as Consolidated Support Service (CSS), supporting Eastern State Hospital (ESH) is a 287-bed state hospital which serves 20 eastern Washington counties. Lakeland Village (LV) is a 244-bed Residential Habilitation Center for individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility.

The Pine Lodge Gymnasium Building serves as a training space for new hires and is the designated evacuation point for Lakeland Village, Eastern State Hospital, and the local School District in the event of an emergency.

PROBLEM STATEMENT:

The existing HVAC and controls are original to the building construction in 1990. The system is failing and exceeded its useful life. This space is used daily for ESH new employee training, staff training, and acts as an evacuation point for the two campuses and the Medical Lake School District. Failure of the system will hinder use of the building. The number of work orders on the system has increased over the last few years and parts are difficult to find.

PROPOSED PROJECT:

This project removes and replaces the HVAC system and controls in the Pine Lodge Gym Building to provide a temperature-controlled environment for new employee training, on-going staff training, and readiness in the event of an emergency.

This work includes:

- + Remove the old HVAC unit and controls.
- + Remove and replace the air ducts.
- + Install HVAC unit and controls providing zone coverage for efficient use.
- + Balances the system.

CONSEQUENCE OF NOT FUNDING:

If this project is not funded, the system could fail, limiting the use of the building, forcing training into areas not conducive for learning or canceling training all together, impacting staffing readiness in the Hospital. Maintenance crews will continue to patch and repair until they can no longer do so.

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000851

SubProject Title: PL-Gym: HVAC Unit & Controls Upgrades

ENERGY EFFECIENCIES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Expenditures</u>			<u>2025-27 Fiscal Period</u>	
		<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	334,000				334,000
	Total	334,000	0	0	0	334,000

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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

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

Agency Priority: 5

Program: 030

Project Summary

The existing ESH Reservoir Water level and water pump activity is monitor and recorded via CSS Metasys, Due to a TJC citation, a water temperature monitor shall be added to the water reservoirs' monitoring system.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system. ESH currently treats 281 patients and staffs 804 employees.

PROBLEM STATEMENT:

The water level, water pump, is monitored via CSS Metasys, the water temperature is collected manually by measuring the water samples. The new TJC citation requested water temperature to be monitored and recorded through a temperature monitoring and recoding system.

PROPOSED PROJECT:

This project will provide and install a Water temperature monitoring equipment to the reservoir via CSS Metasys to recorded and monitored with a warring alarm for unusual condition. This project will enhance the safety and security of the facility

CONSEQUENCES OF NOT FUNDING:

This project is responded to the TJC Citation. It is required to Take correction action.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project will favorable impact the safety, security of the facility, the MOD in operating budget and energy efficiency

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001239

SubProject Title: ESH- Reservoirs: Safety Systems Installation

Growth Management impacts

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

<u>Funding</u>		<u>Expenditures</u>			<u>2025-27 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reapprops</u>	<u>New Approps</u>
042-1	C E P and R I Acct-State	400,000				400,000
	Total	400,000	0	0	0	400,000

<u>Funding</u>		<u>Expenditures</u>			<u>2025-27 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reapprops</u>	<u>New Approps</u>
057-1	State Bldg Constr-State	292,000				292,000
	Total	292,000	0	0	0	292,000

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

		<u>Future Fiscal Periods</u>			
		<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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001225

SubProject Title: WSH-Civil Wards: Patient Room Vision Panels

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

Civil commitment patient wards do not have vision panels installed on patient room doors. Adding vision panels to patient room doors is a common practice in mental healthcare settings to enhance safety and security. These panels allow hospital staff to visually monitor patients without opening the door fully, which helps maintain a secure environment while ensuring patient well-being.

Project Description

BACKGROUND:

Established in 1871, Western State Hospital (WSH) is a 715-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 694 patients and staffs 2,169 employees. This project install vision panels in the door of patient rooms to ensure visibility, security, patient monitoring, privacy and compliance.

PROBLEM STATEMENT:

This project will increase safety and security by adding vision panels to patient room doors in the all Civil Wards (C1, C2, C3, C4, C5, C6, C7, C8, C9, W1N, and W1S).

Installing vision panels will:

- + Provide visibility
- + Increase security
- + Provide safe patient monitoring
- + Provide patients with more privacy

Regulations and standards in the future may require that vision panels be installed in mental health care settings for necessary safety and security.

PROPOSED PROJECT:

By installing patient vision panels, Western State Hospital can enhance safety, improve patient monitoring capabilities, and demonstrate their commitment to quality care and security.

The project will provide:

- + Procurement of vision panels and/or patient room doors (if needed to comply with local fire code).
- + Installation.
- + Testing and Inspection.

CONSEQUENCES OF NOT FUNDING:

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001225

SubProject Title: WSH-Civil Wards: Patient Room Vision Panels

Not installing patient vision panels can have several consequences impacting both patient care and the overall function of the healthcare facility:

- + Reduced Monitoring and Safety.
- + Increased Risk of Harm.
- + Privacy Concerns.
- + Operational Inefficiency.
- + Impact on Staff Safety.
- + Negative Perception.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

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

Growth Management impacts

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

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Expenditures</u>			<u>2025-27 Fiscal Period</u>	
		<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	1,456,000				1,456,000
	Total	1,456,000	0	0	0	1,456,000
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	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001225

SubProject Title: WSH-Civil Wards: Patient Room Vision Panels

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001028

SubProject Title: LV-Administration: Paging Equipment Relocation

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 5

Program: 040

Project Summary

Lakeland Village uses a centralized paging system to communicate throughout the campus. The pages notify staff of emergencies and urgent medical needs requiring immediate response. The backbone of the system is installed on the second floor of the administration building, without air conditioning. This project relocates the paging equipment from the second floor to a cooler location in the basement.

Project Description

BACKGROUND:

Lakeland Village (LV) is a 244-bed Residential Habilitation Center currently caring for approximately 138 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities, mental health diagnoses, and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services. LV employees 641 staff. This project relocates the paging equipment from the second floor to a cooler location in the basement. This will enhance reliability and prevent pages from being dropped due to excessively high temperatures.

PROBLEM STATEMENT:

Lakeland Village uses a centralized paging system to communicate throughout the campus. The pages notify staff of emergencies and urgent medical needs requiring immediate response. This system is critical for the health and safety of patients and staff.

The backbone of the system is installed on the second floor of the administration building, without air conditioning. The high temperatures in this room cause the system to overheat and results in dropped pages. Consequently, urgent medical pages and requests for help are missed.

PROPOSED PROJECT:

This project relocates the existing paging equipment from the 2nd floor of the administration building to the basement. This requires a new rack to house the relocated equipment.

This work includes:

- + Install a new IT equipment server rack.
- + Install new cabling and power.
- + Relocate the existing paging system components.
- + Install a mini-split system to keep the equipment cool.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded, patients and staff will face increased danger of unanswered calls for help during emergencies.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001028

SubProject Title: LV-Administration: Paging Equipment Relocation

Urgent medical and safety alert pages will continue to drop, hindering rapid response. Excessive heat will continue overloading the equipment leading to complete system failure ahead of life expectancy.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

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	100,000				100,000
	Total	100,000	0	0	0	100,000

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	191,000				191,000
	Total	191,000	0	0	0	191,000

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

Future Fiscal Periods

	2027-29	2029-31	2031-33	2033-35
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001028

SubProject Title: LV-Administration: Paging Equipment Relocation

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001226

SubProject Title: WSH-Bldg. 29: Satellite Pharmacy Renovations

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

The satellite pharmacy in building 29 is integral to East Campus operations. This space manages medications for buildings 28 and 29 and collaborates with health care teams on East Campus. This project also renovates the satellite pharmacy room in building 29 to enhance functionality and efficiency and addresses adjacent plumbing issues. The updates will include modernized fixtures, improved storage solutions, and upgraded technology to streamline operations and ensure a better workflow for pharmacists and staff. It will also improve the sewer lines above the space in order to maintain a sanitary workplace.

Project Description

BACKGROUND:

Established in 1871, Western State Hospital (WSH) is a 715-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 694 patients and staffs 2,169 employees. This space manages medications for buildings 28 and 29 and collaborates with health care teams on East Campus. This project renovates the satellite pharmacy room in building 29 to enhance functionality and efficiency and addresses adjacent plumbing issues. This project will also enhance the efficiency and effectiveness of medication management and patient care.

PROBLEM STATEMENT:

The current space has not been upgraded since the early 80's. Medications are out in the open and pharmacists work in cramped quarters that can be improved with better storage. Additionally, the aging pipes have leaked into the space spurring infection control concerns.

PROPOSED PROJECT:

By modernizing the space and updating technology, the renovation will improve medication safety, streamline dispensing processes, and facilitate better communication between pharmacy staff and healthcare providers. This will benefit patients by ensuring they receive timely and accurate treatments, while also supporting healthcare professionals in delivering comprehensive and coordinated mental health care.

The updates will include modernized fixtures, improved storage solutions, and upgraded technology. It will also improve the sewer lines above the space in order to maintain a sanitary workplace.

To renovate the pharmacy to current standards, several key steps need to be undertaken:

- + Revise the layout for improved workflow, incorporate modern fixtures and storage solutions, and ensure compliance with safety regulations and accessibility standards.
- + Implement state-of-the-art pharmacy management systems, Electronic Health Records (EHR), and automated dispensing units.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001226

SubProject Title: WSH-Bldg. 29: Satellite Pharmacy Renovations

+ Enhance Patient Experience: Redesign consultation areas for privacy and comfort, ensure clear signage and navigation, and update equipment for better service delivery and patient engagement

Funding for this project would buy:

- + Consultant design services through construction.
- + Hazardous materials testing.
- + Demolition of existing equipment.
- + installation of new plumbing and electrical.
- + Installation of walls, flooring and lighting.

CONSEQUENCES OF NOT FUNDING:

Outdated facilities will continue to hinder efficiency and compromise patient safety. This may result in increased medication errors, longer wait times, and a diminished ability to meet current healthcare standards, ultimately affecting the quality of patient care and operational effectiveness.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish preservation and maintenance advantages.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

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

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	728,000				728,000
	Total	728,000	0	0	0	728,000

Future Fiscal Periods

	2027-29	2029-31	2031-33	2033-35
057-1 State Bldg Constr-State	0	0	0	0
Total	0	0	0	0

Operating Impacts

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001226

SubProject Title: WSH-Bldg. 29: Satellite Pharmacy Renovations

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001033

SubProject Title: WSH-Campus: Steam Line Repairs

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

Western State Hospital's steam plant was built in 1994 and provides heat to the buildings on campus. This project replaces the steam lines between the WSH steam plant and buildings 6, 8, 9, 17, 18, and 20 to ensure the buildings and campus have reliable heat.

Project Description

BACKGROUND:

Established in 1871, Western State Hospital (WSH) is a 715-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 694 patients and staffs 2,169 employees. This project replaces the steam lines between the WSH steam plant and buildings 6, 8, 9, 17, 18, and 20 to ensure the buildings and campus have reliable heat.

PROBLEM STATEMENT:

Steam is used to heat the buildings on the WSH campus. The steam plant is over 35 years old. The condensate and steam lines started to fail requiring 10-20 repairs a year. The pipes are degraded to the point that repairs are nearly impossible. The greatest need are those lines feeding buildings 6 and 8. However, the lines feeding buildings 9, 17, 18, and 20 are nearly as bad. Normal maintenance is no longer sufficient to keep the system operational.

PROPOSED PROJECT:

This project replaces the steam lines between the WSH steam plant and buildings 6, 8, 9, 17, 18, and 20 to ensure the buildings and campus have reliable heat.

The end-product will be a steam-heat system that functions properly providing reliable heat to the campus and, fewer service calls for the maintenance team.

CONSEQUENCES OF NOT FUNDING:

If not funded, the system will fail and patients & staff in building 6, 8, 9, 17, 18, and 20 will not have heat.

ENERGY EFFICIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Lakewood

County: Pierce

Legislative District: 028

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

Project Type

SubProject Number: 40001033

SubProject Title: WSH-Campus: Steam Line Repairs

Project Type

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

Growth Management impacts

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

<u>Funding</u>		<u>Expenditures</u>			<u>2025-27 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropr</u>
057-1	State Bldg Constr-State	546,000				546,000
	Total	546,000	0	0	0	546,000
<u>Future Fiscal Periods</u>						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

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

Agency Priority: 5

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 administrative offices, client program services, kitchen, pharmacy, nursing staff, dental clinic, and other 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:

Located in central Washington, air conditioning is vital to having workable conditions for the staff during the summer months. The main building on the Yakima Valley School campus houses over 200 staff including all administrative offices, client program services, the pharmacy, nursing staff, the dental clinic, commissary, and many other amenities. This critical building is where all meals are prepared, laundry is cleaned and handled, and hundreds of employees work each day. Because the main building is so vital to the campus, the infrastructure of the main building must be maintained to the highest degree.

The cooling tower is showing signs of failure, cooling lines are weak and prone to rupture, and the overall system has seen an increase to weekly emergency repairs.

PROPOSED PROJECT:

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.

This work includes:

- + Remove the existing equipment from the roof with a crane.
- + Installs a new cooling tower and roof unit.
- + Replace compromised PVC lines throughout the interior of the building.

CONSEQUENCES OF NOT FUNDING:

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001050

SubProject Title: YVS-Main Building: Cooling Tower Replacement

If the existing cooling tower is not replaced, there is a high likelihood that the equipment will fail, requiring several hundred staff to work in a building without air conditions in a very hot portions of Washington.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Installing a new cooling tower will improve the energy efficiency of the building. Maintenance staff will no longer need to focus their time on repairing the old cooling tower.

Location

City: Selah

County: Yakima

Legislative District: 015

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Expenditures</u>			<u>2025-27 Fiscal Period</u>	
		<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	1,274,000				1,274,000
	Total	1,274,000	0	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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001132

SubProject Title: DSHS-DOC McNeil Island-Communications Tower: Replacement

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 5

Program: 135

Project Summary

This project removes and replaces the 1940's era McNeil Island radio tower with a new structurally sound structure and relocates existing equipment to the new tower to maintain operations on the island.

Project Description

BACKGROUND:

The Secure Commitment Center (SCC) on McNeil Island is a Total Confinement Facility 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.

This project is submitted jointly by DOC and DSHS so that essential services provided by DOC to DSHS can be sustained for the long-term operation of the SCC program and 430 DSHS staff working on the island.

The communications tower provides and amplifies radio communications for McNeil Island and Pierce County First Responders.

PROBLEM STATEMENT:

This 1940's era communications tower was constructed initially for Navy broadcasting. In the 1950's the tower was repurposed for Department of Corrections and then DSHS radio use. It also is utilized by Pierce County first responders. Structural reports and inspections have been performed indicating there is damage and corrosion to structural members. A replacement structure is needed due to concerns of overstress during high wind events.

The antenna communications tower on McNeil Island was studied by structural engineers in 2013. Their report concluded planning for replacing the tower is recommended as soon as possible. Failure of the tower during a severe storm is possible and such a failure is a direct threat to life safety.

The project is a priority as tower failure would be a direct impact to life safety. Failure of the tower will not enable staff radio communications and will also have impact on local first responder communications.

PROPOSED PROJECT:

This project removes and replaces the 1940's era McNeil Island radio tower with a new structurally sound structure and relocates existing equipment to the new tower to maintain operations on the island.

This work includes:

- + Removal of the old tower.
- + Replacement of the cement pad/base.
- + Erects a new similar tower that meets seismic requirements.
- + Installs new communications cabling and tower lighting.

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001132

SubProject Title: DSHS-DOC McNeil Island-Communications Tower: Replacement

- + Installs maintenance ladders.
- + Installs perimeter security fencing.

CONSEQUENCES OF NOT FUNDING:

The structural analysis report clearly indicates this communications tower should be replaced. Not replacing the tower could result in structural failure. Such a failure will result in radio communications failure which is a direct threat to life safety.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

The engineering study on this communications tower concluded that a replacement structure could get likely get used by commercial cellular service providers. It is ideally located to expand cellular phone coverage along State Highway 3, Key Peninsula, Fox Island and Gig Harbor. Additionally, this could provide much needed cell coverage around the SCC facility, where cellular coverage is currently poor. Leasing this structure for such use may generate notable income to offset current operational costs.

Location

City: Unincorporated

County: Pierce

Legislative District: 026

Project Type

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

Growth Management impacts

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	728,000				728,000
	Total	728,000	0	0	0	728,000

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

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001132

SubProject Title: DSHS-DOC McNeil Island-Communications Tower: Replacement

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001133

SubProject Title: DSHS-DOC McNeil Island-Water Tank Demolition

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 5

Program: 135

Project Summary

This project decommissions and removes two old unused water tanks on McNeil Island to prevent the structures collapsing potentially damaging nearby structures.

Project Description

BACKGROUND:

The Secure Commitment Center (SCC) on McNeil Island is a Total Confinement Facility 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.

This project is submitted jointly by DOC and DSHS so that essential services provided by DOC to DSHS can be sustained for the long-term operation of the SCC program and 430 DSHS staff working on the island.

The old water towers are within 100 yards of the new well house.

PROBLEM STATEMENT:

The two unused, aged water tanks on the island pose an increasing risk to the nearby infrastructure and anyone in the surrounding area. To avoid damage and injuries, the water towers should be safely removed before a potential collapse. One tank is a 50,000-gallon tank and the other is a 500,000-gallon tank. They are well beyond their intended lifespans, and they pose an ever-growing risk of collapsing.

PROPOSED PROJECT:

This project decommissions and removes two old unused water tanks on McNeil Island to prevent the structures collapsing potentially damaging nearby structures.

CONSEQUENCES OF NOT FUNDING:

If no action is taken, the risk of the water tanks collapsing will only continue to increase. Given their proximity to newly installed and vital infrastructure, this could cause immense damage to the surrounding elements and anyone working nearby.

ENERGY EFFICIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Unincorporated

County: Pierce

Legislative District: 026

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

Project Type

SubProject Number: 40001133

SubProject Title: DSHS-DOC McNeil Island-Water Tank Demolition

Project Type

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

Growth Management impacts

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

<u>Funding</u>		<u>Expenditures</u>			<u>2025-27 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropr</u>
057-1	State Bldg Constr-State	145,000				145,000
	Total	145,000	0	0	0	145,000
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	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000542

SubProject Title: CSTC-Multiple Buildings: Interior Fire Doors Replacement

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

The Joint Commission (JC) inspects and certifies the facility to maintain CSTC's federal funding. In previous Joint Commission and Fire Marshal inspections, the doors were noted of concern. This project replaces approximately 70 interior fire doors in the cottages, Administration Building, Elementary School, and High School at the CSTC campus. Replacing the doors will maintain fire compartment integrity and prevent future citations by the Joint Commission and Fire Marshal.

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 51 patients and staffs 176 employees. This project replaces approximately 70 interior fire doors in the cottages, Administration Building, Elementary School, and High School at the CSTC campus. Replacing the doors will maintain fire compartment integrity and prevent future citations by the Joint Commission and Fire Marshal.

PROBLEM STATEMENT:

Past projects focused on replacing hardware on doors to prevent ligature risk and has compromised the integrity of approximately 70 interior fire doors in multiple buildings on the CSTC campus. The compromised doors will not maintain smoke/fire protection in the event of a fire and will put staff and patients at risk.

In previous Joint Commission and Fire Marshal inspections, the doors were noted of concern, but not cited. If not addressed a future citation will require immediate attention and jeopardize federal funding in the event they are not replaced in a timely manner.

PROPOSED PROJECT:

This project replaces approximately 70 interior fire doors at CSTC campus to maintain fire compartment integrity and prevent future citations by the Joint Commission and Fire Marshal.

- + Cottages,
- + Administration Building,
- + Elementary School
- + High School on the CSTC

This work includes:

- + Replacing fire doors
- + Frames, hardware and
- + Certifying the doors for a fire rating

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000542

SubProject Title: CSTC-Multiple Buildings: Interior Fire Doors Replacement

CONSEQUENCES OF NOT FUNDING:

Not replacing the doors and addressing the integrity of the fire door will put patients and staff at risk in the event of a fire. Future citations will jeopardize the continuance of federal funding.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or 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	177,000				
	Total	177,000	0	0	0	0

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	200,000				
	Total	200,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2027-29	2029-31	2031-33	2033-35
		Estimated Total			
042-1	C E P and R I Acct-State	177,000			
	Total	177,000	0	0	0

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000542

SubProject Title: CSTC-Multiple Buildings: Interior Fire Doors Replacement

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State	200,000			
	Total	200,000	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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001016

SubProject Title: ESH-Westlake: Patient Door Replacement

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

Eastern State Hospital existing interior doors at Westlake are 30+ years old. The doors are separating, chipping and causing fire code, safety, infection control and security issues for the patients and staff. This project replaces all non-compliant interior doors with new metal doors that will have ligature-resistant shades and hardware.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system. ESH currently treats 281 patients and staffs 804 employees. This project replaces all non-compliant interior doors with new metal doors that will have ligature-resistant shades and hardware at Westlake.

PROBLEM STATEMENT:

The existing interior doors are 30+ years old, laminate gypsum-filled slabs, are separating, chipping and causing fire code, safety, infection control and security issues for the patients and staff.

PROPOSED PROJECT:

This project includes the following:

- + Remove ligature-resistant hardware for re-use on new metal doors.
- + Remove existing laminate doors.
- + Install new metal doors; bedroom doors will have privacy shades.
- + Paint new metal doors and frames.
- + Re-Install existing ligature-resistant hardware.

Western State Hospital was cited in 2015 by CMS for not providing for patient privacy at bedroom doors. The proposed patient bedroom doors have view panels and closing shades that allow for both privacy and the required 15-minute patient safety checks.

CONSEQUENCES OF NOT FUNDING:

The doors will continue to degrade causing fire code, safety, infection control and security issues.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001016

SubProject Title: ESH-Westlake: Patient Door Replacement
advantages and improve patient safety.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

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

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	1,383,000				
	Total	1,383,000	0	0	0	0

Acct Code	Account Title	Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State	1,383,000			
	Total	1,383,000	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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001240

SubProject Title: ESH-Eastlake: ON3 Heating Exchanger

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 5

Project Summary

The existing ON3 mechanical room at Eastlake is packed with equipment which supporting the utility operation of the area. The existing heat exchanger has exceeded its service life. It is obsolete and repair parts are no longer available to maintain the system. Maintenance purchased a replacement heat exchanger. This projects will install the heat exchanger in ON3 mechanical room.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system. ESH currently treats 281 patients and staffs 804 employees.

PROBLEM STATEMENT:

The existing over the service life Heating Exchange Heater unit located in the compacted space of ON3 Mechanical room involve three or four existing equipment need be relocated to give access space for the old heating package to be removed and new heating package to be installed

PROPOSED PROJECT:

The scope of work of this project:
Temporary relocate couple equipment in the ON3 mechanical room provide the clear path of remove existing heating package. And install the new Heating package.
Recover all the equipment to original location.

CONSEQUENCES OF NOT FUNDING:

If the project is not funded the N3 of Eastern State hospital will lose the hot water supply system whenever the existing heating system failed.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project will favorable impact the safety, security of the facility, the MOD in operating budget and energy efficiency

Location

City: Medical Lake

County: Spokane

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

Project Type

SubProject Number: 40001240

SubProject Title: ESH-Eastlake: 0N3 Heating Exchanger

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding		Expenditures			2025-27 Fiscal Period		
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations	
057-1	State Bldg Constr-State	1,296,000					
	Total	1,296,000	0	0	0	0	
		Future Fiscal Periods					
		2027-29	2029-31	2031-33	2033-35		
057-1	State Bldg Constr-State	1,296,000					
	Total	1,296,000	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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 1:15PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001241

SubProject Title: ESH-Eastlake & Westlake: Anti-Ligature Renovations

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

This project continues the efforts in the patient-occupied areas of the Eastlake and Westlake facilities to eliminate ligature points; reduce opportunities for patients to harm themselves or others; and increase security and safety for both patients and staff. Improved safety measures keep patients and staff safe; reduce potential liability for the state; and improve the hospital's standing with The Joint Commission, the Center for Medicare and Medicaid Services, and other Authorities Having Jurisdiction over state hospital facilities.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 375-bed state psychiatric hospital serving adults from all Washington counties. Located in Medical Lake, the hospital provides evaluation and inpatient 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 through the criminal justice system. The Adult Psychiatric Unit (APU) provides inpatient hospitalization for adults 18 to 50 years old who have severe mental health issues and are committed for evaluation and treatment by a civil court proceeding. The Forensic Services Unit (FSU) is an inpatient unit for patients who enter the forensic unit through the criminal justice system. Evaluation and treatment services are provided for adults prior to their trial, after they are convicted, or after they are acquitted by reason of insanity. Eastern State Hospital provides a treatment program that recognizes the worth, dignity and rights of all patients. Treatment focuses on the psychiatric illness and behavioral issues which make hospitalization necessary. The treatment programs are conducted in areas termed the 'Treatment Mall.' The Geropsychiatric Unit at the Westlake facility provides inpatient psychiatric evaluation and treatment for individuals with more acute medical concerns. Included in GPU is the Habilitation Mental Health (HMU) Unit. The HMU consists of individuals who are dually diagnosed with a mental illness and a developmental disability.

PROBLEM STATEMENT:

The Joint Commission (TJC) requires hospitals to meet Hospital Accreditation Program (HAP) standard EC.02.06.01, "Interior spaces meet the needs of the patient population and are safe and suitable to the care, treatment and services provided" and HAP standard EC.02.01.01, "The hospital identifies safety and security risks associated with the environment of care." During BHA's Proactive Risk Assessment in the spring of 2024, a list of ligature risks and self-harm items were noted throughout the Eastlake and Westlake facilities. These items include ligature-prone grab bars, plumbing fixtures, lighting fixtures, toilet partitions, as well as self-harm mirrors and wired-safety glass. To fully protect the patients and staff within the facilities these items need to be replaced with safe alternatives.

PROPOSED PROJECT:

Improvements to the Eastlake and Westlake facilities are needed for anti-ligature and self-harm per the Proactive Risk Assessment completed in the spring of 2024:

- + Install anti-ligature Grab Bars: GPU Common Areas, 0N Basement, 0S Basement
- + Install anti-ligature Tub Spouts/Handle: GPU, FSU, APU, FSUN

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 1:15PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001241

SubProject Title: ESH-Eastlake & Westlake: Anti-Ligature Renovations

- + Replace Loop-able Plumbing: 0N Basement, 0S Basement, GPU
- + Install non-harm Mirrors: GPU, 0N, 0S
- + Install anti-ligature Paper Towel Dispensers: GPU, 0N, 0S
- + Install anti-ligature Toilet Partitions: 0N Basement, 0S
- + Install anti-ligature Toilets: GPU, FSUS, FSUN, APU, 0N, 0S
- + 80 Radiator Covers: GPU Wards
- + Install anti-ligature Light Fixtures: GPU, FSUS, FSUN, APU, AT
- + Replace Wired Safety Glass: GPU Common Areas

CONSEQUENCES OF NOT FUNDING:

If this project is not funded, ligature-prone accessories will continue to be in place throughout the Eastlake and Westlake facilities. Without these improvements, the risk of suicide will remain present for the 300+ patients as well as harm to the 800+ staff.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project does not have any energy efficiency components, but it does greatly improve the safety of the patients and staff.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

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

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
057-1	State Bldg Constr-State	1,092,000				
	Total	1,092,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State	1,092,000			
	Total	1,092,000	0	0	0

Operating Impacts

No Operating Impact

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 1:15PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001241

SubProject Title: ESH-Eastlake & Westlake: Anti-Ligature Renovations

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001209

SubProject Title: LV-School: Roofing Replacement

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 5

Program: 040

Project Summary

The Lakeland Village's school building roof was replaced in 1997. This 25,600 SF building spaces provide spaces for training, classes, special event gathering, emergence medical activities, for 700 staff member and 210 residents. Over the past few years, new leaks has required urgent responses to Maintenance to patch and repair of interior ceiling. Damage repairs are at the rate of one to three times a year. The existing roofing is beyond useful life expectancy. This project replaces the existing membrane roof with another and returns the school to a safe and healthy enviroment for patients and staff.

Project Description

BACKGROUND:

Lakeland Village (LV) is a 244-bed Residential Habilitation Center currently caring for approximately 138 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities, mental health diagnoses, and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services. LV employees 641 staff. This project replaces the existing membrane roof with another and returns the school to a safe and healthy enviroment for patients and staff.

PROBLEM STATEMENT:

Since 2015, roof leakage resulted in roof patching and interior damage repair one to three times a year. The masonry around the roof parapet is also disintegrating. Completing exterior and interior patch repairs are difficult and hazardous. The school roof is considered the worst roof of the LV program service spaces. These spaces are at risk of mold infestation.

The existing roof is beyond the useful life expectancy and continued patching by maintenance is becoming less effective. The DSHS's Maintenance and Operations Division (MOD) has provided numerous emergency repairs. The roofing system is unreliable. Reroofing this building will protect the State asset from water damage and provide a dry environment for staff space. Only routine maintenance will be required limiting MOD's time managing the roofing system.

PROPOSED PROJECT:

This project will provide a safe and healthy enviroment for therapy, activities, and staff space for many years ahead. This project will elimiate any risk of mold infestation.

This project will:

- + Remove existing roofing and substrate material.
- + Repair or replace any damaged roof sheathing.
- + Repair damaged roof parapet.
- + Install code required roof insulation, moisture barrier, roof deck panel, and TPO roofing.
- + Reuse or replace trims, caps, scuppers gutter and down spouts.
- + Evaluate parapets for possible safety improvements.

This project will be designed to bid in the spring of the year after funding to allow a full dry season to complete work. Other

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001209

SubProject Title: LV-School: Roofing Replacement

than in an undesirable patch-work scenario, phasing this work is not practical

CONSEQUENCES OF NOT FUNDING:

Not replacing the failing roofing system will allow water to continue to infiltrate the structures below leading to damaged materials, equipment, mold issues, and flooding. Maintenance will take time with urgent roof patching and interior repairs. The frequency of these emergent conditions is expected to increase. Water intrusion damage will continue.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project will increase the building's energy efficiency by reducing the energy needed to heat / cool this building. There will be a reduction of energy use by utilizing roofing that has a high solar reflectance thus reducing cooling loads in the summer and increases insulation values. This reduces the load demand placed on the chillers. Roof replacement will reduce MOD's emergency maintenance. This project will support MOD by providing a long-term solution for the roofing system on the School Building. The new roof will have a 30-year warranty.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

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	1,500,000				
	Total	1,500,000	0	0	0	0

Acct Code	Account Title	Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State	1,500,000			
	Total	1,500,000	0	0	0

Operating Impacts

No Operating Impact

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001209

SubProject Title: LV-School: Roofing Replacement

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001039

SubProject Title: LV-Laundry: South Wall Repairs

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 5

Program: 040

Project Summary

The current laundry facility is located at Lakeland Village and is over 70 year old. The laundry facility serves both Lakeland Village and Eastern State Hospital. The envelope of the building is failing and in need of repair. This project repairs and seals the deteriorating exterior block walls of the laundry building, replaces the single pane windows, thereby, extending the life of the building and ensuring an acceptable interior work environment.

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 287-bed state hospital which serves 20 eastern Washington counties. Lakeland Village (LV) is a 244-bed Residential Habilitation Center for individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Current census at ESH is 281 patients and LV is 138 residents. The laundry facility serves both ESH & LV campuses. This project repairs and seals the deteriorating exterior block walls of the building, replaces the single pane windows, thereby, extending the life of the building and ensuring an acceptable interior work environment.

PROBLEM STATEMENT:

The laundry building was built in 1955 and was constructed of single-wythe concrete masonry units (CMU). Now 70 years old, areas of block wall are leaking during events of wind-driven rain, especially on the west and southsides of the building. The original single-pane windows are also failing, allowing moisture to penetrate the building. These leaks are directly affecting the sewing room, where hundreds of mending and alteration projects occur weekly. It is critical that these leaks be stopped immediately to preserve the interior and exterior integrity of the laundry building. Continual water intrusion leads to mold growth, damaged finishes, and weakened structural elements.

PROPOSED PROJECT:

This project repairs and seals the exterior walls of the laundry building located at Lakeland Village.

This work includes:

- + Tuck-point and repair all damaged CMU concrete block joints and cracks.
- + Reinforce existing wall by saw-cutting the block surface, epoxying rebar into existing concrete slab/beam and solidly grouting the cells.
- + Apply weather-protection exterior epoxy coating to the exterior wall surfaces.
- + Replacing the existing windows with new, energy efficient windows.

With these repairs, the existing CMU and windows will no longer leak, creating a weather-tight exterior envelope that the maintenance team will not have to constantly repair, and the staff will be able to work in a sterile environment again.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001039

SubProject Title: LV-Laundry: South Wall Repairs

CONSEQUENCES OF NOT FUNDING:

If this project is not funded, the maintenance staff will continue to make minor fixes, but will remain unable to tackle the full depth of the needed repairs. The staff working inside the building will continue working in an environment that is contaminated by leaking water that soils the laundry and equipment.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project favorably impacts the energy efficiency of the building by creating a weather-resistant exterior envelope and saving in operating budget by eliminating continual repairs.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

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	1,500,000				
	Total	1,500,000	0	0	0	0
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	1,500,000				
	Total	1,500,000	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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000839

SubProject Title: LV-Laundry: HVAC Exhaust Fans Replacement

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 5

Program: 040

Project Summary

The current laundry facility is located at Lakeland Village and is over 70 year old. The laundry facility serves both Lakeland Village and Eastern State Hospital. The fans are 40 years old, not reliable, and require repairs often. When the exhaust fans fail, the working environment becomes dangerous for employees due to excessive heat. This project replaces 20 exhaust fans that provide ventilation and cooling for the 70-year-old laundry building.

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 287-bed state hospital which serves 20 eastern Washington counties. Lakeland Village (LV) is a 244-bed Residential Habilitation Center for individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Current census at ESH is 281 patients and LV is 138 residents. The laundry facility serves both ESH & LV campuses. This project replaces 20 exhaust fans that provide ventilation and cooling for the 70-year-old laundry building.

PROBLEM STATEMENT:

The exhaust fans are responsible for properly cooling and ventilating the laundry building. Unfortunately, the twenty exhaust fans are approximately 40 years old and can no longer operate without frequent maintenance. The building is not well insulated and has single pane windows. This causes the temperature to fluctuate greatly inside the building. When the exhaust fans fail, the working environment in the laundry facility becomes dangerous for employees due to excessive heat.

PROPOSED PROJECT:

This project replaces 20 exhaust fans that provide ventilation and cooling for the 70-year-old laundry building that supports the Medical Lake campus, Eastern State Hospital, and Lakeland Village. The current fans are 40 years old and reached the end of their service life.

CONSEQUENCE OF NOT FUNDING:

If this project is not funded, the exhaust fans will continue to fail, causing extremely hot and unsafe work conditions for the laundry personnel, and repeated repairs by the maintenance staff.

ENERGY EFFECIENCIES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000839

SubProject Title: LV-Laundry: HVAC Exhaust Fans Replacement

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

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

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	1,201,000				
	Total	1,201,000	0	0	0	0
		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	1,201,000				
	Total	1,201,000	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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

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: 2028

Project Class: Preservation

Agency Priority: 5

Project Summary

The Fircrest Intermediate Care Facility Cottages 48, 50 and 51 were built in the early 1970s. The roofing systems on the Intermediate Care Facility cottages are at the end of expected life cycle. Each cottage provides housing and care for 12 developmentally disabled residents. This project replaces the existing asphalt architectural roofing systems for three residential cottages. Replacing these roofs will help keep Fircrest residents safe, warm, and dry.

Project Description

BACKGROUND:

Fircrest School (FS) is a 243-bed Residential Habilitation Center providing support to about 180 individuals with intellectual and developmental disabilities. Located in Shoreline on the site of a former WWII navy hospital, the program operates as both a Nursing Facility and an Intermediate Care Facility. FS employees 711 staff. The Intermediate Care Facility for Individuals with Intellectual Disabilities(ICF/ID) provides individualized habilitative services that support and enhance individual skills and strengths. This project replaces the existing asphalt architectural roofing systems for three residential cottages. Replacing these roofs will help keep Fircrest residents safe, warm, and dry.

PROBLEM STATEMENT:

Each Cottage consists of 6,582 square feet of asphalt roofing and 300 square feet of low slope membrane roofing. The cottages are showing signs of water intrusion due to deteriorating roofing systems. The roofing systems were installed in 1997; 25 years ago. The typical life expectancy is 20-25 years.

MOD has performed thirty-six work orders in the past two years related to roof leaks at these cottages. These work orders resulted in 107 hours of labor hours in repairing these roof leaks.

This project is needed to keep the residential cottages performing at a high level. If the replacement of the roofing systems is not completed additional water intrusion will occur creating a potential for mold in attic spaces, structural damage, and water intrusion in common areas and sleeping rooms.

PROPOSED PROJECT:

This project will replace the roofing systems and associated items on cottages 48, 50, & 51.

This project includes the following tasks:

- + Tear off both roofing systems to roof sheathing.
- + Replace sheathing that shows signs of water damage.
- + Replace structural members that may have water damage.
- + Remove metal flashings, gutters and downspouts, and roof vents.
- + Install new asphalt roofing shingles.
- + Install new metal flashings, gutters and downspouts, and roof vents.
- + Install new roof fall protection anchors.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000476

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

- + Demolition of existing membrane roof and insulation down to roof deck.
- + Install self-adhered vapor barrier and poly-iso insulation.
- + Install TPO membrane roofing.
- + Install metal scuppers.
- + Install membrane flashings at parapet walls, rooftop units, pipe boots, and walls of penthouse roof.
- + Install metal coping and reglet flashing.
- + Repair cap stones and masonry along the top of the parapet.

The new fall protection anchors will allow MOD staff to safely maintain the roof while safely being tied off to these anchors.

CONSEQUENCES OF NOT FUNDING:

Cottage roofs could fail and leak into the building causing structural damage, developing mold and air quality issues to residents and staff members. Water damage could also impact building finishes, furniture, and equipment. If the roof leaks become severe, residents will need to be moved to another location until the leaks are remedied, structure repaired, and mold issues solved.

ENERGY EFFECIENCIES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

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

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	631,000				
	Total	631,000	0	0	0	0

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000476

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

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State	631,000			
	Total	631,000	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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001087

SubProject Title: SCC-Warehouse: Walk-in Freezer & Refrigerator Repairs

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 5

Program: 135

Project Summary

The Secure Commitment Center's (SCC) CIB Warehouse on McNeil Island is required to maintain a minimum stock level of parts, dry goods, refrigerated, and freezer items to account for the limited barge runs logistical resupply to the island. The walk-in freezer and refrigeration storage system components exceeded their expected life. This equipment is vital to SCC and the supply and operations on the island. Loss of these cold storage systems will result in food spoilage. It is urgent to keep these cooling units operational.

Project Description

BACKGROUND:

The Secure Commitment Center (SCC) on McNeil Island is a Total Confinement Facility 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. TCF currently treats 130 residents and staffs 287 employees. This project repairs and replaces the freezer and refrigeration storage system components to extend the life of this equipment vital to SCC and the supply and operations on the island.

PROBLEM STATEMENT:

The CIB Warehouse has the requirement to maintain a minimum stock level of parts, dry goods, refrigerated, and freezer items to account for the limited barge runs logistical resupply to the island.

The two walk-in freezers and single large refrigerator are starting to fail and have reached their end of life. They need major component replacement repairs to continue to operate efficiently. Seals and gaskets have been damaged through the years. The floor ices up creating a slip/fall hazard for staff. Maintenance has identified a need replace seals, cooling panels, compressor, and condenser systems to extend the life of the refrigeration/freezer systems to operate more efficiently.

PROPOSED PROJECT:

This project repairs and replaces the freezer and refrigeration storage system components to extend the life of this equipment vital to SCC and the supply and operations on the island.

This work includes:

- + Repairs the cold storage unit to address icing on the floors.
- + Removes and replaces three compressors and one condenser.
- + Patches and resurfaces exterior cooling panels to restore the integrity of the thermal barrier.
- + Replaces all seals and door gaskets.
- + Addresses additional repairs to extend the life of the equipment.

CONSEQUENCES OF NOT FUNDING:

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001087

SubProject Title: SCC-Warehouse: Walk-in Freezer & Refrigerator Repairs

Not funding this project puts the freezer and refrigeration capability of SCC at risk of total failure, loss of weeks of food and goods, and costly additional barge runs to maintain supply lines and provide meals.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Steilacoom

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,133,000				
	Total	1,133,000	0	0	0	0
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	1,133,000				
	Total	1,133,000	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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001073

SubProject Title: SCC-KC SCTF: HVAC Upgrades & Repairs

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

This project replaces the existing HVAC compressors and heat pump with new highly efficient units at the King County STCF building. This project will include any necessary repairs to the existing ducts, HVAC controls, and Variable Air Volume controls to maintain a climate-controlled environment for residents and staff.

Project Description

BACKGROUND:

The Special Commitment Center's Secure Community Transition Facility in King County (KC SCTF) is a twelve-bed facility providing treatment in a community setting in south Seattle. KC SCTF currently treats 7 residents and staffs 20 employees. This project replaces the existing HVAC compressors and heat pump with new highly efficient units.

PROBLEM STATEMENT:

The HVAC compressor and heat pump is a vital part to keep climate control in the building. These units are original to the building construction and have met their end of life. This has been a maintenance issue for some time and requires replacement. Replacement parts are unavailable because these units are outdated and are no longer being manufactured.

Functional heating and cooling systems are critical to the programming, safety, and efficient operation of the King County SCTF program for residents and staff.

PROPOSED PROJECT:

This project replaces the existing HVAC compressors and heat pump with new highly efficient units. This project will include any necessary repairs to the existing ducts, HVAC controls, and Variable Air Volume controls.

CONSEQUENCES OF NOT FUNDING:

Not funding this project runs a risk of this system failing. Failure of the HVAC system will require emergency actions to accommodate heat until the system is repaired.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Upgrades to the system with highly efficient equipment will result in reduced energy consumption.

Location

City: Seattle

County: King

Legislative District: 011

Project Type

Facility Preservation (Minor Works)

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

Project Type

SubProject Number: 40001073

SubProject Title: SCC-KC SCTF: HVAC Upgrades & Repairs

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

<u>Funding</u>		<u>Expenditures</u>			<u>2025-27 Fiscal Period</u>		
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>	
057-1	State Bldg Constr-State	561,000					
	Total	561,000	0	0	0	0	
		<u>Future Fiscal Periods</u>					
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>		
057-1	State Bldg Constr-State	561,000					
	Total	561,000	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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000877

SubProject Title: SCC-King Hall: Server Room Cooling Upgrades

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 5

Program: 135

Project Summary

The Secure Commitment Center (SCC) on McNeil Island has server room and control room in King Hall. The server room and control provides security and monitoring of residents. This project installs a four-head mini-split cooling unit that can be mounted on the wall to provide cooling in both rooms. These improvement meet program needs, temperature-control environmental requirements, and extend the expected life of sensitive electronic equipment.

Project Description

BACKGROUND:

The Secure Commitment Center (SCC) on McNeil Island is a Total Confinement Facility 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. TCF currently treats 130 residents and staffs 287 employees. This project installs a four-head mini-split cooling unit to the server room and adjacent control room.

PROBLEM STATEMENT:

The Server Room is the primary location that provides space for the sensitive electronic computer equipment that manages operations and security systems for the campus. The control room is adjacent to the server room. Currently, these areas do not have an adequate cooling system. Box fans have been used unsuccessfully to help cool and ventilate the room.

PROPOSED PROJECT:

This project installs a four-head mini-split cooling unit that can be mounted on the wall to provide cooling to the server room and adjacent control room in King Hall to meet program needs, temperature-control environmental requirements, and extend the expected life of sensitive electronic equipment.

CONSEQUENCE OF NOT FUNDING:

Not funding this project will continue to put sensitive electronic equipment at risk of a reduced life span and potential of failure shutting down all electronic system at the SCC if they continue to operate at high temperatures.

ENERGY EFFICIENCIES:

Providing cooling to this electronic equipment will enable it to run more efficiently, thus saving a small amount of energy over time and provide maintenance efficiencies.

Location

City: Unincorporated

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

Project Type

SubProject Number: 40000877

SubProject Title: SCC-King Hall: Server Room Cooling Upgrades

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2025-27 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	339,000				
	Total	339,000	0	0	0	0
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	339,000				
	Total	339,000	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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001265

SubProject Title: OHBH - Treatment Mall: Corridor Repair

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

The Olympic Heritage Behavioral Health facility is made up five connecting buildings. Each building was constructed at different periods and connected by a series of corridors. The main corridor connecting the north and east building provides access for patients to the Treatment Mall. This corridor has structural issues and water leakage that require repair and replacement. This project will repair the corridor that connects the North Building to East Building to ensure the safety and accessibility to the treatment mall for both patients and staff.

Project Description

BACKGROUND:

Olympic Heritage Behavioral Health (OHBH) was purchased in the fall of 2023, due to the United States District Court issuing a court order directing DSHS and the State of Washington to remedy the backlog for forensic bed capacity at Western State Hospital. OHBH is a 112-bed behavioral health facility in Tukwila. OHBH patients receive a wide range of mental health care consisting of evidence-based practices, group treatment, recreation, and activities to help manage symptoms of mental health issues. OHBH currently treats 64 patients and employs 235 employees. This project will repair the corridor that connects the North Building to East Building to ensure the safety and accessibility to the treatment mall for both patients and staff.

PROBLEM STATEMENT:

As the staff have settled into this new DSHS facility, building concerns have been identified. The corridor that connects the North Building to the East Building allows patients to access the Treatment Mall. There are safety concerns for this space that requires prompt attention.

After some analysis, it has been determined that the structural concrete slab and concrete footing are not structurally sound. The corridor, when designed, was not structurally tied to the existing buildings, which has caused failure in the roof, wall, and floor systems. This corridor's concrete floor slab is structurally unsound due to erosion from the underside, the storefront window system has failed allowing water intrusion, and the roof system over the corridor has failed and continually leaks.

An assessment of the concrete slab was completed and determined that the slab on grade has no structural support on the underside of the concrete. The structural support has eroded due to a leak in an existing pipe. This concrete slab requires structural fill to restore its structural integrity.

In addition, the aluminum storefront window system that runs the length of this same corridor has failed and water leaks into the corridor at the bottom of the window system, on a regular basis when it rains. This leaking has caused flooding on the interior, requiring floor replacement multiple times.

The roofing system over this same corridor is poorly designed and leaks during every rain event. The roof system requires redesign and replacement to ensure the integrity of the corridor.

This entire corridor requires replacement of the systems to re-establish a safe, secure, and dry environment for patients and

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001265

SubProject Title: OHBH - Treatment Mall: Corridor Repair

staff to navigate between buildings.

PROPOSED PROJECT:

The following work is required to repair the multiple issues at this Treatment Mall corridor:

- + Analyze the existing conditions and determine the cause of the erosion under the concrete slab.
- + Repair any stormwater intrusion or leaking pipes that run under this existing concrete slab.
- + Install structural fill under concrete slab.
- + Infill the hole in the concrete foundation wall.
- + Remove and replace the aluminum window system along this exterior wall, with an energy efficient glazing system that is flashed appropriately to eliminate water entry into the building.
- + Remove and replace the window glazed roof structure, with a water-tight roofing system that will shed water runoff away from the corridor.
- + Remove and replace all interior and exterior finishes necessary to restore this corridor to full working order.

This project cannot be phased as once the corridor has been removed from the corridor system, the fastest turnaround time is in the best interest of the overall facility.

CONSEQUENCES OF NOT FUNDING:

The entire OHBH facility would be impacted if this corridor slab fails. This corridor is a direct link between the patient wards and the Treatment Mall. If this corridor is closed due to slab failure, temporary measures would need to be constructed to move people through the building. This would likely take them outside, leaving security of patients as a high risk. The roof over this corridor constantly leaks all throughout the winter months. This takes MOD resources away from other important work around the campus.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project does not address any energy conservation concerns.

Location

City: Tukwila

County: King

Legislative District: 011

Project Type

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

Growth Management impacts

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

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001265

SubProject Title: OHBH - Treatment Mall: Corridor Repair

<u>Funding</u>		<u>Expenditures</u>			<u>2025-27 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	436,000				
	Total	436,000	0	0	0	0

		<u>Future Fiscal Periods</u>			
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
057-1	State Bldg Constr-State	436,000			
	Total	436,000	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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000795

SubProject Title: ESH-Campus: Walkway Improvements

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

This project repairs and replaces sidewalks at locations throughout the Eastern State Hospital campus as identified in the Medical Lake Infrastructure Master Plan 2014. Some sidewalks and curbs are in poor condition and are trip hazards due to cracked, uneven surfaces. This project also includes the installation of a safety barrier at the Upper South Parking Lot to prevent cars from driving off the parking area and down an embankment.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system. ESH currently treats 281 patients and staffs 804 employees. Multiple sidewalks and curbs on this campus are in poor condition and pose a significant trip hazard for patients, staff, and visitors due to cracked and uneven surfaces related to the use of ice melt, frost heave and age. This project repairs and replaces sidewalks at locations throughout the Eastern State Hospital campus as identified in the Medical Lake Infrastructure Master Plan 2014.

PROBLEM STATEMENT:

The sidewalks in many locations are in poor condition and need to be repaired or replaced on Eastern State Hospital's campus. They pose a trip hazard and impede accessibility for those using mobility aids. Building entrances must meet ADA rules. Current access conditions are hindering ADA egress. The areas of repair are identified in the Medical Lake Infrastructure Master Plan 2014. These areas have increased due to the continued deterioration since that study was conducted eight years ago. This is safety related compliance with TJC, CMS & ADA.

PROPOSED PROJECT:

This project repairs and replaces sidewalks that are in poor condition across Eastern State Hospital's campus, including several building entrances. It installs a new safety barrier at south side of the Upper South Parking Lot

The new sidewalks will be safer for patients, visitors, and staff. Replacing the parking barrier will enhance visitor and staff safety when parking, by preventing a vehicle from rolling down an embankment. Taxpayers also benefit with a reduce risk of lawsuits from potential injuries.

CONSEQUENCES OF NOT FUNDING:

Failure to fund would result in continued deterioration of the existing sidewalks and curbs, increasing hazards and the potential for injuries to patients, staff, and visitors. Not replacing the deteriorated parking safety barrier allows the continued hazard to visitors and staff of a vehicle rolling down an embankment.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000795

SubProject Title: ESH-Campus: Walkway Improvements

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

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	728,000				
	Total	728,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2027-29	2029-31	2031-33	2033-35
		Estimated Total			
057-1	State Bldg Constr-State	728,000			
	Total	728,000	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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001286

SubProject Title: TCCS-Elevator Modernization

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 5

Program: 110

Project Summary

Transitional Care Center of Seattle (TCCS) has two Dover DCM elevator cars that were installed in 1985. A recent study was completed in 2023 by TK Elevator. The study provided information that the systems are outdated, and parts are no longer being manufactured for the Dover DCM model. The elevators have reached the end of their useful life. This project will modernization of the operational components of both elevators.

Project Description

BACKGROUND:

The Transitional Care Center of Seattle provides services to nearly 150 patients who have medically complex conditions, physical challenges such as obesity, challenging behaviors, or a combination of these characteristics. Patients will be medically transported to the facility from neighboring medical facilities. The program is defined as transitional facility in hopes of providing short term, transitional care for patients. This project will modernization of the operational components of both elevators.

PROBLEM STATEMENT:

The DMC hydraulic elevator system has reached the end of its useful life. This will lead to decreasing reliability and performance can deteriorate. Increased maintenance requirements, shutdowns, service calls and safety related concerns can be anticipated.

During the month of March 2024, one of the larger elevator controls systems overheated and required immediate repairs. Due to lack of parts, this elevator was out of order for over 3 months. This impacted patients and staff that require use of that elevator, which can transport large wheelchairs, beds, and supplies to each floor. TCCS patients who have medically complex conditions require the elevators in the building to continue to operate without interruption.

PROPOSED PROJECT:

Modernization of the two elevators at TCCS is the best approach to meet the needs of our staff and patients at TCCS. Replacement of the most critical components will include the controller, door operator, fixtures, hydraulic pumps, jack seals, and wiring. These upgrades will keep our elevators code compliant, reduce shutdowns and service calls, along with improving safety and appearance.

CONSEQUENCES OF NOT FUNDING:

Not funding this project will impact our patients and staff's daily operations, along with limiting the program's ability to occupy medically complex patients as it was intended for.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project has no energy benefits.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001286

SubProject Title: TCCS-Elevator Modernization

Location

City: Seattle

County: King

Legislative District: 037

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,456,000				
	Total	1,456,000	0	0	0	0

Acct Code	Account Title	2027-29	Future Fiscal Periods		
			2029-31	2031-33	2033-35
057-1	State Bldg Constr-State	1,456,000			
	Total	1,456,000	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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001242

SubProject Title: ESH-Westlake: Waterproof Nurse Call Shower Devices

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

The nurse call systems, at Westlake, ensure nurses can respond to emergencies; however, the current systems are not waterproof and present ligature risks. This project replaces the existing pull-cord systems in the restrooms and showers in Westlake hospital with an efficient, anti-ligature compliant nurse call system.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system. ESH currently treats 281 patients and staffs 804 employees. This project replaces the existing pull-cord systems in the restrooms and showers in Westlake hospital with an efficient, anti-ligature compliant nurse call system.

PROBLEM STATEMENT:

The nurse call systems in the patient bathrooms and showers have pull-cords that create ligature risks. They are easily vandalized, not waterproof and fail frequently. New, dry contact, push-button systems are stainless steel, waterproof, vandal resistant and meet anti-ligature requirements.

PROPOSED PROJECT:

This project replaces the existing pull-cord systems in the restrooms and showers in Westlake hospital with an efficient, anti-ligature compliant nurse call system. The new system will consist of 174 input stations and 349 push-for-help buttons.

CONSEQUENCES OF NOT FUNDING:

If not funded, the ligature risks of the current systems may result in serious patient injury or death. The failing alarms may result in staff missing emergency calls for help, again resulting in serious patient injury or death. MOD will continue to spend operating funds to repair the existing systems as they continue to fail due to a lack of waterproofing.

ENERGY EFFICIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not achieve energy efficiency advantages, it will reduce maintenance time and costs currently spent to repair the current system.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

Project Type

SubProject Number: 40001242

SubProject Title: ESH-Westlake: Waterproof Nurse Call Shower Devices

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

Growth Management impacts

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

<u>Funding</u>		<u>Expenditures</u>			<u>2025-27 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	140,000				
	Total	140,000	0	0	0	0
		<u>Future Fiscal Periods</u>				
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State	140,000				
	Total	140,000	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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001266

SubProject Title: OHBH - Multiple Buildings: Expansion Tank Installation

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

The West, North, and East Buildings at Olympic Heritage Campus are served by three existing 120-gallon hot water tanks located in the West Penthouse. Each water tank serves one of the buildings and multiple patient floors. The ability to maintain hot water concurrently, on each floor, is a challenge. This project would install a 500-gallon expansion tank, connecting to the three existing hot water tanks, increasing the capacity for hot water, to meet the Joint Commission certification requirements for hot water for patient use.

Project Description

BACKGROUND:

Olympic Heritage Behavioral Health (OHBH) was purchase in the fall of 2023, due to the United States District Court issuing a court order directing DSHS and the State of Washington to remedy the backlog for forensic bed capacity at Western State Hospital. OHBH is a 112-bed behavioral health facility in Tukwila. OHBH patients receive a wide range of mental health care consisting of evidence-based practices, group treatment, recreation, and activities to help manage symptoms of mental health issues. OHBH currently treats 64 patients and staffs 235 employees. This project would install a 500-gallon expansion tank, connecting to the three existing hot water tanks, increasing the capacity for hot water, to meet the Joint Commission certification requirements for hot water for patient use.

PROBLEM STATEMENT:

The West, North, and East Buildings at Olympic Heritage Campus are served by three existing 120-gallon hot water tanks located in the West Penthouse. The existing hot water system previously had an expansion tank included, but it was removed years ago, leaving OHBH with a limited amount of hot water as the demand for hot water increases. This project proactively works to increase the volume of hot water serving all the plumbing fixtures on these five patient wards.

When all five patient wards are occupied, 112 patients will utilize the hot water system. Providing hot water for all bathing, personal hygiene, and laundry service will be a challenge for these existing 120-gallon water tanks. An additional four showers have recently been added throughout the floors to meet the code requirement patient showers. Additional sinks were also added providing water to specific locations. Each of these added fixtures requires additional hot water, again increasing the demand.

With this increase requirement for hot water, the three existing hot water tanks will not provide the required amount of hot water, nor is it sufficient to maintain the code-required hot water temperature of 105-120 degrees tested after 1- and 2-minute duration. This facility is in desperate need of this expansion tank to provide the quantity of hot water cycling through the system daily.

PROPOSED PROJECT:

This funding will provide an assessment of the volume of hot water required for all plumbing fixtures used daily. This assessment would analyze the capacity of water and size the expansion tank to support the five wards fed by this system. The

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001266

SubProject Title: OHBH - Multiple Buildings: Expansion Tank Installation

installation of the expansion tank will provide the volume of water required to supply all the plumbing fixtures on these pateint wards.

This project funds the following:

- + Installation of a 500-gallon expansion tank to support the existing three hot water tanks.
- + Connection to the existing three hot water tanks so all three can utilize the additional stored water.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded, the code-required temperature of hot water for all five patient wards, supporting 112 patients, will not be met and a potential citation could be issued.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project does not address any energy conservation concerns.

Location

City: Tukwila

County: King

Legislative District: 011

Project Type

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

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	119,000				
	Total	119,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State	119,000			
	Total	119,000	0	0	0

Operating Impacts

No Operating Impact

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001266

SubProject Title: OHBH - Multiple Buildings: Expansion Tank Installation

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001210

SubProject Title: LV-Cottages: Revise Fire Dampers

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 5

Program: 040

Project Summary

This project corrects the location of fire dampers in nine (9) nursing facility cottages at Lakeland Village. Correcting the fire damper locations will make the occupied cottages safer for patients and staff.

Project Description

BACKGROUND:

Lakeland Village (LV) is a 244-bed Residential Habilitation Center currently caring for approximately 138 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities, mental health diagnoses, and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services. LV employees 641 staff.

The Nursing Facility (NF) provides individualized health care and activities to persons who have medical needs. This project corrects fire damper locations in nine (9) NF cottages. Change in fire damper locations is due to room occupancy changes.

PROBLEM STATEMENT:

This project corrects the location of fire dampers in nine (9) nursing facility cottages. The change in fire damper location is due to room occupancy change. Patient bedrooms are now used as storage rooms. This is a Life Safety and Building Code violation that needs to be corrected.

PROPOSED PROJECT:

This project revises fire damper locations in 9 occupied cottages due to room occupancy changes.

This project will:

- + Modify HVAC to install fire dampers at new storage rooms.
- + Seal room penetrations with appropriate fire sealant.
- + Install electrical input work to support new fire damper.
- + Install placard at new fire damper locations.
- + Non required fire dampers may be left in place with permanent placard.

CONSEQUENCES OF NOT FUNDING:

The consequence of non-funding will be continuation of Code and Life Safety violations. Correcting the fire damper locations will make the occupied cottages safer for patients and staff.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish correction of Code and Life Safety violations.

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001210

SubProject Title: LV-Cottages: Revise Fire Dampers

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

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	291,000				
	Total	291,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2027-29	2029-31	2031-33	2033-35
		Estimated Total			
057-1	State Bldg Constr-State	291,000			
	Total	291,000	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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001001

SubProject Title: ESH-Eastlake: Primary HVAC Pump Replacement

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

The HVAC pumps in Eastlake's wards are 30+ years old and have exceeded their life expectancy. This project replaces six (6) primary HVAC pumps that are essential components of the heating system the Eastlake building at Eastern State Hospital.

Project Description

BACKGROUND:

EasternState Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system. ESH currently treats 281 patients and staffs 804 employees.

PROBLEM STATEMENT:

The HVAC pumps in Eastlake's wards are 30+ years old and have exceeded their life expectancy. Heavy corrosion, signs of leaks and failing bearings are observed daily. Repair parts are no longer available. If a pump fails completely, large sections of the heating system will go down. Depending on the severity of the failure, the system could be down for hours or days while repairs are made. Eastlake is a hospital with several hundred fragile patients, and is held to stringent healthcare codes. Having the HVAC system shut down for any length of time is unacceptable.

PROPOSED PROJECT:

This project replaces six (6) failing primary HVAC pumps on wards 0S3, 0N3, and chiller yard in Eastlake at Eastern State Hospital. Replacement of pumps will maintain temperature control for the patients, staff, and visitors.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded, the risk of total failure of one or multiple pumps greatly increases with each passing day. If a pump fails, the HVAC system will be down for hours or days while repairs are made.

ENERGY EFFICIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

Project Type

SubProject Number: 40001001

SubProject Title: ESH-Eastlake: Primary HVAC Pump Replacement

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,092,000				
	Total	1,092,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2027-29	2029-31	2031-33	2033-35
		057-1	State Bldg Constr-State	1,092,000	
	Total	1,092,000	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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001004

SubProject Title: ESH-Eastlake: Water Heater Improvements

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

The current water heater in Eastlake is from the 1970's and the heating package is from 1981. This project installs a large volume water-heater and hot water-exchanger heating package to maintain hot water in the Adult Psychiatric Unit.

Project Description

BACKGROUND:

EasternState Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system. ESH currently treats 281 patients and staffs 804 employees. Adult Psychiatric Unit (APU) – The Adult Psychiatric Unit (APU) provides inpatient hospitalization for adults 18 to 50 years old who have severe mental health issues and are committed for evaluation and treatment by a civil court proceeding. This project installs a large volume water-heater and hot water-exchanger heating package to maintain hot water in the Adult Psychiatric Unit.

PROBLEM STATEMENT:

The old water heater is from the 1970's and the heating package is from 1981. The water-heater and heat-exchanger have exceeded their useful life and are starting to fail. Due to infection control issues, failure of the system will force the staff, visitors, and patients to be relocated until the system can be replaced.

PROPOSED PROJECT:

This project installs a large volume water-heater and hot water-exchanger heating package in the Eastlake Building of Eastern State Hospital to maintain hot water in the Adult Psychiatric Unit.

CONSEQUENCES OF NOT FUNDING:

The north wing of the Eastlake ward may not have heat or hot water if the existing equipment fails. Failure is possible since that the equipment is 40+ years old and past its expected useful life.

ENERGY EFFICIENCIES AND/OR MAINTENANCE ADVANTAGES:

Replacement of the old water heater and heat exchanger would greatly improve the energy efficiency of the system and improve daily maintenance.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

Project Type

SubProject Number: 40001004

SubProject Title: ESH-Eastlake: Water Heater Improvements

Project Type

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

Growth Management impacts

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

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2025-27 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	837,000				
	Total	837,000	0	0	0	0
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	837,000				
	Total	837,000	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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000999

SubProject Title: ESH-Eastlake: FSU Patient Rooms Flooring Replacement

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

The FSU wards must be maintained as safe environments for the protection of the patients and the staff. The poor condition of the flooring is impacting this safe environment. This project replaces the existing flooring in the bedrooms of the FSU wards at Eastern State Hospital.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system. ESH currently treats 281 patients and staffs 804 employees.

Forensic Services Unit (FSU) – The Forensic Services Unit (FSU) is an in patient unit for patients who enter the forensic unit through the criminal justice system. Evaluation and treatment services are provided for adults prior to their trial, after they are convicted, or after they are acquitted by reason of insanity. This project replaces the existing flooring in the bedrooms of the FSU wards at Eastern State Hospital.

PROBLEM STATEMENT:

The flooring in the FSU ward at Eastern State Hospital is in poor condition. The flooring is peeling and cracking, making it hard to clean and causing infection-control problems. The flooring is also becoming 'pickable' by the patients, which can lead to harmful conditions for themselves and others. The existing flooring must be replaced to maintain a safe and healthy environment for the welfare of the patients at Eastern State Hospital.

PROPOSED PROJECT:

This project replaces the existing flooring in the bedrooms of the FSU wards at Eastern State Hospital.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded, the flooring will continue to deteriorate, causing unsafe and unsanitary conditions for the patients and staff. Pieces of broken flooring may be used as weapons, exposing staff and other patients to unnecessary risk of physical harm.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000999

SubProject Title: ESH-Eastlake: FSU Patient Rooms Flooring Replacement

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

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
042-1	C E P and R Acct-State	400,000				
	Total	400,000	0	0	0	0

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	583,000				
	Total	583,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2027-29	2029-31	2031-33	2033-35
		Estimated Total			
042-1	C E P and R Acct-State	400,000			
	Total	400,000	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2027-29	2029-31	2031-33	2033-35
		Estimated Total			
057-1	State Bldg Constr-State	583,000			
	Total	583,000	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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001014

SubProject Title: ESH-Westlake: Off Ward Window Replacement

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

Westlake was built in 1982, and the windows are original to the construction. The windows are far past their service life and require replacement. This project replaces the original 42-year-old exterior windows in offices, medical rooms, storage, and lobby at Westlake Hospital on Eastern State Hospital Campus.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system. ESH currently treats 281 patients and staffs 804 employees. This project replaces the original 42-year-old exterior windows in offices, medical rooms, storage, and lobby at Westlake Hospital on Eastern State Hospital Campus.

PROBLEM STATEMENT:

The windows are from the original construction in 1982. The glass is loose and cloudy, the seals are broken, and pieces of rubber are falling between the glass panes. Spiders and other insects are living between the glass panes. The windows are not energy-efficient and provide little protection from heat or cold. Water infiltration through the windows increases the potential for hazardous mold growth and poses serious infection control risks. The window washers refuse to clean the windows because they're too fragile. Loose glass panes may fall and shatter or be used as weapons and pose serious safety concerns to patients and staff.

PROPOSED PROJECT:

Replace the original windows with new energy efficient, thermal insulated windows that meet current code requirements.

This project:

- + Removes the existing windows.
- + Repairs finishes to restore the previous condition.
- + Installs energy efficient, thermal insulated windows.

CONSEQUENCES OF NOT FUNDING:

Not funding this project increases the risk of serious bodily harm for patients and staff. Loose and broken glass not only presents a risk of accidental injury but may also be used for self-harm or as a weapon. Water infiltration will enable mold to thrive, causing health issues. The decreased energy efficiency will continue to increase heating and cooling costs. Cleanliness issues will continue to present health problems since the window washers cannot clean the windows in a safe manner.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001014

SubProject Title: ESH-Westlake: Off Ward Window Replacement

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Replacing 42-year-old windows with energy efficient glass will increase energy efficiency, decrease heating and cooling costs, and facilitate maintenance and cleanliness.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

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
057-1	State Bldg Constr-State	1,500,000				
	Total	1,500,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2027-29	2029-31	2031-33	2033-35
		Estimated Total			
057-1	State Bldg Constr-State	1,500,000			
	Total	1,500,000	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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000882

SubProject Title: SCC-SCTF KC: Smoke Detectors Replacement

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 5

Program: 135

Project Summary

The project installs addressable smoke detectors in the North portion of the King County SCTF to complete the fire alarm upgrades started in the recent six-bed expansion.

Project Description

BACKGROUND:

The Special Commitment Center's Secure Community Transition Facility in King County (KC SCTF) is a twelve-bed facility providing treatment in a community setting in south Seattle. KC SCTF currently treats 7 residents and staffs 20 employees.

PROBLEM STATEMENT:

At the completion of the 6-bed expansion project it was identified that the existing smoke detectors in the North end of the building needed to be replaced due to age of devices. The smoke detectors do not operate properly with the new fire alarm control panel. The smoke detectors are not addressable and do not match the renovated South end of the facility. This puts the facility at risk of the system not working if a fire/smoke were to break out.

PROPOSED PROJECT:

The project installs addressable smoke detectors in the North portion of the King County SCTF to complete the fire alarm upgrades started in the recent six-bed expansion.

This work includes:

- + Remove and replace system cabling
- + Removal and installation of smoke detectors, strobes, and enunciators.
- + Update fire alarm control panel and testing of the system.

This project provides a fully functional system consistent with modern standards and technology extending the life of the system 10-15 years.

The facility and the Department's Maintenance and Operations Division (MOD) will benefit from consistent manufactures, similar equipment, reliability of components, and the ability to meet modern standards and use of modern technology.

CONSEQUENCE OF NOT FUNDING:

Not replacing the smoke detectors will put the system a risk of failing creating an emergent situation where the Department will need to provide 24-hour fire watch. Smoke detectors are reaching end of useful life.

ENERGY EFFECIENCIES:

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000882

SubProject Title: SCC-SCTF KC: Smoke Detectors Replacement

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Seattle

County: King

Legislative District: 011

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
042-1	C E P and R I Acct-State	59,000				
	Total	59,000	0	0	0	0

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	50,000				
	Total	50,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2027-29	2029-31	2031-33	2033-35
		Estimated Total			
042-1	C E P and R I Acct-State	59,000			
	Total	59,000	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2027-29	2029-31	2031-33	2033-35
		Estimated Total			
057-1	State Bldg Constr-State	50,000			
	Total	50,000	0	0	0

Operating Impacts

No Operating Impact

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000882

SubProject Title: SCC-SCTF KC: Smoke Detectors Replacement

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000805

SubProject Title: ESH-Westlake: Air Handling Upgrades

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

When originally built in 1982, Westlake was designed with multiple wards. Ward "F" was a former tuberculosis ward that required fresh air intake for ventilation. The air handling unit #4 (AHU) is past its expected life. This project replaces an existing Air Handling Unit (AHU) in the Westlake facility (Ward F) at Eastern State Hospital.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system. ESH currently treats 281 patients and staffs 804 employees. The Adult Psychiatric Unit (APU) provides inpatient hospitalization for adults 18 to 50 years old who have severe mental health issues and are committed for evaluation and treatment by a civil court proceeding. This project replaces an existing air handling unit (AHU) in the Westlake facility (Ward F) at Eastern State Hospital.

PROBLEM STATEMENT:

Installed in 1982, AHU #4 is past its expected life. It was designed for 100% outside air because it serviced Ward "F", which was originally a tuberculosis ward. Tuberculosis wards require fresh air intake for ventilation. There are no plans to use this ward for tuberculosis patients again. This air system is energy inefficient and expensive to operate.

PROPOSED PROJECT:

This project installs a new AHU and modifies return ductwork for the new unit.

There is a major project to renovate the Westlake Ward F. If the major is funded this minor works project will not be needed.

CONSEQUENCES OF NOT FUNDING:

The consequence of not funding the new AHU and duct modifications is the continued energy inefficiency and increased cost to operate.

ENERGY EFFICIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project will improve the energy efficiencies of the HVAC system on Ward "F".

Location

City: Medical Lake

County: Spokane

Legislative District: 006

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

Project Type

SubProject Number: 40000805

SubProject Title: ESH-Westlake: Air Handling Upgrades

Project Type

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

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,238,000				
	Total	1,238,000	0	0	0	0
Future Fiscal Periods						
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	1,238,000				
	Total	1,238,000	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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000814

SubProject Title: FS-Commissary: Roofing Replacement

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 5

Program: 040

Project Summary

Built in 1942, the Commissary serves as the supply warehouse for the durable and expendable office, medical, and general supplies utilized by clients and staff. All receiving and shipping for the campus including mail is processed through this building. Water intrusion is apparent, and the existing roof system is almost 30-years old and is beyond its life expectancy. This project replaces the existing roofing system on the Commissary Building.

Project Description

BACKGROUND:

Fircrest School (FS) is a 243-bed Residential Habilitation Center providing support to about 180 individuals with intellectual and developmental disabilities. Located in Shoreline on the site of a former WWII navy hospital, the program operates as both a Nursing Facility and an Intermediate Care Facility. FS employs 711 staff. This project replaces the existing roofing system on the Commissary Building.

PROBLEM STATEMENT:

The Commissary roof was last replaced in 1996. The building consists of 7,036 of asphalt roofing and 2,284 square feet of low-sloped membrane roofing. The roofing material has exceeded its useful life and is showing signs of water intrusion which is deteriorating the roof sheathing and structural members. The water intrusion puts the building at risk for mold and potential destruction and loss of goods and materials. Maintenance staff are struggling to keep up with the frequent and temporary repairs.

PROPOSED PROJECT:

This project will replace roof systems and associated items at the Rainier School, Commissary Building.

This project includes the following tasks:

- + Remove both roofing systems to roof sheathing.
- + Replace sheathing that shows signs of water damage.
- + Replace structural members that may have water damage.
- + Remove metal flashings, gutters and downspouts, and roof vents.
- + Install new asphalt roofing shingles.
- + Install new metal flashings, gutters and downspouts, and roof vents.
- + Install new roof fall protection anchors.
- + Demolition of existing membrane roof and insulation down to roof deck.
- + Install self-adhered vapor barrier and poly-iso insulation.
- + Install TPO membrane roofing.
- + Install metal scuppers.
- + Install membrane flashings at parapet walls, rooftop units, pipe boots, and walls of penthouse roof.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000814

SubProject Title: FS-Commissary: Roofing Replacement

- + Install metal coping and reglet flashing.
- + Repair cap stones and masonry along the top of the parapet.

The new fall protection anchors will allow MOD staff to safely maintain the roof while safely being tied off to these anchors.

CONSEQUENCES OF NOT FUNDING:

A leaking roof will likely lead to damaged materials and equipment stored in the buildings. This may render them unusable. The ability to maintain essential operations of other facilities on the campus will be compromised.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

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

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	343,000				
	Total	343,000	0	0	0	0
Future Fiscal Periods						
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	343,000				
	Total	343,000	0	0	0	

Operating Impacts

No Operating Impact

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000814

SubProject Title: FS-Commissary: Roofing Replacement

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000891

SubProject Title: WSH-Building 18: Fire Alarms Controls & UPS Replacement

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

The fire alarm system controls in Building 18 are past their service life. Repair parts are no longer available, unreliable, and failed on numerous occasions. This caused WSH to go into fire watch several times, incurring overtime pay for many staff. An Uninterruptable Power Supply System with 24 hr. backup capability is required for this system by Code. This project will replace critical system equipment, repair compromised communications infrastructure, and reinforce the systems to ensure continued, uninterrupted operations.

Project Description

BACKGROUND:

Established in 1871, Western State Hospital (WSH) is a 715-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 694 patients and staffs 2,169 employees. This project will replace critical system equipment, repair compromised communications infrastructure, and reinforce the systems to ensure continued, uninterrupted operations.

PROBLEM STATEMENT:

Fire control systems with Uninterruptable Power Supply (UPS) systems are an essential element in the secure operation of any hospital in need of a reliable power supply. Fire Alarm System Controls at Western State Hospital (WSH) are past their useful life, parts are no longer available, and the system is unreliable. Failures in the system caused WSH to go into fire watch on numerous occasions causing overtime operating costs.

Power requirements for fire alarm and signaling systems are specified in the National Fire Alarm and Signaling Code. An uninterruptable Power Supply System with 24 hr. backup capability is required for the systems at WSH.

PROPOSED PROJECT:

This project will replace critical system equipment, repair compromised communications infrastructure, and reinforce the systems to ensure continued, uninterrupted operation. This critical equipment includes UPS units, system control devices, fire detection devices, and communication links between them.

The benefit will be a system that allows for uninterrupted coverage of the fire system keep patients and staff safe while occupying the building while avoiding fire watch and unpredictable costs occurred from overtime as well as bringing the system up to codes.

CONSEQUENCE OF NOT FUNDING:

If this repair is not done the building will continue to not meet code requirements and operating costs will be impacted due to

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000891

SubProject Title: WSH-Building 18: Fire Alarms Controls & UPS Replacement
over time costs for fire watch.

ENERGY EFFECIENCIES:

There are no energy efficiency foreseen by this project. Maintenance advantages include reduced requirement for fire watches.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2025-27 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
042-1	C E P and R I Acct-State	500,000				
	Total	500,000	0	0	0	0

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2025-27 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	226,000				
	Total	226,000	0	0	0	0

Future Fiscal Periods

	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
042-1 C E P and R I Acct-State	500,000			
Total	500,000	0	0	0

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	226,000			
Total	226,000	0	0	0

Operating Impacts

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000891

SubProject Title: WSH-Building 18: Fire Alarms Controls & UPS Replacement

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000935

SubProject Title: YVS-Multiple Cottages: Siding Replacement

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 5

Program: 040

Project Summary

The cottages at Yakima Valley Schol are 1980 era cottages that serve as housing for nursing residents and respite care. This project will replace the existing siding on fourteen (14) residential cottages. The new siding and fresh paint will improve the exterior envelope of the cottages, keep out moisture and pests, while also bringing a bright and cheerful improvement to the campus.

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 will replace the existing siding on fourteen (14) residential cottages on the Yakima Valley School campus.

PROBLEM STATEMENT:

The wood siding on fourteen (14) residential cottages has not been replaced since their original construction in 1982. The siding is failing in countless locations on each cottage. Insects and rodents are increasing their infestation due to the siding becoming brittle, broken, and damaged. The extreme hot and cold weather conditions in Selah is especially harsh on the existing wood siding. Maintenance has made minor repairs over the years, but simply does not have the resources or staff to fully replace the siding on these buildings.

PROPOSED PROJECT:

This project will replace the existing wood siding with fiber cement board, commonly known as Hardie Board siding on each of the (14) cottages. This material is cost effective, easy to install and will withstand the harsh weather conditions.

This will include:

- + Removal of existing siding.
- + Install a new moisture barrier.
- + Install fiber cement board siding.
- + Replace door/window trim and exterior light fixtures.
- + New paint and caulking.

Replacement of the siding on these cottages will continue to protect their exterior integrity for many more years to come, as well as provide a fresh and bright modernization to the campus.

CONSEQUENCE OF NOT FUNDING:

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000935

SubProject Title: YVS-Multiple Cottages: Siding Replacement

If this project is not funded, the existing wood siding will continue to curl, crack, and deteriorate. Insects and rodents will continue to infest the siding, greatly compromising the integrity of the existing envelope and eventually disturbing the lives of the residents.

ENERGY EFFECIENCIES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Selah

County: Yakima

Legislative District: 015

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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	1,500,000				
	Total	1,500,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State	1,500,000			
	Total	1,500,000	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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000815

SubProject Title: FS-Carpentry & Plumbing Shop: Roofing Replacement

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 5

Program: 040

Project Summary

Built in 1942, the Carpentry/Plumbing shop (Building 34) houses tools, materials, and equipment essential to repairs and maintenance of the Fircrest School. The roofing system has been leaking for several years and has exceeded its 30-year life expectancy. This project replaces the existing roofing systems.

Project Description

BACKGROUND:

Fircrest School (FS) is a 243-bed Residential Habilitation Center providing support to about 180 individuals with intellectual and developmental disabilities. Located in Shoreline on the site of a former WWII navy hospital, the program operates as both a Nursing Facility and an Intermediate Care Facility. FS employs 711 staff. This project replaces the existing roofing systems on the Carpentry/Plumbing Shop.

PROBLEM STATEMENT:

The Carpentry & Plumbing Shop (Building 34) at Fircrest School was constructed in 1942. It houses offices, shops, and tools for the MOD carpenters and plumbers.

This building has a 6,050 square foot, three-tab asphalt roof that was last replaced in 1992, and nearing end of life. If this roofing system is not replaced it will likely result in MOD providing emergency repairs to ensure the carpentry and plumbing operations are not affected.

PROPOSED PROJECT:

This project will replace roof systems and associated items at the Carpentry & Plumbing Shop.

Tasks for this work:

- + Remove both roofing systems to roof sheathing.
- + Replace sheathing that shows signs of water damage.
- + Replace structural members that may have water damage.
- + Remove metal flashings, gutters and downspouts, and roof vents.
- + Install new asphalt roofing shingles.
- + Install new metal flashings, gutters and downspouts, and roof vents.
- + Install new roof fall protection anchors.

The new asphalt roofing shingles will be polymer modified to increase flexibility in movement and resist tear-out during high winds. The shingles will be rated with a 50-year warranty and will be algae resistant to hinder moss growth.

The self-healing ice and water-shield is a fairly new product yet has proven to be superior to the previously common felt roof underlayment. Using such a product will likely extend the roof life, further prevent roof leaks greater than a felt underlayment

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000815

SubProject Title: FS-Carpentry & Plumbing Shop: Roofing Replacement

material, while providing a better temporary roofing barrier until the shingles can be installed.

The new fall protection anchors will allow MOD staff to safely maintain the roof while safely being tied off to these anchors.

CONSEQUENCES OF NOT FUNDING:

Damage to materials and equipment stored in the buildings will occur, rendering them progressively unusable. The ability to maintain essential operations of other facilities on the campus will be compromised.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project will increase the building's energy efficiency by reducing the energy needed to heat / cool this building. There will be a reduction of energy use by utilizing roofing that has a high solar reflectance thus reducing cooling loads in the summer and increases insulation values. This reduces the load demand placed on the chillers. Roof replacement will reduce MOD's emergency maintenance. This project will support MOD by providing a long-term solution for the roofing system on the Carpentry/Plumbing Shop. The new roof will have a 50-year warranty.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	451,000				
	Total	451,000	0	0	0	0

Acct Code	Account Title	Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State	451,000			
	Total	451,000	0	0	0

Operating Impacts

No Operating Impact

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000815

SubProject Title: FS-Carpentry & Plumbing Shop: Roofing Replacement

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001243

SubProject Title: ESH-Westlake: Boiler Condensate & Surge Tank Replacement

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

The existing condensation system: condensation tank and pumps, condensation storage tank, feedwater deaerator tank for the boilers of Westlake hospital installed in 1980. All the parts, pumps and tanks of existing condensation water system need be upgraded or renewal to avoid system breaking down. This project will replace the all these parts in the boiler room at the Westlake facility.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system. ESH currently treats 281 patients and staffs 804 employees. This project will replace the condensation return tank and pump, condensation storage tank and feedwater deaerator tank for the boilers condensation water system in the boiler room at the Westlake facility.

PROBLEM STATEMENT:

The existing condensation system: condensation tank and pumps, condensation storage tank, feedwater deaerator tank for the boilers of Westlake are past the life expectancy. The existing condition system were installed in 1980, all the parts, pumps and tanks of existing condensation water system need be upgraded or renewal to avoid system break down.

PROPOSED PROJECT:

This project will provide a new condensation water system to support existing boilers in providing require steam in high efficiency and energy saving process.

This project will benefit the existing steam plant facility.

CONSEQUENCES OF NOT FUNDING:

Due the service age of the existing steam boiler plant if the project is not funded will risk the interruption of provide the required steam, hot water, heating, food services to the client of Westlake hospital client and staff.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project will favorably impact the facility, MOD, operation budget saving, energy efficiency.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

Project Type

SubProject Number: 40001243

SubProject Title: ESH-Westlake: Boiler Condensate & Surge Tank Replacement

Project Type

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

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,383,000				
	Total	1,383,000	0	0	0	0
Future Fiscal Periods						
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	1,383,000				
	Total	1,383,000	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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000816

SubProject Title: FS-Garden Shop & Maintenance Storage: Roofing Replacement

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 5

Program: 040

Project Summary

Built in 1942, the Garden and Maintenance Storage Building (Buildings 25/27) houses tools, materials, and equipment essential to grounds and maintenance operations of the facility. The roofing system has been leaking for several years and has exceeded its 30-year life expectancy. This project replaces the existing roofing systems.

Project Description

BACKGROUND:

Fircrest School (FS) is a 243-bed Residential Habilitation Center providing support to about 180 individuals with intellectual and developmental disabilities. Located in Shoreline on the site of a former WWII navy hospital, the program operates as both a Nursing Facility and an Intermediate Care Facility. FS employs 711 staff. This project replaces the existing roofing systems on the Garden Shop and Maintenance Storage.

PROBLEM STATEMENT:

The Garden Shop and Maintenance Storage building roofs were last replaced in 1992. This building consists of 9,863 square feet of asphalt shingle roofing and 1,383 square feet of low-slope membrane roofing. The roofing material has exceeded its useful life and is showing signs of water intrusion which is deteriorating the roof sheathing and structural members. The water intrusion puts the building at risk for mold and potential destruction and loss of equipment and materials. Maintenance staff are struggling to keep up with the frequent and temporary repairs.

PROPOSED PROJECT:

This project includes the following tasks:

- + Remove both roofing systems to roof sheathing.
- + Replace sheathing that shows signs of water damage.
- + Replace structural members that may have water damage.
- + Remove metal flashings, gutters and downspouts, and roof vents.
- + Install new asphalt roofing shingles. These shingles will be polymer modified to increase flexibility in movement and resist tear-out during high winds. The shingles will be rated with a 50-year warranty and will be algae resistant to hinder moss growth.
- + Install new metal flashings, gutters and downspouts, and roof vents.
- + Install new roof fall protection anchors.

The new fall protection anchors will allow MOD staff to safely maintain the roof while safely being tied off to these anchors.

CONSEQUENCES OF NOT FUNDING:

Damage to materials and equipment stored in the buildings will occur, rendering them progressively unusable. The ability to maintain essential operations of other facilities on the campus will be compromised.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000816

SubProject Title: FS-Garden Shop & Maintenance Storage: Roofing Replacement

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project will increase the building's energy efficiency by reducing the energy needed to heat / cool this building. There will be a reduction of energy use by utilizing roofing that has a high solar reflectance thus reducing cooling loads in the summer and increases insulation values. This reduces the load demand placed on the chillers. Roof replacement will reduce MOD's emergency maintenance. This project will support MOD by providing a long-term solution for the roofing system on the Mason Building. The new roof will have a 30-year warranty.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	303,000				
	Total	303,000	0	0	0	0
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	303,000				
	Total	303,000	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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001267

SubProject Title: OHBH - Campus: Fire Alarm Panel Replacement

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

The existing fire alarm panel controls the Olympic Heritage campus-wide fire alarm system. This fire alarm panel is currently functioning but is at the end of its life and replacement parts can no longer be purchased. If the fire alarm panel goes down, the Olympic Heritage campus is no longer protected in the event of a fire. This project replaces this fire alarm panel at the campus.

Project Description

BACKGROUND:

Olympic Heritage Behavioral Health (OHBH) was purchase in the fall of 2023, due to the United States District Court issuing a court order directing DSHS and the State of Washington to remedy the backlog for forensic bed capacity at Western State Hospital. OHBH is a 112-bed behavioral health facility in Tukwila. OHBH patients receive a wide range of mental health care consisting of evidence-based practices, group treatment, recreation, and activities to help manage symptoms of mental health issues. OHBH currently treats 64 patients and staffs 235 employees. This project replaced fire alarm panel, once installed, will alert the security staff at a central location, giving the staff a quicker response time to evacuate patients and staff from that portion of the facility.

PROBLEM STATEMENT:

The existing fire alarm panel is currently functioning but is at the end of its life and replacement parts can no longer be purchased. Fire alarm control panel centralizes information from a fire alarm system and controls the alarms. If a fire is detected via a smoke detector, heat detector, fire pull station, or another trigger, the unit is designed to alert authorities and trigger sprinkler systems. When fire alarms are not working properly, that leaves wide spaces of a building without proper notification of an impending fire putting staff and patients at risk.

PROPOSED PROJECT:

To prevent the total loss of the fire alarm system, this project replaces the fire alarm panel, installs a new sub panel, and provides a new automated software program.

The sub-panel for the fire alarm system would provide viewing and command and control from a central location, rather than manually monitoring at the specific panel. This panel/annunciator the security/MOD office would allow for system monitoring, with some bypass capabilities.

The work to upgrade the fire alarm panel system includes:

- + Installation of a new fire alarm panel, with all new internal components.
- + Install updated remote annunciators as well as field annunciators.
- + Upgrade the computer system for the fire alarm panel.

CONSEQUENCES OF NOT FUNDING:

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001267

SubProject Title: OHBH - Campus: Fire Alarm Panel Replacement

Not funding this project will place the residents and staff at risk of serious injury or death if the fire alarm system malfunctions. Additionally, a fire system failure may result in a complete [fire] loss of the facility which may cost several millions of dollars to repair.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Tukwila

County: King

Legislative District: 011

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	218,000				
	Total	218,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2027-29	2029-31	2031-33	2033-35
		Estimated Total			
057-1	State Bldg Constr-State	218,000			
	Total	218,000	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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001244

SubProject Title: ESH-Eastlake: S1/S2 DDC Installation

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

The Direct Digital Controls (DDC) for the Heating, Ventilation and Air Conditioning (HVAC) system in S1 and S2 wards in Eastlake are obsolete and in need of replacing. New DDC controls were already procured but require professional installation to ensure proper programming and operation.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system. ESH currently treats 281 patients and staffs 804 employees. This project install DDC controls to S1 and S2 wards in Eastlake.

PROBLEM STATEMENT:

The current DDCs control the HVAC systems in S1 and S2 consisting of 77 terminal units from Air Handling Units (AHU) #11 and 17. The existing DDCs are obsolete, discontinued, and are no longer supported by manufacturer software updates. They need to be replaced with updated components and software. New DDC controls were previously procured but require installation to ensure operation of the HVAC systems and improve energy efficiency.

PROPOSED PROJECT:

This project replaces the obsolete DDC controlling the AHU and terminal units in the S1 and S2 wards at Eastlake. This involves removing the existing DDC and replacing it with new DDC hardware, software, and programming.

CONSEQUENCES OF NOT FUNDING:

The existing DDC controls are obsolete and no longer supported by manufacturer software updates. If not replaced, the HVAC systems in wards S1 and S2 will fail. This may result in staff and client discomfort and create safety concerns if extreme temperatures are not regulated.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Replacing the DDC controls will improve the energy efficiency and operation of the HVAC system. It will favorably impact the service life of the system and save maintenance time and costs to repair an obsolete system.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

Project Type

SubProject Number: 40001244

SubProject Title: ESH-Eastlake: S1/S2 DDC Installation

Project Type

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

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	946,000				
	Total	946,000	0	0	0	0
Future Fiscal Periods						
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	946,000				
	Total	946,000	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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001227

SubProject Title: WSH-Building 29: Areco Water Heater Replacement

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

The water heater system in building 29 at Western State Hospital is over 40 years old, failing, and far exceeded its service life. The system requires replacement to maintain a reliable, consistent hot water supply. This is crucial for various medical and non-medical applications, including patient care, equipment sterilization, and staff and patient hygiene. This project replaces the four Areco water heater systems in tank rooms D and B in building 29.

Project Description

BACKGROUND:

Established in 1871, Western State Hospital (WSH) is a 715-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 694 patients and staffs 2,169 employees. This project replaces the four Areco water heater systems in tank rooms D and B in building 29 ensuring reliable hot water for patient comfort and care, including bathing and wound care. It supports hygiene standards and helps maintain patient dignity and well-being.

PROBLEM STATEMENT:

WSH needs a reliable water heater system for building 29 on east campus. The current system is 42 years old, obsolete, past its service life, and failing. Patients and staff require a reliable source of hot water for personal hygiene. Hot water is imperative for infection control and to clean and sterilize surfaces to prevent Healthcare Associated Infections (HAIs).

Multiple components of the existing systems fail annually - driving up maintenance, repair, and material costs. Replacement parts and materials are obsolete and not readily available due to the age of the equipment. These range from simple components like heating elements or thermostats, to more complex parts, such as control panels and piping. MOD must frequently apply temporary repair solutions while awaiting parts and materials, costing valuable FTE time and effort.

PROPOSED PROJECT:

This project replaces the four Areco water heater systems in tank rooms D and B in building 29 on east campus.

The primary cost is the procurement of the new Areco water heaters. The intent is to procure high-efficiency models that can handle the hot water demands for various departments and patient care areas.

Funding will also cover installation by a licensed contractor, labor costs for plumbing, electrical work, integration into the building infrastructure, and site preparation. This includes clearing space, ensuring adequate ventilation and accessibility for maintenance, connecting the new water heaters to the water supply, and ensuring proper drainage systems.

Proper operation and maintenance of the new water heaters will require MOD training. Funding will support a training program by the vendor to familiarize MOD personnel with the features, controls, and maintenance requirements.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001227

SubProject Title: WSH-Building 29: Areco Water Heater Replacement

Installing new water heaters will ensure the facility can provide reliable hot water for patient care, maintain compliance with regulations, enhance operational efficiency, and promote sustainability, ultimately contributing to the overall quality of healthcare services provided.

CONSEQUENCES OF NOT FUNDING:

Not funding can lead to several serious consequences:

Disruption of patient care: WSH requires reliable hot water for various patient care needs, including hygiene, comfort, and therapeutic treatments. Inadequate hot water supply can disrupt daily routines, affect patient comfort, and hinder therapeutic interventions.

Loss of hygiene standards and spread of infections: Without reliable access to hot water, there's an increased risk of unsanitary conditions that can jeopardize patient safety, particularly in environments where vulnerable individuals may already have compromised immune systems.

Hinder staff efficiency and morale: Western hospital professionals rely on hot water for daily tasks, including cleaning, preparing meals, and conducting therapeutic activities. Lack of hot water can create additional stress and logistical challenges for staff members.

Frequent operational disruptions: Continual breakdowns and repairs of failing water heaters requires MOD to find temporary solutions to maintain daily operational continuity. The basic need to provide hot water should not be a maintenance routine impacting the overall efficiency and effectiveness of hospital operations.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

The current system is over 40 years old, inefficient, obsolete, uneconomical to maintain, and constantly fails. Replacing the existing system with highly energy-efficient water heaters will reduce energy consumption and save operational and maintenance costs.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001227

SubProject Title: WSH-Building 29: Areco Water Heater Replacement

<u>Funding</u>		<u>Expenditures</u>			<u>2025-27 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	291,000				
	Total	291,000	0	0	0	0

		<u>Future Fiscal Periods</u>			
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
057-1	State Bldg Constr-State	291,000			
	Total	291,000	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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001245

SubProject Title: ESH- Eastlake & Westlake Helipad Lighting Upgrade

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

Eastlake hospital has an existing heliport that is inoperative and requires new lighting system. The Gray Fires, in August 2023, exposed Eastern State Hospital to evacuated via heliport. This project improves and upgrades the helipad at Eastlake to restore functionality of required emergency transportation.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system. ESH currently treats 281 patients and staffs 804 employees. This project improves and upgrades the helipad and ensure emergency transportation.

PROBLEM STATEMENT:

A heliport is essential for larger hospital facilities to provide emergency air lift capability. The existing heliport at Eastlake is inoperative and requires a suitable lighting system and safety accessories to ensure safety during landing and takeoff.

PROPOSED PROJECT:

This project covers the installation of a heliport landing pad, a Heliport Instrument Lighting System with landing direction lights and perimeter enhancement lighting. All objects in the operational area will be clearly marked with reflective paint and tape for enhanced safety.

CONSEQUENCES OF NOT FUNDING:

The lack of a functional helipad presents serious risks to the health and safety of anyone requiring emergency medical evacuation.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project will enable the facility to meet medical emergency operation requirements.

Location

City: Lakewood

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

Project Type

SubProject Number: 40001245

SubProject Title: ESH- Eastlake & Westlake Helipad Lighting Upgrade

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	946,000				
	Total	946,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2027-29	2029-31	2031-33	2033-35
		Estimated Total			
057-1	State Bldg Constr-State	946,000			
	Total	946,000	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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 30003672

SubProject Title: CSTC-Multiple Buildings: Bathroom Wall & Ceiling Repairs

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

Children at the Child Study and Treatment Center (CSTC) kick and beat on the tile walls in the shower and bathrooms. This cracks the grout and allows water to infiltrate into the wall cavity. This led to the discovery of mold. A stop gap project to remove mold was completed in 2017, but was unable to provide a permanent repair. This project provides a continuous coating in the shower stalls as well as other walls that won't crack and will permanently fix the moisture issue. This project also improves ventilation in these high moisture rooms.

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 51 patients and staffs 176 employees. This project provides a continuous coating in the shower stalls as well as other walls that won't crack and will permanently fix the moisture issue. This project also improves ventilation in these high moisture rooms.

PROBLEM STATEMENT:

The resident cottage bathrooms are an ideal spot for mold to grow. These are high moisture/ high use/ low ventilation environments. Contractors discovered water within the walls during a project in 2017, and subsequent investigation discovered mold. That mold was removed under an emergency project. Children violently kick, pound and beat the walls in the bathrooms. This creates very small cracks in the tile grout that allows water to penetrate the walls and moisture to spread from there. The cracks are not always obvious and happen in what appear to be perfectly sound walls. It is not possible and not reasonable to expect maintenance to continuously chip out and replace tile grout in all the bathrooms and shower rooms.

PROPOSED PROJECT:

This project proposes to use new polymer coatings on the walls from shower pan and from the flooring cove base to the ceilings providing a seamless, durable, flexible wall finish that can take the abuse from the children. The finished product is easily cleanable, will not leak, and can be made to have a homelike esthetic. Additionally, the project will re-commission the exhaust systems in each room to make sure that the moisture is being efficiently and effectively removed from the space.

CONSEQUENCES OF NOT FUNDING:

The grout will continue to crack, moisture will penetrate the walls, and more mold will form. The air quality of the cottages will be compromised and the health of both staff and patients will be at risk.

ENERGY EFFICIENCIES:

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 30003672

SubProject Title: CSTC-Multiple Buildings: Bathroom Wall & Ceiling Repairs

This project does not provide any relief from carbon emissions or reduce any appreciable energy use. It will prevent deterioration and improve of indoor air quality for all who use the building.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or 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
057-1	State Bldg Constr-State	516,000				
	Total	516,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State	516,000			
	Total	516,000	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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000820

SubProject Title: FS-Admin & Cottages: Mechanical Room Steam Pipe Replacement

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 5

Program: 040

Project Summary

The Fircrest campus is heated by a central heating plant. The steam pipes enter each cottage through underground lines into a mechanical room. This project replaces the campus' failing and fragile steam lines, hot water pipes, and valves in the mechanical rooms in multiple buildings to preserve the heating system, protect maintenance staff, and meet current codes.

Project Description

BACKGROUND:

Fircrest School (FS) is a 243-bed Residential Habilitation Center providing support to about 180 individuals with intellectual and developmental disabilities. Located in Shoreline on the site of a former WWII navy hospital, the program operates as both a Nursing Facility and an Intermediate Care Facility. FS employs 711 staff. This project replaces Fircrest School's failing and fragile steam lines, hot water pipes, and valves in the mechanical rooms in multiple buildings to preserve the heating system, protect maintenance staff, and meet current codes.

PROBLEM STATEMENT:

The campus is heated by a central heating plant. The steam pipes enter each cottage through underground lines into a mechanical room.

The mechanical spaces that serve the residential cottages are unsafe. The hot water pipes and steam lines are frail and prone to failure. The isolating valves are unreliable and often stuck, making work around them difficult and disruptive to residents and staff.

To make repairs or perform maintenance, instead of isolating a failed line, the entire steam and hot water system for the cottage must be shut down to prevent accidental exposure to excessive heat in small, confined spaces.

Shutdowns for routine maintenance and repairs are disruptive to daily activities and negatively impacts both residents and staff. This project is needed to protect maintenance staff and limit disruption to residents and staff.

PROPOSED PROJECT:

This project replaces Fircrest School's failing and fragile steam lines, hot water pipes, and valves in the mechanical rooms in multiple buildings to preserve the heating system, protect maintenance staff, and meet current codes.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded disruptions to residents and staff will continue, critical heating and hot water system will be susceptible to the failure increasing maintenance cost for repairs, additional staffing will be needed for worker safety purposes, and energy loss will continue due to a lack of piping insulation.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000820

SubProject Title: FS-Admin & Cottages: Mechanical Room Steam Pipe Replacement
ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

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

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	873,000				
	Total	873,000	0	0	0	0
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	873,000				
	Total	873,000	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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001019

SubProject Title: ESH-Westlake: Walking Path & Fishing Dock Upgrades

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

Most patients at Westlake enjoy outdoor activities that are suitable for their skill-level and well-being. However, the existing walking path and fishing dock are no longer safe recreational spaces. This project repaves an existing walking path, replaces the existing fishing dock, and provides a new recreational restroom. These improvements will enhance the outdoor recreation of the patients.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system. ESH currently treats 281 patients and staffs 804 employees. This project repaves an existing walking path, replaces the existing fishing dock, and provides a new recreational restroom at the Westlake facility on the Eastern State Hospital campus.

PROBLEM STATEMENT:

The existing walking path, which extends from the north side of the Westlake facility to the adjacent lake, poses significant trip hazards for residents and staff due to cracked and uneven surfaces and improper grading. The path is approximately 1/3 of a mile long. The existing fishing dock is not steady and tips drastically when walked on. The patients are very fragile and unstable, so both conditions are extremely unsafe for their use. If the patients are using the walking path and fishing dock, there is no restroom facility nearby.

PROPOSED PROJECT:

This project repaves an existing walking path, replaces the existing fishing dock, and provides a new recreational restroom at the Westlake facility.

This work includes:

- + Widening, regrading, and repaving the walking path along the shoreline of West Lake.
- + Install a new ADA fishing dock.
- + Adding a restroom near the fishing dock.

CONSEQUENCES OF NOT FUNDING:

Failure to fund this project will result in continued deterioration of the walking path and fishing dock. This will further increase the risk of patient and staff injuries. Ongoing violations of ADA regulations leaves the State open to liability.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001019

SubProject Title: ESH-Westlake: Walking Path & Fishing Dock Upgrades

Although this project does not have energy efficiency advantages that can be measured, it will greatly improve the safety of patients as they recreate outdoors.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

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	946,000				
	Total	946,000	0	0	0	0

Acct Code	Account Title	Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State	946,000			
	Total	946,000	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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001035

SubProject Title: LV-Cottages: Exterior Siding Replacement

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 5

Program: 040

Project Summary

The wood-trimmed residential cottages at Lakeland Village have not seen any significant modernization since their original construction 40 years ago. Constructed approximately 40 years ago, the cottages are in desperate need of receiving an exterior renovation. This project repairs and replaces areas of damaged siding. New trim and fresh paint will improve the exterior envelope of the cottages, keeping out moisture and pests, while also bringing a bright and cheerful improvement to the campus.

Project Description

BACKGROUND:

Lakeland Village (LV) is a 244-bed Residential Habilitation Center currently caring for approximately 138 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities, mental health diagnoses, and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services. LV employs 641 staff. This project repairs and replaces areas of damaged siding and add new trim and fresh paint to improve the exterior of the residential cottages of Lakeland Village campus

PROBLEM STATEMENT:

The wood trim on the residential cottages has not been replaced since their original construction 40 years ago. The trim is extremely brittle, broken, and damaged due to weather and lack of maintenance. Most of the trim has lost all its paint, leaving the wood exposed pests and moisture. The remainder of the siding is a mixture of stucco and lap siding, which also needs a fresh coat of paint. Maintenance has made minor repairs over the years, but simply does not have the resources or staff to fully replace the trim and paint the cottages.

PROPOSED PROJECT:

This project will repair and replace the existing wood trim on each residential cottage.

The project will include:

- + Removal of all damaged wood trim.
- + Install new trim around fascia, windows, & doors.
- + Paint and caulk on all trim and siding.

Replacement of the trim and new paint on the cottages will continue to protect the exterior integrity for many more years to come, as well as provide a fresh and bright modernization to the campus.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded, the exterior trim and siding will continue to deteriorate. Insects will continue to infest the siding, greatly compromising the integrity of the existing envelope and eventually disturbing the lives of the residents.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001035

SubProject Title: LV-Cottages: Exterior Siding Replacement

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

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
057-1	State Bldg Constr-State	1,500,000				
	Total	1,500,000	0	0	0	0

Future Fiscal Periods

	2027-29	2029-31	2031-33	2033-35
057-1 State Bldg Constr-State	1,500,000			
Total	1,500,000	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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001055

SubProject Title: YVS-Multiple Cottages: New Windows

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 5

Program: 040

Project Summary

The cottages at Yakima Valley Schol are 1980 era cottages that serve as housing for nursing residents and respite care This project will replace windows in fourteen (14) residential cottages. The new windows will improve the exterior envelope of the cottages, keep out moisture and drafts, while also bringing a bright and cheerful improvement to the campus.

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 will replace windows in fourteen (14) residential cottages on the Yakima Valley School campus.

PROBLEM STATEMENT:

The existing windows in the residential cottages are 40 years old. Their low energy efficiency causes the interior environment to be uncomfortable for the users during extreme temperature changes. The windows have become difficult to open over the years, which is a safety concern given their emergency egress designation. The wood frames are brittle and heavily weathered.

PROPOSED PROJECT:

This project will replace the existing wood windows with new aluminum windows in each of the fourteen (14) cottages. The new windows will be high-efficient, insulated, thermally broken frame units with high R-value and UV-reflective coatings to improve the interior environment for all occupants.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded, the windows will continue to degrade, compromising the exterior envelope and interior environment of the cottages.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project will allow for better management of energy consumption in each cottage and reduce regular maintenance.

Location

City: Selah

County: Yakima

Legislative District: 015

Project Type

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

Project Type

SubProject Number: 40001055

SubProject Title: YVS-Multiple Cottages: New Windows

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

<u>Funding</u>		<u>Expenditures</u>			<u>2025-27 Fiscal Period</u>		
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>	
057-1	State Bldg Constr-State	1,500,000					
	Total	1,500,000	0	0	0	0	
		<u>Future Fiscal Periods</u>					
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>		
057-1	State Bldg Constr-State	1,500,000					
	Total	1,500,000	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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001069

SubProject Title: SCC PC SCTF-Baker & Adams Houses: Roofing Replacement

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 5

Program: 135

Project Summary

The Baker House and Adams Houses serve as the primary resident facilities for the Pierce County SCTF. This project removes and replaces 5,480 square feet of three-tab asphalt roofing with an in-kind system on the residential buildings.

Project Description

BACKGROUND:

The Special Commitment Center's Secure Community Transition Facility in Pierce County (PC SCTF) is an eighteen-bed facility providing treatment in a community setting on McNeil Island near the secure facility. PC-SCTF currently treats 10 residents and staffs 35 employees. This project removes and replaces 5,480 square feet of three-tab asphalt roofing with an in-kind system on the PC SCTF Baker House and Adams House residential buildings.

PROBLEM STATEMENT:

The PC SCTF Baker House and Adams House roofing systems are original to the 2001 buildings. The buildings consist of 5,480 square feet of three-tab asphalt roofing. The roofing material has exceeded its useful life and is showing signs of water intrusion which is deteriorating the roof sheathing and structural members. The water intrusion puts the building at risk for mold and potential destruction and loss of goods and materials. Maintenance staff are struggling to keep up with the frequent and temporary repairs.

PROPOSED PROJECT:

This project removes and replaces 5,480 square feet of three-tab asphalt roofing with an in-kind system on the PC SCTF Baker House and Adams House residential buildings.

Scope of work included in this project:

- + Tear off the roofing systems to the roof sheathing.
- + Replace sheathing that shows signs of water damage.
- + Replace structural members that may have water damage.
- + Remove metal flashings, gutters and downspouts, and roof vents.
- + Install new asphalt roofing shingles.
- + Install new metal flashings, gutters and downspouts, and roof vents.
- + Install new roof fall protection and anchors.

CONSEQUENCES OF NOT FUNDING:

Not funding this project will require maintenance to continue to attempt repairs to an outdated roofing system. Leaks into the living space will impact the resident's ability to occupy these spaces.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001069

SubProject Title: SCC PC SCTF-Baker & Adams Houses: Roofing Replacement

This project will increase the building's energy efficiency by reducing the energy needed to heat / cool this building. There will be a reduction of energy use by utilizing roofing that has a high solar reflectance thus reducing cooling loads in the summer and increases insulation values. This reduces the load demand placed on the chillers. Roof replacement will reduce MOD's emergency maintenance. This project will support MOD by providing a long-term solution for the roofing system on the Baker House and Adams House residential buildings. The new roof will have a 30-year warranty.

Location

City: Steilacoom

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	517,000				
	Total	517,000	0	0	0	0

Future Fiscal Periods

	2027-29	2029-31	2031-33	2033-35
057-1 State Bldg Constr-State	517,000			
Total	517,000	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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000915

SubProject Title: WSH-Campus: Utility Vault Drainage Repairs

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

The utility vaults at Western State Hospital provides maintenance access to the utility lines between buildings. Multiple utility vaults throughout Western State Hospital become full of storm water and anti-ice chemicals during the winter months. This project installs a proper drainage system in the WSH utility vaults across campus to pump out storm water and de-icing chemicals to provide a dry, stable environment for proper utility operation.

Project Description

BACKGROUND:

Established in 1871, Western State Hospital (WSH) is a 715-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 694 patients and staffs 2,169 employees. This project installs a proper drainage system in the WSH utility vaults across campus to pump out storm water and de-icing chemicals to provide a dry, stable environment for proper utility operation.

PROBLEM STATEMENT:

Multiple utility vaults throughout Western State Hospital become full of storm water and anti-ice chemicals during the winter months. These utility vaults are housing electrical panels, IT cables, and fire/life-safety cabling. Water and harsh anti-ice chemicals deteriorate, rot, and compromise the effectiveness of these utilities to the point of constant repair efforts by the maintenance team.

PROPOSED PROJECT:

This project installs a proper drainage system in the WSH utility vaults across campus to pump out storm water and de-icing chemicals to provide a dry, stable environment for proper utility operation.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded the maintenance team will continue to spend more time repairing and replacing lines in the utility vaults creating constant disruptions to programs affected by those repairs.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Lakewood

County: Pierce

Legislative District: 028

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

Project Type

SubProject Number: 40000915

SubProject Title: WSH-Campus: Utility Vault Drainage Repairs

Project Type

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

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	291,000				
	Total	291,000	0	0	0	0
Future Fiscal Periods						
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	291,000				
	Total	291,000	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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000821

SubProject Title: FS-Paint Shop: Roofing Replacement

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 5

Program: 040

Project Summary

The Paint shop at Fircrest School provides offices and storage for maintenance painting staff on the Fircrest Campus. The roof system is more than 30-years old and is well beyond its life expectancy. The roofing system is showing signs of water intrusion. This project replaces existing roofing systems on Painting Shop.

Project Description

BACKGROUND:

Fircrest School (FS) is a 243-bed Residential Habilitation Center providing support to about 180 individuals with intellectual and developmental disabilities. Located in Shoreline on the site of a former WWII navy hospital, the program operates as both a Nursing Facility and an Intermediate Care Facility. FS employs 711 staff. This project replaces the existing roofing systems on the Plant Operations building.

PROBLEM STATEMENT:

The Plant Operations Building roofing system consists of 7,082 square feet of three-tab asphalt shingles. The roof was last replaced in 1996 and the roofing system is beyond its expected useful life.

PROPOSED PROJECT:

This project will replace roofing systems and associated items at the Plant Operations Building.

This project includes the following tasks:

- + Remove both roofing systems to roof sheathing.
- + Replace sheathing that shows signs of water damage.
- + Replace structural members that may have water damage.
- + Remove metal flashings, gutters and downspouts, and roof vents.
- + Install new asphalt roofing shingles. These shingles will be polymer modified to increase flexibility in movement and resist tear-out during high winds. The shingles will be rated with a 50-year warranty and will be algae resistant to hinder moss growth.
- + Install new metal flashings, gutters and downspouts, and roof vents.
- + Install new roof fall protection anchors.

The new fall protection anchors will allow MOD staff to safely maintain the roof while safely being tied off to these anchors.

CONSEQUENCES OF NOT FUNDING:

A leaking roof will likely lead to damaged materials, tools, and equipment in this building. This may render them unusable. The ability to maintain essential operations of other facilities on the campus will be compromised.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000821

SubProject Title: FS-Paint Shop: Roofing Replacement

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project does not contribute to Executive Order 18.01.

This project will support MOD by providing a long-term solution for the roofing system on the Plant Operations building.

Operating budget will be decreased by reducing energy by utilizing roofing that has a high solar reflectance thus reducing cooling loads in the summer. The algae resistant shingles hinder moss growth and reduce maintenance staff hours from having to remove moss. Moss growth on asphalt shingles will shorten a roof lifespan.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	131,000				
	Total	131,000	0	0	0	0

Future Fiscal Periods

	2027-29	2029-31	2031-33	2033-35
057-1 State Bldg Constr-State		131,000		
Total	0	131,000	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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000822

SubProject Title: FS-Plant Operations: Roofing Replacement

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 5

Program: 040

Project Summary

Fircrest School's Plant Operations building houses the MOD main office, campus motor pool, and the electrical shop.

Roofing system for this building is not currently leaking, but the roof system is more than 30-years old and is well beyond its life expectancy. This project replaces the existing roofing systems on the Plant Operations building.

Project Description

BACKGROUND:

Fircrest School (FS) is a 243-bed Residential Habilitation Center providing support to about 180 individuals with intellectual and developmental disabilities. Located in Shoreline on the site of a former WWII navy hospital, the program operates as both a Nursing Facility and an Intermediate Care Facility. FS employs 711 staff. This project replaces the existing roofing systems on the Plant Operations building.

PROBLEM STATEMENT:

The Plant Operations Building roofing system consists of 7,082 square feet of three-tab asphalt shingles. The roof was last replaced in 1996 and the roofing system is beyond its expected useful life.

PROPOSED PROJECT:

This project will replace roofing systems and associated items at the Plant Operations Building.

This project includes the following tasks:

- + Remove both roofing systems to roof sheathing.
- + Replace sheathing that shows signs of water damage.
- + Replace structural members that may have water damage.
- + Remove metal flashings, gutters and downspouts, and roof vents.
- + Install new asphalt roofing shingles. These shingles will be polymer modified to increase flexibility in movement and resist tear-out during high winds. The shingles will be rated with a 50-year warranty and will be algae resistant to hinder moss growth.
- + Install new metal flashings, gutters and downspouts, and roof vents.
- + Install new roof fall protection anchors.

The new fall protection anchors will allow MOD staff to safely maintain the roof while safely being tied off to these anchors.

CONSEQUENCES OF NOT FUNDING:

A leaking roof will likely lead to damaged materials, tools, and equipment in this building. This may render them unusable. The ability to maintain essential operations of other facilities on the campus will be compromised.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000822

SubProject Title: FS-Plant Operations: Roofing Replacement

This project does not contribute to Executive Order 18.01.

This project will support MOD by providing a long-term solution for the roofing system on the Plant Operations building.

Operating budget will be decreased by reducing energy by utilizing roofing that has a high solar reflectance thus reducing cooling loads in the summer. The algae resistant shingles hinder moss growth and reduce maintenance staff hours from having to remove moss. Moss growth on asphalt shingles will shorten a roof lifespan.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	291,000				
	Total	291,000	0	0	0	0

Future Fiscal Periods

	2027-29	2029-31	2031-33	2033-35
057-1 State Bldg Constr-State		291,000		
Total	0	291,000	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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000833

SubProject Title: LV-Campus: Fixed Ladders Installation

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 5

Program: 040

Project Summary

Lakeland Village's maintenance crews need access to roofs to be able to perform routine maintenance including snow removal, drainage debris removal, and minor repairs. This project installs five fixed ladders to multiple roofs on the Lakeland Village campus to allow maintenance staff to safe access roof tops to perform routine maintenance, clear debris, and maintain the integrity of the roofing systems.

Project Description

BACKGROUND:

Lakeland Village (LV) is a 244-bed Residential Habilitation Center currently caring for approximately 138 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities, mental health diagnoses, and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services. LV employees 641 staff. This project installs five fixed ladders to multiple roofs on the Lakeland Village campus to allow maintenance staff to safe access roof tops to perform routine maintenance, clear debris, and maintain the integrity of the roofing systems.

PROBLEM STATEMENT:

The current method of accessing roofs poses safety risks due to the ladders being movable and not affixed to the building. The unstable ladders create a fall risk resulting in loss of productivity and lower moral for personnel. The maintenance crews require safe access to the roofs to perform maintenance services such as: snow removal, drainage debris removal and crack sealing on the roof.

PROPOSED PROJECT:

This project installs five fixed, prefabricated ladders with covers to multiple roofs on the Lakeland Village campus to allow maintenance staff to safe access roof tops to perform routine maintenance, clear debris, and maintain the integrity of the roofing systems.

CONSEQUENCE OF NOT FUNDING:

If not funded, there will be continued risk of maintenance personnel at Lakeland Village falling when trying to access roofs for maintenance.

ENERGY EFFECIENCIES:

Although this project does not have energy efficiency advantages it does accomplish maintenance advantages. The installation of fixed ladders with covers addresses a life safety concern by making access to roofs safer.

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000833

SubProject Title: LV-Campus: Fixed Ladders Installation

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	655,000				
	Total	655,000	0	0	0	0

Acct Code	Account Title	Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State		655,000		
	Total	0	655,000	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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000847

SubProject Title: LV-South Cottages: Doors Replacement

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 5

Program: 040

Project Summary

Lakeland Village's Nursing Cottages need new doors; both the exterior doors to the mechanical room and interior doors. This project removes and replaces 9 mechanical room doors and 90 patient room doors. New patient room doors and hardware will replace the composite hollow wood doors that are an infection control concern and reduce ligature risk. New exterior mechanical room doors will restore functionality.

Project Description

BACKGROUND:

Lakeland Village (LV) is a 244-bed Residential Habilitation Center currently caring for approximately 138 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities, mental health diagnoses, and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services. LV employees 641 staff. The Nursing Facility (NF) provides individualized health care and activities to persons who have medical needs. This project removes and replaces 9 mechanical room doors and 90 patient room doors on the Nursing Cottages at Lakeland Village.

PROBLEM STATEMENT:

The 9 exterior mechanical room doors are heavy metal doors. Due to the weight, the hinges are bending and allowing the doors to sag. The doors are rusted and at the end of their service life.

The interior patient room doors have holes from hardware and appliance changes throughout the years. The holes cannot be repaired anymore due to the material and the number of repairs in place. The current hardware is not ligature resistant to prevent self-harm.

Carpentry shop receives an average of 64 work orders a month regarding doors and hardware.

PROPOSED PROJECT:

This project removes and replaces 9 mechanical room doors and 90 patient room doors on the Nursing Cottages at Lakeland Village.

Door replacement project:

- + Remove doors.
- + Install new doors.
- + Paint new doors.
- + Install ligature resistant hardware.

The new doors to the mechanical rooms will open and close properly without force and without scraping the floor and jamb. The new patient doors and hardware will prevent self-harm. The new doors will remove the infection risk from the hollow

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000847

SubProject Title: LV-South Cottages: Doors Replacement
 composite doors holes.

CONSEQUENCE OF NOT FUNDING:

The patient room doors will continue to present ligature and infection risks. The mechanical room doors will continue to degrade and become even more difficult to use.

ENERGY EFFECIENCIES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

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

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
042-1	C E P and R I Acct-State	0	0	0	0	0
	Total	0	0	0	0	0

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	1,274,000				
	Total	1,274,000	0	0	0	0

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	0	0
	Total	0	0	0	0

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000847

SubProject Title: LV-South Cottages: Doors Replacement

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State		1,274,000		
	Total	0	1,274,000	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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000881

SubProject Title: SCC-SCTF KC: Roofing Replacement

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 5

Program: 135

Project Summary

SCC King County Secure Community Transition Facility opened in 2004. The roofing system is original to the building's construction and has exceeded its useful life. This project removes and replaces the 8,134 square feet existing roofing system, scuppers, flashing, and down spouts., The roof will be restore protecting the building from water intrusion.

Project Description

BACKGROUND:

The Special Commitment Center's Secure Community Transition Facility in King County(KC SCTF) is a twelve-bed facility providing treatment in a community setting in south Seattle. KC SCTF currently treats 7 residents and staffs 20 employees. This project removes and replaces the 8,134 square feet existing roofing system of the King County SCTF including scuppers, flashing, and down spouts, and restores the roof back to the proper function of protecting the building from water intrusion.

PROBLEM STATEMENT:

The King County Secured Community Transitional Facility (KC SCTF) roofing system is original to the building's construction in 2004. The existing roofing system has exceeded its useful life. There are several active leaks which put the materials stored in this building at risk of damage or total loss. Maintenance staff frequently make temporary repairs to water leaks struggling to keep up.

PROPOSED PROJECT:

This project removes and replaces the 8,134 square feet existing roofing system of the King County SCTF including scuppers, flashing, and down spouts, and restores the roof back to the proper function of protecting the building from water intrusion.

This project includes the following tasks:

- + Hazardous materials survey and abatement.
- + Tear off both roofing systems to roof sheathing.
- + Replace sheathing that shows signs of water damage.
- + Replace structural members that may have water damage.
- + Remove metal flashings, scuppers, roof vents, and drains.
- + Install new membrane.
- + Install new metal flashings, scuppers, roof vents, and drains.

CONSEQUENCE OF NOT FUNDING:

If repairs are not completed, the risk of water entering the building could result in structural and internal damage to the building.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000881

SubProject Title: SCC-SCTF KC: Roofing Replacement

ENERGY EFFECIENCIES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Seattle

County: King

Legislative District: 011

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	691,000				
	Total	691,000	0	0	0	0

Future Fiscal Periods

	2027-29	2029-31	2031-33	2033-35
057-1 State Bldg Constr-State		691,000		
Total	0	691,000	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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000924

SubProject Title: WSH-Multiple Buildings: Exterior Repairs

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

Buildings 3, 4 and 5 house the maintenance shops, powerhouse, and laundry for the Western State Hospital. These buildings are nearly 100-years old. The exterior of these buildings need care to extend their useful life. This project repairs the exterior brick, mortar and concrete envelopes of the laundry, maintenance and powerplant buildings.

Project Description

BACKGROUND:

Established in 1871, Western State Hospital (WSH) is a 715-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 694 patients and staffs 2,169 employees. This project repairs the exterior brick, mortar and concrete envelopes of the laundry, maintenance and powerplant buildings on the WSH campus.

PROBLEM STATEMENT:

Buildings 3, 4 and 5 are some of the older buildings on campus. They are built of brick and concrete. Brick, mortar, and concrete are porous. Without proper maintenance, the walls allow moisture into the building. The moisture causes damage to the bricks, corbels, and other elements on the façade. This caused several corbels and other elements along the roof line 20 feet in the air to fall from the building.

The facades are unsealed. This allows moisture to wick inside of the building allowing moisture and mold to grow creating an unhealthy environment.

These buildings are nearly 100-years old. The exterior of these buildings need care to extend their useful life. Otherwise, the buildings will deteriorate and the value will be lost.

PROPOSED PROJECT:

This project repairs the exterior brick, mortar, concrete envelop of the laundry, maintenance and powerplant buildings on WSH campus, extending the life of these buildings.

This work includes:

- + Repair and fill grout.
- + Seal and paint building exteriors.

The concrete buildings will be sealed and painted. When the project is finished the building exteriors will be restored extending their useful life.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000924

SubProject Title: WSH-Multiple Buildings: Exterior Repairs

CONSEQUENCES OF NOT FUNDING:

Not funding this project will not create an immediate indoor air quality risk, as mold growth will increase, which will create sickness and illness. Doing this project will protect patients, staff, and visitors from the corbels and other elements, which plummet to the ground from the building.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	837,000				
	Total	837,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2027-29	2029-31	2031-33	2033-35
		057-1	State Bldg Constr-State		837,000
	Total	0	837,000	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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001066

SubProject Title: SCC PC SCTF-Main Building: Control Room Upgrades

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 5

Program: 135

Project Summary

Pierce County SCTF staff use the Control Room to process paperwork and observe movements of the facility residents. This project replaces the old cabinets, work surfaces, and flooring in the control room work area making it more functional for staff, equipment, and supplies.

Project Description

BACKGROUND:

The Special Commitment Center's Secure Community Transition Facility in Pierce County (PC SCTF) is an eighteen-bed facility providing treatment in a community setting on McNeil Island near the secure facility. PC-SCTF currently treats 10 residents and staffs 35 employees. This project replaces the old cabinets, work surfaces, and flooring in the control room work area making it more functional for PC SCTF staff, equipment, and supplies..

PROBLEM STATEMENT:

This area has become less functional for the operation of control staff due to its current design and the lack of viable work surface space and cabinetry. This work area requires additional space, replacement of the cabinets, counters, and carpet to accommodate the needs of the staff.

PROPOSED PROJECT:

This project replaces the existing cabinets, counters, and carpet with a new design that accommodates control room staff needs. Additional storage space, worksurfaces and improved vision will be a focus to make a more functional work area.

CONSEQUENCES OF NOT FUNDING:

Staff will continue to struggle with the ability to store necessary paperwork and have ample workspace.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Buckley

County: Pierce

Legislative District: 031

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001066

SubProject Title: SCC PC SCTF-Main Building: Control Room Upgrades

Growth Management impacts

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

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2025-27 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	327,000				
	Total	327,000	0	0	0	0

		<u>Future Fiscal Periods</u>			
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
057-1	State Bldg Constr-State		327,000		
	Total	0	327,000	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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001068

SubProject Title: SCC PC SCTF-Pilchuck & Constance: Roofing Replacement

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

SCC Pierce County SCTF's Constance and Pilchuck buildings are the primary hubs for operations for its residents. The buildings' roof were last replaced in 2004. The roofing material has exceeded its useful life and is showing signs of water intrusion which is deteriorating the roof sheathing and structural members. This project removes and replaces 5,860 square feet of three-tab asphalt roofing with an in-kind system on the SCTF-PC Pilchuck and Constance Buildings.

Project Description

BACKGROUND:

The Special Commitment Center's Secure Community Transition Facility in Pierce County (PC SCTF) is an eighteen-bed facility providing treatment in a community setting on McNeil Island near the secure facility. This project removes and replaces 5,860 square feet of three-tab asphalt roofing with an in-kind system on the SCTF-PC Pilchuck and Constance Buildings.

PROBLEM STATEMENT:

The Pilchuck and Constance roofs were last replaced in 2004. The buildings consist of 5,860 square feet of three-tab asphalt roofing. The roofing material has exceeded its useful life and is showing signs of water intrusion which is deteriorating the roof sheathing and structural members. The water intrusion puts the building at risk for mold and potential destruction and loss of goods and materials. Maintenance staff are struggling to keep up with the frequent and temporary repairs.

PROPOSED PROJECT:

This project removes and replaces 5,860 square feet of three-tab asphalt roofing with an in-kind system on the SCTF-PC Pilchuck and Constance Buildings.

Tasks include in this project are:

- + Tear off the roofing systems to the roof sheathing.
- + Replace sheathing that shows signs of water damage.
- + Replace structural members that may have water damage.
- + Remove metal flashings, gutters and downspouts, and roof vents.
- + Install new asphalt roofing shingles.
- + Install new metal flashings, gutters and downspouts, and roof vents.
- + Install new roof fall protection and anchors.

CONSEQUENCES OF NOT FUNDING:

Not funding this project will require maintenance to continue to attempt repairs to an outdated roofing system. Leaks into the working space will impact the staff and resident's ability to occupy these spaces.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001068

SubProject Title: SCC PC SCTF-Pilchuck & Constance: Roofing Replacement

This project does not contribute to Executive Order 18.01.

This project will support MOD by providing a long-term solution for the roofing system on the Commissary building.

Operating budget will be decreased by reducing energy by utilizing roofing that has a high solar reflectance thus reducing cooling loads in the summer. The algae resistant shingles hinder moss growth and reduce maintenance staff hours from having to remove moss. Moss growth on asphalt shingles will shorten a roof lifespan.

Location

City: Steilacoom

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	517,000				
	Total	517,000	0	0	0	0

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State		517,000		
	Total	0	517,000	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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001071

SubProject Title: SCC-KC SCTF: Control Room Upgrades

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 5

Program: 135

Project Summary

King County SCTF staff use the Control Room to process paperwork and observe movements of the facility residents. This project replaces the old cabinets, work surfaces, and flooring in the control room work area making it more functional for staff, equipment, and supplies.

Project Description

BACKGROUND:

The Special Commitment Center's Secure Community Transition Facility in King County (KC SCTF) is a twelve-bed facility providing treatment in a community setting in south Seattle. KC SCTF currently treats 7 residents and staffs 20 employees. This project replaces the old cabinets, work surfaces, and flooring in the control room work area making it more functional for PC SCTF staff, equipment, and supplies.

PROBLEM STATEMENT:

This area has become less functional for the operation of control staff due to its current design and the lack of viable work surface space and cabinetry. This work area requires additional space, replacement of the cabinets, counters, and carpet to accommodate the needs of the staff.

PROPOSED PROJECT:

This project replaces the existing cabinets, counters, and 3,000 square feet of carpet in the King County SCTF with a new design that accommodates control room staff needs. Additional storage space, work surfaces and improved visibility will be a focus to make a more functional work area.

CONSEQUENCES OF NOT FUNDING:

Staff will continue to struggle without the ability to store necessary paperwork and have ample workspace.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Seattle

County: King

Legislative District: 011

Project Type

Facility Preservation (Minor Works)

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

Project Type

SubProject Number: 40001071

SubProject Title: SCC-KC SCTF: Control Room Upgrades

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2025-27 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	400,000				
	Total	400,000	0	0	0	0
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		400,000			
	Total	0	400,000	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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001075

SubProject Title: SCC-King Hall: Dining & Offices HVAC Replacement

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

The SCC Total Confinement Facility's King Hall provides living quarters and dining facilities for SCC residents and offices for staff. The 15-ton HVAC unit providing heating and cooling failed a few years ago and was decommissioned. This project replaces the existing failed HVAC system with a highly efficient 15-ton unit to meet temperature-controlled program needs and code requirements.

Project Description

BACKGROUND:

The Secure Commitment Center (SCC) on McNeil Island is a Total Confinement Facility 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. TCF currently treats 130 residents and staffs 287 employees. This project replaces the existing failed HVAC system with a highly efficient 15-ton unit to meet temperature-controlled program needs and code requirements in the SCC, King Hall dining area, offices, and corridors.

PROBLEM STATEMENT:

The HVAC system for King Hall dining, offices, and common areas was installed in 2004. The 15-ton HVAC unit providing heating and cooling failed a few years ago and was decommissioned. The lack of air flow in the areas creates an unhealthy environment and puts staff and clients at risk for air-borne contaminants, stagnant air, and excessive heat.

PROPOSED PROJECT:

This project replaces the existing failed HVAC system with a highly efficient 15-ton unit to meet temperature-controlled program needs and code requirements in the SCC, King Hall dining area, offices, and corridors.

This work includes:

- + Removal of current HVAC equipment.
- + Installation of a high-efficiency 15-ton HVAC unit.
- + Repairs to the ventilation ducts and dampers.
- + Repairs/replaces HVAC controls, ducts, and Variable Air Volume controls.

CONSEQUENCES OF NOT FUNDING:

If this system is not restored, inadequate ventilation results in air-quality and staff and resident health concerns.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001075

SubProject Title: SCC-King Hall: Dining & Offices HVAC Replacement

Location

City: Steilacoom

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	837,000				
	Total	837,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2027-29	2029-31	2031-33	2033-35
		057-1	State Bldg Constr-State		837,000
	Total	0	837,000	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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001076

SubProject Title: SCC-King Hall: Mail Room HVAC Replacement

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

The SCC Total Confinement Facility's mailroom is located in King Hall and processes all program and resident mail for the campus. The 3-ton HVAC unit is past its life expectancy and requires replacement. This project replaces the HVAC unit with a modern efficient unit. Minor repairs to existing ducts, HVAC controls, and Variable Air Volume (VAV) systems will be included meet facility and code requirements.

Project Description

BACKGROUND:

The Secure Commitment Center (SCC) on McNeil Island is a Total Confinement Facility 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. TCF currently treats 130 residents and staffs 287 employees. This project replaces the HVAC unit serving the King Hall mailroom with a modern efficient unit. Minor repairs to existing ducts, HVAC controls, and Variable Air Volume (VAV) systems will be included to meet facility and code requirements.

PROBLEM STATEMENT:

The 3-ton HVAC unit providing heating and cooling to the mail room requires replacement. This system was installed around 2004 and is well beyond the expected life for this type of equipment. This unit struggles to provide sufficient heating and cooling to the space it supports. The mailroom space this HVAC unit supports is lacking consistent adequate ventilation. This unit often requires maintenance to reset safety breakers because the motors sometimes overheat.

PROPOSED PROJECT:

This project replaces the HVAC unit serving the King Hall mailroom with a modern efficient unit. Minor repairs to existing ducts, HVAC controls, and Variable air volume (VAV) systems will be included meet facility and code requirements.

CONSEQUENCES OF NOT FUNDING:

The existing unit performance is deteriorating and is not efficient. It will continue to get less efficient wasting energy and not providing the comfort needed.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Replacing this equipment will save state funds by reducing the energy consumption of this existing unit with a modern new highly efficient HVAC equipment.

Location

City: Steilacoom

County: Pierce

Legislative District: 028

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

Project Type

SubProject Number: 40001076

SubProject Title: SCC-King Hall: Mail Room HVAC Replacement

Project Type

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

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	837,000				
	Total	837,000	0	0	0	0
Future Fiscal Periods						
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State		837,000			
	Total	0	837,000	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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001078

SubProject Title: SCC-North Housing: Hot Water Tank Replacement

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

The Total Confinement Facility's North Housing building serves as a resident housing. The building has two domestic hot water tanks that provide hot water to the residents. Both are failing and have exceeded their useful life. This project replaces the two failing domestic hot water tanks with two new energy efficient domestic hot water tanks that are of similar size and type.

Project Description

BACKGROUND:

The Secure Commitment Center (SCC) on McNeil Island is a Total Confinement Facility 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. TCF currently treats 130 residents and staffs 287 employees. This project replaces the two failing domestic hot water tanks in the SCC North Housing residential building with two new energy efficient domestic hot water tanks that are of similar size and type.

PROBLEM STATEMENT:

The North Housing Building has two domestic hot water tanks that provide hot water to the residents living there. Both are failing and have exceeded their useful life. Repairs to the domestic hot water system in this building are required to continue to provide hot water for the residents. The two tanks are beyond repair.

PROPOSED PROJECT:

This project replaces the two failing domestic hot water tanks in the SCC North Housing residential building with two new energy efficient domestic hot water tanks that are of similar size and type.

CONSEQUENCES OF NOT FUNDING:

Not funding this project could result in failure of the hot water tanks. This failure would cause water damage and not provide the necessary hot water distribution for resident use in this building.

ENERGY EFFICIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Steilacoom

County: Pierce

Legislative District: 028

Project Type

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

Project Type

SubProject Number: 40001078

SubProject Title: SCC-North Housing: Hot Water Tank Replacement

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

<u>Funding</u>		<u>Expenditures</u>			<u>2025-27 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reapprops</u>	<u>New Approps</u>
042-1	C E P and R I Acct-State	100,000				
Total		100,000	0	0	0	0

<u>Funding</u>		<u>Expenditures</u>			<u>2025-27 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reapprops</u>	<u>New Approps</u>
057-1	State Bldg Constr-State	293,000				
Total		293,000	0	0	0	0

		<u>Future Fiscal Periods</u>			
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
042-1	C E P and R I Acct-State		100,000		
Total		0	100,000	0	0

		<u>Future Fiscal Periods</u>			
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
057-1	State Bldg Constr-State		293,000		
Total		0	293,000	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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001086

SubProject Title: SCC-Vocational Tech/Maintenance: Roofing Replacement

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

SCC Total Confinement Facility's Vocational Technical & Maintenance Building serve as a training and activities center for residents and provides space for maintenance shops and offices. Building roofing system is original to the building and was installed in 2002. The roofing material has exceeded its useful life and is showing signs of water intrusion. This project replaces the three-tab shingled and flat membrane roofing systems and associated items to prevent water intrusion, damage to structural members, and mold growth which can be harmful to residents and staff.

Project Description

BACKGROUND:

The Secure Commitment Center (SCC) on McNeil Island is a Total Confinement Facility 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. TCF currently treats 130 residents and staffs 287 employees. This project replaces the three-tab shingled and flat membrane roofing systems and associated items on the SCC Vocational Technical & Maintenance Building to prevent water intrusion, damage to structural members, and mold growth which can be harmful to residents and staff.

PROBLEM STATEMENT:

The SCC Vocational Technical & Maintenance Building roofing system is original to the building and was installed in 2002. The building consists of 5,000 square feet of asphalt roofing and 23,000 square feet of low-sloped membrane roofing. The roofing material has exceeded its useful life and is showing signs of water intrusion which is deteriorating the roof sheathing and structural members. The water intrusion puts the building at risk for mold which can be a serious health issue for residents and staff.

PROPOSED PROJECT:

This project replaces the three-tab shingled and flat membrane roofing systems and associated items on the SCC Vocational Technical & Maintenance Building to prevent water intrusion, structural damage, and mold.

This project includes the following tasks:

- + Tear off both roofing systems to roof sheathing.
- + Replace sheathing that shows signs of water damage.
- + Replace structural members that may have water damage.
- + Remove metal flashings, gutters and downspouts, and roof vents.
- + Install new asphalt roofing shingles.
- + Install new metal flashings, gutters and downspouts, and roof vents.
- + Install new roof fall protection anchors.
- + Demolition of existing membrane roof and insulation down to roof deck.
- + Install self-adhered vapor barrier and poly-iso insulation.

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001086

SubProject Title: SCC-Vocational Tech/Maintenance: Roofing Replacement

- + Install TPO membrane roofing.
- + Install metal scuppers.
- + Install membrane flashings at parapet walls, rooftop units, pipe boots, and walls of penthouse roof.
- + Install metal coping and reglet flashing.
- + Repair cap stones and masonry along the top of the parapet.

The new fall protection anchors will allow MOD staff to safely maintain the roof while safely being tied off to these anchors.

CONSEQUENCES OF NOT FUNDING:

Not completing repairs to the roofing on this building will jeopardize the resident's treatment programs and impact maintenance operations.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Steilacoom

County: Pierce

Legislative District: 028

Project Type

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

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,260,000				
	Total	1,260,000	0	0	0	0

Future Fiscal Periods

	2027-29	2029-31	2031-33	2033-35
057-1 State Bldg Constr-State		1,260,000		
Total	0	1,260,000	0	0

Operating Impacts

No Operating Impact

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001086

SubProject Title: SCC-Vocational Tech/Maintenance: Roofing Replacement

Narrative

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

SubProject Number: 40000523

SubProject Title: CSTC-Multiple Buildings: Basement Doors & Frames Replacement

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000523

SubProject Title: CSTC-Multiple Buildings: Basement Doors & Frames Replacement

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

The mechanical rooms, located in the basements of the Child Study and Treatment Center cottages. The rooms contain all the equipment for the heating and cooling of each respective buildings. The poor condition of the doors compromises the security of building infrastructure, equipment, and safety. This project replaces eight exterior doors and frames on the cottages at CSTC.

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 51 patients and staffs 176 employees. This project replaces eight exterior doors and frames to the mechanical room at each CSTC cottages.

PROBLEM STATEMENT:

The doors to the cottage basements are located at the base of a stairway where rainwater collects causing the door frames and doors to rust and deteriorate. The current doors and frames are weakened so it wouldn't take much to gain access to the mechanical spaces beyond. These doors protect the heating and electrical equipment for the safe maintenance of the buildings.

Cottage residents can display destructive behavior. The rusted cottage doors present a target for residents to gain access to restricted spaces, putting themselves and the staff at risk for injury.

PROPOSED PROJECT:

This project replaces eight exterior doors and frames on the cottages at CSTC.

This work includes:

- + Removal and replacement of the damaged doors and frames.
- + Sloping of the threshold to prevent water from pooling.
- + Addressing drainage issues around the door.

The finished door/frame/threshold will keep water away from the door base and provide a secure, abuse resistant barrier for many years.

CONSEQUENCES OF NOT FUNDING:

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000523

SubProject Title: CSTC-Multiple Buildings: Basement Doors & Frames Replacement

The doors will continue to be a safety and security hazard and will continue to deteriorate. Maintenance staff will have to find a way to secure the doors once the latch fails due to rust or physical abuse.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

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

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	226,000				
	Total	226,000	0	0	0	0

Future Fiscal Periods

	2027-29	2029-31	2031-33	2033-35
057-1 State Bldg Constr-State		226,000		
Total	0	226,000	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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000818

SubProject Title: FS-ICF Cottages: Sewer Lines Replacement

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 5

Program: 040

Project Summary

The ten (10) Fircrest School ICF cottages and their sewer lines were built/installed in the early 1970s. Sewer lines have reached end of life and tree roots and other vegetation have started to compromise their integrity. This project replaces sewer lines from the sewer mains in order to prevent emergency repairs and extend the life of the 50-year-old system.

Project Description

BACKGROUND:

Fircrest School (FS) is a 243-bed Residential Habilitation Center providing support to about 180 individuals with intellectual and developmental disabilities. Located in Shoreline on the site of a former WWII navy hospital, the program operates as both a Nursing Facility and an Intermediate Care Facility. FS employs 711 staff. This project replaces sewer lines from the sewer mains to the ten Intermediate Care Facilities (ICF) cottages in order to prevent emergency repairs and extend the life of the 50-year-old system.

PROBLEM STATEMENT:

Sewer lines have reached end of life and tree roots and other vegetation has started to compromise the integrity of the sewer lines. This has resulted in an above average amount of maintenance work orders to maintain the system.

Due to the minimal maintenance staff, emergency repairs affect other campus maintenance. A planned replacement is easier to manage with residents, program staff, and maintenance staff.

PROPOSED PROJECT:

This project replaces sewer lines from the sewer mains to the ten Intermediate Care Facilities (ICF) cottages in order to prevent emergency repairs and extend the life of the 50-year-old system.

This work includes:

- + Location of sewer lines between the sewer main and each of the cottages.
- + Asphalt removal and trenching to uncover lines.
- + Removal and replacement of lines to extend the life of the system.
- + Restoration of asphalt, sidewalks, and landscaping.

Replacement of the existing sewer systems extends the life expectancy of the system approximately 30 years.

CONSEQUENCES OF NOT FUNDING:

Not funding the project will put the cottages at risk of sewer line failures and expensive emergency repairs. Emergency repairs will directly impact residents forcing them to move out of their homes to an alternate location on campus for an unknown duration.

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000818

SubProject Title: FS-ICF Cottages: Sewer Lines Replacement

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,364,000				
	Total	1,364,000	0	0	0	0

Future Fiscal Periods

	2027-29	2029-31	2031-33	2033-35
057-1 State Bldg Constr-State		1,364,000		
Total	0	1,364,000	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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001036

SubProject Title: LV-Cottages: Flooring Replacement

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 5

Program: 040

Project Summary

Lakeland Village cottages provide housing for residents. The existing vinyl is worn through to sub flooring in some areas and has cracks in other locations. New flooring will be safer for patients and staff by removing potential trip hazards where cracked vinyl has raised. This project replaces the flooring in the eighteen (18) residential cottages.

Project Description

BACKGROUND:

Lakeland Village (LV) is a 244-bed Residential Habilitation Center currently caring for approximately 138 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities, mental health diagnoses, and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services. LV employees 641 staff. This project replaces the flooring in the eighteen (18) residential cottages at Lakeland Village.

PROBLEM STATEMENT:

Existing vinyl tile is in poor condition with many areas chipped and cracked. New flooring on level substrate will be safer for patients and staff by removing potential trip hazards. It will also be easier to maintain and clean without recessed chipped areas. Some of the residents are self-ambulatory on the floor and this is an infection control hazard when the floors cannot be cleaned properly. Flooring has worn through to the sub-floor beneath in some high traffic areas. Some floors contain an asbestos backing and will need an abatement contractor. CSS has received 35 work orders regarding the flooring in the north cottages.

PROPOSED PROJECT:

This project replaces worn and broken vinyl tile flooring and installs new LVT (luxury vinyl tile) flooring with rubber base in 10 residential cottages. The rooms to receive new flooring are the bedrooms, kitchen, laundry, halls and multipurpose room.

This flooring project:

- + Removes vinyl tile flooring
- + Removes rubber base.
- + Installs LVT (luxury vinyl tile)
- + Installs transition pieces.
- + Installs rubber base.

Cottages to receive new flooring:

- + 4D12 Cascade Way 5874-5875
- + 4D14 Willow Court 5876-5877
- + 4D15 Willow Court 5878-5879
- + 4D16 Sunrise Court 5882-5883

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001036

SubProject Title: LV-Cottages: Flooring Replacement

- + 4D17 Sunrise Court 5884-5885
- + 4D07 Cascade Way 6886-5887
- + 4D08 Wildrose Way 5888-5889
- + 4D06 Rainbow Way 5890-5891
- + 4D09 Apple Court 5892-5893
- + 4D10 Bigfoot Way 5894-5895
- + 4D39 Pinewood 72-73
- + 4D40 Evergreen 70-71
- + 4D41 Hawthorn 68-69
- + 4D42 Harvest 38-39
- + 4D43 Hillside 64-65
- + 4D44 Laurel 40-41
- + 4D45 Ponderosa 60-61
- + 4D47 Tamarack 54-55

CONSEQUENCES OF NOT FUNDING:

If this project is not funded the patients and staff will continue to be exposed to trip hazards and the floor will not be able to be thoroughly cleaned.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

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

Growth Management impacts

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

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2025-27 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reapprops</u>	<u>New Approps</u>
042-1	C E P and R I Acct-State	750,000				
Total		750,000	0	0	0	0

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001036

SubProject Title: LV-Cottages: Flooring Replacement

<u>Funding</u>		<u>Expenditures</u>			<u>2025-27 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	750,000				
	Total	750,000	0	0	0	0

		<u>Future Fiscal Periods</u>			
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
042-1	C E P and R I Acct-State		750,000		
	Total	0	750,000	0	0

		<u>Future Fiscal Periods</u>			
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
057-1	State Bldg Constr-State		750,000		
	Total	0	750,000	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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001208

SubProject Title: LV-Mason Building: Roofing Replacement

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 5

Program: 040

Project Summary

The Mason building is a two-story building on Lakeland Villages campus. It was originally built as a Boys & Girls Hospital in 1962. The Mason Building is used for staff and I.T. offices. The existing roofing system has outlived its life expectancy and water is infiltrating the building. This project replaces the roofing systems. The benefit will be a new roof that protects building and stops water leaks.

Project Description

BACKGROUND:

Lakeland Village (LV) is a 244-bed Residential Habilitation Center currently caring for approximately 138 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities, mental health diagnoses, and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services. LV employees 641 staff. This project provide staff with a safe and healthy work environment.

PROBLEM STATEMENT:

Roof leaks have caused urgent response to patch and repair of interior ceiling an average of 20+ times a year. Roof failures include exposed plywood, numerous failing patches, cracking at seams, and weathered roofing membrane. The existing roofing system is beyond its useful life expectancy.

The DSHS's Maintenance and Operations Division (MOD) has provided numerous emergency repairs. The roofing system is unreliable. Reroofing this building will protect the building from continual water damage and provide a dry environment for staff space. Only routine maintenance will be required limiting MOD's time managing the roofing system.

PROPOSED PROJECT:

This project is a roof replacement of the Mason Building. This project will remove and replace the existing 7,200 square foot roofing system including scuppers, flashings and downspouts, and restores the roof back to the proper functions of protecting the building from water intrusion.

This project includes the following tasks:

- + Remove existing roofing system and substrate material.
- + Repair or replace any damaged roof sheathing.
- + Repair damaged roof parapet.
- + Install additional roof insulation, moisture barrier, and roof deck panel
- + Install TPO membrane roofing.
- + Install trims, caps, scuppers gutter and down spouts.

CONSEQUENCES OF NOT FUNDING:

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001208

SubProject Title: LV-Mason Building: Roofing Replacement

Not replacing the failing roofing system will allow water to continue to infiltrate the envelope of the building leading to damaged materials, equipment, mold issues, and flooding. Maintenance will continue to address urgent repairs caused by the failing roof. The frequency of these emergent conditions is expected to increase.

ENERGY EFFICIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project will increase the building's energy efficiency by reducing the energy needed to heat and cool this building. There will be a reduction of energy use by utilizing roofing that has a high solar reflectance thus reducing cooling loads in the summer and increases insulation values. This reduces the load demand placed on the chillers. Roof replacement will reduce MOD's emergency maintenance. This project will support MOD by providing a long-term solution for the roofing system on the Mason Building. The new roof will have a 30-year warranty.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

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	Reapprops	New Approps
057-1	State Bldg Constr-State	946,000				946,000
	Total	946,000	0	0	0	946,000

Future Fiscal Periods

Acct Code	Account Title	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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001253

SubProject Title: ML – Multi-Services Building: Kitchen Modernization

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

Until July 2024, Maple Lane (ML) campus was an Department of Correction (DOC) Campus. ML sat in close closure from 2011 to 2016 and the buildings deteriorate due to neglect. The kitchen is in the Multi-Services (MS) Building and it has not operated since 2011. ML will need the use the kitchen provide meals to residents, but the existing building and equipment are in poor condition to resume operations. This project renovates the existing commercial kitchen to modern standards.

Project Description

BACKGROUND:

Maple Lane (ML) campus was acquired from the Department of Correction on July 1, 2024. Maple Lane is a safe and secure therapeutic treatment community-based facility, located in Rochester. DSHS is currently treating civil conversion in Oak Cottage and not guilty by reason of insanity (NGRI) patients in the Columbia and Cascade Cottages. ML will be a 172 -bed Behavioral Health Treatment Center once modernization of campus is completed in the fall of 2026. ML currently treats 52 patients and staffs 152 employees. This project renovates the existing commercial kitchen in the Multi-Services (MS) Building to modern standards.

PROBLEM STATEMENT:

Maple Lane's kitchen has sat in cold clousre since 2011. The coolers and freezers are failing can cannot maintain food at the proper temperatures as required by Thurston County Environmental Health. The kitchen hood is unable to remove grease from the air. All equipment is either not in proper working condition, has insufficient capabilities, or has accumulated rust or other dirt following years of non-use. The food service equipment is old, outdated, and hardly functional. Building systems and room finishes need updating to comply with Thurston County Environmental Health Department requirements.

PROPOSED PROJECT:

This project would replace floor, wall, and ceiling finishes. The HVAC system will be assessed to replace components as needed to better comply with the current Washington State Energy Code (WSEC). Electrical systems may be upgraded to accommodate equipment needs and meet current electrical code.

Replacement of the following original items are expected, depending on usable condition:

- + 3 steam kettles
- + 1 walk-in cooler unit
- + 3 free-standing cooler units
- + 2 free-standing freezer units
- + 10 ranges
- + 1 food warmer
- + Stainless steel tables
- + Stainless steel storage racks
- + Large type I hood
- + Ice machine

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001253

SubProject Title: ML – Multi-Services Building: Kitchen Modernization

- + Mixer
- + Refrigerator
- + Serving stations
- + Ovens
- + Food-washing sinks and hand-washing sinks

The following equipment would be installed as new, depending on need:

- + Washer and dryer for food service worker apparel, rags, etc.

CONSEQUENCES OF NOT FUNDING:

The existing kitchen space and its equipment are in poor condition and therefore not suitable for use. Without the ability to cook food on site, meals would need to be prepared at another facility and transported to ML. This will impact the quality and quantity of food available to residents, especially for fresh fruits and vegetables.

As an unused space, MOD staff would need to continue cordoning off the kitchen, as some elements could be deemed unsafe for staff and residents. Existing plumbing fixtures and HVAC utilities would need to keep operating due to the open nature of the space, which wastes operating funds and burdens maintenance staff.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project would not fully comply with GEO 18.01, RCW 70A.45.050, or RCW 19.27A.210, as this is not a complete modernization of the entire building. However, components of this project would be brought up to certain standards such as the HVAC system upgraded to current WSEC requirements.

In addition, all new cooking equipment can be planned to use electricity, not natural gas to reduce carbon pollution.

Location

City: Centralia

County: Thurston

Legislative District: 020

Project Type

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

Growth Management impacts

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

Funding		Expenditures		2025-27 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	2025-27 Fiscal Period
					New Approps
					Reapprops
057-1	State Bldg Constr-State	1,092,000			
	Total	1,092,000	0	0	0

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001253

SubProject Title: ML – Multi-Services Building: Kitchen Modernization

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State		1,092,000		
	Total	0	1,092,000	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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000780

SubProject Title: CSTC-Multiple Buildings: Exterior Doors Replacement

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

The exterior doors at CSTC receive a beating from the children. The continual abuse has compromised the doors and the hardware. This project provides funding to replace damaged doors and hardware.

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 51 patients and staffs 176 employees. This project provides funding to replace damaged doors and hardware at CSTC.

PROBLEM STATEMENT:

Over the years, children have thrown things and themselves at the exterior doors. In some cases, emergency exit crash bars are broken and wired closed so they no longer work as emergency exits. Some locksets were replaced to the point where the integrity of the door itself is compromised. The children know when doors are broken and take advantage of the situation. The doors will need to be replaced to keep the children safe.

PROPOSED PROJECT:

This project will study all the exterior doors and hardware on campus and recommend replacement or repair as appropriate.

CONSEQUENCES OF NOT FUNDING:

Children know when doors are compromised and take advantage of these weaknesses. Without funding to fix these doors, the children will attempt escape.

ENERGY EFFICIENCIES AND/OR MAINTENANCE ADVANTAGES:

There are no energy efficiencies. Planned funding of door replacements will lessen the need for urgent repairs and less maintenance work.

Location

City: Lakewood

County: Pierce

Legislative District: 028

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

Project Type

SubProject Number: 40000780

SubProject Title: CSTC-Multiple Buildings: Exterior Doors Replacement

Project Type

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

Growth Management impacts

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

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Expenditures</u>			<u>2025-27 Fiscal Period</u>	
		<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	138,000				
	Total	138,000	0	0	0	0
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		138,000			
	Total	0	138,000	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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001246

SubProject Title: ESH-Kitchen: AJAX w/ AERCO Replacement

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

There two Fire sprinkler exhaust heads in the exhaust hood of main kitchen of food service of Eastern State Hospital is a water suppression system need be replaced with quality commercial kitchen fire suppression, the existing AJAX heat exchanger is a over the service life and failing system it is recommended to replace the AJAX Heat exchanger with a new AERCO heat exchange to provide hot water for the kitchen usage.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system. ESH currently treats 281 patients and staffs 804 employees.

PROBLEM STATEMENT:

The existing water suppression of existing kitchen hood is not efficient in extinguishing kitchen fire cause by grease and oil. the cleaning of Kitchen exhaust system is vital fire protection for kitchen equipment, and facilities.

The hot water to kitchen is provide by Heat exchanger boiler the existing AJAX Heat exchanger is failing need be replace with a new AERCO Heat Exchanger unit.

PROPOSED PROJECT:

This project will equip the existing kitchen hood with a new fire suppression system with an auto cleaning system. And will be inspected and maintained per manufacturer installation and maintenance specifications. In providing a safety cooking environment for Eastern State hospital kitchen

CONSEQUENCES OF NOT FUNDING:

If this project not funded will lost to provide a safe and efficient, budget saving cooking services for the client, staff, of ESH, favorable impact to MOD" s maintenance operation savings. and reduced Risk factor in operation

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project will favorable impact the safety, security of the facility, the MOD in operating budget and energy efficiency

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

Project Type

SubProject Number: 40001246

SubProject Title: ESH-Kitchen: AJAX w/ AERCO Replacement

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

<u>Funding</u>		<u>Expenditures</u>			<u>2025-27 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	1,274,000				
	Total	1,274,000	0	0	0	0
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		1,274,000			
	Total	0	1,274,000	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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001247

SubProject Title: ESH-Westlake: Common Restrooms Hardening

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

Due to the increased admission of violent patients at Eastern State Hospital, the population at the Westlake facility has changed from older, docile patients to younger, more destructive patients. This change in population has resulted in an increase in damage to the building. Four off-ward patient-accessible restrooms were remodeled in 2023 to be ligature resistant, but their walls need to be hardened to withstand the abuse of the patients. This project will apply a hardened material to the restroom walls and add detention-grade accessories in the restrooms.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system. ESH currently treats 281 patients and staffs 804 employees. This project will apply a hardened material to the restroom walls and add detention-grade accessories in the restrooms of Westlake.

PROBLEM STATEMENT:

The off-ward restrooms are available to patients as they wander the building. Unfortunately, these restrooms were not designed to withstand extensive abuse. Holes are being kicked in the walls and accessories are being torn off the walls. These restrooms need to be hardened to protect the patients from harming themselves or the staff that interacts with them.

PROPOSED PROJECT:

This project will apply a hardened material to the restroom walls, such as abuse-resistant FRP. The accessories will be replaced with detention-grade accessories that cannot be tampered with.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded, the volatile patients will continue to destroy the finishes and accessories in the off-ward restrooms. This abuse causes maintenance to make constant repairs, which utilizes valuable time and limited funds.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project will prevent further damage to the facility, which will save of material waste.

Location

City: Medical Lake

County: Pierce

Legislative District: 006

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

Project Type

SubProject Number: 40001247

SubProject Title: ESH-Westlake: Common Restrooms Hardening

Project Type

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

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	946,000				
	Total	946,000	0	0	0	0
Future Fiscal Periods						
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State		946,000			
	Total	0	946,000	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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001279

SubProject Title: RS-Superintendent House Water Damage Repairs

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 5

Program: 040

Project Summary

The Rainier School Superintendent House was originally constructed in 1939 and has served as the on-site residence for the RS Superintendent for decades. In recent years it has served as a host site for visiting students, researchers, and other guests. The winter of 2023-2024 brought periods of heavy rain in relatively short timeframes, resulting in flooding in this area and water intrusion in the basement level of the Superintendent House. Roof leaks affected several other levels of the building. This project remove and replace all damaged components caused by the water intrusion.

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 Schools goal is to create a supportive and enriching environment, paving the way to innovative care solutions and improved outcomes for all individuals in its care. RS employees 472 staff. This project remove and replace all damaged components caused by the water intrusion in the Superintendent House.

PROBLEM STATEMENT:

The water damage that occurred in the Superintendent House affected areas are throughout the structure. Materials such as plaster, gypsum board, flooring, and built-in cabinetry require replacing to be functional and prevent a mold infestation. Primary structural elements and wall & roof sheathing should be examined to determine if replacing is needed.

Although no mold has been discovered to date, a full assessment should be undertaken prior to the repairs. Until a full assessment of damage is completed, Maintenance and Operations (MOD) staff have determined it best to keep the residence unoccupied until repairs, and potentially remediation, are made.

PROPOSED PROJECT:

Remove and replace all damaged components. This includes the roofing, roof sheathing, underlayment, gypsum board, original plaster wall & ceiling assemblies, flooring, and cabinetry. Remove and replace, or repair, discolored components that are not fundamental to room enclosures and are not thoroughly damaged. This includes flooring and cabinetry.

CONSEQUENCES OF NOT FUNDING:

The Superintendent House is on local historical registers. Without funding for repairing water damage, the Superintendent

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001279

SubProject Title: RS-Superintendent House Water Damage Repairs

House will continue to be unoccupiable. In addition to being essentially uninhabitable, the house could not function in other capacities, such as a historical site, etc. Visiting residents would need to be accommodated at other sites such as hotels, at the state's expense.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project does not contribute to GEO 18.01, RCW 70A.45.050, or RCW 19.27A.210. However, this project can be considered for roof insulation improvements alongside roof repair work, which contributes to energy efficiency.

Location

City: Buckley

County: Pierce

Legislative District: 031

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	618,000				
	Total	618,000	0	0	0	0

Future Fiscal Periods

	2027-29	2029-31	2031-33	2033-35
057-1 State Bldg Constr-State		618,000		
Total	0	618,000	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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001088

SubProject Title: TCCS-Water System Improvements

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

This project addresses the issues identified in the Transitional Care Center of Seattle water system study in order bring the system into code compliance and reduce detectable levels of Legionella.

Project Description

BACKGROUND:

The Transitional Care Center of Seattle provides services to nearly 150 patients have medically complex conditions, physical challenges such as obesity, challenging behaviors, or a combination of these characteristics. Patients will be medically transported to the facility from neighboring medical facilities. The program is defined as transitional facility in hopes of providing short term, transitional care for patients.

TCCS has recorded detectable levels of Legionella in the building's aging domestic water system putting the facility at risk of being shut down by the Department of Health.

PROBLEM STATEMENT:

The Transitional Care Center of Seattle's domestic water system is not code compliant and recent testing indicates detectable levels of Legionella in the system. A mechanical engineer's analysis of the existing conditions produced several issues with this system that need to be corrected to provide safe water at this facility. Safety of patients and staff is paramount and distributing safe water to them is not optional.

Legionella is a type of pathogenic bacteria that can cause a pneumonia-type illness known as Legionnaires' disease and a mild flu-like illness know as Pontiac fever. Legionella are found naturally in water and soil and are usually harmless in small quantities. However, they can become a potentially serious human health hazard when allowed to grow in places such as domestic and industrial water systems, cooling towers, or HVAC systems.

DSHS had identified the water quality issue early in its ownership and contracted Garratt & Callahan to develop a water treatment program to address and eliminate Legionella from that water system. Garratt-Callahan developed a water treatment programs that addressed issues such as Legionella and installed a chlorination system in the building to eliminate Legionella and other bacteria growth from the system.

Unfortunately, these water quality issues persist and the health of clients and staff at TCCS are at risks. To resolve this issue, DSHS hired a mechanical engineer to complete a study of the water system to determine what else could be contributing the Legionella developing in the system. The study was completed in April and the results identified issues with the water distribution system that are contributing to the Legionella growth.

Results of the study include:

- + Additional Water Management - To manage and eliminate Legionella, water test samples need to be taken from at the

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001088

SubProject Title: TCCS-Water System Improvements

same locations in the building, to build a proper baseline. This required sampling be taken from the testing point which require the installation of a dedicated sample point for cold and hot water at each floor.

+ Install Strainer & Backflow Preventer at Water Main - The lack of a strainer at the water entrance to the building means that sediment can come from the utility mains and settle in the building water system. Sediment in the water piping system can provide a place for Legionella to be protected from water treatment. Installing a strainer at the incoming water main will remove debris that may originate outside of the building. It is also anticipated that the city will require a backflow preventer as part of the work.

+ Replace Pressure Reducing Valves at Water Main - Maintaining proper pressure is a code requirement. Based on the large pressure fluctuations, and the debris noted within the piping mains by on-site staff we may have damaged the valves. We need to replace water pressure reducing valves and installed gauges at the valves to allow proper maintenance.

+ Decommission storage tanks (HT-3 and HT-4) - The low volume of water flowing through these tanks are suspect and may be allowing Legionella to propagate. We need to decommission the tanks and remove the piping that serves the tanks.

+ Remove Piping Dead Legs - Dead legs are locations where Legionella can accumulate. There are multiple dead legs in TCCS water distribution system.

+ Hot Water Recirculation Loop Repair/Replacement - Based on observed times without hot water on each floor, it has been concluded that the recirculation piping is not functional and should be replaced down to the mechanical room. The Hot Water Recirculation lines need to be replaced, one from each floor, and route to the basement mechanical room with new valves at connections to the pumps and main.

+ Replace Balancing Valves with New - Legionella grows where the water in the piping is not circulated, and the existing valves do not allow measurement or adjustment. Modern balancing valves will be provided, and the recirculation loops balanced.

+ Provide Piping Insulation - Piping without insulation results in water temperatures that could allow the propagation of Legionella. Examples include Hot Water Recirculation piping with water that was 115° that drops to 109° without insulation, and Cold Water Piping within the warm mechanical room that increases in temperature. Both cold and hot water piping needs be insulated, starting in the mechanical room. Part of the analysis of this existing domestic water system concluded part of the problem may be related to lack of proper insulation on the distribution piping system. The mechanical room where the water is heated is very warm because of this, and hot water lines don't stay as hot as they should be, and cold-water lines acquire unwanted heat.

+ Provide Piping Identification - New pipe labelling will rapidly identify water system type (CW/HW) and flow direction to facilitate troubleshooting and maintenance of the water systems.

PROPOSED PROJECT:

This project addresses the issues identified in the Transitional Care Center of Seattle water system study in order bring the system into code compliance and reduce detectable levels of Legionella.

This work includes:

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001088

SubProject Title: TCCS-Water System Improvements

- + Install Strainer & Backflow Preventer at Water Main.
- + Replace Pressure Reducing Valves at Water Main and install gauges at the valves to allow for maintenance.
- + Decommission and remove the water lines and storage tanks serving HT3 and HT4.
- + Remove Piping Dead Legs.
- + Hot Water Recirculation Loop Repair/Replacement down to the mechanical room and on each floor to include new valves at the connections to the pumps and main.
- + Replace Balancing Valves with New.
- + Provide Piping Insulation.
- + Provide Piping Identification

CONSEQUENCES OF NOT FUNDING:

Water quality will continue to be a problem could very likely create unsafe conditions for clients and staff. As the building owner, DSHS will bear the risk and liability of managing an unsafe water distribution system.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Steilacoom

County: Pierce

Legislative District: 028

Project Type

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

Growth Management impacts

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

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2025-27 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reapprops</u>	<u>New Approps</u>
057-1	State Bldg Constr-State	1,404,000				
	Total	1,404,000	0	0	0	0

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		1,404,000		
Total	0	1,404,000	0	0

Operating Impacts

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001088

SubProject Title: TCCS-Water System Improvements

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000791

SubProject Title: ESH-AT Building: Flooring Replacement

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

The AT Building contains a gym, bowling alley, library, woodshop, wellness center, indoor horticulture garden, teaching kitchen, crafts shop, offices, and multiple group rooms. All these areas help the patients to develop emotional and cognitive behavioral management, to prepare them to return to society. This project replaces the existing flooring in building. New flooring will be safer for patients and staff by removing potential trip hazards and will improve the maintenance of the building.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system. ESH currently treats 281 patients and staffs 804 employees. This project replaces the existing flooring in the Eastern State Hospital Activity Therapy (AT) building. New flooring will be safer for patients and staff by removing potential trip hazards and will improve the maintenance of the building.

PROBLEM STATEMENT:

Existing vinyl composite tile is in poor condition with many areas chipped and cracked with numerous locations missing rubber base. The floor substrate at the café entrance area is not level and is a safety hazard. New flooring on level substrate will be safer for patients and staff by removing potential trip hazards. It will also be easier to maintain and clean without recessed chipped areas.

PROPOSED PROJECT:

This project removes worn and broken vinyl tile flooring, levels flooring substrate and installs new LVT (luxury vinyl tile) flooring with rubber base throughout the building.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded the patients and staff will continue to be exposed to trip hazards and the floor will not be able to be thoroughly cleaned.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

There are no energy efficiencies as a result of replacing worn flooring. New flooring will be easier to clean and maintain.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

Project Type

SubProject Number: 40000791

SubProject Title: ESH-AT Building: Flooring Replacement

Project Type

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

Growth Management impacts

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

<u>Funding</u>		<u>Expenditures</u>			<u>2025-27 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reapprops</u>	<u>New Approps</u>
042-1	C E P and R Acct-State	665,000				
	Total	665,000	0	0	0	0

<u>Funding</u>		<u>Expenditures</u>			<u>2025-27 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reapprops</u>	<u>New Approps</u>
057-1	State Bldg Constr-State	500,000				
	Total	500,000	0	0	0	0

		<u>Future Fiscal Periods</u>			
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
042-1	C E P and R Acct-State		665,000		
	Total	0	665,000	0	0

		<u>Future Fiscal Periods</u>			
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
057-1	State Bldg Constr-State		500,000		
	Total	0	500,000	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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000826

SubProject Title: FS-Warehouse: Roofing Replacement

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 5

Program: 040

Project Summary

Fircrest School's Warehouse, Building 91, was constructed in 1942. It provides dry and tempered storage for maintenance materials and equipment. The roofing system is over 30 years old, starting to leak, and beyond its life expectancy. This project replaces the existing roofing systems on storage warehouse.

Project Description

BACKGROUND:

Fircrest School (FS) is a 243-bed Residential Habilitation Center providing support to about 180 individuals with intellectual and developmental disabilities. Located in Shoreline on the site of a former WWII navy hospital, the program operates as both a Nursing Facility and an Intermediate Care Facility. FS employees 711 staff. This project replaces the existing roofing systems on storage warehouse, also known as Building 91 on Fircrest School campus.

PROBLEM STATEMENT:

The Warehouse Building 91 has 6,438 square foot, three-tab roof that was last replaced in 1996. Apparent water intrusion is likely deteriorating the roof sheathing and structural members. It could also be growing mold. Both east and west sides of the roof have moss growth. The west half has severe moss growth. Such growth will quickly result in a failed roofing system. If this roofing system is not replaced it will likely result in MOD providing emergency repairs to prevent any damage to stored materials.

PROPOSED PROJECT:

This project will replace roof systems and associated items at the Warehouse Building 91.

This project includes the following tasks:

- + Tear off both roofing systems to roof sheathing.
- + Replace sheathing that shows signs of water damage.
- + Replace structural members that may have water damage.
- + Remove metal flashings, gutters and downspouts, and roof vents.
- + Install new asphalt roofing shingles. These shingles will be polymer modified to increase flexibility in movement and resist tear-out during high winds. The shingles will be rated with a 50-year warranty and will be algae resistant to hinder moss growth.
- + Install new metal flashings, gutters and downspouts, and roof vents.
- + Install new roof fall protection anchors.

The new fall protection anchors will allow MOD staff to safely maintain the roof while safely being tied off to these anchors.

CONSEQUENCES OF NOT FUNDING:

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000826

SubProject Title: FS-Warehouse: Roofing Replacement

A leaking roof will likely lead to damaged materials and equipment stored in the buildings. This may render them unusable. The ability to maintain essential operations of other facilities on the campus will be compromised.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project does not contribute to Executive Order 18.01.

This project will support MOD by providing a long-term service solution with a dry and safe roofing system on the Warehouse building.

Operating budget will be decreased by reducing energy by utilizing roofing that has a high solar reflectance thus reducing cooling loads in the summer. The algae resistant shingles hinder moss growth and reduce maintenance staff hours from having to remove moss. Moss growth on asphalt shingles will shorten a roof lifespan.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	277,000				
	Total	277,000	0	0	0	0

Acct Code	Account Title	Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State		277,000		
	Total	0	277,000	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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000849

SubProject Title: PL-Campus: Irrigation Repairs

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 5

Program: 110

Project Summary

Pine Lodge is made up of a number of single-story wooden structures that are surrounded by fields that become dry and barren during the summers increasing the risk of fire danger. As discovered during the Gray Fire in August 2023, the areas around the buildings must be watered to prevent the lawns from dying and becoming susceptible to forest fires. This project will repair and extend the underground sprinkler system at Pine Lodge campus to preserve a fire-defense area around the maintenance buildings.

Project Description

BACKGROUND:

Pine Lodge (PL) Campus is the central location of the maintenance and operations team, known as Consolidated Support Service (CSS), supporting Eastern State Hospital (ESH) is a 287-bed state hospital which serves 20 eastern Washington counties. Lakeland Village (LV) is a 244-bed Residential Habilitation Center for individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. This project will repair and extend the underground sprinkler system at Pine Lodge campus to preserve a fire-defense area around the maintenance buildings.

PROBLEM STATEMENT:

The existing underground irrigation system at Pine Lodge is only sporadically laid around some of the buildings. Many of the lines have failed and are unreliable at maintaining water pressure. And many of the line's locations are simply unknown. Due to this, the system is not used, leaving the ground to become dry and overrun with weeds.

Recent years have heightened awareness of fire danger to the surrounding area. With staff shortages at critical levels, it is vital that all resources are spent supporting the adjacent campuses rather than worrying about the fire danger around their own maintenance shops.

PROPOSED PROJECT:

This project will repair and extend the underground sprinkler system at Pine Lodge campus to preserve a fire-defense area around the maintenance buildings. The underground sprinkler system will protect the areas from drying out and becoming susceptible to forest fires and loss of structures.

This work includes:

- + Installing a new booster pump to support the sprinkler system.
- + Installing new main and secondary lines and sprinkler heads.
- + Hydro-seeding the land to combat the weeds and begin the growth of healthy green spaces.

CONSEQUENCE OF NOT FUNDING:

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000849

SubProject Title: PL-Campus: Irrigation Repairs

If this project is not funded, the land around Pine Lodge campus will continue to be dry and barren, posing a fire danger to the campus and all adjacent campuses. If a fire were to start at Pine Lodge, not only would it threaten the buildings and lives of the staff, but it is also highly possible that the fire could quickly spread to Eastern State Hospital or Lakeland Village, which would endanger the lives of hundreds of vulnerable patients, residents and staff.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

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	628,000				
	Total	628,000	0	0	0	0

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	500,000				
	Total	500,000	0	0	0	0

Future Fiscal Periods

	2027-29	2029-31	2031-33	2033-35
042-1 C E P and R I Acct-State		628,000		
Total	0	628,000	0	0

Future Fiscal Periods

	2027-29	2029-31	2031-33	2033-35
057-1 State Bldg Constr-State		500,000		
Total	0	500,000	0	0

Operating Impacts

No Operating Impact

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000849

SubProject Title: PL-Campus: Irrigation Repairs

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001038

SubProject Title: LV-Irrigation Reservoir: Roofing Replacement

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 5

Program: 040

Project Summary

The Department of Social and Health Services (DSHS) owns 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. Part of the system is a 110,000-gallon irrigation reservoir serves the 80-acre campus of Lakeland Village. The current structure is open and exposed to light, allowing the growth of algae. The prevention of the algae growth will reduce the on-going labor-intensive maintenance and reduce the possibility of infection control issues associated with the residents and employees. This project builds a roof structure over the existing irrigation reservoir.

Project Description

BACKGROUND:

Lakeland Village (LV) is a 244-bed Residential Habilitation Center currently caring for approximately 138 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities, mental health diagnoses, and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services. LV employees 641 staff. This project builds a roof structure over the existing irrigation reservoir at Lakeland Village.

PROBLEM STATEMENT:

The 110,000-gallon irrigation reservoir serves the 80-acre campus of Lakeland Village. It is exposed to sunlight, causing the growth of algae. The algae clog the plumbing and filters, causing intensive, on-going maintenance by the staff of CSS (Consolidated Support Services). Not only does the algae create additional maintenance, but it is also posing a concern of infection control issues for the residents and employees. The residents are known to touch many surfaces and put things in their mouths, so it is critical to keep surfaces safe for handle.

PROPOSED PROJECT:

This proposed project will construct a roof over the 50'x50'x6' irrigation reservoir. The structure will consist of a pole-barn-type building with a roof and four sides, which will conceal the reservoir from direct sunlight. The building will provide greater security to the reservoir vs. the existing 6' tall chain-link fence that currently surrounds the reservoir. With the reservoir made more secure and protected from light, the maintenance crews will be able to focus more of their time on other duties on the campus. There will also be less concern of possible algae growth that could lead to an infection control issue with DOH.

CONSEQUENCES OF NOT FUNDING:

The algae clog the pipes and pumps, creating a lot of labor-intensive maintenance. The spread of algae could cause infection control issues for residents, and risks citations by DOH. The algae could become an L&I issue due to infection control and contributing to a perception that the employees are not being protected. If the algae is allowed to continue to grow, the cost of repairs will also remain an on-going expense.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001038

SubProject Title: LV-Irrigation Reservoir: Roofing Replacement

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages, but it will greatly reduce the maintenance efforts of MOD by not needing to repeatedly clean the algae from the plumbing and filters.

ENERGY EFFECIENCIES:

An automatic underground sprinkler system is the most efficient way to irrigate. This system will allow the land to be properly watered and allow the maintenance staff to focus on other pressing issues.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

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	728,000				
	Total	728,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2027-29	2029-31	2031-33	2033-35
		057-1	State Bldg Constr-State		728,000
	Total	0	728,000	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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001074

SubProject Title: SCC-King Hall: 3rd Floor HVAC Replacement

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

The SCC Total Confinement Facility's King Hall provides living quarters and dining facilities for SCC residents and offices for staff. Multiple Heating Ventilation Air Conditioning (HVAC) units supporting the 3rd floor of King Hall have exceeded their expected life. This project installs a high efficiency 25-ton HVAC unit, a 3-ton HVAC unit, and a four-head split unit that supports the dry storage space to meet temperature-controlled program needs and code requirements on the third floor.

Project Description

BACKGROUND:

The Special Commitment Center's Secure Community Transition Facility in Pierce County (PC SCTF) is an eighteen-bed facility providing treatment in a community setting on McNeil Island near the secure facility. PC-SCTF currently treats 10 residents and staffs 35 employees. This project installs a high efficiency 25-ton HVAC unit, a 3-ton HVAC unit, and a four-head split unit that supports the dry storage space to meet temperature-controlled program needs and code requirements on the third floor in the SCC, King Hall.

PROBLEM STATEMENT:

Multiple Heating Ventilation Air Conditioning (HVAC) units supporting the 3rd floor of King Hall have exceeded their expected life. These systems were installed around 2004 and are beyond the expected life for this type of equipment. The HVAC mechanical space lacks adequate ventilation causing the system to overheat and trip breakers. This has shortened the life of the system and often requires additional repairs.

PROPOSED PROJECT:

This project installs a high efficiency 25-ton HVAC unit, a 3-ton HVAC unit, and a four-head split unit that supports the dry storage space to meet temperature-controlled program needs and code requirements on the third floor in the SCC, King Hall.

This work includes:

- + Removal of the current HVAC equipment.
- + Installation of 25-ton and 3-ton HVAC units.
- + Installation of four-head split unit over dry storage.
- + Improve mechanical space ventilation.
- + Repairs ducts, HVAC controls, and Variable Air Volume systems.

CONSEQUENCES OF NOT FUNDING:

If this work is not funded maintenance staff will continue to patch and repair the equipment until parts are no longer available. Failure of this system puts the program at risk for not being able to provide a temperature-controlled environment for residents and staff risking complaints and lawsuits.

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001074

SubProject Title: SCC-King Hall: 3rd Floor HVAC Replacement
ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Steilacoom

County: Pierce

Legislative District: 028

Project Type

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

Growth Management impacts

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

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2025-27 Fiscal Period</u>		
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>	
057-1	State Bldg Constr-State	1,420,000					
	Total	1,420,000	0	0	0	0	
		<u>Future Fiscal Periods</u>					
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>		
057-1	State Bldg Constr-State		1,420,000				
	Total	0	1,420,000	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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001248

SubProject Title: ESH-Westlake: Reroute AHU #4 Ductwork

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

When originally built in 1982, Westlake was designed with multiple wards. Ward "F" was a former tuberculosis ward that required fresh air intake for ventilation. The Air Handling Unit (AHU) provides 100% fresh air the the wards. The AHU needs to be connected to the existing exhaust by a direct digital controlled damper system. This project replace and relocate new air duct with a digital controlled damper system.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system. ESH currently treats 281 patients and staffs 804 employees. This project will provide and install a new air duct, with a direct digital controlled damper system to connect the existing system at Westlake.

PROBLEM STATEMENT:

Ward F's air handling unit #4 is an 100% outside air zone, which makes this AHU less energy efficiently to other type of AHUs and negatively impact the operating budget with a high energy bill.

PROPOSED PROJECT:

This project will provide and install a new air duct, with a direct digital controlled damper system to connect the existing exhaust duct to AHR #4.

CONSEQUENCES OF NOT FUNDING:

If not funded this project will limit the usage of F Pod space function will provide negative impact MOD's operation maintenance budget, energy efficiency, and risk factors.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project increases the energy efficiency, favorably impacts MOD, the Facility operating budget.

Location

City: Medical Lake

County: Pierce

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

Project Type

SubProject Number: 40001248

SubProject Title: ESH-Westlake: Reroute AHU #4 Ductwork

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	524,000				
	Total	524,000	0	0	0	0
Future Fiscal Periods						
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State		524,000			
	Total	0	524,000	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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001285

SubProject Title: SCC Campus Access Control Upgrades

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 5

Program: 135

Project Summary

The Special Commitment Center-Total Confinement Center utilizes a campus wide access control system to open doors and gates. The system is nearing the end of life and does not meet DSHS's security policies. This project updates the campus wide access control system to an enterprise solution providing flexibility for access management and staff and resident safety.

Project Description

BACKGROUND:

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. TCF currently treats 130 residents and staffs 287 employees. This project updates SCC TCF campus wide access control system to an enterprise solution providing flexibility for access management and staff and resident safety.

PROBLEM STATEMENT:

The current access control system does not meet the Department of Social and Health Services (DSHS) safety policies. The system is nearing the end of life. This system is necessary to keep operational for the security and safety of the residents and staff.

The access control system allows for access management to the facility and individual doors and rooms. This provides an additional layer of safety and security that is needed at the Special Commitment Center-Total Confinement Center.

PROPOSED PROJECT:

This project will install a new access control system that complies with the Department of Social and Health Services' safety policies. Work will include:

- + Remove existing card access control system at doors and gates throughout the campus.
- + Install new CAT 6A cabling from access control server/switches to devices.
- + Install new card readers at all doors and gate locations.
- + Install new hardware and software to support the access control system.

CONSEQUENCES OF NOT FUNDING:

Not funding this project will risk failure of the access controls for the campus. This could leave doors, gates, inaccessible creating an unsafe condition for the staff and residents.

ENERGY EFFICIENCIES AND/OR MAINTENANCE ADVANTAGES:

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001285

SubProject Title: SCC Campus Access Control Upgrades

This project does not support Executive Order 20.01 to reduce the consumption of energy, reduce greenhouse gas emissions, or become carbon neutral. However, this project has the potential to reduce the operating budget by reducing maintenance contract costs.

Location

City: Unincorporated

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
042-1	C E P and R I Acct-State	592,000				
Total		592,000	0	0	0	0

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	500,000				
Total		500,000	0	0	0	0

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		592,000
Total		0	592,000	0	0

Future Fiscal Periods

Acct Code	Account Title	2027-29	2029-31	2031-33	2033-35
		057-1	State Bldg Constr-State		500,000
Total		0	500,000	0	0

Operating Impacts

No Operating Impact

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001285

SubProject Title: SCC Campus Access Control Upgrades

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001081

SubProject Title: SCC-Site: Communications Vault Repairs

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

The SCC Total Confinement Facility's communications vault allows for access to critical communications infrastructure. The Communications Vault has issues with ground water intrusion which disrupts circuit connections. This project installs a pump system to pump ground and rainwater to the nearest storm drain to keep the vault dry and protect vital communication infrastructure

Project Description

BACKGROUND:

The Secure Commitment Center (SCC) on McNeil Island is a Total Confinement Facility 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. TCF currently treats 130 residents and staffs 287 employees. This project installs a pump system to pump ground and rainwater to the nearest storm drain to keep the vault dry and protect vital communication infrastructure supporting the Total Confinement Facility.

PROBLEM STATEMENT:

The Communications Vault has issues with ground water intrusion which disrupts circuit connections. The vault fills with water and disrupts the active telecommunications and television cabling. Repairs are necessary to resolve interruptions to these circuits. This impacts communication lines and cable television signals for residents. Resolving the water entering the vault is necessary to ensure all communication and television cabling remains dry.

PROPOSED PROJECT:

This project installs a pump system to pump ground and rainwater to the nearest storm drain to keep the vault dry and protect vital communication infrastructure.

CONSEQUENCES OF NOT FUNDING:

Communications and television cabling connections will begin to degrade if this vault continues to fill with water. Loss of communications could impact the facilities communications systems including security, telephones, computers, and television.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Unincorporated

County: Pierce

Legislative District: 028

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

Project Type

SubProject Number: 40001081

SubProject Title: SCC-Site: Communications Vault Repairs

Project Type

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

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	517,000				
	Total	517,000	0	0	0	0
Future Fiscal Periods						
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State		517,000			
	Total	0	517,000	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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001211

SubProject Title: LV-Administration: Water Infiltration Remediation

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 5

Program: 040

Project Summary

Water is infiltrating the Administration Building on Lakeland Village campus. Each time it rains, water filtrates down to a lower level classroom. The staff need a classroom that is dry and comfortable for the occupants during rainy weather. Determining the source of the problem and correcting it will lead to the classroom being dry and comfortable for staff during rainy weather. This project identifies the source, path and remediation steps to stop water infiltration into the building.

Project Description

BACKGROUND:

Lakeland Village (LV) is a 244-bed Residential Habilitation Center currently caring for approximately 138 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities, mental health diagnoses, and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services. LV employees 641 staff. This project identifies the source, path and remediation steps to stop water infiltration at the lower level of the Administration Building on Lakeland Village campus.

PROBLEM STATEMENT:

Each time it rains water seeps into the classroom where the wall meets the floor. The area of infiltration is along the exterior wall in a corner of the building. MOD had installed a French drain along the wall and created a positive slope to divert water away from the building into the grass. Water infiltration continues to be a problem. This classroom needs to be dry and comfortable for the staff we depend on for the care of the residents.

PROPOSED PROJECT:

This project identifies the source, path and remediation steps to stop water infiltration at the lower level of the Administration Building on Lakeland Village campus.

This project:

- + Studies the building and determines the water infiltration path.
- + Corrects water infiltration path.
- + Removes the dirt adjacent to the lower wall, approximately 65 linear feet.
- + Install water barrier.
- + Installs drainage.
- + Back fills trench and restore landscaping.
- + Test interior for mold or mildew.
- + Address any mold or mildew concerns.
- + Repair interior finishes on exterior wall.
- + Paint one wall corner to corner.

Determining the source of the problem and correcting it will lead to the classroom being dry and comfortable for staff during

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001211

SubProject Title: LV-Administration: Water Infiltration Remediation
 rainy weather.

CONSEQUENCES OF NOT FUNDING:

The consequence of not funding this project means a classroom will continue to have water infiltrating the space during rainy weather. The staff using this room will continue to deal with water pooling on the floor. The water collecting creates a slip and fall hazard. Any moisture trapped in the structure may lead to mold and mildew issues.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages it does accomplish maintenance advantages. Stopping the water infiltration allows MOD to focus on other maintenance tasks.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

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

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	Reapprops	New Approps
057-1	State Bldg Constr-State	1,056,000				
	Total	1,056,000	0	0	0	0
Future Fiscal Periods						
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State		1,056,000			
	Total	0	1,056,000	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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001249

SubProject Title: ESH-Westlake: Kitchen Equipment Renovation

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

The existing Grease trap serving the three-compartment sink of Westlake Hospital kitchen is not function properly. This project will install a new proper sized grease trap to replace the existing grease trap which serving the three compartment sink and also cover the cart-washing station in the food services area.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system. ESH currently treats 281 patients and staffs 804 employees. This project will install a new proper sized grease trap to replace the existing grease trap which serving the three compartment sink and also cover the cart-washing station in the food services area in Westlake kitchen.

PROBLEM STATEMENT:

The existing Grease trap serving the three-compartment sink of Westlake Hospital kitchen is not function properly always in repair mode need be up graded, and the existing sewer line serving the cart washing is not equipped with a grease trap to connect to the building sewer which is not meeting the building plumbing code.

PROPOSED PROJECT:

The scope works of this project is to provide and install a new properly sized grease trap to serve the three-compartment sink and the cart washing in the food serving area. To increase the operation efficiency of the food service equipment and meet the code requirements.

CONSEQUENCES OF NOT FUNDING:

Consequences not funding the Westlake hospital foodservice will not be able to operate properly in serving the scheduled food to the client and staff. Which will negatively impact the MOD operation and increase the risk factor because of the defect of the sewer system.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project will favorably impact the facility, MOD, energy efficiency, and savings of operation budget.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

Project Type

SubProject Number: 40001249

SubProject Title: ESH-Westlake: Kitchen Equipment Renovation

Project Type

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

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	997,000				
	Total	997,000	0	0	0	0
Future Fiscal Periods						
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State		997,000			
	Total	0	997,000	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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001228

SubProject Title: WSH-Multi Bldg. Servery Kitchen Counter Top Replacements

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

Multiple kitchens at Western State Hospital still use old laminate countertops for food preparation and serving. Stainless-steel's durability reduces the need for ongoing maintenance and repair, making it a more cost-effective and practical choice over time. This project upgrades existing laminate countertops with stainless steel counter tops to create a more sanitary and resilient environment for food service, addressing the unique needs of the facility. The stainless-steel countertops will provide a more robust and easy-to-clean solution, improving both maintenance and safety standards in these high-traffic areas.

Project Description

BACKGROUND:

Established in 1871, Western State Hospital (WSH) is a 715-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 694 patients and staffs 2,169 employees. This project upgrades existing laminate countertops with stainless steel counter tops to create a more sanitary and resilient environment for food service, addressing the unique needs of Western State Hospital.

PROBLEM STATEMENT:

Replacing laminate countertops with stainless-steel countertops is needed for increased durability and sanitation.

Stainless-steel offers superior resistance to damage, staining, and wear compared to laminate, making it ideal for high-traffic and high-use areas. Additionally, its non-porous surface is easier to clean and sanitize, which is crucial for maintaining stringent hygiene standards in environments like hospital serveries where cleanliness is essential.

PROPOSED PROJECT:

To replace the existing counter tops this project will require:

- + Assessing the current countertops to determine the scope of work.
- + Removal of the laminate countertops.
- + Prepare the surface for the new stainless-steel countertops.
- + Install the stainless-steel countertops and ensure all seams are properly aligned and sealed.
- + Attach any fixtures, such as sinks or appliances, to the new countertops as needed.

CONSEQUENCES OF NOT FUNDING:

Keeping the laminate countertops can have several negative consequences:

- + Hygiene and sanitation problems from inability to properly clean laminate surfaces.
- + Durability problems and increased maintenance needs, resulting in higher long-term costs.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001228

SubProject Title: WSH-Multi Bldg. Servery Kitchen Counter Top Replacements

Stainless-steel's durability reduces the need for ongoing maintenance and repair, making it a more cost-effective and practical choice over time.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	109,000				
	Total	109,000	0	0	0	0

Future Fiscal Periods

	2027-29	2029-31	2031-33	2033-35
057-1 State Bldg Constr-State		109,000		
Total	0	109,000	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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000788

SubProject Title: ESH-Administration Building: Fire Suppression

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

When the Administration Building was built at Eastern State Hospital in 1933, it did not include a fire sprinkler system. It is currently used to house key staff and stores vital records for the campus. This project installs an automatic fire sprinkler system to provide fire safety and protect staff and records.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system. ESH currently treats 281 patients and staffs 804 employees. This project installs an automatic fire sprinkler system in the Eastern State Hospital Administration Building to provide fire safety and protect staff and records.

PROBLEM STATEMENT:

When the 19,530 square foot Administration Building was built in 1933, a fire sprinkler system was not required by code. Now it is an expectation that all commercial buildings have a fire sprinkler system. There is pressure from the agency inspectors to add an automatic fire protection system.

The Administration Building is a working environment to: the CEO, COO, Administration Assistants, CMO of Medical Staff Services with Assistants, Finance CFO, Finance Manager, Budget Analysts, Revenue Cycle Manger, Program Manager, Financial Benefits Coordinators, Revenue Agents, Compliance Officers, Management Analysts, Data Consultants, Organizational Development Director, Community Resource Manager, Chaplains, Quality Management, Director and Assistants, Management Analysts, Patient Advocate, Counselor Risk Management RN, UR Rn, Security, and the Visitor Center. In addition to these occupants, there are also several storage rooms full of vital patient records.

For the safety of the employees, electronic equipment and the vital records, an automatic fire suppression system is needed in the Administration building.

PROPOSED PROJECT:

This project installs an automatic fire sprinkler system in the Eastern State Hospital, Administration Building.

This work includes:

- + Tying into the existing water main.
- + Adding a fire riser to supply water to the sprinkler system.
- + Linking the new fire sprinkler system to the existing fire alarm system.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000788

SubProject Title: ESH-Administration Building: Fire Suppression

CONSEQUENCES OF NOT FUNDING:

This project will increase the safety of the staff working in the building, as well as the hundreds of patients in the adjacent buildings. If the project is not funded, the staff and patients will continue to be exposed to the potential harm of fire and smoke in a fire emergency.

ENERGY EFFECIENCIES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages. This project increases the safety for staff and patients.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,456,000				
	Total	1,456,000	0	0	0	0

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State		1,456,000		
	Total	0	1,456,000	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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000838

SubProject Title: LV-Laundry: Cross Folder Replacement

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 5

Program: 040

Project Summary

The laundry provides services for the Lakeland Village and Eastern State Hospital campuses. The laundry facility processes 8,000 pounds of linen per day, providing a dependable supply of clean bedding, towels and personal items. This project is for the purchase of a Braun Precision Series Blanket and Fitting Knit Sheet Folder to improve laundry efficiency..

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 287-bed state hospital which serves 20 eastern Washington counties. Lakeland Village (LV) is a 244-bed Residential Habilitation Center for individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Current census at ESH is 281 patients and LV is 138 residents. The laundry facility serves both ESH & LV campuses. This project is for the purchase of a Braun Precision Series Blanket and Fitting Knit Sheet Folder to improve laundry efficiency.

PROBLEM STATEMENT:

The laundry facility processes 8,000 pounds of linen per day, providing a dependable supply of clean bedding, towels and personal items to Eastern State Hospital and Lakeland Village. The existing folding machine was purchased over 20 years ago, and at that time it was a refurbished machine. The machine breaks down often, parts are expensive and hard to find. This folder is used for sheets, pillowcases, tea towels, napkins, aprons. There are four stations, but only one of the stations still works.

PROPOSED PROJECT:

This project is for the purchase of a Braun Precision Series Blanket and Fitting Knit Sheet Folder to improve laundry efficiency of cleaning and folding over 1,000 blankets and 800 fitting knit sheets per day for the Medical Lake Campus.

CONSEQUENCES OF NOT FUNDING:

Clean linens and clothing are vital to the operation of the Lakeland Village and Eastern State Hospital. It affects the health and efficiency of the staff and residents. Without a functionally operating facility, interruptions in the supply of clean and sanitized laundry can pose a health and safety concern.

ENERGY EFFICIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages. A new folding machine will be more energy efficient than the current machine.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000838

SubProject Title: LV-Laundry: Cross Folder Replacement

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

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

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	436,000				
	Total	436,000	0	0	0	0

Future Fiscal Periods

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

Future Fiscal Periods

	2027-29	2029-31	2031-33	2033-35
057-1 State Bldg Constr-State		436,000		
Total	0	436,000	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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000929

SubProject Title: YVS-Campus: Concrete Walkway Replacement

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 5

Program: 040

Project Summary

Yakima Valley School sits on a steep hill, with each building and parking lot connected through a series of winding sidewalks, stairs and roadways. One of the steepest set of stairs has been damaged due to extreme weather conditions and unruly tree roots, requiring the facility to close this pathway. Due to the design of the campus, considerable walking is required by the staff and residents to access the different buildings and parking lots, making it critical for the few existing paths to be properly maintained to provide direct passage throughout the campus. This project will replace these broken stairs/pathway so the facility may reopen this point of access.

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. RS employees 229 staff. This project will replace these broken stairs/pathway so the facility may reopen this point of access.

PROBLEM STATEMENT:

The designated pathways on the Yakima Valley School campus are critical to provide direct and safe passage to specific areas of the site. Due to the location on a steep hill and harsh weather conditions, a main access path and stairs has become damaged. This has required the facility to permanently close access to this path, which leads to the upper campus parking. This project is too large for maintenance to repair. It is important to keep these pathways open and clear for YVS staff, visitors, and its residents to move about the campus safely.

PROPOSED PROJECT:

This project replaces walkways, railings, stairs to ADA standard between the Northwest cottages and parking lot at Yakima Valley School.

This work includes:

- + Replaces stairs.
- + Regrades path to ADA standards.
- + Replace 100 linear feet of sidewalk.
- + Replace handrails.

These improvements will allow staff and visitors to access the northwest upper campus by way of concrete walking paths as opposed to walking on unsafe roads.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000929

SubProject Title: YVS-Campus: Concrete Walkway Replacement

CONSEQUENCE OF NOT FUNDING:

Not funding this project will force staff and visitors to walk on the roads, where it is unsafe, to access certain areas of the campus parking.

ENERGY EFFECIENCIES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Selah

County: Yakima

Legislative District: 015

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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	1,274,000				
	Total	1,274,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State		1,274,000		
	Total	0	1,274,000	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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 30003621

SubProject Title: CSTC-Site: Drainage Repairs & Improvements

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

This project identifies and repairs storm water lines around the Child Study and Treatment Center's Administration Building, Ketron, Camano, Orcas and San Juan resident cottages. It replaces non-functioning sump pumps, drywells, shutoffs, and associated valves. This project also incorporates berms and rain gardens to protect infrastructure.

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 51 patients and staffs 176 employees. This project identifies and repairs storm water lines around the Administration Building, Ketron, Camano, Orcas and San Juan resident cottages.

PROBLEM STATEMENT:

The storm water system is failing. Roof runoff in combination with ground saturation from rainwater quickly overwhelms the existing storm water system. Patients, staff, and visitors routinely negotiate around the large pools of water and through unsafe, slippery, muddy areas during rainy seasons due to improper drainage.

Storm water cleanouts and connections are broken, no longer function, and/or simply cannot be located. Drywells have failed. Storm water routinely flows into buildings where sump pumps often fail to remove the water allowing for flooding in mechanical spaces in the basements and utility vaults

Additionally, when the ground becomes saturated the pooling water around the resident cottages and the Administration Building has the potential to damage infrastructures and promote mold growth, putting patients and staff at risk.

PROPOSED PROJECT:

This project performs a comprehensive assessment of storm water issues then repairs or replaces portions of an aging storm water system across the CSTC campus.

It identifies and repairs storm water lines around the CSTC Administration Building, Ketron, Camano, Orcas and San Juan Cottages, replaces non-functioning sump pumps, drywells, shutoffs, and associated valves, and incorporates berms and rain gardens to protect campus infrastructure.

CONSEQUENCES OF NOT FUNDING:

If the failing storm water system is not addressed, site conditions around the cottages continue to allow water to spill into cottage basements, electrical vaults, building entrances the buildings will begin to deteriorate and mold growth will create far

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 30003621

SubProject Title: CSTC-Site: Drainage Repairs & Improvements

greater issues to resolve. Pooling water invites slips and falls during rainy seasons resulting in injuries to patients, staff, and visitors putting the facility at risk for lawsuits and L&I claims.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or 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	436,000				
	Total	436,000	0	0	0	0
Future Fiscal Periods						
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State		436,000			
	Total	0	436,000	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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001268

SubProject Title: OHBH-Campus: Door and Hardware Replacement

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

Since DSHS purchased the Olympic Heritage Behavioral Health facility in August of 2023, the OHBH administration and staff continue to learn of the problematic functions around campus. Doors, frames, hardware, access control, and keying are some of those problematic issues. This project replaces remaining doors, frames, and hardware required to receive the BHA required locks, and re-keys all door locks to match a comprehensive re-keying schedule.

Project Description

BACKGROUND:

Olympic Heritage Behavioral Health (OHBH) was purchase in the fall of 2023, due to the United States District Court issuing a court order directing DSHS and the State of Washington to remedy the backlog for forensic bed capacity at Western State Hospital. OHBH is a 112-bed behavioral health facility in Tukwila. OHBH patients receive a wide range of mental health care consisting of evidence-based practices, group treatment, recreation, and activities to help manage symptoms of mental health issues. OHBH currently treats 64 patients and staffs 235 employees. This project replaces remaining doors, frames, and hardware required to receive the BHA required locks, and re-keys all door locks to match a comprehensive re-keying schedule.

PROBLEM STATEMENT:

With the purchase of this new DSHS facility, the doors, frames, hardware, and locks require replacement to provide safe passage through the emergency egress corridors. This replacement project also establishes an efficient system of securing this campus differing from the previous owner's keying system and provides flexibility for securing different programs spaces and department offices.

A master hardware/keying plan was developed for every one of the 621 doors on campus. This plan determines what doors/frames/hardware require replacement to receive BEST core locks that meet the standards of DSHS BHA facilities. The existing door hardware will not accept these key cores.

The emergency construction project completed the replacement of 55 doors that had substantial issues to bring up to code. The remaining 566 Doors require a variety of hardware improvements to bring up to code or to receive a new key core to match the new key system for OHBH.

PROPOSED PROJECT:

The re-keying portion of this project allows OHBH to establish 45 different key groups to provide security for each of the different departments around the campus. To accept these keys, the lock cores need to be replaced. Much of the hardware that exists on the doors will not allow for the new key system. Therefore, the hardware requires replacement.

This project includes the following work:

- + Remove and replace hardware to accept the BEST lock cores. Some of this hardware requires anti-ligature models.
- + Cut new keys to fit the BEST cores and match the hierarchical key schedule for all the remaining locks throughout the

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001268

SubProject Title: OHBH-Campus: Door and Hardware Replacement

campus. This hierarchy allows for a total of 45 subsets of locks and keying each office independently for all others.

When this project is funded and complete, each door on campus will have a specific key designated for its use. Each department will be keyed separately. Each staff person will have fewer keys to manage, especially in the event of a fire, where each door will need to be manually opened with a key.

CONSEQUENCES OF NOT FUNDING:

The consequences if this project is not funded are as follows:

- + Multiple keying systems would remain in effect and confusion of what key to use in an emergency could pose a life safety concern.
- + Existing patient rooms and day-use spaces will not be lockable, and patients cannot secure their personal belongings.
- + Patient accessible spaces are uncontrolled if a lock-down situation were to occur.
- + Office spaces will remain unprotected and unsecured.
- + Some departments will remain on the old key system, with the necessity to maintain multiple sets of keys - a logistical nightmare for staff to know what keys are used for which doors in the event of an emergency.

This project funds the installation of remaining hardware and keying on campus that was not completed during the emergency project.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project favorably impacts:

- + The security team, knowing that each staff member has the correct key needed to navigate the campus. This allows them to control the entrances and exits more efficiently.
- + The MOD team would have just a set of keys to manage, rather than two different sets of keys for each staff member. This is efficient and a safe way to operate a facility.
- + The program team gains confidence using fewer keys to unlock doors, in case of a fire emergency. This provides efficiency for staff and safety for the patients.
- + The operating budget as fewer keys are needed to keep inventory. Many doors and hardware would be replaced, reducing the future repair/replacement budget for MOD.
- + ADA accessibility as the new hardware would meet all the current code requirements.

Location

City: Tukwila

County: King

Legislative District: 011

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001268

SubProject Title: OHBH-Campus: Door and Hardware Replacement

<u>Funding</u>		<u>Expenditures</u>			<u>2025-27 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	1,415,000				
	Total	1,415,000	0	0	0	0

		<u>Future Fiscal Periods</u>			
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
057-1	State Bldg Constr-State		1,415,000		
	Total	0	1,415,000	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.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001250

SubProject Title: ESH Eastlake: APU & FSU Ward Lighting Replacement

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

This project will replace the existing light fixtures alone both side of the corridor ceilings of the APU and FSU wards to meet the required variable lighting level and anti-ligature resistant requirement

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system. ESH currently treats 281 patients and staffs 804 employees.

PROBLEM STATEMENT:

The driving force behind this project is the existing ceiling light fixtures in both side soffit of corridor are not anti-ligature light fixtures and unable to change lighting level in keeping safety and security in the corridors of the ward.

PROPOSED PROJECT:

Provide materials and installation of 600 + anti-ligature resistant light fixtures with variable lighting level feature in the soffit alone both sides of the corridor ceiling

CONSEQUENCES OF NOT FUNDING:

If this project is not funded that the variable lighting level and anti-ligature resistant requirement well not be unable to be provided by existing light fixtures. Wil have negative impact to MOD, the safety and security of the staff and client.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project will favorable impact the safety, security of the facility, the MOD in operating budget and energy efficiency

Location

City: Medical Lake

County: Pierce

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001250

SubProject Title: ESH Eastlake: APU & FSU Ward Lighting Replacement

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	1,383,000				
	Total	1,383,000	0	0	0	0

Acct Code	Account Title	Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State		1,383,000		
	Total	0	1,383,000	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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001212

SubProject Title: LV-Campus: Replace Sand Shed

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 5

Program: 040

Project Summary

During winter months, maintenance stage sand in Lakeland Village's parking lot and covered with a tarp to protect it from the elements because the current metal shelter is dilapidated. Although the shelter design is open on one side, the roof, rear and side walls are missing in multiple areas. The contents are exposed to rain, snow and wind making it impossible to maintain clean material that is scoopable when loaded for spreading. This project replaces the dilapidated metal shelter that was used to store sand for use on campus roads during winter.

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 287-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. This project replaces the dilapidated metal building that was used to store sand for use on campus roads during winter. The sand is mixed with salt when placed on roads to ensure traction and snow melt.

PROBLEM STATEMENT:

The existing sand shed is not usable and is a dilapidated metal shelter. Although the shelter design is open on one side, the roof, rear and side walls are missing in multiple areas. The contents are exposed to rain, snow and wind making it impossible to maintain clean material that is scoopable when loaded for spreading. Currently, during winter months, MOD maintains a sand pile, mixed with road salt, and covered with a tarp to protect it from the elements.

PROPOSED PROJECT:

This project installs a metal building that will be 20 ft x 60 ft.

Project includes:

- + Demolition and removal of existing dilapidated sand shed.
- + Installation of new metal building.
- + Grading and graveling access road

New metal building will shelter the sand mix; the material will stay clean and useable by preventing environmental exposure.

CONSEQUENCES OF NOT FUNDING:

The consequence of not funding this project is that MOD will need to continue to tarp the sand mix that is staged in a parking lot during winter months. Staging the sand mix in a parking lot takes away from needed staff parking space. Moving the tarp

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001212

SubProject Title: LV-Campus: Replace Sand Shed

when needing to access the sand mix is time that MOD can apply to other maintenance tasks.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages, it will accomplish maintenance advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

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
057-1	State Bldg Constr-State	437,000				
	Total	437,000	0	0	0	0
Future Fiscal Periods						
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State		437,000			
	Total	0	437,000	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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000995

SubProject Title: ESH-Administration Building: Roofing Replacement

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

Built in 1933, the Administration Building houses the switchboard utilized by the staff and visitors, offices for ESH leadership and support staff, including I.T. staff and equipment for Eastern State Hospital campus. All mail for Eastlake is processed through this building. The roof was last replaced in 2005 and are failing, allowing water to seep into the walls and ceilings of the building. This project replaces the three sections of the existing roof of the Administration Building.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system. ESH currently treats 281 patients and staffs 804 employees. This project replaces the three sections of the existing roof of the Administration Building at Eastern State Hospital.

PROBLEM STATEMENT:

The existing roof was replaced in 2005. The roofing system has reached its end of life and is failing. The 5,200 sf, flat roof currently leaks into the building in multiple locations. The parapet flashing, cap stones, masonry and sealants allow water to enter the walls and travel to the lower level, where it floods during times of heavy rain.

PROPOSED PROJECT:

This project is the partial roofing replacement at the Administration Building. The work includes replacement of the upper center roof, lower North roof, and the connecting bridge. This project removes and replaces the 5,200 square feet existing roofing system including scuppers, flashing and down spouts, and restores the roof back to the proper function of protecting the building from water intrusion.

This project includes the following tasks:

- + Demolition of existing membrane roof and insulation down to roof deck.
- + Install self-adhered vapor barrier and poly-iso insulation.
- + Install TPO membrane roofing.
- + Install metal scuppers.
- + Install membrane flashings at parapet walls, rooftop units, pipe boots, and walls of penthouse roof.
- + Install metal coping and rigid flashing.
- + Repair cap stones and masonry along the top of the parapet.

CONSEQUENCES OF NOT FUNDING:

Not replacing the failing roofing system will allow water to continue to infiltrate the structures below leading to damaged

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000995

SubProject Title: ESH-Administration Building: Roofing Replacement

materials, equipment, mold issues, and flooding. This may render the equipment unusable and the offices uninhabitable. The ability to maintain essential operations for Eastern State Hospital and the campus will be compromised.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project will increase the building's energy efficiency, reduce maintenance, and limit impacts to the operating budget. This project will support MOD by providing a long-term solution for the roofing system on the Administration Building. Operating budget will be decreased by reducing energy by utilizing roofing that has a high solar reflectance thus reducing cooling loads in the summer.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

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

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	946,000				
	Total	946,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2027-29	2029-31	2031-33	2033-35
		057-1	State Bldg Constr-State		
	Total	0	0	946,000	0

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001006

SubProject Title: ESH-Emergency Vehicle Service Building: Expansion

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

The Emergency Vehicle Service (EVS), located at Eastern State Hospital, building currently houses large critical equipment that is used to maintain the roads, grounds, and facilities of the Medical Lake Campus. The Medical Lake Campus includes three distinct campuses, each with differing uses: Eastern State Hospital, Lakeland Village and Pine Lodge. Due to the lack of storage space, most of the equipment that is used to maintain the roads, grounds, and facilities of the Medical Lake Campus are left outside to be worn down by the extreme weather conditions of eastern Washington. This project adds square footage onto the Emergency Vehicle Services Building, creating more storage for this expensive and sensitive maintenance equipment.

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 287-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. This project adds square footage onto the Emergency Vehicle Services Building, creating more storage for this expensive and sensitive maintenance equipment that support the Medical Lake Campuses.

PROBLEM STATEMENT:

Eastern State Hospital is spread out over approximately 200 acres with 45 buildings. To maintain a campus of this size requires a wide variety of large, expensive, and sensitive equipment, such as tractors, snowplows, water trucks, sweepers, mixers, bobcats, generators, and multiple attachments.

Built in 1986, the EVS building is 5,488 sf and consists of four pull-thru bays. Unfortunately, there is only room in the EVS building to house about 30% of the maintenance equipment. Some of the most acute reasons to store this equipment inside are:

- + Many pieces of the equipment are diesel, which need to be kept warm during the winter months.
- + The extreme weather conditions (winter snow to summer heat) cause engine hoses and other components to become brittle, rust and/or degrade more quickly.
- + ESH campus has a terrible pest infestation problem. The 'local marmots' are crewing through wires, hoses, and insulation in vehicles, rendering the equipment dead until costly repairs are made.

PROPOSED PROJECT:

This project will increase the indoor storage capacity of the campus's maintenance equipment by building an addition onto the existing EVS building.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001006

SubProject Title: ESH-Emergency Vehicle Service Building: Expansion

The key components of this project include:

- + Re-grading the site to accommodate the addition.
- + Increase the capacity of the HVAC, electrical and plumbing infrastructure of the existing building.
- + Add additional bays to the current structure.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded, 70% of the maintenance equipment will have to remain stored outside where it is exposed to extreme cold, heat, moisture and pests that shorten the useful lives of the machinery. The local MOD staff will have to continue spending countless hours making needless repairs that could have been avoided by simply storing the equipment inside.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

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

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
057-1	State Bldg Constr-State	1,492,000				
	Total	1,492,000	0	0	0	0
			Future Fiscal Periods			
			2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				1,492,000	
	Total	0	0	1,492,000	0	

Operating Impacts

No Operating Impact

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001006

SubProject Title: ESH-Emergency Vehicle Service Building: Expansion

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001213

SubProject Title: LV-Laundry: Install Dryer

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 5

Program: 040

Project Summary

The Landry Building at Lakeland Villager supports both Lakeland Village and Eastern State Hospital. Both campuses require dependable laundry service to care for residents and patients. The existing B&C dryer is old, breaks down often and is unreliable. A new industrial dryer will minimize down time and repair costs. This project replaces one dryer with a new industrial dryer.

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 287-bed state hospital which serves 20 eastern Washington counties. Lakeland Village (LV) is a 244-bed Residential Habilitation Center for individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Current census at ESH is 281 patients and LV is 138 residents. The laundry facility serves both ESH & LV campuses. This project replaces one dryer with a new industrial dryer.

PROBLEM STATEMENT:

The B&C dryer is at the age where it breaks down often and is unreliable. There is not a laundry facility in this region that can process the volume of laundry that Lakeland Village and Eastern State Hospital generates.

PROPOSED PROJECT:

A new industrial dryer will minimize down time, repair costs and maintenance needs. This project is for the purchase and installation of an industrial size dryer to improve laundry efficiency of cleaning and drying 8,000 pounds of laundry per day for the Medical Lake Campus.

CONSEQUENCES OF NOT FUNDING:

Clean linens and clothing are vital to the operation of the Lakeland Village and Eastern State Hospital. It affects the health and efficiency of the staff and residents. Without a functionally operating facility, interruptions in the supply of clean and sanitized laundry can pose a health and safety concern.

Not funding a new industrial dryer means MOD will continue to invest time and costs into repairs. The existing dryer is unreliable and frequently needs repair work. The frequency of these emergency repairs is expected to increase. The down time to trouble shoot and obtain replacement parts is also expected to increase.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

A new industrial dryer will save operations money by being more energy efficient than the current dryer. It will accomplish

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001213

SubProject Title: LV-Laundry: Install Dryer

maintenance advantages by relieving MOD of the emergency repairs.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

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	801,000				
	Total	801,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2027-29	2029-31	2031-33	2033-35
		057-1	State Bldg Constr-State		
	Total	0	0	801,000	0

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000808

SubProject Title: ESH-Westlake: Entry Canopy Repairs & Extension

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

The entry canopy protects patients, staff, emergency responders, and delivery drivers from inclement weather when arriving or departing Westlake. The larger canopy will provide patients' better protection from inclement weather when arriving and departing. This project extends Westlake facility's vehicle drop-off/pick-up entrance canopy.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system. ESH currently treats 281 patients and staffs 804 employees. This project extends Westlake facility's vehicle drop-off/pick-up entrance canopy at Eastern State Hospital.

PROBLEM STATEMENT:

The existing canopy does not fully cover the vehicle drop-off/pick-up area and vulnerable patients are exposed to inclement weather, especially when lying on a stretcher. Consideration to provide shelter from rain, sleet and snow should be given to patients who have mobility challenges or are being transferred by stretcher. Westlake facility is in a temperate climate with average winter temperatures reaching low 20's during winter months, making it especially important to keep vulnerable patients dry when being transported. Sufficient coverage will increase safety from slipping or falling, by limiting snow and ice accumulation under foot. This adds to patient, staff and emergency responder's safety during transport. The brick columns supporting the canopy also need repair to remain structurally sound. A larger loading dock canopy is needed to shelter people and freight from weather and provide safer walking surface at the edge of a loading dock. The loading dock corner needs brick and concrete repairs.

PROPOSED PROJECT:

This project extends the Westlake Hospital vehicle drop-off/pick-up entrance canopy. The brick columns supporting the canopy need repair to remain structurally sound. A larger loading dock canopy to shelter people and freight from weather and provide safer walking surface at the edge of a loading dock. The loading dock needs masonry repairs.

This work includes:

- + Install canopy framing extension at entrance canopy.
- + Install canopy framing extension at loading dock canopy.
- + Install canopy flashing and roofing.
- + Install canopy sides and ceiling.
- + Repair brick columns at entrance canopy.
- + Repair brick corner at loading dock.

CONSEQUENCES OF NOT FUNDING:

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000808

SubProject Title: ESH-Westlake: Entry Canopy Repairs & Extension

Not funding will continue to place staff and patients at risk of injury. Vulnerable patients will be exposed to the elements and inclement weather will continue to create slipping and falling hazards. The existing canopy will expose people and freight to weather and the edge of the loading dock will remain an unsafe walking surface. The existing canopy columns and loading dock brick will continue to erode. The required masonry repairs will become more extensive and costly.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

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	1,383,000				
	Total	1,383,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State			1,383,000	
	Total	0	0	1,383,000	0

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000879

SubProject Title: SCC-SCTF KC: Exterior Walls Improvements

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 5

Program: 135

Project Summary

SCC King County SCTF was built in 2004. The building's envelope needs to be clean, repaired, and painted to ensure its preservation. This project cleans, repairs, and paints the exterior walls to extend the life of the exterior wall finishes of the building with a new, protective sealant, exterior finish and leaking into the entry vestibule.

Project Description

BACKGROUND:

The Special Commitment Center's Secure Community Transition Facility in King County (KC SCTF) is a twelve-bed facility providing treatment in a community setting in south Seattle. KC SCTF currently treats 7 residents and staffs 20 employees. This project cleans, repairs, and paints the exterior walls to extend the life of the exterior wall finishes of the King County SCTF with a new, protective sealant, exterior finish and leaking into the entry vestibule.

PROBLEM STATEMENT:

The exterior walls are finished using exterior insulation finishing system (EIFS). EIFS has been prone to fail in Washington State due to poor installation practices. The building exterior system is at risk of failure to prevent water infiltration that can cause humidity in the exterior walls and encourage the growth of mold. The exterior wall surfaces are covered in soot and road grime due to years of vehicle exhaust

PROPOSED PROJECT:

This project cleans, repairs, and paints the exterior walls to extend the life of the exterior wall finishes of the King County SCTF.

This work includes repairing locations of potential failures to prevent water infiltration that can reduce humidity and the production of mold. It also cleans and paints the exterior wall surfaces of years of vehicle exhaust.

This work ensures that building envelope stays intact to prevent premature failure and major water infiltration into the building.

CONSEQUENCE OF NOT FUNDING:

If the exterior insulation finishing system (EIFS) is left without proper repairs the building envelop will fail. Failures will displace living and storage areas, bathroom facilities, and laundry rooms.

Additional work orders will be created for the Department's Maintenance and Operations Division (MOD). EIFS is a system that typically installed by specialty installers.

ENERGY EFFECIENCIES:

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000879

SubProject Title: SCC-SCTF KC: Exterior Walls Improvements

This project has no impact on Executive Order 18.01

This project will provide the Department’s Maintenance and Operation Division (MOD) to focus on maintenance work orders for systems within the building. This project will provide efficient use of MOD staff resources.

Location

City: Seattle

County: King

Legislative District: 011

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	218,000				
	Total	218,000	0	0	0	0
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			218,000		
	Total	0	0	218,000	0	

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001082

SubProject Title: SCC-Site: Perimeter Fence Lighting Upgrades

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

The perimeter fence encompasses the SCC Total Confinement Facility campus. The Halogen lighting around the perimeter fence of this facility is outdated and expensive to operate. Upgrades to LED will provide better illumination of the fence during nighttime and the upgrades will reduce energy consumption. This project upgrades approximately 92 exterior halogen lighting fixtures to LED on the perimeter fence.

Project Description

BACKGROUND:

The Secure Commitment Center (SCC) on McNeil Island is a Total Confinement Facility 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. TCF currently treats 130 residents and staffs 287 employees. This project upgrades approximately 92 exterior halogen lighting fixtures to LED on the perimeter fence of SCC Total Confinement Facility.

PROBLEM STATEMENT:

The Halogen lighting around the perimeter fence of this facility is outdated and expensive to operate. The lights have a short lifespan and require frequent replacement taking up valuable maintenance time away from other more pressing maintenance issues. Upgrades to these lights will provide substantial energy and cost savings within a few years. For LED bulbs to work, the entire fixture has to be replaced.

PROPOSED PROJECT:

This project upgrades approximately 92 exterior halogen lighting fixtures to LED on the perimeter fence of SCC. These upgrades will reduce energy consumption. Upgrades to LED will provide better illumination of the fence during nighttime.

CONSEQUENCES OF NOT FUNDING:

Continuing to operate the halogen lighting is inefficient and expensive.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Upgrading the 92 light fixtures to LED show a substantial power reduction and financial savings could provide about 19.3% return on investment in about 6+ years.

Location

City: Steilacoom

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

Project Type

SubProject Number: 40001082

SubProject Title: SCC-Site: Perimeter Fence Lighting Upgrades

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2025-27 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	393,000				
	Total	393,000	0	0	0	0
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			393,000		
	Total	0	0	393,000	0	

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001083

SubProject Title: SCC-Site: Sewage Lift Station Improvements

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

The Secure Commitment Center (SCC) Total Confinement Facility (TCF) on McNeil Island manages sewage for its buildings. The lift-station is an important component to the sewage system sewage; it connecting service points of the sewage line. This project upgrades the failing lift station equipment including pumps and controls to operate the lift and installs an affluent meter to allow for the monitoring of discharge.

Project Description

BACKGROUND:

The Secure Commitment Center (SCC) on McNeil Island is a Total Confinement Facility 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. TCF currently treats 130 residents and staffs 287 employees. This project upgrades the failing lift station equipment, at SCC Total Confinement, including pumps and controls to operate the lift and installs an affluent meter to allow for the monitoring of discharge.

PROBLEM STATEMENT:

The Secure Commitment Center (SCC) on McNeil Island manages sewage for its buildings. The sewage is directed through underground piping with connecting service points called lift stations.

The lift station located next to the Steam Plant requires repairs and upgrades to continue to operate efficiently. The pumps are worn out and control panel is failing. Replacement and upgrades are necessary to keep the system operational and provide effective monitoring.

PROPOSED PROJECT:

This project upgrades the failing lift station equipment including pumps and controls to operate the lift and installs an affluent meter to allow for the monitoring of discharge.

CONSEQUENCES OF NOT FUNDING:

Not addressing repairs to this system will risk failure of the pump system or monitoring disruptions. Failure of this lift station would result in backed up sewage into campus buildings impacting residents and staff.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001083

SubProject Title: SCC-Site: Sewage Lift Station Improvements

Location

City: Steilacoom

County: Pierce

Legislative District: 028

Project Type

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

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	837,000				
	Total	837,000	0	0	0	0
Future Fiscal Periods						
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State			837,000		
	Total	0	0	837,000	0	

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001251

SubProject Title: ESH-Westlake: New HVAC Terminal Units Installation

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

Workspaces in Westlake's G-Pod do not have terminal units to properly distribute heat or air conditioning from the air handling unit. This creates unbalanced in heating or cooling the workspace. The new terminal units will control heating and cooling of spaces in the G-Pod. This project installs new HVAC terminal units for office spaces located in the G-Pod.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system. ESH currently treats 281 patients and staffs 804 employees. This project installs new HVAC terminal units for office spaces located in the G-Pod unit at Westlake.

PROBLEM STATEMENT:

Workspaces in the G-Pod do not have terminal units to properly distribute heat or air conditioning from the air handling unit. This creates unbalanced heating and cooling which disturbs the working environment, creates frustration, and wastes FTE time to heat and cool the spaces. Terminal units are needed to control heating and air conditioning and provide a proper working environment temperature for staff and clients.

PROPOSED PROJECT:

This project will add 21 terminal units to air handling unit #5 with digital controls to provide adjustable heating and cooling to workspaces in the G-pod.

CONSEQUENCES OF NOT FUNDING:

Not adding terminal units may increase the risk of fire within the G-pod due to increased electrical demand from the use of personal space heaters or air conditioners. Staff and clients will continue to experience frustration and low morale.

ENERGY EFFICIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project will enable more efficient heating and cooling within the G-pod which may reduce electrical consumption and the risk of fire by eliminating the need for personal heating and cooling devices.

Location

City: Medical Lake

County: Pierce

Legislative District: 006

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

Project Type

SubProject Number: 40001251

SubProject Title: ESH-Westlake: New HVAC Terminal Units Installation

Project Type

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

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period		
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations	
057-1	State Bldg Constr-State	1,303,000					
	Total	1,303,000	0	0	0	0	
		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			1,303,000			
	Total	0	0	1,303,000	0		

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001254

SubProject Title: ML - Multi-Service Building: Clinic Renovation

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

Until July 2024, Maple Lane (ML) campus was an Department of Correction (DOC) Campus. ML sat in close closure from 2011 to 2016 and the buildings deteriorate due to neglect. The kitchen is in the Multi-Services (MS) Building and it has not operated since 2011. ML will need the use the clinic to provide medical and mental health care to ML residents, but the existing building and equipment are in poor condition to resume operations. This project renovates the existing clinic to modern standards.

Project Description

BACKGROUND:

Maple Lane (ML) was acquired from the Department of Correction on July 1, 2024. Maple Lane is a safe and secure therapeutic treatment community-based facility, located in Rochester. DSHS is currently treating civil conversion in Oak Cottage and not guilty by reason of insanity (NGRI) patients in the Columbia and Cascade Cottages. ML will be a 172 -bed Behavioral Health Treatment Center once modernization of campus is completed in the fall of 2026. ML currently treats 52 patients and staffs 152 employees. This projects renovates the existing clinic within the Multi-Services (MS) Building to modern standards.

PROBLEM STATEMENT:

Maple Lane's clinic has sat in cold clousre since 2011. DSHS would like to reopen the facility to provide medical and mental health care to ML residents, but the existing building and equipment are in poor condition to resume operations. There are no medical devices, but furnishings and hardware that remain are not of recommended anti-ligature design required for a BHA facility. Plumbing fixtures are in moderate working condition. There is only 1 drinking fountain for the entire building. There is no dedicated heating system for the clinic area. Control systems and electrical fixtures are in poor condition. Floor, ceiling, and wall finishes are in mixed condition, and is mostly best served to be replaced.

PROPOSED PROJECT:

This project would replace floor, wall, and ceiling finishes. The HVAC system would also be assessed to replace components as needed to better comply with the current Washington State Energy Code (WSEC). Electrical systems may be upgraded to accommodate equipment needs and to meet current electrical code. HVAC controls and light fixtures would be replaced. Existing HVAC units and ductwork would be assessed for viability in a clinic. Drinking fountains and bottle fillers would be added. Door hardware would be assessed for ADA compliance.

CONSEQUENCES OF NOT FUNDING:

The existing clinic space is generally in poor condition and therefore not suitable for use. Without the ability to offer medical and mental health care on site, residents who need treatment will need to be transported away MLS creating a security risk, or outside professionals will need to travel to MLS on contract, a scheduling challenge. This will impact the quality and quantity of care available to residents, especially for immediate first-aid.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001254

SubProject Title: ML - Multi-Service Building: Clinic Renovation

As an unused space, MOD staff would need to continue cordoning off the clinic, as some elements could be deemed unsafe for staff and residents. Existing plumbing fixtures and HVAC utilities would need to keep operating due to the open nature of the space, which wastes operating funds and burdens maintenance staff.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project would not fully comply with GEO 18.01, RCW 70A.45.050, or RCW 19.27A.210, as this is not a complete modernization of the entire building. However, components of this project would be brought up to certain standards such as the HVAC system upgraded to current WSEC requirements.

Location

City: Centralia

County: Thurston

Legislative District: 020

Project Type

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

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	655,000				
	Total	655,000	0	0	0	0
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			655,000		
	Total	0	0	655,000	0	

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001025

SubProject Title: WSH-Building 29: Foundation Sealing

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

Building 29 was completed in 1984 and it provides space for civil, forensic wards, and treatment. The foundation of building 29 leaks when it rains and water seeps into the service corridor in basement. This project seals the foundation of building to prevent water intrusion into the basement, reduce the potential for mold, and reduce slippage and maintenance.

Project Description

BACKGROUND:

Established in 1871, Western State Hospital (WSH) is a 715-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 694 patients and staffs 2,169 employees. This project seals the foundation of building 29 to prevent water intrusion into the basement, reduce the potential for mold, and reduce slippage and maintenance.

PROBLEM STATEMENT:

The foundation of building 29 leaks when it rains. The water seeps into the service corridor in basement. This creates mold, slipping hazards, and maintenance and repair issues. This corridor is used to transport all food, supplies, and equipment through the building. Building code requires that basement walls must prevent water from entering the building.

The remedy is more than a maintenance issue. It will require more than a "patch" or "repair" to a system or component.

PROPOSED PROJECT:

This project seals the foundation of building 29 to prevent water intrusion into the basement, reduce the potential for mold, and slipping.

The benefit to the facility is a safe work place.

CONSEQUENCES OF NOT FUNDING:

Not addressing this issue will create an even more unsafe work environment. Water will continue to seep into the building, promoting mold growth and increasing the risk of slips and falls. The issue will degrade and get worse. As the condition deteriorates, MOD will spend time, money, and other resources each time there is a heavy rainfall.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001025

SubProject Title: WSH-Building 29: Foundation Sealing

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

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	786,000				
	Total	786,000	0	0	0	0

Acct Code	Account Title	Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State			786,000	
	Total	0	0	786,000	0

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001049

SubProject Title: PL-Building C: Dust Collector

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 5

Program: 110

Project Summary

Pine Lodge carpentry shop dust collection system is used to capture particulates in the air when sanding or cutting materials. The current dust collector system is 34-years old, not reliable and is failing, and too small for the shop needs. This project removes and replaces the 34-year-old dust collection system with a model large enough to meet the demands of the carpentry shop ensuring that the air has a safe level of particulates.

Project Description

BACKGROUND:

Pine Lodge (PL) Campus is the central location of the maintenance and operations team, known as Consolidated Support Service (CSS), supporting Eastern State Hospital (ESH) is a 287-bed state hospital which serves 20 eastern Washington counties. Lakeland Village (LV) is a 244-bed Residential Habilitation Center for individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. This project removes and replaces the 34-year-old dust collection system in the Pine Lodge Carpentry Shop with a model large enough to meet the demands of the CSS carpentry shop ensuring that the air has a safe level of particulates.

PROBLEM STATEMENT:

The current dust collector system is too small for the shop needs. It is not reliable and is failing. Particle count in the air is too high for safety standards. EPA recommends an appropriately sized dust collector to reduce exposure to PM (Particle Matter).

PROPOSED PROJECT:

This project removes and replaces the 34-year-old dust collection system in the Pine Lodge Carpentry Shop with a model large enough to meet the demands of the CSS carpentry shop ensuring that the air has a safe level of particulates.

This work includes:

- + Assess and upgrades electrical panel to meet needs of new system.
- + Removes the old vacuum motors, flex pipes, and collection canisters.
- + Installs new flexible pipes.
- + Installs new vacuum motors.
- + Installs collection canisters.

CONSEQUENCES OF NOT FUNDING:

Consequence of not funding a new dust collector is the continued harm to CSS Carpenter's health from breathing particle pollution. Particle pollution has been linked to eye irritation, lung and throat irritation, trouble breathing, and lung cancer. People most likely to experience health effects are those with heart or lung disease (for example asthma) and older adults. Not installing a new dust collector has a negative impact of CSS.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001049

SubProject Title: PL-Building C: Dust Collector

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages. Installing a new dust collector will benefit CSS carpenters by ensuring the air is safe from particle pollution.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

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	524,000				
	Total	524,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2027-29	2029-31	2031-33	2033-35
		057-1	State Bldg Constr-State		
	Total	0	0	524,000	0

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001058

SubProject Title: PL-Green House: Upgrades

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 5

Program: 110

Project Summary

Pine Lodge greenhouse and surrounding gardens provide a semi-secure area for patients to access fresh air, relaxation, and restoration from mental and emotional fatigue. The area is meant to be a positive learning environment and sanctuary for patients to experience nature while providing active treatment and pre-vocational opportunities for patients. The therapeutic planting and healing program was discontinued several years ago and has resulted in the greenhouse falling into disrepair. This project will renovate the existing greenhouse to be used as a therapeutic planting and healing program.

Project Description

BACKGROUND:

Pine Lodge (PL) Campus is the central location of the maintenance and operations team, known as Consolidated Support Service (CSS), supporting Eastern State Hospital (ESH) is a 287-bed state hospital which serves 20 eastern Washington counties. Lakeland Village (LV) is a 244-bed Residential Habilitation Center for individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. This project will renovate the existing greenhouse, at Pine Lodge, to be used as a therapeutic planting and healing program for patients.

PROBLEM STATEMENT:

The 1,800 square foot greenhouse was built in 2009, and utilized by Eastern State Hospital to provide a therapeutic space for the patients. The therapeutic planting and healing program was discontinued several years ago and has resulted in the greenhouse falling into disrepair. ESH has begun to resurrect this program. However, the greenhouse needs significant repairs to support the agency's mission. The HVAC system and ventilation system does not work, creating stifling conditions inside the greenhouse. The lighting is old and inefficient. The exterior panels have failed and leak. There is no restroom for the staff or patients limiting time on site and staffing issues when escorting patients.

PROPOSED PROJECT:

The renovation of greenhouse to make it a useful therapy space for ESH.

This work will include the following:

- + Upgrade existing vapor T12 electrical fixtures to LED light fixtures.
- + Replace existing gas heater with a new high energy efficiency HVAC system.
- + Adds an exhaust and fresh air ventilation system.
- + Repairs/replaces existing building enclosure panels, including a second layer clear plastic to windows and roof panels.
- + Builds thermal mass planters and compost pit.
- + Adds a neutral gender ADA restroom on site.

With these upgrades, the intent is to create a healing environment to instill a sense of relaxation, calmness, and hope.

CONSEQUENCES OF NOT FUNDING:

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001058

SubProject Title: PL-Green House: Upgrades

If this project is not funded, the agency will not be able to utilize the greenhouse at a restorative therapy area and it will continue to deteriorate making future improvements more expensive.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages. This project will convert the existing greenhouse into an energy efficient space that will be low maintenance.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

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	Reapprops	New Approps
057-1	State Bldg Constr-State	982,000				
	Total	982,000	0	0	0	0

Future Fiscal Periods

	2027-29	2029-31	2031-33	2033-35
057-1 State Bldg Constr-State			982,000	
Total	0	0	982,000	0

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001046

SubProject Title: MLS-Columbia Cottage: Roofing Replacement

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

The Columbia Cottage, at Maple Lane, houses and provides therapy program to Not Guilty by Reason of Insanity (NGRI) patients. The existing three-tab asphalt roofing system is original to this building, has been developing leaks. This project replaces the 6,050 square foot roofing system with three-tab asphalt roofing.

Project Description

BACKGROUND:

Maple Lane (ML) was acquired from the Department of Correction on July 1, 2024. Maple Lane is a safe and secure therapeutic treatment community-based facility, located in Rochester. DSHS is currently treating civil conversion in Oak Cottage and not guilty by reason of insanity (NGRI) patients in the Columbia and Cascade Cottages. ML will be a 172 -bed Behavioral Health Treatment Center once modernization of campus is completed in the fall of 2026. ML currently treats 52 patients and staffs 152 employees. This project replaces the 6,050 square foot roofing system of Columbia Cottage with three-tab asphalt roofing.

PROBLEM STATEMENT:

The existing roofing system is at its useful lifespan and has started to leak. Water intrusion can lead to weakening of the building structure and mold.

PROPOSED PROJECT:

This project removes and replaces all 6,050 square feet of three-tab asphalt roofing with an in-kind system.

Tasks include in this project are:

- + Tear off the roofing system to the roof sheathing.
- + Replace sheathing that shows signs of water damage.
- + Replace structural members that may have water damage.
- + Remove metal flashings, gutters and downspouts, and roof vents.
- + Install new asphalt roofing shingles. These shingles will be polymer modified to increase flexibility in movement and resist tear-out during high winds. The shingles will be rated with a 50-year warranty and will be algae resistant to hinder moss growth.
- + Install new metal flashings, gutters and downspouts, and roof vents.
- + Install new roof fall protection and anchors.

CONSEQUENCES OF NOT FUNDING:

The existing roofing materials are in poor condition and leaks frequently. Without replacement, the roofing will continue to deteriorate, potentially affecting the roof structure and other structural components. Residents housed in this facility would need to be moved in such a scenario, and while the campus is gradually adding new beds, there may not be enough to

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001046

SubProject Title: **MLS-Columbia Cottage: Roofing Replacement**

handle displaced residents. MOD is burdened by having to continually respond to fix leaks.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project has no measurable energy efficiencies. However, it will have significant maintenance advantages in preventing water intrusion and the resulting strain on MOD staff trying to troubleshoot leaks. A newly installed roofing system will provide for another twenty to thirty years of occupant use and successful treatment of patients.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

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	1,092,000				
	Total	1,092,000	0	0	0	0
Future Fiscal Periods						
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State			1,092,000		
	Total	0	0	1,092,000	0	

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001252

SubProject Title: ESH-Admin. Building: Exterior Window Replacement Ph. 2

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

The Administration, Building at Eastern State Hospital, windows and frames went thru 100 years weather damaged. DSHS is currently funded to replace windows in the Administration Building's ward. This current project does not address the replacement of the 48 windows in shared spaces of the building. This project will replace the remaining windows and frames in the building.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system. ESH currently treats 281 patients and staffs 804 employees. This project will continue the replacement of the existing exterior windows in the Administration Building.

PROBLEM STATEMENT:

Existing 48 unreplaced window and frame went thru 100 years weather damaged, these 48 windows will no longer provide weather protections for the building area and occupants to maintain proper temperature in working environment due to excessive heat lost or heat gain, dust or insect infiltration.

PROPOSED PROJECT:

This project will remove existing deteriorated windows and install the new specified windows which will provide the properties of: STC, U factor, SHAGC to This meet the energy code.

CONSEQUENCES OF NOT FUNDING:

If not funded will continue to cause damage to the building, the people working in this hazardous working environment.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project will favorably impact the operating and maintenance budget and energy efficiency.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

Project Type

SubProject Number: 40001252

SubProject Title: ESH-Admin. Building: Exterior Window Replacement Ph. 2

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	823,000				
	Total	823,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2027-29	2029-31	2031-33	2033-35
		057-1	State Bldg Constr-State		
	Total	0	0	823,000	0

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000779

SubProject Title: CSTC-Infrastructure: Road Repair & Asphalt Reseal

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

The CSTC 's parking areas on campus are used by visitors and staff. The splitting and cracking of asphalt in driveways and parking areas at CSTC is causing uneven surfaces and road narrowing. The project replaces broken sections of asphalt, restores roadway edges where asphalt has broken away, patches localized holes in asphalt walkways and driveways, and seals existing asphalt to reduce walking and driving hazards on the campus.

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 51 patients and staffs 176 employees. The project replaces broken sections of asphalt, restores roadway edges where asphalt has broken away, patches localized holes in asphalt walkways and driveways, and seals existing asphalt to reduce walking and driving hazards on the CSTC campus.

PROBLEM STATEMENT:

The splitting and cracking of asphalt in driveways and parking areas at CSTC is causing uneven surfaces and road narrowing. The resulting up-heaving and deterioration of the road surface creates hazardous walking and driving conditions, unnecessary wear and tear on vehicles, and a potential for trips and falls by visitors, patients, and staff.

PROPOSED PROJECT:

The project replaces broken sections of asphalt, restores roadway edges where asphalt has broken away, patches localized holes in asphalt walkways and driveways, and seals existing asphalt to extend life of the roads and parking lots on the CSTC campus.

CONSEQUENCES OF NOT FUNDING:

If not funded, the asphalt roadways will continue to deteriorate. The surfaces to drive and walk will create an increasingly unsafe surface.

Staff, residents and visitors will continue to be at risk for injury due to tripping hazards created by an uneven surface.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000779

SubProject Title: CSTC-Infrastructure: Road Repair & Asphalt Reseal

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or 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
042-1	C E P and R Acct-State					
	Total	0	0	0	0	0

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	452,000				
	Total	452,000	0	0	0	0

Future Fiscal Periods

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

Future Fiscal Periods

	2027-29	2029-31	2031-33	2033-35
057-1 State Bldg Constr-State			452,000	
Total	0	0	452,000	0

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000801

SubProject Title: ESH-Old Houses: Demolition

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

At the entrance of Eastern State Hospital, are three residential cottages. These original homes were constructed in the 1930's to be used by the doctors. Today, they sit abandoned and deteriorating. This project abates hazardous materials, demolishes the three cottages, and restores the site to match native surroundings.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system. ESH currently treats 281 patients and staffs 804 employees. This project abates hazardous materials, demolishes the three cottages, and restores the site to match native surroundings at Eastern State Hospital.

PROBLEM STATEMENT:

These three cottages were constructed between 1933 and 1934. They have not been used for over 50 years. The cottages do not have a current use on campus. Their deteriorated condition poses potential health hazards to maintenance and security staff who must enter the buildings periodically, as well as to the public who could trespass onto the grounds. Demolition of these buildings reduces liability for injuries and cleans up a contaminated site. Funding for this demolition project has been in and out of the capital budget since 2005.

This complex of three buildings is rated either "poor" or "unsatisfactory" in the DSHS Facilities Condition Assessment.

PROPOSED PROJECT:

This project abates hazardous materials, demolishes the three cottages (including foundations, roadways, sidewalks, nonnative landscaping and caps utilities to the nearest distribution), and restores the site to match the native landscape.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded these buildings will continue to deteriorate, creating the potential of a serious safety issue for staff, maintenance, and the general public. The buildings are currently secured with general door locks that can be easily opened if desired.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000801

SubProject Title: ESH-Old Houses: Demolition

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

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
042-1	C E P and R Acct-State					
	Total	0	0	0	0	0

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	728,000				
	Total	728,000	0	0	0	0

Future Fiscal Periods

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

Future Fiscal Periods

Acct Code	Account Title	2027-29	2029-31	2031-33	2033-35
		057-1	State Bldg Constr-State		
	Total	0	0	728,000	0

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000802

SubProject Title: ESH-Roosevelt Hall: Demolition

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

In the middle of Eastern State Hospital sits Roosevelt Hall. This stately, 3-story building was constructed in 1935 to house the campus nurses. Today, it sits abandoned and deteriorating. This project abates hazardous materials, demolishes the Roosevelt Hall on Eastern State Hospital campus, and restores the site to match native surrounding.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system. ESH currently treats 281 patients and staffs 804 employees. This project abates hazardous materials, demolishes the Roosevelt Hall on Eastern State Hospital campus, and restores the site to match native surrounding.

PROBLEM STATEMENT:

Roosevelt Hall was constructed in 1935. The building has not been used for over 20 years. Roosevelt Hall does not have a current use on campus. The deteriorated condition poses potential health hazards to maintenance and security staff who must enter the buildings periodically, and to the public who could trespass onto the grounds. Demolition of these buildings reduces liability for injuries and cleans up a contaminated site. Funding for this demolition project has been in and out of the capital budget since 2005 under the statewide abatement and demolition project.

This building is rated "unsatisfactory" in the DSHS Facilities Condition Assessment.

PROPOSED PROJECT:

This project abates hazardous materials, demolishes the Roosevelt Hall on Eastern State Hospital campus, and restores the site to match native surrounding.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded this building will continue to deteriorate, creating the potential of a serious safety issue for staff, maintenance, and the general public. The building is currently secured with general door locks that can be easily opened if desired.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000802

SubProject Title: ESH-Roosevelt Hall: Demolition

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

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

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	983,000				
	Total	983,000	0	0	0	0

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State			983,000	
	Total	0	0	983,000	0

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001056

SubProject Title: PL-Building L: Demolition

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 5

Program: 110

Project Summary

Pine Lodge consists of multiple 1-story wood buildings that support the needs of Consolidated Support Services (CSS). The maintenance shops utilize all the single-story buildings excluding Building L. The local fire department has expressed interest in using Building L as a training burn for their staff to practice burning a building in a controlled environment. Once the building is reduced to ash, a demolition crew will be brought in by CCS to clean up the debris. This project clean up the debris area, cap all utilities, and regrade and hydro-seed the site.

Project Description

BACKGROUND:

Pine Lodge (PL) Campus is the central location of the maintenance and operations team, known as Consolidated Support Service (CSS), supporting Eastern State Hospital (ESH) is a 287-bed state hospital which serves 20 eastern Washington counties. Lakeland Village (LV) is a 244-bed Residential Habilitation Center for individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. The local fire department has expressed interest in using Building L as a training burn for their staff to practice burning a building in a controlled environment. Once the building is reduced to ash, a demolition crew will be brought in by CCS to clean up the debris. This project clean up the debris area, cap all utilities, and regrade and hydro-seed the site

PROBLEM STATEMENT:

Building L was brought to the site in multiple sections as a large multi-part portable building in 1989. Its original use was as dormitory rooms for the women's prison. However, when CSS took over Pine Lodge in 2010, they had no use for the 23,632 square foot building, so it has sat empty for the last 12 years. During that time, the building has fallen into disrepair. Being a portable building, this structure was not intended to last more than 20 years. It is now 32 years old. The exterior is no long water-tight, the roofing has blown-off, windows have been broken, and the siding is falling off. The interior has been ravaged by years of scavengers removing anything useable, such as copper pipe, HVAC components, and light fixtures. The structure is now a hub for pests and insects. Demolition of this building reduces liability for injuries and cleans up the eye sore. This building is rated 'unsatisfactory' in the DSHS Facilities Condition Assessment. This project demolishes Pine Lodge, Building L, an unused and deteriorating nuisance building, and restores the surrounding grounds to their pristine habitat.

PROPOSED PROJECT:

The local fire department has expressed interest in using Building L as a training burn for their staff to practice burning a building in a controlled environment. The Spokane County Fire District 3 is planning to burn the building in the fall of 2025. Once the building is reduced to ash, a demolition crew will be brought in by DSHS to clean up the debris, cap all utilities, and regrade and hydro-seed the site.

The Spokane County Fire District will not charge for the burning of the building. It has been confirmed that for a demolition crew to clean up burnt debris, will cost 75% less than if they had to tear down the building and haul away multiple truckloads of un-burnt debris. This unique method of disposing of Building L will provide a training opportunity to the local fire fighters

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001056

SubProject Title: PL-Building L: Demolition
 and save the State significant money.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded, this building will continue to deteriorate, creating the potential of a serious safety issue for staff, maintenance, and the general public. This building is currently secured with only general door locks that can be easily opened if desired.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages. CSS and campus security will benefit from not having to perform weekly checks on the building.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

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

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	436,000				
	Total	436,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State			436,000	
	Total	0	0	436,000	0

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001255

SubProject Title: ML – Cascade Cottage: Re-Roof

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

The Cascade Cottage, at Maple Lane, houses and provides therapy program to Not Guilty by Reason of Insanity (NGRI) patients. The existing three-tab asphalt roofing system is original to this building, has been developing leaks. This project replaces the 6,050 square foot roofing system with three-tab asphalt roofing

Project Description

BACKGROUND:

Maple Lane (ML) was acquired from the Department of Correction on July 1, 2024. Maple Lane is a safe and secure therapeutic treatment community-based facility, located in Rochester. DSHS is currently treating civil conversion in Oak Cottage and not guilty by reason of insanity (NGRI) patients in the Columbia and Cascade Cottages. ML will be a 172 -bed Behavioral Health Treatment Center once modernization of campus is completed in the fall of 2026. ML currently treats 52 patients and staffs 152 employees. This project replaces the 6,050 square foot roofing system of Cascade Cottage with three-tab asphalt roofing.

PROBLEM STATEMENT:

The Cascade Unit Building features an asphalt-shingle roof, which has reach the end of its life expectancy. Leaks are currently fixed as they are reported. The shingles, underlayment, and possibly sheathing/substrate underneath require replacement.

PROPOSED PROJECT:

This project would remove the existing roofing material including underlayment, flashing and coping, analyze the sheathing/substrate and other finish materials, and replace with an all-new roofing system. This is expected to include:

- + 3-tab architectural asphalt shingles
- + Additional roof insulation, if deemed necessary to meet Washington State Energy Code (WSEC)
- + Replacement sheathing/substrate material as needed
- + Replacement flashing and coping

CONSEQUENCES OF NOT FUNDING:

The existing roofing materials are in poor condition and leaks frequently. Without replacement, the roofing will continue to deteriorate, potentially affecting the roof structure and other structural components. Residents housed in this facility would need to be moved in such a scenario, and while the campus is gradually adding new beds, there may not be enough to handle displaced residents. MOD is burdened by having to continually respond to fix leaks.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project has no measurable energy efficiencies. However, it will have significant maintenance advantages in

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001255

SubProject Title: ML – Cascade Cottage: Re-Roof

preventing water intrusion and the resulting strain on MOD staff trying to troubleshoot leaks. A newly installed roofing system will provide for another twenty to thirty years of occupant use and successful treatment of patients.

Location

City: Centralia

County: Thurston

Legislative District: 020

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	728,000				
	Total	728,000	0	0	0	0

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State			728,000	
	Total	0	0	728,000	0

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001072

SubProject Title: SCC-KC SCTF: Exterior Lighting Upgrades

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

The SCC King County SCTF has 28 staff that provide coverage 24/7. Currently the exterior lights on the building and in the parking-lot are old halogen style fixtures and provide inefficient illumination and visibility. This project upgrades the light fixtures outside the King County STCF building and in the parking lot areas to LED. A timer will be installed to control the specific times the lights will operate. Upgrading these lights to LED will provide better lighting, reduce electrical cost, and no longer require to be manually operated.

Project Description

BACKGROUND:

The Special Commitment Center's Secure Community Transition Facility in King County (KC SCTF) is a twelve-bed facility providing treatment in a community setting in south Seattle. KC SCTF currently treats 7 residents and staffs 20 employees. This project upgrades the light fixtures outside the King County STCF building and in the parking lot areas to LED. A timer will be installed to control the specific times the lights will operate. Upgrading these lights to LED will provide better lighting, reduce electrical cost, and no longer require to be manually operated.

PROBLEM STATEMENT:

Currently the exterior lights on the building and in the parking-lot are old halogen style fixtures and provide inefficient illumination and visibility. These lights are operated with a manual switch and must be managed daily. This is inefficient and would be better controlled on a light sensing timer.

PROPOSED PROJECT:

This project upgrades the light fixtures outside the King County STCF building and in the parking lot areas to LED. A timer will be installed to control the specific times the lights will operate. Upgrading these lights to LED will provide better lighting, reduce electrical cost, and no longer require to be manually operated.

CONSEQUENCES OF NOT FUNDING:

Not funding this project will require staff to continue to manually turn off/on the exterior lights along with the higher expense to operate them.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project will provide energy efficiency through better power management and more efficient lighting systems.

Location

City: Seattle

County: King

Legislative District: 011

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

Project Type

SubProject Number: 40001072

SubProject Title: SCC-KC SCTF: Exterior Lighting Upgrades

Project Type

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

Growth Management impacts

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

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Expenditures</u>			<u>2025-27 Fiscal Period</u>	
		<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	182,000				
	Total	182,000	0	0	0	0
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			182,000		
	Total	0	0	182,000	0	

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001065

SubProject Title: RS-Regional Health Center: Window Replacement

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 5

Program: 040

Project Summary

Windows on the Regional Health Center (RHC) Building at Rainier School (RS) date to a replacement project in 1983. They have required minor repairs but are largely intact with original components and hardware. Air and moisture currently leak in via failing sealant to create fog between panes and sizable heating costs. This project replaces or re-glazes 187 windows in the RHC Building with energy efficient windows to extend the life and functionality of the building. Screens will also be replaced at operable window locations.

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 Schools goal is to create a supportive and enriching environment, paving the way to innovative care solutions and improved outcomes for all individuals in its care. RS employees 472 staff. This project replaces or re-glazes 187 windows in the RHC Building with energy efficient windows to extend the life and functionality of the building. Screens will also be replaced at operable window locations.

PROBLEM STATEMENT:

The 45,241 square feet RHC was built in 1938. The last major renovation was in 1983. The last major renovation was in 1983. The vast majority of the 187 windows in the building are original to the build and have exceeded their expected life. The windows have failed and leak both air and water compromising the building envelope and putting clients and staff at risk for mold from water intrusion.

The windows at the RHC Building were installed during the 1983 renovation. The sealant used has failed in many areas and has liquified. It is difficult to remove and is likely to contain hazardous materials. As the windows are not in compliance with current state energy code, it is best to replace them entirely with new to avoid continued patchwork fixes and piecemeal hazmat mitigation. However, given how the frames are mortised into the exterior walls, it may be more cost-effective to re-glaze all windows.

PROPOSED PROJECT:

- + Identification of any possible existing hazardous materials in the window assembly, especially in the sealant.
- + Abatement of those potential materials.
- + Replacement of 187 window & frame assemblies with new energy-efficient ones, or re-glazing at 187 window

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001065

SubProject Title: RS-Regional Health Center: Window Replacement

assemblies.

- + Replacement of screens at operable window locations.
- + New flashing, shims, sealant, sills, and accessories to ensure uninterrupted operable use while meeting current state energy codes.
- + Paint and restoration of adjacent material finishes, as needed.

CONSEQUENCES OF NOT FUNDING:

Failure to fund the replacement of the windows puts the building's staff and clients at continued risk of mold due to water and moisture intrusion. This could potentially shut down all or parts of the building, impacting the programs' ability to provide medical services to clients. There are no realistic alternative locations for relocation of the hospital, pharmacy, doctors' offices, lab, dentist offices, accounting, HRD and nursing staff. This building provides critical infrastructure and supports our client's specialized needs.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project installs energy efficient windows and will accomplish maintenance advantages reducing time spent repairing the old failing windows

Location

City: Buckley

County: Pierce

Legislative District: 031

Project Type

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

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	873,000				
Total		873,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2027-29	2029-31	2031-33	2033-35
		057-1	State Bldg Constr-State		
Total		0	0	873,000	0

Operating Impacts

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001065

SubProject Title: RS-Regional Health Center: Window Replacement

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001156

SubProject Title: FS - Steam Plant: Roofing Replacement

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 5

Project Summary

The Steam Plant at Fircrest School was constructed in 1942. It houses the mechanical system to generate steam to supply steam heating to many of the buildings on the Fircrest campus. The roofing system for this building is not currently leaking, but the roof system is almost 30-years old and is beyond its life expectancy. This project replaces the existing roofing systems.

Project Description

BACKGROUND:

Fircrest School (FS) is a 243-bed Residential Habilitation Center providing support to about 180 individuals with intellectual and developmental disabilities. Located in Shoreline on the site of a former WWII navy hospital, the program operates as both a Nursing Facility and an Intermediate Care Facility. FS employees 711 staff. This project replaces the existing roofing systems on Building 28 – Steam Plant.

PROBLEM STATEMENT:

The Steam Plan (Building 28) has an 8,256 square foot, torch down roof that was last replaced in 1997/98, and nearing end of life. If this roofing system is not replaced it will likely result in MOD providing emergency repairs to ensure the steam plant operations are not affected.

PROPOSED PROJECT:

This project will replace roof systems and associated items at the Steam Plant.

This project includes the following tasks:

- + Tear off roofing system to roof sheathing.
- + Replace sheathing that shows signs of water damage.
- + Replace structural members that may have water damage.
- + Remove metal flashings, gutters and downspouts, and roof vents.
- + Install new torch down roof.
- + Install new metal flashings, gutters and downspouts, and roof vents.
- + Install new roof fall protection anchors.

The new fall protection anchors will allow MOD staff to safely maintain the roof while safely being tied off to these anchors.

CONSEQUENCES OF NOT FUNDING:

A leaking roof will likely lead to damaged materials, tools, and equipment in this building. This may render them unusable. The ability to maintain essential operations of other facilities on the campus will be compromised.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001156

SubProject Title: FS - Steam Plant: Roofing Replacement

This project does not contribute to Executive Order 18.01.

This project will support MOD by providing a long-term solution for the roofing system on the Steam Plant.

Operating budget will be decreased by reducing energy by utilizing roofing that has a high solar reflectance thus reducing cooling loads in the summer.

Location

City: Buckley

County: Pierce

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	546,000				
	Total	546,000	0	0	0	0
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			546,000		
	Total	0	0	546,000	0	

Operating Impacts

No Operating Impact

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001287

SubProject Title: TCCS-Door Replacement

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 5

Program: 110

Project Summary

The Transitional Care Center of Seattle (TCCS) requires 150 interior doors to be replaced with new durable metal doors. These doors were originally installed around 1986 and have been damaged by wheelchairs and gurneys. Installing new metal frame doors would resolve future damage and ongoing issue

Project Description

BACKGROUND:

The Transitional Care Center of Seattle provides services to nearly 150 patients that have medically complex conditions, physical challenges such as obesity, challenging behaviors, or a combination of these characteristics. Patients will be medically transported to the facility from neighboring medical facilities. The program is defined as transitional facility in hopes of providing short term, transitional care for patients. These patients are frequently transitioned by wheelchair or gurney and have damaged many doors in the building.

PROBLEM STATEMENT:

The existing interior doors at TCCS are made of wood frames and installed into concrete walls around 1986. Over the past few years many doors have suffered impact damage and now have broken frames and damaged doors. These doors require replacement to function properly. Due to the concrete walls the doors are installed into, maintenance department has a difficult time keeping the doors in place and safely operational.

PROPOSED PROJECT:

This project will replace up to 150 interior resident and office rooms doors with new metal frame doors. Installation will include new door frames, doors, and hardware. These doors will meet all necessary egress code requirements along with building and fire code.

CONSEQUENCES OF NOT FUNDING:

Not funding this project will be a safety issue along with ongoing maintenance impacts.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project provides no energy benefits.

Location

City: Seattle

County: King

Legislative District: 037

Project Type

Facility Preservation (Minor Works)

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

Project Type

SubProject Number: 40001287

SubProject Title: TCCS-Door Replacement

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,092,000				
	Total	1,092,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2027-29	2029-31	2031-33	2033-35
		057-1	State Bldg Constr-State		
	Total	0	0	1,092,000	0

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001278

SubProject Title: PL-Building S: Renovation

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

Pine Lodge Building U was constructed by Department of Correction 20 years ago. The interior of the building was not finished. The area around the building become a storage space for the junked building items, demolition parts. This project will make required improvements to the wood frame building to become a efficient storage building.

Project Description

BACKGROUND:

Pine Lodge (PL) Campus is the central location of the maintenance and operations team, known as Consolidated Support Service (CSS), supporting Eastern State Hospital (ESH) is a 287-bed state hospital which serves 20 eastern Washington counties. Lakeland Village (LV) is a 244-bed Residential Habilitation Center for individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. This project will make required improvements to the wood frame building to become a efficient storage building at Pine Lodge.

PROBLEM STATEMENT:

The unfinished building interior with area around the building become a storage space for the junked building items, demolition parts. The improvement of the building U will provide a clean up of existing environment of Building U ad arounds

PROPOSED PROJECT:

This project will provide a 6" concrete slab over the interior ground, a new 6' entrance with overhead door, interior new lighting system, repaired building exterior wall. Snow stops installed on roof.

This project will benefit all the employee working around builind]g U in a safe and healthy environment.and will faverably impact the cost of maintenance of building U and surrounings.

CONSEQUENCES OF NOT FUNDING:

If this project not funded this building and it's surrounding area will be countually the deteriorating process.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

The project favorably impact the operation budget, the facility,and energy efficiency .

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

Project Type

SubProject Number: 40001278

SubProject Title: PL-Building S: Renovation

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	553,000				
	Total	553,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2027-29	2029-31	2031-33	2033-35
		057-1	State Bldg Constr-State		
	Total	0	0	553,000	0

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001229

SubProject Title: WSH-East Campus: Camera and Equipment Upgrades

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

Western State Hospital's East Campus buildings have multiple different types of camera equipment not on par with the hospital standard. This project upgrades existing equipment from replacing existing analog cameras, replacing broken cameras, and updating and installing new head end equipment.

Project Description

BACKGROUND:

Established in 1871, Western State Hospital (WSH) is a 715-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 694 patients and staffs 2,169 employees. This project upgrades existing equipment from replacing existing analog cameras, replacing broken cameras, and updating and installing new head end equipment.

PROBLEM STATEMENT:

WSH has many different camera types and systems making it hard for one entity to monitor spaces effectively. Inadequate or outdated surveillance technology may result in poor image quality and limited coverage, reducing the ability to effectively monitor and respond to security incidents. This can increase the risk of safety breaches, compromise the security of staff and residents, and potentially lead to non-compliance with regulatory standards. Additionally, outdated equipment may hinder investigations and response times, ultimately impacting the overall safety and effectiveness of the security infrastructure.

Updating camera equipment on a secured campuses is essential for enhancing safety and surveillance capabilities. Modern cameras offer improved image quality, better low-light performance, and advanced features like real-time monitoring and remote access, which are crucial for maintaining a secure environment and promptly addressing any incidents. Up-to-date equipment also ensures compliance with current security standards and regulations.

PROPOSED PROJECT:

Updating the camera equipment and infrastructure will aid security in monitoring interior and exterior spaces efficiently and effectively. Updating and standardizing the current camera system will provide remote viewing allowing for staff to react quickly to distress notifications and safety situations.

This project upgrades existing equipment...

- + replacing existing analog cameras
- + replacing broken cameras
- + installing new cameras
- + running cabling
- + installing new encoders

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001229

SubProject Title: WSH-East Campus: Camera and Equipment Upgrades

+ updating and installing new head end equipment

CONSEQUENCES OF NOT FUNDING:

Failing to fund updated camera equipment on secured campuses can lead to several critical

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish safety and security advantages.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
042-1	C E P and R I Acct-State	500,000				
	Total	500,000	0	0	0	0

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	228,000				
	Total	228,000	0	0	0	0

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	500,000	0

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001229

SubProject Title: WSH-East Campus: Camera and Equipment Upgrades

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State			228,000	
	Total	0	0	228,000	0

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000992

SubProject Title: CSTC-Firwood School: Boiler Replacement

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

The Firwood High School provides educational services for residents at the Child, Study and Treatment Center. The school is occupied year-round on campus through educational programs. Water boilers provide heat the building and they are nearing the end of their service life. This project replaces the inefficient outdated boiler.

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 51 patients and staffs 176 employees. This project replaces the inefficient outdated boiler at the CSTC Firwood High School building.

PROBLEM STATEMENT:

The Firwood High School Building was constructed in 1992. The heating system includes a 60-70% efficient MBTU to support the 10 classrooms, gymnasium, staff offices, and other support spaces. The boiler has not been updated since the original construction of the building.

The heating system has failed half a dozen times in the past two years. The Maintenance and Operations Division repairs the system as failures occur; however, replacement parts are challenging to locate.

Boilers have an expected life of 25-30 years. The boiler has reached end of service life and should be replaced with a modern, more efficient solution to provide reliable heating. New units run at a 95% efficiency rate.

PROPOSED PROJECT:

This project replaces the existing boiler at the Firwood School Building at the Child, Study, and Treatment Center (CSTC).

This work includes:

- + Disconnect existing boiler from heating control system.
- + Remove existing pipe insulation and protection to gain access to the piping, fitting, and valves
- + Remove existing piping, fittings, and valves.
- + Disconnect and remove existing boiler.
- + Provide and install new [provide type if known] boiler on existing housekeeping pad.
- + Reconnect necessary piping, fittings, and valves.
- + Reinsulate exposed piping, fittings, and valves.
- + Reconnect heating control system to new boiler.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000992

SubProject Title: CSTC-Firwood School: Boiler Replacement

+ Commission in new boiler to ensure system is fully operational.

CONSEQUENCES OF NOT FUNDING:

Not providing a replacement boiler will result in failure. School will be canceled if the boiler fails during heating months. This may result in a longer school year, instability of needed personal routines, and an inability to provide education materials within a normal classroom setting.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project does not meet Executive Order 20.1 with the reduction of greenhouse gas. However, a new boiler will provide a cleaner and more efficient system to provide heat to the students and staff.

Although this project does not have energy efficiency advantages that can be measured, it will replace less efficient older equipment with a more efficient unit and accomplish maintenance advantages.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	400,000				
	Total	400,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2027-29	2029-31	2031-33	2033-35
		057-1	State Bldg Constr-State		
	Total	0	0	400,000	0

Operating Impacts

No Operating Impact

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000992

SubProject Title: CSTC-Firwood School: Boiler Replacement

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000998

SubProject Title: ESH-Campus: Walking Path Lights

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

This project adds site lighting along walking paths across the Eastern State Hospital campus to reduce the risk for injuries to staff when walking to the other buildings or during their break. The added lights will increase visibility and staff safety.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system.

The walking paths around campus provide access to the parking lots and between the many buildings on campus.

PROBLEM STATEMENT:

Poor lighting on the walking paths compromises visibility and staff safety/security; increases risk of injuries from slips, trips, and falls and cost/time loss associated with such injuries.

PROPOSED PROJECT:

This project adds site lighting along walking paths across the Eastern State Hospital campus

This project includes:

- + Installation of light poles.
- + Runs power and conduit from nearest source to light location.
- + Installs LED lights.

CONSEQUENCES OF NOT FUNDING:

Poor lighting compromises visibility and staff safety/security; increases risk of injuries from slips, trips, and falls and cost/time loss associated with such injuries.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Energy efficient lights will be installed.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

Project Type

SubProject Number: 40000998

SubProject Title: ESH-Campus: Walking Path Lights

Project Type

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

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	546,000				
	Total	546,000	0	0	0	0
Future Fiscal Periods						
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State			546,000		
	Total	0	0	546,000	0	

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001012

SubProject Title: ESH-Westlake: Basketball Court Renovation

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

This project renovates the existing basketball court, creating the opportunity for the patients at the Eastern State Hospital Westlake Facility to recreate outdoors on a safe play surface. The current basketball court has deteriorated over the years and is no longer a safe area for the patients to enjoy the outdoors and expand their recreational therapy.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system.

Westlake houses the Geropsychiatric Unit. The Geropsychiatric Unit (GPU) provides in-patient psychiatric evaluation and treatment for individuals 50-years of age and older, or persons under 50-years of age with medical concerns. Included in GPU is the Habilitation Mental Health (HMU) Unit. The HMU consists of individuals who are dually diagnosed with a mental illness and a developmental disability.

Programmatically, most patients at Westlake enjoy outdoor activities that are suitable for their skill-level and well-being, however, the existing basketball court is no longer a safe recreational space. Approximately 30 patients use the basketball court every day.

PROBLEM STATEMENT:

The existing basketball court is located amongst the trees on the north side of the Eastern State Hospital Westlake facility. The court is more than 30 years old and has become cracked and infested with weeds. The weeds make it hard to sweep the court free of pine needles and pinecones, leading to numerous tripping hazards. There is also no fence to stop foul balls from rolling down an adjacent hill. The hospital would like to resurface the existing basketball court to enhance the activity therapy and recreational time for the patients.

PROPOSED PROJECT:

This project includes resurfacing and striping the existing basketball court, installing a new 8' chain-link perimeter fence, adding (2) new players benches, and providing new minimal power. Once completed, the new basketball court will expand the opportunity for outdoor activity therapy, benefiting numerous residents.

CONSEQUENCES OF NOT FUNDING:

If the existing basketball court is not renovated, the patients will have to continue using the existing court, which is not safe. This will continue leave the State open to liabilities due to injuries.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001012

SubProject Title: ESH-Westlake: Basketball Court Renovation

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

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
057-1	State Bldg Constr-State	728,000				
	Total	728,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2027-29	2029-31	2031-33	2033-35
		057-1	State Bldg Constr-State		
	Total	0	0	728,000	0

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001015

SubProject Title: ESH-Westlake: Parking Lot Stairs Replacement

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

This project replaces the Westlake parking lot concrete stairs at Eastern State Hospital with heated stairs to reduce maintenance and slips and falls in the winter months.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system.

The Westlake parking lot provide parking for staff and visitors to Westlake.

PROBLEM STATEMENT:

This project replaces the parking lot concrete stairs with heated stairs to prevent falls during icy and snowy weather. These preventable falls will continue to be a source of potential lawsuits for the State. In the past four years there have been eight falls reported. This number does not include falls that were not reported because they did not result in an injury. De-icer erodes concrete but is used to increase safety. Maintenance needs to clear the steps multiple times a day during inclement weather. This is time away from clearing other walkways and parking lots that staff, visitors, and emergency responders use and need to be kept clear.

PROPOSED PROJECT:

This project replaces the Westlake parking lot concrete stairs at Eastern State Hospital with heated stairs.

This work includes:

- + Removal of concrete stairs and railing.
- + Regrading the ground.
- + Run electricity and conduit to the stairs.
- + Install new stairs with a heating element and handrails.

Heated concrete will last longer than non-heated concrete due to not needing deicer, which damages concretes surface.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded people will continue to fall on the stairs during winter. These preventable falls will continue to be a source of potential lawsuits for the State. Maintenance staff will continue to use deicer as a fall preventative measure even though it erodes concrete. CSS maintenance will need to continue clearing the steps multiple times a day during inclement weather. This is time away from clearing other walkways and parking lots that staff, visitors, and emergency responders use

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001015

SubProject Title: ESH-Westlake: Parking Lot Stairs Replacement
 and need to be kept clear.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

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

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	364,000				
	Total	364,000	0	0	0	0
Future Fiscal Periods						
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State			364,000		
	Total	0	0	364,000	0	

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001063

SubProject Title: RS-Motor Pool: Sewer Drain Line Replacement

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 5

Program: 040

Project Summary

The maintenance shop and motor pool are the primary maintenance buildings on campus. This project replaces over 200 feet of failing sewer line in the Maintenance Shop and Motor Pool Buildings on Rainier School.

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 Schools goal is to create a supportive and enriching environment, paving the way to innovative care solutions and improved outcomes for all individuals in its care. RS employees 472 staff. This project replaces over 200 feet of failing sewer line in the Maintenance Shop and Motor Pool Buildings on Rainier School.

PROBLEM STATEMENT:

The sewer line connects the motor pool building with the maintenance building. The original sewer line to the maintenance building was installed in 1939. The connection to the motor pool was installed in 1957. There have been no main repairs or upgrades to this system since making it the newest portion 65 years old and the oldest 83 years old.

The sewer line that exits between the main Maintenance office continues to back up and onto flooring within workspaces. Clean up and repairs on the current system disrupt operations and impact services to the campus.

PROPOSED PROJECT:

This project replaces over 200 feet of failing sewer line in the Maintenance Shop and Motor Pool Buildings on Rainier School.

This work includes:

- + Exposing the pipe by trenching the asphalt parking and roadways.
- + Extraction and disposal of 65+ year old pipe
- + Installation of new pipes, valves, and connections.
- + Infill and restoration of the asphalt parking and roadways.

CONSEQUENCES OF NOT FUNDING:

If this work is not funded Rainier School and the Maintenance Shop run the risk of a total failure of the sewer lines due to collapse making the building un-occupiable and impacting maintenance operations on the campus.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001063

SubProject Title: RS-Motor Pool: Sewer Drain Line Replacement

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Buckley

County: Pierce

Legislative District: 031

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,164,000				
	Total	1,164,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2027-29	2029-31	2031-33	2033-35
		057-1	State Bldg Constr-State		
	Total	0	0	1,164,000	0

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001051

SubProject Title: PL-Building J: Air Unit Improvements

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 5

Program: 110

Project Summary

This project installs a HVAC unit to provide a climate-controlled environment to the paint spray area. When operated, the paint spray booth exhausts all the heat out of the building. This affects comfort to work in the building and slows drying time.

Project Description

BACKGROUND:

Pine Lodge (PL) was formerly a women's prison operated by the Department of Corrections in Medical Lake. Today it houses Consolidated Support Services which provides maintenance and campus operations support for Eastern State Hospital and Lakeland Village.

The paint spray booth in Pine Lodge Building J provides an enclosed indoor painting space for CSS maintenance staff to complete painting projects in a climate-controlled environment.

PROBLEM STATEMENT:

The paint spray booth in Pine Lodge, Building J was installed 7 years ago. The purpose was to provide an enclosed indoor painting space where maintenance could complete painting projects throughout the year. After installation, the fumes exhaust system worked so well, the room temperature drops significantly when working on projects. Painting staff alter schedules limiting paint time to minimize impacts of creating a cold painting environment.

The lack of space heating to keep up with paint fumes exhaust during colder months are negatively affecting completion of painting projects.

PROPOSED PROJECT:

This project installs an HVAC unit on Building J, Paint Shop to allow for a climate-controlled space. This project includes the installation of the HVAC, electrical improvements, and air ducting.

The improved temperature control will increase the spray booth productivity.

CONSEQUENCES OF NOT FUNDING:

If not funded, the temperature in the Paint Shop will continue to limit spray booth capability during colder months. This will impact productivity potentially affecting patient and client care.

ENERGY EFFICIENCIES AND/OR MAINTENANCE ADVANTAGES:

Adding the air handling unit will add energy cost, but will provide maintenance advantages for flexible indoor painting throughout the year.

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001051

SubProject Title: PL-Building J: Air Unit Improvements

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

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

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	473,000				
	Total	473,000	0	0	0	0
Future Fiscal Periods						
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State			473,000		
	Total	0	0	473,000	0	

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001080

SubProject Title: SCC-Redwood: Water Closet Modifications

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

This project widens door openings of two water closets in SCC, Redwood Building to allow for the removal and replacement of the hot water tanks by maintenance.

Project Description

BACKGROUND:

The Secure Commitment Center (SCC) on McNeil Island is a Total Confinement Facility 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.

Redwood serves as a housing unit at the SCC.

PROBLEM STATEMENT:

The hot water tanks in this building have temperature control issues and often leak. These are beyond their expected life and were identified to be replaced. Maintenance purchased 2 new hot water tanks unknowing they were too large to access water closet space. Structural modifications to the door openings are needed to install the new tanks in the appropriate location.

PROPOSED PROJECT:

This project provides structural modifications to the door openings of the water closets to provide access. Maintenance will install the 2 hot water tanks, plumbing connections, and repairs. This will be a permanent repair to the building openings for future equipment replacements.

CONSEQUENCES OF NOT FUNDING:

Not funding this work will cause this building to not have hot water for the residents when these hot water heaters fail.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Installing new hot water heaters are more efficient than continuing to use the failing and outdated equipment.

Location

City: Steilacoom

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001080

SubProject Title: SCC-Redwood: Water Closet Modifications

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					
	Total	0	0	0	0	0

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	400,000				
	Total	400,000	0	0	0	0

Future Fiscal Periods

	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

Future Fiscal Periods

	Future Fiscal Periods			
	2027-29	2029-31	2031-33	2033-35
057-1 State Bldg Constr-State			400,000	
Total	0	0	400,000	0

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000858

SubProject Title: RS-Hulbert: Roofing Replacement

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 5

Program: 040

Project Summary

Built in 1946, the Hurlbert Building provides a space for the Adult Training Program, including outdoor landscape crafts, classrooms, paper shredding, and storage for the thrift and gift store donations. This project replaces the failing clay-tile roofing system on the Hurlbert Building at Rainier School (RS) with a new asphalt-shingle roofing system protecting the building from water intrusion.

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 Schools goal is to create a supportive and enriching environment, paving the way to innovative care solutions and improved outcomes for all individuals in its care. RS employees 472 staff.

PROBLEM STATEMENT:

The 16,787 square-foot building has a 78-year-old sloped roof consisting of hand-tied clay tiles. It leaks from excessive deterioration and failing underlayment, fascia, and flashing components. Maintenance staff cannot fix leaks due to the fragility of the tiles and underlayment. It is unsafe to walk on the tiles, which are slippery on a sloped roof, even when dry. The building is showing signs of water intrusion. Replacing the roofing system will protect the building from further water damage.

PROPOSED PROJECT:

This project removes the entire clay tile roofing system, stores them for possible re-use elsewhere, and replaces them with a new asphalt composite shingle roofing system. This will prevent water intrusion and make a safer surface for Maintenance and Operations (MOD) staff to perform maintenance. New fascia, sheathing, and flashing are built into the costs, but some components may be salvaged. Existing gutters and downspouts will remain.

This project includes the following tasks:

- + Remove the clay-tile roofing systems to roof sheathing.
- + Remove metal flashings and roof vents
- + Replace sheathing that shows signs of water damage.
- + Replace structural members that may have water damage.
- + Install new heavy architectural three-tab asphalt composite shingle roofing system.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000858

SubProject Title: RS-Hulbert: Roofing Replacement

+ Install new metal flashings, roof vents, and other related accessories.

CONSEQUENCES OF NOT FUNDING:

The existing roof will continue to leak, leading to damaged materials and equipment stored in the building. This will render it unusable. The ability to maintain essential operations of other facilities on the campus will be compromised because this houses the Adult Training Program.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Replacing with a high solar reflectance roof will reduce cooling loads in the summer, decrease operating costs, and support MOD by providing a long-term roofing solution

Location

City: Buckley

County: Pierce

Legislative District: 031

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	714,000				
	Total	714,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State			714,000	
	Total	0	0	714,000	0

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001269

SubProject Title: OHBH - North Building: Waste Line Replacement

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

The sanitary waste line that runs down the center of the basement corridor of the North Building requires replacement. This line runs in the north /south direction and all fixtures on the basement level connect to it. The corrosion in this line is at a level that it could collapse at any time, closing the basement level of the OHBH facility.

Project Description

BACKGROUND:

Olympic Heritage Behavioral Health (OHBH) was purchased in the fall of 2023, due to the United States District Court issuing a court order directing DSHS and the State of Washington to remedy the backlog for forensic bed capacity at Western State Hospital. OHBH is a 112-bed behavioral health facility in Tukwila. OHBH patients receive a wide range of mental health care consisting of evidence-based practices, group treatment, recreation, and activities to help manage symptoms of mental health issues. OHBH currently treats 64 patients and staffs 235 employees.

The age of the facility and the lack of grease interceptor for the kitchen area has left the central waste line running down the basement corridor in bad shape. Its planned replacement serves OHBH better than waiting for its complete failure.

PROBLEM STATEMENT:

During the emergency contract at OHBH in 2024, work was completed to remodel the kitchen. During that time, the cast iron sanitary waste line was opened to see the condition. It was determined that the line could be power cleaned and descaled and have a sleeve placed down the pipe, to extend the life of the pipe.

This pipe is in such bad shape due to the lack of grease interceptor that should have been installed in the kitchen to remove grease generating equipment from the main sanitary waste line. Since the grease interceptor was never installed, all the grease generated in the kitchen was dumped into this main line, causing potential clogging and additional corrosion to the pipe.

The reason this work was not done at that time was for the concern the power of the water pressure during the cleaning could break and collapse the aging line completely. If the pipe were to break, the easier fix to line the pipe would no longer be an option. Once the pipe breaks, the whole line would need to be replaced. This would tear up the entire corridor for an extended period, during the construction window.

This corridor closure impacts the food service to the patient rooms, and to the Dining Room. This also removes the only path for patients to access the Outdoor Recreation Area at the end of the Dining Room.

Completing this preventative repair of the existing line now would prevent these huge impacts to the OHBH facility if the line were to fail, over the course of time.

PROPOSED PROJECT:

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001269

SubProject Title: OHBH - North Building: Waste Line Replacement

This project would fund the following:

- + Opening two portions of the line – one at the beginning of the kitchen, and the other outside the building in the Outdoor recreation area.
- + Jetting the existing pipe clear of all obstructions or build up on the line.
- + Installation of a slip liner that would run inside the existing pipe from the kitchen area down and outside the building exterior wall.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded, the aging cast iron pipe will continue to deteriorate. The corrosion would be at a much slower rate as the grease producing kitchen equipment have been removed from this main line. But this pipe remains a concern that could fail at a future time, which would cause an emergency, rather than a planned repair.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project favorably impacts the following:

- + This project extends the central waste line, removing the potential failure and complete removal with all the negative impacts.
- + The flow of the waste line would improve, eliminating potential concerns for clogging down line.
- + The proactive repair has a shorter time impact on the OHBH facility than if the pipe breaks and total replacement is required.
- + The proactive repair extends the life of this waste line well into the future.

Location

City: Tukwila

County: King

Legislative District: 011

Project Type

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

Growth Management impacts

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

Funding		Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	218,000				
Total		218,000	0	0	0	0

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001269

SubProject Title: OHBH - North Building: Waste Line Replacement

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State			218,000	
	Total	0	0	218,000	0

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001270

SubProject Title: OHBH - South Building: Water Intrusion Repair

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

The two-story portion of the South Building has significant water seeping into the basement level, due to clogged drain lines from the south building roof. The repair and replacement of the drain lines will allow the water to drain safely away from the structure, eliminating the water intrusion on the interior of this space.

Project Description

BACKGROUND:

Olympic Heritage Behavioral Health (OHBH) was purchased in the fall of 2023, due to the United States District Court issuing a court order directing DSHS and the State of Washington to remedy the backlog for forensic bed capacity at Western State Hospital. OHBH is a 112-bed behavioral health facility in Tukwila. OHBH patients receive a wide range of mental health care consisting of evidence-based practices, group treatment, recreation, and activities to help manage symptoms of mental health issues. OHBH currently treats 64 patients and staffs 235 employees.

With the newly purchased OHBH facility, it is time to repair the chronic issues the facility has experienced over the years before DSHS's acquisition. This South Building, nearing its 100th anniversary, has on-going water infiltration issues seeping into the basement level. This affects actively used spaces for New Employee Orientation as well as the Commissary storage and operating space.

PROBLEM STATEMENT:

The south side of the South Building has significant water seeping through the foundation wall, into the basement level interior spaces, causing a musty smell to emanate and floor tiles detaching from the floor substrate. This seepage is due to the hydrostatic pressure build up from ground water and the broken roof drains dumping additional water at this location.

Replacing the existing roof drain lines would allow the roof drains to flow freely and discharge water away from the structure as designed. Replacing any foundation drains on the back side of this wall would also help improve this condition as well. This repair project would reduce the hydrostatic pressure of the water backing up behind the foundation wall and eliminate the water seeping into the New Employee Orientation room (NEO) and other ancillary spaces that serve the Commissary.

PROPOSED PROJECT:

This project would fund the following tasks:

- + Analyze the problem and confirm provide recommendations to solve the problem of water seeping into the facility.
- + Determine that the foundation wall has not been structurally compromised by this added pressure on the backside of the wall.
- + Remove and replace the underground roof drain lines that were damaged or broken.
- + Install water infiltration system on the back side of the foundation wall to keep exterior water from entering.
- + Remove and replace water lines on the Basement level of the East building, located around the electrical room and fire riser room, where signs of water intrusion have occurred previously.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001270

SubProject Title: OHBH - South Building: Water Intrusion Repair

CONSEQUENCES OF NOT FUNDING:

If this project is not funded, the following problems will continue:

- + Health concerns for staff working in a wet and musty smelling environment. New employee orientation may cause newly hired staff to think of working elsewhere.
- + Continued water intrusion will deteriorate the interior finishes of the basement level of the South Building will cause safety concerns due to tripping and will require continual floor replacement.
- + Storage of medical supplies will be damaged by the water pushing up from under the floor slab.
- + Continued pressure against the foundation wall could cause structural failure, as it supports the 1st, 2nd, and 3rd floors of the South building.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project favorably impacts the following:

- + The removal of unintended water into this basement level would provide a much more favorable work environment for the staff working hit the New Employee Orientation room and the Commissary area.
- + Safety of staff in the Commissary area where ethe floor tiles are loose and can cause a tripping hazard, with the repeat water penetration.
- + The maintenance and operation team have reduced repairs in this area requested every time the water comes up through the floor, loosening the floor tile.
- + This repair prolongs the building's life, protecting this asset for OHBH.

Location

City: Tukwila

County: King

Legislative District: 011

Project Type

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

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	436,000				
	Total	436,000	0	0	0	0
Future Fiscal Periods						
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State			436,000		
	Total	0	0	436,000	0	

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001270

SubProject Title: OHBH - South Building: Water Intrusion Repair

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 2:12PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001288

SubProject Title: TCCS-Kitchen Upgrades and Renovation

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 5

Program: 110

Project Summary

The Transitional Care Center of Seattle (TCCS) was purchased during COVID 19 pandemic to help house residents. The kitchen, used to prepare meals for up to 150 residents, is of the original 1980's construction and has met it's end of life. Renovations to the kitchen space will provide a clean workspace for food preparation and services.

Project Description

BACKGROUND:

The Transitional Care Center of Seattle provides services to nearly 150 patients have medically complex conditions, physical challenges such as obesity, challenging behaviors, or a combination of these characteristics. Patients will be medically transported to the facility from neighboring medical facilities. The program is defined as transitional facility in hopes of providing short term, transitional care for patients. Meals are prepared onsite in the kitchen at TCCS. This kitchen is outdated and beginning to show signs or damage that is unrepairable

PROBLEM STATEMENT:

The kitchen at TCCS has not been renovated since the 1980's. The serving counters, equipment, and dishwashing spaces are all original and beginning to deteriorate due to age and excessive use. The staff who work in this space constantly need to clean water off the floors due to damaged counters serving the dishwasher. Due to the lack of space, staff are required to shuffle food carts, containers around in the kitchen to access items and other spaces. Renovation to the kitchen space will help provide a more functional works space and clean food preparation surfaces.

PROPOSED PROJECT:

This project will replace the food preparation and dishwasher counter surfaces. Renovations to these surfaces will reduce water spilling onto the floor and provide clean work surfaces for staff to prepare food.

CONSEQUENCES OF NOT FUNDING:

Not funding this project will provide an opportunity for an injury to occur. Water will continue to spill on the floor and require someone to keep those areas dry while the dishwasher is in operation. Due to excessive damage, the food preparation surfaces are becoming more difficult to clean and could be a potential health violation in the future.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project does not have any energy efficiency components.

Location

City: Seattle

County: King

Legislative District: 037

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 2:12PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

Project Type

SubProject Number: 40001288

SubProject Title: TCCS-Kitchen Upgrades and Renovation

Project Type

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

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,470,000				
	Total	1,470,000	0	0	0	0
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			1,470,000		
	Total	0	0	1,470,000	0	

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001289

SubProject Title: TCCS-Window Replacement

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 5

Program: 110

Project Summary

The Transitional Care Center of Seattle houses about 140 residents and provides services for long term care residents. The building was renovated around 1985. The windows have surpassed their expected life and require them to be replaced

Project Description

BACKGROUND:

The Transitional Care Center of Seattle (TCCS) provides services to nearly 150 patients have medically complex conditions, physical challenges such as obesity, challenging behaviors, or a combination of these characteristics. Patients will be medically transported to the facility from neighboring medical facilities. The program is defined as transitional facility in hopes of providing short term, transitional care for patients. This proeject replaces the windows windows of teh TCCS Building.

PROBLEM STATEMENT:

The property was in significant disrepair when purchased. The building was remodeled around 1985 with aluminum frame double pane windows. The windows have exceeded their expected life and show moisture, fogging, and water stains inside the glass panes. The windows no longer support energy protection/reduction due to failing seals around the windows and frames.

PROPOSED PROJECT:

To reduce impact on the building structure, siding, and residents, we propose to install new window glazing in all windows frames. This will restore approximately 200 windows that are failing or beginning to fail.

CONSEQUENCE OF NOT FUNDING:

Not funding this project will impose increased electrical cost due to the loss of heat and increased use of heaters in the building.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project can provide up to a 13% reduction in the energy usage for this building.

Location

City: Seattle

County: King

Legislative District: 038

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001289

SubProject Title: TCCS-Window Replacement

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	953,000				
	Total	953,000	0	0	0	0

Acct Code	Account Title	Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State			953,000	
	Total	0	0	953,000	0

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001271

SubProject Title: OHBH-Exterior: Covered Drive Repair

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

The covered drive entrances to the Olympic Heritage Behavioral Health facility are in disrepair. Roof systems are failing, causing leaks at the skylight locations. The plywood soffits are detached from the structure and the paint is peeling, possibly indicating water infiltration. These repairs are necessary to provide safety and security for the future of the DSHS facility.

Project Description

BACKGROUND:

Olympic Heritage Behavioral Health (OHBH) was purchased in the fall of 2023, due to the United States District Court issuing a court order directing DSHS and the State of Washington to remedy the backlog for forensic bed capacity at Western State Hospital. OHBH is a 112-bed behavioral health facility in Tukwila. OHBH patients receive a wide range of mental health care consisting of evidence-based practices, group treatment, recreation, and activities to help manage symptoms of mental health issues. OHBH currently treats 64 patients and staffs 235 employees.

With the acquisition of this property for DSHS, now is the time to complete repairs to the exterior covered drives. These covered drives are failing, as sections of the soffit have become detached from the structure.

PROBLEM STATEMENT:

Both the entrance locations, at the Administration Building and at the Security entrance of the North Building, have a covered structure over the driveway. The roof system at these covered driveways is failing and water has penetrated the enclosed structural system. This water penetration has caused damage to the skylights resulting in leaks. The plywood soffits are sagging and pulling away from the underside of the structure, likely from the same presence of water. The exterior paint is peeling, also a sign of moisture in the system. The roof system needs to be replaced, and these damaged areas repaired.

While working in this area, it is the right time to install a dry fire sprinkler system to meet the current fire codes. This system can tie back into the existing fire sprinkler system, providing added protection for these covered structures.

PROPOSED PROJECT:

This project would fund the following tasks:

- + Replace the roof system over these two covered drive entrances.
- + Replace the skylights at these two covered drive entrances.
- + Repair plywood soffits damaged by water.
- + Remove damaged paint, prep subsurface and repaint the entire structure.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded, the water will continue to penetrate this covered structure. The water damage will continue to deteriorate all these components and their failure becomes more eminent. Ignoring the water damage pushes the repairs

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001271

SubProject Title: OHBH-Exterior: Covered Drive Repair

down the road, increasing the repair cost due to increased damage.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project favorably impacts the following:

- + The longevity of the covered drive structure is increased with these repairs.
- + Safety is maintained for all entering the OHBH through one of these entrances.
- + The addition of the fore sprinkler system allows for compliance with the Joint Commission Certification requirements.

Location

City: Tukwila

County: King

Legislative District: 011

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	262,000				
	Total	262,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2027-29	2029-31	2031-33	2033-35
		057-1	State Bldg Constr-State		
	Total	0	0	262,000	0

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001256

SubProject Title: MLS - Education Building Renovations

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

Until July 2024, Maple Lane (ML) campus was an Department of Correction (DOC) Campus. ML sat in close closure from 2011 to 2016 and the buildings deteriorate due to neglect. The Education uilding has not operated since 2011. Classrooms in the building must be reopened to provide treatment and educational services to incoming residents. This project helps to provide program-related education programs for future residents at Maple Lane School (MLS) in a comfortable, dry environment, free from frequent roof leaks.

Project Description

BACKGROUND:

Maple Lane (ML) was acquired from the Department of Correction on July 1, 2024. Maple Lane is a safe and secure therapeutic treatment community-based facility, located in Rochester. DSHS is currently treating civil conversion in Oak Cottage and not guilty by reason of insanity (NGRI) patients in the Columbia and Cascade Cottages. ML will be a 172 -bed Behavioral Health Treatment Center once modernization of campus is completed in the fall of 2026. ML currently treats 52 patients and staffs 152 employees. The existing Education Building was originally constructed in 1951 as a classroom for then-residents who were juvenile girls. An addition was construction in 1996.

PROBLEM STATEMENT:

Maple Lane's Education Building has sat in cold clousre since 2011 Both portions of the Education Building feature a low-slope roof with PVC-membrane roofing, which leaks frequently. Leaks are not regularly addressed, as the building is currently unoccupied. The material has exceeded useful life and requires replacement.

Classrooms must be reopened to provide treatment and educational services to incoming residents. Currently, interior finishes are in good condition, aside from areas that have seen roof leaks. An assessment will be conducted to determine ligature-resistant components that may need to be provided, as well as removing dangerous existing items. Another assessment will be made on existing hazardous materials in the building materials and possibly moisture-related. New carpeting, paint, signage, and furnishings will be provided to refresh the spaces and allow for updated technology. Existing through-wall heaters will be replaced by energy-efficient units (such as heat pumps or mini-splits) for fresh recirculated air and a comfortable environment. The locker rooms adjacent to the gymnasium will be converted to staff respite and restrooms.

PROPOSED PROJECT:

This proeject replaces the existing low-slope roof atop both the 1951 and 1996 structures. Classrooms, heaters, and other refresh activities are included in this project

Remove the existing roofing material including flashing and coping, analyze the substrate and other finish materials, and replace with an all-new roofing system. This is expected to include:

- + Single-ply membrane system

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001256

SubProject Title: **MLS - Education Building Renovations**

- + Additional roof insulation, if deemed necessary to meet Washington State Energy Code (WSEC)
- + Cover boards and replacement substrate material as needed
- + Replacement flashing and coping
- + Assess existing ligature-resistant situation
- + Assess existing hazardous materials situation
- + Provide new finishes, paint, signage, and furnishings
- + Replace existing heaters
- + Convert existing locker rooms to staff respite and restrooms

CONSEQUENCES OF NOT FUNDING:

The existing low-slope roofing is in poor condition and leaks frequently. Without replacement, the roofing will continue to deteriorate, potentially affecting the roof structure and other structural components. MOD will be burdened by having to continually respond to fix leaks, if the current roofing situation is not addressed.

Not renovating interior spaces exposes staff and residents to any existing mold, mildew, and other hazardous materials, as well as heating units at the end of their life.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project would not fully comply with GEO 18.01, RCW 70A.45.050, or RCW 19.27A.210, as this is not a complete modernization of the entire building. However, a new roofing system would include adequate insulation to meet current WSEC.

Location

City: Centralia

County: Thurston

Legislative District: 020

Project Type

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

Growth Management impacts

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

Funding		Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,456,000				
Total		1,456,000	0	0	0	0

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001256

SubProject Title: MLS - Education Building Renovations

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State			1,456,000	
	Total	0	0	1,456,000	0

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000856

SubProject Title: RS-Commissary: Roofing Replacement

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 5

Program: 040

Project Summary

This project replaces the failing flat-roof system on the Commissary Building at Rainier School (RS) and provides a new roofing system protecting the building from water intrusion.

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 Schools goal is to create a supportive and enriching environment, paving the way to innovative care solutions and improved outcomes for all individuals in its care. RS employees 472 staff.

Built in 1939, the Commissary serves as the supply warehouse for the durable and expendable office, medical, maintenance, and general supplies utilized by clients and staff. All receiving and shipping for the campus including mail is processed through this building.

PROBLEM STATEMENT:

The 14,820 square-foot roof is 85 years old and far exceeded its useful life. It's from the original construction and had minor repairs in 1990. There are several active leaks that impact commissary operations and put commodities at risk of damage or total loss. Maintenance staff struggle to keep up with frequent repairs to water leaks. Water intrusion will eventually damage the structure, equipment, and furnishings inside the building. Replacing the roof as soon as possible will save money from future water damage.

PROPOSED PROJECT:

This project replaces the existing roofing system including scuppers, flashing, and downspouts, and protects the building from water intrusion.

This project includes the following tasks:

- + Remove the existing roofing to the sheathing.
- + Remove metal flashings, scuppers, roof vents, and downspouts

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000856

SubProject Title: RS-Commissary: Roofing Replacement

- + Replace sheathing that shows signs of water damage.
- + Replace structural members that may have water damage.
- + Install new membrane.
- + Install new metal flashings, scuppers, roof vents, downspouts, and other related accessories.

CONSEQUENCE OF NOT FUNDING:

The existing roof will continue to leak, damaging materials and equipment stored in the building. This will render it unusable. Since this building serves as the primary supply chain for the campus, it will compromise the ability to maintain the other facilities on the campus.

ENERGY EFFECIENCIES:

Replacing with a high solar reflectance roof will reduce cooling loads in the summer, decrease operating costs, and support MOD by providing a long-term roofing solution.

Location

City: Buckley

County: Pierce

Legislative District: 031

Project Type

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

Growth Management impacts

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

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Expenditures</u>			<u>2025-27 Fiscal Period</u>	
		<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reapprops</u>	<u>New Approps</u>
057-1	State Bldg Constr-State	812,000				
	Total	812,000	0	0	0	0

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			812,000	
Total	0	0	812,000	0

Operating Impacts

No Operating Impact

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000856

SubProject Title: RS-Commissary: Roofing Replacement

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001281

SubProject Title: RS-Campus: ISB Roofing Replacement

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 5

Program: 040

Project Summary

Built in 1973, the ISB serves as the primary instructional space for RS. Classes are regularly held in the building for the residents. This project replaces the failing flat-roof system on the building and provides a new roofing system protecting the building from water intrusion.

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 Schools goal is to create a supportive and enriching environment, paving the way to innovative care solutions and improved outcomes for all individuals in its care. RS employees 472 staff. This project replaces the failing flat-roof system on the Instructional Services Building (ISB) at Rainier School (RS) and provides a new roofing system protecting the building from water intrusion.

PROBLEM STATEMENT:

The 31,826 square-foot building has a membrane on a flat roof, original to the building, and has only had minor repairs since original construction. The existing roofing system is beyond affecting reasonable repairs and has far exceeded its useful life. There are several active leaks, which impacts instructional operations and puts materials stored in this building at risk of damage or total loss. Maintenance staff occasionally make temporary repairs to water leaks. Water intrusion will eventually result in damage to the equipment, structure, and furnishings inside the building. State funds used to replace the roofing system on this asset will save money from future water damage.

PROPOSED PROJECT:

This project removes and replaces the entire existing roofing system including scuppers, flashing, and downspouts, and restores the roof back to the proper function of protecting the building from water intrusion.

This project includes the following tasks:

- + Tear off all roofing systems to roof sheathing.
- + Remove metal flashings, scuppers, roof vents, and downspouts
- + Replace sheathing that shows signs of water damage.
- + Replace structural members that may have water damage.
- + Install new membrane.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001281

SubProject Title: RS-Campus: ISB Roofing Replacement

+ Install new metal flashings, scuppers, roof vents, downspouts, and other related accessories.

CONSEQUENCES OF NOT FUNDING:

The existing roof will continue to leak, leading to damaged materials and equipment stored in the building. This may render it unusable. The ability to maintain essential operations of other facilities on the campus will be compromised, because this houses the primary instructional space at RS.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project will support MOD by providing a long-term solution for the roofing system on the Commissary building.

Operating budget will be decreased by reducing energy by utilizing roofing that has a high solar reflectance thus reducing cooling loads in the summer.

Location

City: Buckley

County: Pierce

Legislative District: 031

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,128,000				
	Total	1,128,000	0	0	0	0
Future Fiscal Periods						
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State			1,128,000		
	Total	0	0	1,128,000	0	

Operating Impacts

No Operating Impact

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001281

SubProject Title: RS-Campus: ISB Roofing Replacement

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000930

SubProject Title: YVS-Campus: Irrigation Installation & Repairs

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 5

Program: 040

Project Summary

Located in Central Washington, with an extremely hot and dry climate during the summer, it is very important to keep the lawns and surrounding vegetation healthy and green to reduce the risk of fire around the residential cottages. The new irrigation system will be a fully automated system that will save water, reduce maintenance efforts, keep the campus green to reduce fire danger and provide holistic areas for the residents and staff to recreate. This project replaces the old, poorly functioning, underground irrigation system on the campus.

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. RS employees 229 staff. This project replaces the old, poorly functioning, underground irrigation system on the Yakima Valley School campus.

PROBLEM STATEMENT:

The current campus irrigation system is very old and poorly functioning, requiring maintenance staff to repeatedly conduct repairs throughout the year. Maintenance staff regularly repair the system with minimal funding from their operating budget but are no longer able to keep up with the continuous failures. This results in the shutting down of the irrigation system in areas and manual watering, which involves more man-hours from the maintenance staff and the loss of water efficiency.

Because of Selah's hot, dry climate, it is critical to keep the grass and vegetation healthy to reduce fire risks, meaning that the maintenance staff cannot simply ignore the irrigation system when their daily tasks become too great. Spending time outdoors is also critical for the well-being of the residents as they recreate and participate in regular outdoor therapy, so ensuring that the lawns are kept green and viable is also a top programmatic priority.

PROPOSED PROJECT:

This project will repair the irrigation issues across the Yakima Valley School campus and automate the system to reduce .

The repairs will include:

- + System pressure testing.
- + New irrigation heads.
- + Line repairs and replacements in damaged areas
- + Control panel replacement
- + Replace control valves as needed

This project will greatly reduce the amount of man-hours the maintenance crew spends on maintaining the irrigation system,

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000930

SubProject Title: YVS-Campus: Irrigation Installation & Repairs

increase the water-use efficiency, aid in reducing fire risks and ensure the abundant use of the outdoor spaces by the residents.

CONSEQUENCE OF NOT FUNDING:

Not funding this project could impact the fire barrier the grass and vegetation provides on the campus. Maintenance will also need to continue to contribute operating funds to irrigation repairs throughout the year.

ENERGY EFFECIENCIES:

The repairs to the irrigation system would improve upon the efficiency of the water-use on the campus.

Location

City: Selah

County: Yakima

Legislative District: 015

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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	692,000				
	Total	692,000	0	0	0	0

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	400,000				
	Total	400,000	0	0	0	0

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	692,000	0

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000930

SubProject Title: YVS-Campus: Irrigation Installation & Repairs

	Future Fiscal Periods			
	2027-29	2029-31	2031-33	2033-35
057-1 State Bldg Constr-State			400,000	
Total	0	0	400,000	0

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000931

SubProject Title: YVS-Campus: LED Lighting Upgrades

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 5

Program: 040

Project Summary

This project upgrades the existing interior and exterior light fixtures in the Yakima Valley School Main Building, 14 Cottages, parking lots, streetlights, and walkways to LED lighting to reduce annual energy and maintenance costs.

Project Description

BACKGROUND:

Yakima Valley School (YVS) is a 112-bed Residential Habilitation center for approximately 46 individuals with intellectual and developmental disabilities. Located on the site of a former tuberculosis hospital in Selah, the program operates as a Nursing Facility and on average provides over 400 days of short-term respite care each month for individuals with developmental disabilities.

Most of YVS was built in the early 1980s.

PROBLEM STATEMENT:

Yakima Valley School's main buildings last major renovation was completed in 1984. The main building is still using old, original fluorescent and incandescent fixtures. It has poor lighting in many areas of the corridors and office spaces. The cottages have not seen significant modernization since its original construction in 1982. Much of the exterior lighting in the parking areas and access roads are still using high energy lighting.

The facility has attempted to upgrade several lights with some success; however, they cannot afford to replace all lights that are required to be upgraded. Energy consumption, due to outdated lighting, is becoming an issue as electrical circuits continue to be overloaded or maximized throughout the campus.

PROPOSED PROJECT:

This project upgrades the existing interior and exterior light fixtures in the Yakima Valley School Main Building, 14 Cottages, parking lots, streetlights, and walkways to LED lighting to reduce annual energy and maintenance costs.

This project will increase lighting output with an expected long-term reduced energy usage, along with providing a well-lit, safer campus, for staff and visitors. Previous projects in the State have shown similar lighting upgrades to LED significantly reduces energy consumption.

CONSEQUENCE OF NOT FUNDING:

If this project is not funded the facility will continue to pay higher than necessary power bills. The electrical system will continue as is at its maximum capacity restricting future growth or improvements. The old-style lighting burns out frequently adding unnecessary work to maintenance. Upgrades to the lighting system will greatly reduce the energy load throughout the entire campus infrastructure. This will greatly reduce its overall energy consumption.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000931

SubProject Title: YVS-Campus: LED Lighting Upgrades

ENERGY EFFICIENCIES:

This project will contribute to the reduction of the energy and greenhouse gas emission through the addition of highly efficient lighting through the main building, campus, and cottages.

Location

City: Selah

County: Yakima

Legislative District: 015

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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 Acct-State	1,492,000				
	Total	1,492,000	0	0	0	0
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
042-1	C E P and R Acct-State				1,492,000	
	Total	0	0	0	1,492,000	

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 30003745

SubProject Title: FS-Chapel: Roofing Replacement

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 5

Program: 040

Project Summary

The roof on the historic chapel is cedar shake that is over 30 years old and failing. With a typical life expectancy of 30-40 years the roof has exceeded its useful life.

Project Description

BACKGROUND:

Fircrest School (FS) is a 243-bed Residential Habilitation Center providing support to about 180 individuals with intellectual and developmental disabilities. Located in Shoreline on the site of a former WWII navy hospital, the program operates as both a Nursing Facility and an Intermediate Care Facility. FS employees 711 staff.

Built in The Chapel is on the Shoreline Historic Buildings Registry. It primarily used for small services and is available to clients and staff.

PROBLEM STATEMENT:

The Chapel (Building 64) was constructed in 1944. The Chapel has 3,518 square foot a cedar shake roof that was last replaced in 1992 and is now over 30 years old. There is no current interior water damage caused by the existing cedar roof. This is a proactive request for funding to ensure that the beauty of a significant historical structure on the Fircrest School Campus is protected.

PROPOSED PROJECT:

This project will replace roof systems and associated items at the Fircrest School Chapel.

Tasks included in this project are:

- + Tear off both roofing systems to roof sheathing.
- + Replace sheathing that shows signs of water damage.
- + Replace structural members that may have water damage
- + Remove metal flashings, gutters and downspouts and roof vents.
- + Install new composite roofing shingles. Resin composite shake roofing will replicate the look of the original wood shake roofing, yet virtually maintenance free.
- + Install new metal flashings, gutters and downspouts and roof vents.
- + Install new roof fall protection anchors.

The new resin composite shake roofing resist tear-out during high winds. The shingles will be rated with a limited lifetime warranty and will be algae resistant to hinder moss growth.

The new fall protection anchors will allow MOD staff to safely maintain the roof while safely being tied off to these anchors.

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 30003745

SubProject Title: FS-Chapel: Roofing Replacement

CONSEQUENCES OF NOT FUNDING:

Future damage to interior finishes is eminent through the failure of the cedar shake roof if replacement is not funded. Damages will affect the fabric of this historically significant structure on the Fircrest School Campus if not maintained.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project does not contribute Executive Order 18.01.

MOD will benefit with the installation of a new roofing system that will have a revised life of 30+ years.

Operating budget will be decreased by reducing energy by utilizing roofing that has a high solar reflectance thus reducing cooling loads in the summer. The algae resistant shakes hinder moss growth and reduce maintenance staff hours from having to remove moss. Moss growth on asphalt shingles will shorten a roof life-span.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2025-27 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	226,000				
	Total	226,000	0	0	0	0
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				226,000	
	Total	0	0	0	226,000	

Operating Impacts

No Operating Impact

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 30003745

SubProject Title: FS-Chapel: Roofing Replacement

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001236

SubProject Title: CSTC-Administration Building: Sewer Pipe Replacement

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

This project repairs or replaces old, deteriorating sewer waste lines located in the administration building at the Child Study & Treatment Center.

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 51 patients and staffs 176 employees.

This project replaces or repairs an aging sewer line in the Administration Building to prevent emergency repairs and extend the life of the 62-year-old system.

PROBLEM STATEMENT:

The sewer lines are aging, and tree roots and other vegetation have compromised the integrity of the system. This resulted in an above average amount of maintenance work orders to maintain the system.

The waste and sewage lines are deteriorating and leaking under the building slab. The soil conditions under the existing waste and sewer lines caused the pipes to rust, making them fragile and prone to leaking.

Maintenance cannot repair or replace these fragile, failing sewer lines.

PROPOSED PROJECT:

This work includes:

- + Locating the sewer lines between the sewer main and building.
- + Saw, cut and remove portions of existing floor slabs for access.
- + Asphalt removal and trenching to uncover lines.
- + Removal and replacement of lines to extend the life of the system.
- + Install concrete and flooring.
- + Restoration of asphalt, sidewalks, and landscaping.

CONSEQUENCES OF NOT FUNDING:

Not funding the project will put the administration building at risk of sewer line failure and expensive emergency repairs. Maintenance does not have the tools or resources available to work safely on this system.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001236

SubProject Title: CSTC-Administration Building: Sewer Pipe Replacement

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	400,000				
	Total	400,000	0	0	0	0
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				400,000	
	Total	0	0	0	400,000	

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001282

SubProject Title: RS-2010 Sunrise Building Window Replacement

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 5

Program: 040

Project Summary

Windows on the 2010 Sunrise Building at Rainier School (RS) date to a replacement project in 1983. They have required minor repairs but are largely intact with original components and hardware. Air and moisture currently leak in via failing sealant to create fog between panes and sizable heating costs. This project replaces or re-glazes 126 windows in the 2010 Sunrise Building with energy efficient assemblies to extend the life and functionality of the building. Screens will also be replaced at operable window locations.

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 Schools goal is to create a supportive and enriching environment, paving the way to innovative care solutions and improved outcomes for all individuals in its care. RS employees 472 staff. The 2010 Sunrise Building was originally constructed in 1954 as a residential building for up to 30 individuals. Its current uses include offices & workspaces, recreational activities, OT/PT, adult training programs, as well as the quality control program.

PROBLEM STATEMENT:

The 40,407 square feet 2010 Sunrise Building was built in 1954. The last major renovation was in 1983. The vast majority of the 126 windows in the building are original to the build and have exceeded their expected life. The windows have failed and leak both air and water compromising the building envelope and putting clients and staff at risk for mold from water intrusion.

The windows at the 2010 Sunrise Building were installed during the 1983 renovation. The sealant used has failed in many areas and has liquified. It is difficult to remove and is likely to contain hazardous materials. As the windows are not in compliance with current state energy code, it is best to replace them entirely with new to avoid continued patchwork fixes and piecemeal hazmat mitigation. However, given how the frames are mortised into the exterior walls, it may be more cost-effective to re-glaze all windows.

PROPOSED PROJECT:

This project includes the following to improve the life and functionality of the building:

- + Identification of any possible existing hazardous materials in the window assembly, especially in the sealant.
- + Abatement of those potential materials.
- + Replacement of 126 window & frame assemblies with new energy-efficient ones, or re-glazing at 126 window

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001282

SubProject Title: RS-2010 Sunrise Building Window Replacement

assemblies.

- + Replacement of screens at operable window locations.
- + New flashing, shims, sealant, sills, and accessories to ensure uninterrupted operable use while meeting current state energy codes.
- + Paint and restoration of adjacent material finishes, as needed.

CONSEQUENCES OF NOT FUNDING:

Failure to fund the replacement of the windows puts the building's staff and clients at continued risk of mold due to water and moisture intrusion. This could potentially shut down all or parts of the building, impacting its use. It would be very challenging to the staff and programs to determine a permanent relocation in the event of total building failure. This building provides critical infrastructure and supports our clients' specialized needs.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project aligns with GEO 18.01 by installing energy efficient windows, or new glazing in existing frames, and will accomplish maintenance advantages by reducing time spent repairing the old failing windows. New screens will allow fresh air throughout parts of the building where no mechanical cooling exists.

Location

City: Buckley

County: Pierce

Legislative District: 031

Project Type

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

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	655,000				
	Total	655,000	0	0	0	0

Future Fiscal Periods

	2027-29	2029-31	2031-33	2033-35
057-1 State Bldg Constr-State				655,000
Total	0	0	0	655,000

Operating Impacts

No Operating Impact

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001282

SubProject Title: RS-2010 Sunrise Building Window Replacement

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001017

SubProject Title: WSH-Building 27: Competency Restoration Doors

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

This project modifies 70 doors in building 27 to meet fire code requirements.

Project Description

BACKGROUND:

Established in 1871, Western State Hospital (WSH) is a 715-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 694 patients and staffs 2,169 employees.

This part of building 27 was renovated due to the "Trueblood" settlement as a Residential Treatment Facility (RTF) for competency restoration. Despite initially passing inspection by the Department of Health-Construction Review Services (DOH-CRS), the Office of the State Fire Marshall (OSFM), West Pierce Fire Department (WPF), and the city's building department, MOD determined that the doors did not meet fire code requirements. The Office of Capital Program (OCP) hired a consultant that verified the findings. The consultant's report clearly states that the doors do not meet code requirements.

PROBLEM STATEMENT:

70 doors at WSH Building 27 do not meet fire code requirements. WPF and OSFM stated that WSH will be cited if the issue is not corrected.

PROPOSED PROJECT:

This project modifies 70 doors at WSH Building 27 to fully meet fire code requirements.

This work includes:

- + Remove doors and install drop seal at the bottom.
- + Reinstall doors.
- + Align doors to meet requirements.

The Office of the State Fire Marshall (OSFM), and West Pierce Fire Department (WPF) have warned the agency that they will cite us for non-compliance. This effort will resolve this issue in a manner that is satisfactory to OSFM and WPF, and to the requirements of the fire and building codes.

CONSEQUENCES OF NOT FUNDING:

If corrective actions are not taken, DSHS will be cited by OSFM and WPF. We must resolve this issue to bring the building up to code.

ENERGY EFFECIENCIES:

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001017

SubProject Title: WSH-Building 27: Competency Restoration Doors

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

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	388,000				
	Total	388,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2027-29	2029-31	2031-33	2033-35
		057-1	State Bldg Constr-State		
	Total	0	0	0	388,000

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001010

SubProject Title: ESH-Therapy Pool: Storage Remodel

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

This project renovates the existing therapy pool building, turning it into climate-controlled storage for the Eastern State Hospital use.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system.

The 12,000 square foot Therapy Pool Building, built in 1986, is located just below the Adult Therapy Building and is no longer used.

PROBLEM STATEMENT:

Eastern State Hospital needs storage space for items such as medical supplies, hospital beds, personal protective equipment (PPE), reserved hospital furniture and hospital owned equipment. Most of these items must be stored in climate-controlled space in order to preserve the integrity of the equipment. Unfortunately, this type of space is not available on the campus. Currently, the hospital is storing items in dilapidated buildings that leak and are infested with insects and pests. With some renovations, this building could be converted into a storage building for Eastern State Hospital.

PROPOSED PROJECT:

This project renovates the existing therapy pool building, turning it into climate controlled-storage for the Eastern State Hospital use.

Project includes:

- + Filling in the pool cavity to make a wide-open floor for storage.
- + Repair existing HVAC system to heat/cool the building.
- + Repair existing fire sprinkler and fire alarm systems.
- + Repair existing electrical and lights.
- + Install new overhead door for easy loading of storage materials.

This renovated storage space will allow stored items to remain in good, reusable condition.

CONSEQUENCES OF NOT FUNDING:

If the therapy pool building is not renovated, the hospital will continue to store critical items in leaking, pest-infested buildings that result in damage to materials.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001010

SubProject Title: ESH-Therapy Pool: Storage Remodel

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

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
057-1	State Bldg Constr-State	1,274,000				
	Total	1,274,000	0	0	0	0

Future Fiscal Periods

	2027-29	2029-31	2031-33	2033-35
057-1 State Bldg Constr-State				1,274,000
Total	0	0	0	1,274,000

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001027

SubProject Title: WSH-Building 5: Laundry Equipment Upgrades

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

This project replaces the clothes mangle and the washer/extractor in the laundry building to ensure continued operation of the on-campus laundry services.

Project Description

BACKGROUND:

Established in 1871, Western State Hospital (WSH) is a 715-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 694 patients and staffs 2,169 employees.

Building 5 serves as the WSH Laundry processing all the patient laundry for the campus.

PROBLEM STATEMENT:

The laundry equipment is over 30 years old and exceeded its service life. The clothes mangle and washer/extractor require frequent repairs and parts are difficult to find.

PROPOSED PROJECT:

This project replaces the mangle and the washer/extractor in the laundry building to ensure continued operation of the on-campus laundry services.

The finished project will result in an improved laundry facility to support Western State Hospital campus needs.

CONSEQUENCES OF NOT FUNDING:

The problem will continue to worsen over time until the laundry facility is inoperable. Laundry operations will need to be outsourced at expense to the operating budget.

ENERGY EFFECIENCIES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Lakewood

County: Pierce

Legislative District: 028

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

Project Type

SubProject Number: 40001027

SubProject Title: WSH-Building 5: Laundry Equipment Upgrades

Project Type

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

Growth Management impacts

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

<u>Funding</u>		<u>Expenditures</u>			<u>2025-27 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropr</u>
057-1	State Bldg Constr-State	436,000				
	Total	436,000	0	0	0	0
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				436,000	
	Total	0	0	0	436,000	

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000775

SubProject Title: CSTC-Administration & High School: DDC Controls Upgrade

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

This project replaces and upgrades the direct digital controls on the HVAC system to provide a reliable and maintainable temperature control system in the Administration and High School Buildings of the Child Study and Treatment Center.

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 51 patients and staffs 176 employees.

The Administration Building and High School provide direct medical and academic support to resident children.

PROBLEM STATEMENT:

The temperature control system is obsolete. Repair parts are becoming more difficult and expensive to obtain. The system is reaching a point where repairs may no longer be possible and could result in a loss of building temperature control. Failure of the systems will hinder the effective use of the building.

PROPOSED PROJECT:

This project replaces and upgrades the direct digital controls on the HVAC system to provide a reliable and maintainable temperature control system in the Administration and High School Buildings of the Child Study and Treatment Center.

This work includes:

- + Replace obsolete hardware and software to keep occupied space temperature within standards.
- + Replace controlling computer and sensors.

CONSEQUENCES OF NOT FUNDING:

If not funded, the system will continue to operate if repair parts can be located. This system is no longer manufactured, and repair parts are difficult to find. The cost and difficulty to obtain repair parts will increase until parts are no longer available. When this occurs, automatic temperature control will no longer be possible, and systems will require manual control.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This work does not provide increased energy efficiency. It does provide a reliable temperature control system where repair parts are much easier to obtain.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000775

SubProject Title: CSTC-Administration & High School: DDC Controls Upgrade

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project will not change census capacity or 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
042-1	C E P and R Acct-State					
	Total	0	0	0	0	0

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	377,000				
	Total	377,000	0	0	0	0

Future Fiscal Periods

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

Future Fiscal Periods

	2027-29	2029-31	2031-33	2033-35
057-1 State Bldg Constr-State				377,000
Total	0	0	0	377,000

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001257

SubProject Title: ML – Administration Building: Low Slope Roof

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

Until July 2024, Maple Lane (ML) campus was an Department of Correction (DOC) Campus. ML sat in close closure from 2011 to 2016 and the buildings deteriorate due to neglect. The Administration Building has not operated since 2011 and the existing roof is failing. This project helps to continue administration of residents at Maple Lane School (MLS) in a comfortable office environment, free from frequent roof leaks. It replaces the existing low-slope roof atop the 1996 addition to the Administration Building.

Project Description

BACKGROUND:

Maple Lane (ML) was acquired from the Department of Correction on July 1, 2024. Maple Lane is a safe and secure therapeutic treatment community-based facility, located in Rochester. DSHS is currently treating civil conversion in Oak Cottage and not guilty by reason of insanity (NGRI) patients in the Columbia and Cascade Cottages. ML will be a 172 -bed Behavioral Health Treatment Center once modernization of campus is completed in the fall of 2026. ML currently treats 52 patients and staffs 152 employees. This project helps to continue administration of residents at Maple Lane School (MLS) in a comfortable office environment, free from frequent roof leaks. It replaces the existing low-slope roof atop the 1996 addition to the Administration Building.

PROBLEM STATEMENT:

The Administration Building addition features a low-slope roof with roll-on tar roofing, which leaks frequently. Leaks are currently fixed as they are reported. The material has exceeded useful life and requires replacement.

PROPOSED PROJECT:

This project would remove the existing roofing material including flashing and coping, analyze the substrate and other finish materials, and replace with an all-new roofing system. This is expected to include:

- + Single-ply membrane system (verify existing KMB design)
- + Additional roof insulation, if deemed necessary to meet Washington State Energy Code (WSEC)
- + Cover boards and replacement substrate material as needed
- + Replacement flashing and coping

CONSEQUENCES OF NOT FUNDING:

The existing low-slope roofing is in poor condition and leaks frequently. Without replacement, the roofing will continue to deteriorate, potentially affecting the roof structure and other structural components. Administration staff is occasionally interrupted by such occurrences. MOD is burdened by having to continually respond to fix leaks.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001257

SubProject Title: ML – Administration Building: Low Slope Roof

This project would not fully comply with GEO 18.01, RCW 70A.45.050, or RCW 19.27A.210, as this is not a complete modernization of the entire building. However, a new roofing system would include adequate insulation to meet current WSEC.

Location

City: Centralia

County: Thurston

Legislative District: 020

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	728,000				
	Total	728,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				728,000
	Total	0	0	0	728,000

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001272

SubProject Title: OHBH-Campus: Sewer System Repair Study

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

The existing South Building of the OHBH campus is the first built and oldest portion of the campus. This South Building's sanitary sewer line is nearing its 100th year since construction. This line is at the end of its useful life. This project would fund a study to evaluate this existing sanitary waste line. This funding would also repair or replace the sanitary line as indicated from the study.

Project Description

BACKGROUND:

Olympic Heritage Behavioral Health (OHBH) was purchased in the fall of 2023, due to the United States District Court issuing a court order directing DSHS and the State of Washington to remedy the backlog for forensic bed capacity at Western State Hospital. OHBH is a 112-bed behavioral health facility in Tukwila. OHBH patients receive a wide range of mental health care consisting of evidence-based practices, group treatment, recreation, and activities to help manage symptoms of mental health issues. OHBH currently treats 64 patients and employs 235 employees.

With the acquisition of this property for DSHS, now is the time to understand the sanitary sewer system for this South Building and prepare for any repairs or replacement of the system.

PROBLEM STATEMENT:

The existing South Building of the OHBH campus is the first built and oldest portion of the campus. It has a separate sanitary sewer line that serves this building alone, separate from the West/North/East sanitary sewer line.

At the purchase of this facility, a problem with the South Building sanitary sewer line was identified and repaired. It was recommended at that time to investigate this line to see the condition of this existing 1930's system.

This project is a preventative solution to explore the condition of the waste system and identify necessary repairs and/or replacement of the sanitary sewer system, ahead of the potential collapse of the system.

PROPOSED PROJECT:

This project would fund the following tasks:

- + Analyze the problem and confirm provide recommendations to solve the problem of the aging sanitary waste system.
- + Remove and replace the damaged or broken sanitary sewer lines identified.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded, the potential failure of the sanitary waste system will remain, requiring monitoring, diverting attention to other aging systems on this OHBH campus.

ENERGY EFFICIENCIES AND/OR MAINTENANCE ADVANTAGES:

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001272

SubProject Title: OHBH-Campus: Sewer System Repair Study

This project favorably impacts the following:

- + The replacement of the sanitary sewer line would prevent an emergency, where the required repair would be completed at a higher price and when least convenient to the staff and programs at this facility.
- + The maintenance and operation team would have one less building system requiring their attention.
- + This repair/replacement prolongs the building's life, protecting this asset for OHBH.

Location

City: Tukwila

County: King

Legislative District: 011

Project Type

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

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	436,000				
	Total	436,000	0	0	0	0
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				436,000	
	Total	0	0	0	436,000	

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000914

SubProject Title: WSH-Campus: Outdoor Lighting Upgrades

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

This project will install new roadway and pedestrian lighting and upgrade lighting throughout Western State Hospital campus.

Project Description

BACKGROUND:

Established in 1871, Western State Hospital (WSH) is a 715-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 694 patients and staffs 2,169 employees.

Western State Hospital is a 763-acre sprawling campus with amaze of roadways, access ways, pedestrian pathways, and parking lots.

PROBLEM STATEMENT:

The hospital's increasing census, the growing number of staff, the fencing of the secure quadrangle, and new construction have compounded long-standing traffic issues and safety concerns. Improvements in site lighting are necessary at roadways, parking lots, and pedestrian pathways across the campus.

Two WSH staff were hospitalized in separate incidents after being struck by vehicles at campus crosswalks due to inadequate lighting.

PROPOSED PROJECT:

This project will install new roadway lighting, new pedestrian lighting, and upgrade existing lighting throughout Western State Hospital campus.

CONSEQUENCES OF NOT FUNDING:

Dangerous conflicts will continue between pedestrians and drivers and additional staff will be placed at risk of serious injury.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000914

SubProject Title: WSH-Campus: Outdoor Lighting Upgrades

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	655,000				
	Total	655,000	0	0	0	0

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				655,000
	Total	0	0	0	655,000

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000991

SubProject Title: CSTC-Campus: Forest Assessment & Preservation

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

This project assesses the condition of trees on the CSTC campus. The assessment will indicate which trees are threatening infrastructure, removes trees that are diseased or endangering infrastructure, and plant replacement trees elsewhere on campus.

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 51 patients and staffs 176 employees. This project assesses the condition of trees on the CSTC campus.

PROBLEM STATEMENT:

Oak trees on the campus at CSTC are a protected species and some of the protected trees are showing signs of age and disease that threaten infrastructure. The City of Lakewood requires documentation and evidence disease/hazards before allowing the removal of protected trees.

PROPOSED PROJECT:

This project hires an arborist to identify diseased trees, removes trees that are diseased or endangering infrastructure, and plants new trees elsewhere on the campus to replace the trees that will be removed.

CONSEQUENCES OF NOT FUNDING:

Not funding will endanger infrastructure and could cause disease to spread to the remainder of the trees on campus.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

Project Type

SubProject Number: 40000991

SubProject Title: CSTC-Campus: Forest Assessment & Preservation

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

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	218,000				
	Total	218,000	0	0	0	0
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				218,000	
	Total	0	0	0	218,000	

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000777

SubProject Title: CSTC-Administration: Single Pane Windows Replacement

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

This project replaces the existing single pane windows with new energy efficient windows and frames to improve staff comfort and reduce energy costs. The new high-efficiency windows will improve the interior environment for all occupants.

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 51 patients and staffs 176 employees.

The Administration Building provides direct medical and administrative support to CSTC patients.

PROBLEM STATEMENT:

The Administration Building was built in 1961. The original single pane windows are energy inefficient and air flow around many window frames is noticeable. Their low energy efficiency causes the interior environment to be uncomfortable for users during extreme temperature changes. The new windows will improve the exterior envelope of the building, keeping out moisture and drafts, while also bringing a bright and cheerful improvement to the campus.

PROPOSED PROJECT:

This project replaces the existing single pane windows with new energy efficient windows and frames to improve staff comfort and reduce energy costs. The new high-efficiency windows will improve the interior environment for all occupants.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded, the single pane windows will continue to degrade, compromising the exterior envelope and the interior environment will be a source of staff discomfort in an energy inefficient environment.

ENERGY EFFICIENCIES AND/OR MAINTENANCE ADVANTAGES:

Exact energy efficiencies are not calculated. In similar scenarios, it could be expected to achieve project payback over the life of the windows, approximately 25 years.

Location

City: Lakewood

County: Pierce

Legislative District: 028

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

Project Type

SubProject Number: 40000777

SubProject Title: CSTC-Administration: Single Pane Windows Replacement

Project Type

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

Growth Management impacts

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

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2025-27 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	339,000				
	Total	339,000	0	0	0	0
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				339,000	
	Total	0	0	0	339,000	

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000894

SubProject Title: WSH-Building 2: Maintenance Storage Demolition & Replacement

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

This project replaces a failing building with a new steel fabricated building.

Project Description

BACKGROUND:

Established in 1871, Western State Hospital (WSH) is a 715-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 694 patients and staffs 2,169 employees.

The maintenance storage building provides storage for grounds equipment and tools.

PROBLEM STATEMENT:

Built in 1958, the maintenance storage building is rusted to the point that it is unstable and unsafe. Pieces of the metal are falling and putting staff and equipment at risk.

PROPOSED PROJECT:

This project removes and replaces the building with a new steel fabricated building. MOD will benefit from the improved capabilities and access.

This work includes:

- + Removal of the current building.
- + Install a fabricated steel framed building that can be used for storage of tools and equipment.

CONSEQUENCES OF NOT FUNDING:

Not funding this project puts ground crews at risk when storing equipment. The building will continue to deteriorate, ultimately leading to failure (collapse).

ENERGY EFFICIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project does include maintenance advantages due to the improved functionality it will provide to MOD.

Location

City: Lakewood

County: Pierce

Legislative District: 028

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

Project Type

SubProject Number: 40000894

SubProject Title: WSH-Building 2: Maintenance Storage Demolition & Replacement

Project Type

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

Growth Management impacts

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

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Expenditures</u>			<u>2025-27 Fiscal Period</u>	
		<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	844,000				
	Total	844,000	0	0	0	0
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				844,000	
	Total	0	0	0	844,000	

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 30003669

SubProject Title: CSTC-West Admin Parking Lot: Repair & Repave

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

This project repaves the parking lot west of the Administration Building at the CSTC. The parking area is cracked, heaved, poorly designed, and unsafe. Repairs and repaving will improve the accessibility and safety of residents, families and visitors.

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 51 patients and staffs 176 employees. This project repaves the parking lot west of the Administration Building at the CSTC.

PROBLEM STATEMENT:

The west parking lot near the CSTC Administration Building is primarily used for visitors and staff. The parking lot is original to the campus originally built in the 1960s and has seen only repairs and patching over time. The parking area is cracked, heaved, and poorly designed for today's use. It's rise reduces access for vehicles and broken surfaces create a multitude of tripping hazards and potential for injury for visitors and staff.

PROPOSED PROJECT:

This project repaves the parking lot west of the Administration Building. Repairs and repaving will improve the accessibility and safety of residents, families, and visitors.

CONSEQUENCES OF NOT FUNDING:

The parking lot will continue to deteriorate making it unsafe and unusable for visitors and staff.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

Project Type

SubProject Number: 30003669

SubProject Title: CSTC-West Admin Parking Lot: Repair & Repave

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

<u>Funding</u>		<u>Estimated Total</u>	<u>Expenditures</u>		<u>2025-27 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>		<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
042-1	C E P and R I Acct-State	200,000				
Total		200,000	0	0	0	0

<u>Funding</u>		<u>Estimated Total</u>	<u>Expenditures</u>		<u>2025-27 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>		<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	327,000				
Total		327,000	0	0	0	0

		<u>Future Fiscal Periods</u>			
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
042-1	C E P and R I Acct-State				200,000
Total		0	0	0	200,000

		<u>Future Fiscal Periods</u>			
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
057-1	State Bldg Constr-State				327,000
Total		0	0	0	327,000

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001237

SubProject Title: CSTC Multiple Buildings: Roof Replacement

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

The roofing systems at Child Study & Treatment Center (CSTC) are approaching the end of their expected life cycle. This project replaces the existing roofing systems for three residential cottages (Orcas, Ketron, Camano). Replacing these roofs will help keep CSTC residents safe, warm, and dry.

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 51 patients and staffs 176 employees.

This project replaces the existing roofing systems for three residential cottages (Orcas, Ketron, Camano).

PROBLEM STATEMENT:

This project is needed to keep the residential cottages performing at a high level. If the replacement of the roofing systems is not completed, water intrusion will create a potential for mold growth and structural damage in common areas and sleeping rooms.

PROPOSED PROJECT:

This project will replace the roofing systems on the three(3) original resident cottages.

This project includes the following tasks:

- + Remove current roofing systems to roof sheathing.
- + Replace sheathing that shows signs of water damage.
- + Replace structural members that may have water damage.
- + Remove metal flashings, gutters and downspouts, and roof vents.
- + Install new asphalt roofing shingles.
- + Install new metal flashings, gutters and downspouts, and roof vents.
- + Install new roof fall protection anchors.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded, the existing roofing system will keep deteriorating and water intrusion will continue to damage the infrastructure protected underneath.

ENERGY EFFICIENCIES AND/OR MAINTENANCE ADVANTAGES:

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001237

SubProject Title: CSTC Multiple Buildings: Roof Replacement

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,201,000				
	Total	1,201,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2027-29	2029-31	2031-33	2033-35
		057-1	State Bldg Constr-State		
	Total	0	0	0	1,201,000

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001230

SubProject Title: WSH-Campus: Traka Key System Installation

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

This project replaces the current key management system with an updated system being implemented across all BHA campuses. The system will provide a secure location for staff to keep their keys while not at work.

Project Description

BACKGROUND:

Established in 1871, Western State Hospital (WSH) is a 715-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 694 patients and staffs 2,169 employees. An updated key management system is necessary to ensure the secured campus isn't subject to vulnerabilities with lost keys or a hard to manage key system.

PROBLEM STATEMENT:

The driving force behind the update is the need to address security vulnerabilities, improve operational efficiency, ensure regulatory compliance, and leverage advancements in technology to maintain a robust and effective key management system.

Updating a key management system is a priority due to several critical factors:

- + Enhanced Security.
- + Operational Efficiencies
- + Compliance and Accountability
- + Technology Integration

PROPOSED PROJECT:

Funding this project will buy:

- + Removal of existing system.
- + Install/Run updated cabling and electrical
- + Acquisition and installation of Traka Key management system:
- + Data Migration and Configuration from the old system to the new one.

CONSEQUENCES OF NOT FUNDING:

Not upgrading a key management system can lead to several significant consequences. Security vulnerabilities may arise, as outdated systems might lack advanced features like encryption or access controls, increasing the risk of unauthorized access or key misuse. Inefficiencies can also occur, such as difficulties in tracking key distribution and managing lost or stolen keys, which can result in operational disruptions and higher costs. Additionally, failure to upgrade may lead to

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001230

SubProject Title: WSH-Campus: Traka Key System Installation

non-compliance with industry regulations and standards, potentially exposing the organization to legal and financial risks.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,310,000				
	Total	1,310,000	0	0	0	0
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				1,310,000	
	Total	0	0	0	1,310,000	

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001231

SubProject Title: WSH-Central Campus: Secure IT Equipment in Shared Spaces

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

Western State Hospital has existing shared Telecommunications and Maintenance spaces. Space need to be seperated to keep equipment and vital telecommunication secure from damage. This project installs secure cages or enclosures to keep IT equipment from being bumped or tampered with.

Project Description

BACKGROUND:

Established in 1871, Western State Hospital (WSH) is a 715-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 694 patients and staffs 2,169 employees. This project installs secure cages or enclosures to keep IT equipment from being bumped or tampered with at Western State Hospital.

PROBLEM STATEMENT:

Keeping vital telecommunications equipment in good working order is top priority to running a 24/7 secured hospital. When damage to existing equipment happens, it can slow operations and leave vital health information inaccessible for long periods of time. This project intends to access the existing limited telecommunications spaces and provide enclosure solutions to mitigate damage from other activities occurring in the space.

PROPOSED PROJECT:

This project installs secure cages or enclosures to keep IT equipment from being bumped or tampered with. The cages will only be accessed by authorized personnel ensuring the integrity of the system.

CONSEQUENCES OF NOT FUNDING:

Consequences of not funding will leave vital telecommunication infrastructure susceptible to damage. These systems are vital to the 24/7 operations of the hospital.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Lakewood

County: Pierce

Legislative District: 028

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

Project Type

SubProject Number: 40001231

SubProject Title: WSH-Central Campus: Secure IT Equipment in Shared Spaces

Project Type

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

Growth Management impacts

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

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Expenditures</u>			<u>2025-27 Fiscal Period</u>	
		<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	145,000				
	Total	145,000	0	0	0	0
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				145,000	
	Total	0	0	0	145,000	

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001232

SubProject Title: WSH-Bld. 28 TRC: Gymnasium HVAC Replacement

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

The building 28 TRC provides treatment and recreation space to the forensic population at Western State Hospital.

Approximately 200 patients utilize the TRC daily. The 23 year old system is not able to keep up with cooling demands today.

This project makes improvements to the HVAC system to provide additional cooling in the building.

Project Description

BACKGROUND:

Established in 1871, Western State Hospital (WSH) is a 715-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 694 patients and staffs 2,169 employees. This project makes improvements to the HVAC system to provide additional cooling in the TRC gymnasium located in building 28.

PROBLEM STATEMENT:

Multiple Heating Ventilation Air Conditioning (HVAC) units supporting the gymnasium of the Building 28 Treatment Center have exceeded their expected life. These systems were installed around 2001 and are beyond the expected life for this type of equipment. The HVAC mechanical space lacks adequate ventilation causing the system to overheat and trip breakers. This has shortened the life of the system and often requires additional repairs.

PROPOSED PROJECT:

This project installs a high efficiency HVAC unit to meet temperature-controlled program needs and code requirements in the patient treatment center gymnasium. This work includes:

- + Removal of the current HVAC equipment.
- + Installation of new HVAC equipment.
- + Improve mechanical space ventilation.
- + Repairs ducts, HVAC controls, and Variable Air Volume systems.

CONSEQUENCES OF NOT FUNDING:

If this work is not funded maintenance staff will continue to patch and repair the equipment until parts are no longer available. Failure of this system puts the program at risk for not being able to provide a temperature-controlled environment for patients risking complaints and lawsuits.

ENERGY EFFICIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001232

SubProject Title: WSH-Bld. 28 TRC: Gymnasium HVAC Replacement

Location

City: Lakewood

County: Pierce

Legislative District: 038

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,164,000				
	Total	1,164,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2027-29	2029-31	2031-33	2033-35
		057-1	State Bldg Constr-State		
	Total	0	0	0	1,164,000

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001233

SubProject Title: WSH-Campus: Trash Ejector Replacement

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

Western State Hospital employs over 2000 staff and provides care for over 800 patients all who contribute to the hospital's trash disposal needs. The existing Trash ejector needs to be removed and a new trash ejector needs to be installed in a new location on the campus. This project removes relocates and replaces the existing trash ejector.

Project Description

BACKGROUND:

Established in 1871, Western State Hospital (WSH) is a 715-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 694 patients and staffs 2,169 employees. his project removes relocates and replaces the existing trash ejector at Western State Hospital.

PROBLEM STATEMENT:

The current trash ejector has become a hazard. Staff are at risk if the ejector malfunctions or breaks down. It can pose a risk such as leaking hazardous materials or creating blockages that lead to unsanitary conditions. Additionally, the mechanical components and moving parts of the trash ejector present physical hazards to staff due to the mechanical components and moving parts aging and wearing out.

PROPOSED PROJECT:

Funding for removing and installing a new trash ejector will:

- + Remove the existing equipment
- + Procure new equipment
- + Site Preparation
- + Installation
- + Utility Connection
- + Testing and Calibration

CONSEQUENCES OF NOT FUNDING:

Consequences of not funding a replacement trash ejector can lead to increased maintenance issues, operational inefficiencies and costly safety hazards.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001233

SubProject Title: WSH-Campus: Trash Ejector Replacement

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	218,000				
	Total	218,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2027-29	2029-31	2031-33	2033-35
		057-1	State Bldg Constr-State		
	Total	0	0	0	218,000

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001021

SubProject Title: FS-Administration Building: Photovoltaic Panel Installation

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 5

Program: 040

Project Summary

This project adds photovoltaic (solar) panels to the electric infrastructure of Administration (Building 65) to support future program use and carbon reduction for years ahead.

Project Description

BACKGROUND:

Fircrest School (FS) is a 243-bed Residential Habilitation Center providing support to about 180 individuals with intellectual and developmental disabilities. Located in Shoreline on the site of a former WWII navy hospital, the program operates as both a Nursing Facility and an Intermediate Care Facility. FS employees 711 staff. This project adds photovoltaic (solar) panels to the electric infrastructure of Administration (Building 65) to support future program use and carbon reduction for years ahead.

PROBLEM STATEMENT:

Trees, smaller buildings, and site layout limit opportunities for large-scale photovoltaic systems as Fircrest School. The roof of Building 65 provides some opportunity for efficiency improvements using photovoltaic panels.

PROPOSED PROJECT:

This project will install photovoltaic panels on the available roof sections of Building 65. The 35,000 square foot building provides centralized administrated staff space and client medical and dental support for the campus. The roof is mostly flat and provides some opportunity to install photovoltaic panels for electrical generation.

CONSEQUENCES OF NOT FUNDING:

If not funded, photovoltaic power generation at this location will be delayed.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

The solar array will provide a green energy resource and reduce the carbon footprint for the DSHS Campus. This project will also reinforce the DSHS commitment to align with Governor Inslee's Executive Order 18-01 (State Efficiency and Environmental Performance).

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

Project Type

SubProject Number: 40001021

SubProject Title: FS-Administration Building: Photovoltaic Panel Installation

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Expenditures</u>			<u>2025-27 Fiscal Period</u>	
		<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	873,000				
	Total	873,000	0	0	0	0
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				873,000	
	Total	0	0	0	873,000	

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000910

SubProject Title: WSH-Campus: Flooring Replacement

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

Flooring at Western State Hospital is vinyl composite tile is in poor condition with many areas chipped and cracked with numerous locations missing rubber base. This project removes worn and broken vinyl tile flooring, levels flooring substrate, and installs new flooring with rubber base throughout the buildings.

Project Description

BACKGROUND:

Established in 1871, Western State Hospital (WSH) is a 715-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 694 patients and staffs 2,169 employees. This project removes worn and broken vinyl tile flooring, levels flooring substrate, and installs new flooring with rubber base throughout the buildings.

PROBLEM STATEMENT:

Carpet and hard surfaces are cracked, peeling up, frayed, and are difficult to clean. New flooring on level substrate will be safer for patients and staff by removing potential trip hazards. It will also be easier to maintain and clean without recessed chipped areas.

PROPOSED PROJECT:

This project removes existing flooring that is in poor condition, levels flooring substrates, and installs new flooring with rubber base throughout the hospital.

CONSEQUENCES OF NOT FUNDING:

Flooring damage will continue to be a source of bacteria collectors, tripping hazards, swallowing hazards from broken flooring pieces, and maintenance repair issues, man hours and material costs.

ENERGY EFFICIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

Project Type

SubProject Number: 40000910

SubProject Title: WSH-Campus: Flooring Replacement

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

<u>Funding</u>		<u>Expenditures</u>			<u>2025-27 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reapprops</u>	<u>New Approps</u>
042-1	C E P and R I Acct-State	382,000				
Total		382,000	0	0	0	0

<u>Funding</u>		<u>Expenditures</u>			<u>2025-27 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reapprops</u>	<u>New Approps</u>
057-1	State Bldg Constr-State	200,000				
Total		200,000	0	0	0	0

		<u>Future Fiscal Periods</u>			
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
042-1	C E P and R I Acct-State				382,000
Total		0	0	0	382,000

		<u>Future Fiscal Periods</u>			
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
057-1	State Bldg Constr-State				200,000
Total		0	0	0	200,000

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000912

SubProject Title: WSH-Campus: Historic Rock Wall Repairs

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

The historic rock wall is a part of the original hospital landscaping. The stonewall has deteriorated due to lack of maintenance. Repairs of the rock wall is beyond the skill set of maintenance staff. This project restores the historic rock wall along Steilacoom Boulevard to improve the appearance of the campus.

Project Description

BACKGROUND:

Established in 1871, Western State Hospital (WSH) is a 715-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 694 patients and staffs 2,169 employees. This project restores the historic rock wall along Steilacoom Boulevard to improve the appearance of the campus.

PROBLEM STATEMENT:

The historic rock wall is a part of the original hospital landscape. The stonewall has deteriorated due to lack of maintenance. Repairs of the rock wall is beyond the skill set of maintenance staff. The condition of this historic wall has become unsightly. This wall is the first thing that dignitaries, visitors, staff, and others see. The appearance of this wall gives a mistaken impression that the state does not care about the condition of the physical buildings and site. Some view the wall to be historically significant, so removal may be a challenge. Fixing the wall would be less costly than removing it. The repair would have the benefit of providing a better "face" to the campus.

PROPOSED PROJECT:

This project repairs and restores the historic rock wall along the WSH campus property line and Steilacoom Boulevard to preserve the historic wall and improve the appearance of the campus.

CONSEQUENCES OF NOT FUNDING:

Not repairing the wall will allow it to continue to deteriorate, presenting a poor, ill kept, neglected appearance.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Lakewood

County: Pierce

Legislative District: 028

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

Project Type

SubProject Number: 40000912

SubProject Title: WSH-Campus: Historic Rock Wall Repairs

Project Type

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

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	262,000				
	Total	262,000	0	0	0	0
Future Fiscal Periods						
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State				262,000	
	Total	0	0	0	262,000	

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001062

SubProject Title: RS-Kitchen: Transformer Replacement

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 5

Program: 040

Project Summary

This project replaces an obsolete, 1950 era, transformer which is inconveniently located in the basement of the Kitchen. A new code compliant electrical transformer will be installed outside the building at grade level. This new transformer, and new location, will provide a safe, easy to maintain and reliable power component that will ensure the Rainier School Main Kitchen remains fully functional for their clientele.

Project Description

BACKGROUND:

Rainier School (RS) is a 222-bed Residential Habilitation Center for approximately 125 individuals with intellectual and developmental disabilities. Located on a rural site in Buckley, the program provides a wide variety of care as an Intermediate Care Facility (ICF) and provides individualized habilitative services that support and enhance an individual's skills and strengths.

This project will repair damage to the facility's main kitchen making it safe and restore its functionality.

PROBLEM STATEMENT:

The metal transformer casing is rusting away due to water intrusion issues in the basement of the Main Kitchen at Rainier School. The basement location of this transformer also makes it difficult to maintain being it is in a restrictive space and in a seasonally wet location.

Replacing this obsolete transformer and relocating it solves both important issues of reliability and safety.

PROPOSED PROJECT:

Funding of this project is vital to the uninterrupted function of a program that provides nourishment to the Rainier School clientele. This project will replace an obsolete and inappropriately located electrical transformer to a more appropriate location. A safe and reliable utility at this Main Kitchen is a crucial element for it to function for the staff and residents at Rainier School.

CONSEQUENCES OF NOT FUNDING:

Not replacing this transformer puts the kitchen at risk for power loss and the inability to provide meals for clients and staff. Emergency repairs and portable kitchen are costly alternatives.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001062

SubProject Title: RS-Kitchen: Transformer Replacement

Location

City: Buckley

County: Pierce

Legislative District: 031

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	837,000				
	Total	837,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2027-29	2029-31	2031-33	2033-35
		057-1	State Bldg Constr-State		
	Total	0	0	0	837,000

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001234

SubProject Title: WSH-Bld. 29: Entry Doors Replacements

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

Building 29, at Western State Hospital, houses both forensic and civil patients that do not have open grounds privileges. Installing updated store front building entry doors will aid in keeping the facility secure. Most of these doors are nearing the end of their life cycle. This project replaces multiple single leaf entry doors, thresholds & frames to enhance security and to reduce heating/cooling loss throughout the building.

Project Description

BACKGROUND:

Established in 1871, Western State Hospital (WSH) is a 715-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 694 patients and staffs 2,169 employees. This project replaces multiple single leaf entry doors, thresholds & frames to enhance security and to reduce heating/cooling loss throughout Building 29.

PROBLEM STATEMENT:

The existing five (5) single leaf building entry doors are near their life expectancy. These doors are heavily used daily. Due to the weight of the doors the hinges are bending and allowing the doors to sag. The doors themselves have rust.

Modern store front style doors are designed with advanced locking mechanisms, impact-resistant materials, and improved durability, providing better protection against unauthorized access or egress and potential security breaches.

Newer doors often feature better insulation and sealing, which can reduce energy loss and lower heating and cooling costs. This contributes to a more comfortable indoor environment and supports sustainability efforts.

Modern doors often include features like automatic opening systems and ADA-compliant designs, which improve accessibility for people with disabilities and enhance overall safety by reducing the risk of accidents and injuries.

PROPOSED PROJECT:

Updating storefront doors offers several significant benefits:

- + Enhanced Security
- + Improved Energy Efficiency
- + Accessibility and Safety

Replacing the entry doors will result in doors that open and close properly, keep the facility secure, and aid in maintaining building temperatures.

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001234

SubProject Title: WSH-Bld. 29: Entry Doors Replacements

Replacing old storefront style doors with new doors involves:

- + Remove doors and frames.
- + Install new doors and frames.
- + Install appropriate hardware.

CONSEQUENCES OF NOT FUNDING:

Not repairing the wall will allow it to continue to deteriorate, presenting a poor, ill kept, neglected appearance.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Lakewood

County: Pierce

Legislative District: 038

Project Type

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

Growth Management impacts

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

Funding

Acct Code	Account Title	Expenditures			2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	109,000				
	Total	109,000	0	0	0	0
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				109,000	
	Total	0	0	0	109,000	

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001235

SubProject Title: WSH-Bld. 28: Forensic Wards Flooring Replacement

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

Building 28, at Western State Hospital, houses forensic residents. The dayrooms in the forensic wards are worn and the surface are damaged. The condition of the floors increases safety risk such a slips and tripping. This project removes and replaces worn flooring in the day room spaces on Western State Hospital's forensics wards in building.

Project Description

BACKGROUND:

Established in 1871, Western State Hospital (WSH) is a 715-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 694 patients and staffs 2,169 employees. This project removes and replaces worn flooring in the day room spaces on Western State Hospital's forensics wards in Builindg 28.

PROBLEM STATEMENT:

Replacing the flooring in the dayroom area is necessary to ensure a safer, more hygienic, and durable environment.

New flooring can address wear and tear, reduce slip hazards, and simplify cleaning and maintenance. This upgrade benefits patients by providing a safer and more comfortable space, and staff by improving overall facility upkeep and reducing the risk of accidents and infections.

The maintenance staff does not have the resources to coordinate a full flooring replacement on such busy occupied wards. It will take coordination and cooperation of many departments in order to plan and execute the flooring replacement in this environment.

PROPOSED PROJECT:

This project removes existing flooring and replaces it with a new more durable option. The work consists of:

- + Removing existing flooring and underlayment
- + Installing new flooring underlayment and base molding as necessary

CONSEQUENCES OF NOT FUNDING:

Consequences of not funding a flooring replacement in the dayroom of the forensic wards can lead to several consequences, including increased safety risks such as slips and falls due to worn or damaged surfaces.

Additionally, inadequate flooring can complicate cleaning and maintenance, potentially contributing to hygiene issues and an unpleasant environment. These problems can negatively impact patient well-being and staff efficiency, ultimately compromising the overall safety and quality of care in the facility.

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001235

SubProject Title: WSH-Bld. 28: Forensic Wards Flooring Replacement

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2025-27 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reapprops</u>	<u>New Approps</u>
042-1	C E P and R I Acct-State	705,000				
	Total	705,000	0	0	0	0

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2025-27 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reapprops</u>	<u>New Approps</u>
057-1	State Bldg Constr-State	700,000				
	Total	700,000	0	0	0	0

Future Fiscal Periods

	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
042-1 C E P and R I Acct-State				705,000
Total	0	0	0	705,000

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				700,000
Total	0	0	0	700,000

Operating Impacts

No Operating Impact

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001235

SubProject Title: WSH-Bld. 28: Forensic Wards Flooring Replacement

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001031

SubProject Title: WSH-Campus: Relocate Main Distribution Frames

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

Intermediate Distribution Frames (IDF) is a termination point for Western State Hospital's telephone and computer system.

This project relocates IDF system from the floor to a wall in multiple buildings across the campus. Moving the equipment off the floor, move the equipment out of risk during a flooding event.

Project Description

BACKGROUND:

Established in 1871, Western State Hospital (WSH) is a 715-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 694 patients and staffs 2,169 employees. This project relocates IDF system from the floor to a wall in multiple buildings across the campus.

PROBLEM STATEMENT:

The IDFs are often located in the basement of each building where the frames sit on the floor and are at risk in the event of a pipe burst or flooding. The location of the units puts WSH hospital at risk of losing critical IT and phone services should these spaces be exposed to a flooding event in the basement.

PROPOSED PROJECT:

This project reconfigures the IT rooms to move the MDFs off the floor and onto a wall unit to ensure it is protected from water accumulation on the floor.

CONSEQUENCES OF NOT FUNDING:

Not funding this project puts the computer and phone systems of each building at risk during a pipe burst or flooding event in the hospital. Damage to the systems will shut down critical lifelines on the floors including telephone systems, fire alarms, and computer systems.

ENERGY EFFICIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

Project Type

SubProject Number: 40001031

SubProject Title: WSH-Campus: Relocate Main Distribution Frames

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

<u>Funding</u>		<u>Expenditures</u>			<u>2025-27 Fiscal Period</u>	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	145,000				
	Total	145,000	0	0	0	0
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				145,000	
	Total	0	0	0	145,000	

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001214

SubProject Title: LV-Administration Building: Install HVAC

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 5

Program: 040

Project Summary

The historic Administration Building at Lakeland Village was constructed in 1914 and does not have air conditioning. During the winter there is not adequate heat on the lower level and staff supplement the heat with space heaters. This project installs HVAC in the first and lower levels of the building.

Project Description

BACKGROUND:

Lakeland Village (LV) is a 244-bed Residential Habilitation Center currently caring for approximately 138 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities, mental health diagnoses, and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services. LV employees 641 staff. This project installs HVAC in the first and lower levels of the Administration building.

PROBLEM STATEMENT:

The historic Administration Building at Lakeland Village was constructed in 1914 and does not have air conditioning. Without air conditioning it becomes stifling in the summer. During the winter there is not adequate heat on the lower level and staff supplement the heat with space heaters. New mini split HVAC units will both heat and cool the workspaces and make them more comfortable for the staff

PROPOSED PROJECT:

This project installs 32 mini-split wall HVAC units in both the lower level and first floor of the Administration building for heating and cooling.

This project includes:

- + Evaluate and modify electric panels to support HVAC.
- + Evaluate and modify steam heat radiators in corridors.
- + Install mini split HVAC in rooms.

Installation of mini split HVAC units will both heat and cool the workspaces and make them more comfortable for the staff.

CONSEQUENCES OF NOT FUNDING:

The consequence of not funding this project will be the continuation of an uncomfortable environment that is either too hot or too cold for staff to comfortably work in. Staff will continue to use space heaters during the winter and the electrical circuits will continue to be tripped as a result of the power demand from space heaters. MOD will continue to have to make trips to this building to reset the breakers in the panels.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001214

SubProject Title: LV-Administration Building: Install HVAC

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

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	1,456,000				
	Total	1,456,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2027-29	2029-31	2031-33	2033-35
		057-1	State Bldg Constr-State		
	Total	0	0	0	1,456,000

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001215

SubProject Title: LV-Administration: Repair Front Stairs

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 5

Program: 040

Project Summary

The historic Administration Building at Lakeland Village was constructed in 1914 and the entry stairs to the building are deteriorating and need to be repaired. The campus stair by Rainbow cottage is at its end of life and needs to be replaced. This project will also replace the dilapidated concrete stairs of both buildings

Project Description

BACKGROUND:

Lakeland Village (LV) is a 244-bed Residential Habilitation Center currently caring for approximately 138 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities, mental health diagnoses, and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services. LV employees 641 staff. This project installs HVAC in the first and lower levels of the Administration building. This project repairs the front entrance stairs and landing to the Administration Building, as well as a second stair on the campus by Rainbow Cottage

PROBLEM STATEMENT:

Both buildings' stairs, wing walls and landing are masonry and are falling apart. These stairs are a trip and fall hazard where the concrete broke off, is uneven and where there are recessed areas on the stair treads. The re-bar has rusted through the concrete and is exposed in multiple areas. The masonry is delaminating, pieces have fallen off and cracking continues to increase. Wood trim on the landing is rotten and needs to be replaced. Railings need to be raised to be code compliant. MOD completed repairs to the Administration stairs in July 2024 to extend the use, protect this asset and beautify the main entrance. The repairs are temporary and are not meant to be a long-term solution.

PROPOSED PROJECT:

This project repairs the front entrance stairs and landing to the Administration Building, as well as a second stair on the campus by Rainbow Cottage. This project will utilize the completed structural study and preliminary design drawings.

Administration stair project portion includes:

- + Remove loose concrete.
- + Inspect rebar for reliable reuse.
- + Install conduit to accommodate 6 lights. Three lights each side.
- + Install concrete wall caps.
- + Install concrete on stairs.
- + Install plaster on side walls of stair and walls to landing.
- + Install new railing and columns.
- + Install new trim.
- + Paint wing walls, railing, landing railing, columns and trim.

Campus stair project portion:

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001215

SubProject Title: LV-Administration: Repair Front Stairs

- + Demo existing stair.
- + Grade to accommodate new stairs.
- + Install concrete forms with rebar.
- + Install handrails.
- + Pour and finish concrete.
- + Paint handrails

CONSEQUENCES OF NOT FUNDING:

A consequence of not funding this project will be the front entry stair to the Administration building cannot be used due to safety concerns from the dilapidated condition of the stairs. Visitors and staff will have to enter the Administration building through a secondary entrance with temporary signs directing visitors to the lobby. The front entrance will continue to be an eyesore period

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

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

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
057-1	State Bldg Constr-State	976,000				
	Total	976,000	0	0	0	0

Future Fiscal Periods

	2027-29	2029-31	2031-33	2033-35
057-1 State Bldg Constr-State				976,000
Total	0	0	0	976,000

Operating Impacts

No Operating Impact

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001215

SubProject Title: LV-Administration: Repair Front Stairs

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001216

SubProject Title: LV-Campus: Clear Lake Recreation Restoration

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 5

Program: 040

Project Summary

Clear Lake Recreation Area was damaged by the Gray Fire in August 2023 and currently cannot be used. The clients will benefit again from the enjoyable and therapeutic outdoors activities. This project restores the Clear Lake Recreation Area for patient use.

Project Description

BACKGROUND:

Lakeland Village (LV) is a 244-bed Residential Habilitation Center currently caring for approximately 138 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities, mental health diagnoses, and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services. LV employees 641 staff. This project restores the Clear Lake Recreation Area for patient use.

PROBLEM STATEMENT:

This area was damaged by the Gray Fire in August 2023 and currently it cannot be used. The wildfire burned fencing, damaged structures and melted electronics. When the bathrooms are repaired, they will be brought up to current code and be ADA accessible. The dock is damaged and partially submerged. This project will replace the dock with an ADA accessible one so patients can safely access the pontoon boat. The sewage holding tank will be upgraded to a septic system with leach field.

PROPOSED PROJECT:

This project includes:

- + Demolition and removal of burned trees, damaged fencing, electrical, bathroom and pavilion roofs.
- + Install new septic system and leach field.
- + Restore 2 bathrooms with a new roof, doors, hardware, plumbing fixtures, light fixtures and paint.
- + Restore 20'x30' pavilion with a new roof, trim, light fixtures and paint.
- + Install chain-link fencing and access gate.
- + Install sprinklers and sod.
- + Install pavement.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded the clients will continue to not be able to use the Clear Lake Recreation Area. They will not benefit again from the enjoyable and therapeutic outdoors activities this area provides.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001216

SubProject Title: LV-Campus: Clear Lake Recreation Restoration

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

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	1,420,000				
	Total	1,420,000	0	0	0	0

Acct Code	Account Title	Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				1,420,000
	Total	0	0	0	1,420,000

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001217

SubProject Title: LV-Campus: Hot Water Converters

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 5

Program: 040

Project Summary

The domestic water loop, on Lakeland Village campus, uses 2 steam-to-hot-water converters and 2 hot water boosting pumps. This system delivers hot water to all the buildings on campus. The equipment is located in the Chiller Plant and needs to be replaced due to failure, age and condition. This project replaces 2 steam-to-hot-water converters and 2 hot water boosting pumps for the domestic water loop.

Project Description

BACKGROUND:

Lakeland Village (LV) is a 244-bed Residential Habilitation Center currently caring for approximately 138 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities, mental health diagnoses, and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services. LV employs 641 staff. This project replaces 2 steam-to-hot-water converters and 2 hot water boosting pumps for the domestic water loop on Lakeland Village campus.

PROBLEM STATEMENT:

The 2 steam-to-hot-water converters and 2 hot water boosting pumps for the domestic water loop are 40+ years old. Both of the steam-to-hot-water converters have failed and were partially rebuilt by MOD to maintain service. Actuators fail and steam cannot be shut off, so MOD has to bring the system down to safely perform repairs or maintenance. It is not safe to work on the system without an extensive shut down since sections of pipe cannot be isolated.

This equipment is in poor condition and the assemblies need to be replaced. The benefit will be reliable hot water delivered to all campus buildings.

PROPOSED PROJECT:

This project replaces 2 steam-to-hot-water converters and 2 hot water boosting pumps for the domestic water loop on Lakeland Village campus. The equipment is located in the Chiller Building and needs to be replaced due to failure, age and condition. The benefit will be reliable hot water delivered to all campus buildings.

This project includes:

- + Replace 2 steam-to-hot-water converters for domestic water.
- + Modify electrical for new equipment.
- + Replace steam pipes to equipment in Chiller Building. This includes new actuator valves and insulation.
- + Replace 2 hot water boosting pumps.
- + Replace pump piping, pressure reducers, strainers, controls, back flows and drains.

CONSEQUENCES OF NOT FUNDING:

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001217

SubProject Title: LV-Campus: Hot Water Converters

Not funding this project means the continuation of unreliable hot water service to the campus buildings. Continued operation of steam piping at the hot water convertors continues the safety hazard for MOD when working on this system due to actuator fails and inability to isolate a section without bring the more extensive system down..

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

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	1,121,000				
	Total	1,121,000	0	0	0	0

Future Fiscal Periods

	2027-29	2029-31	2031-33	2033-35
057-1 State Bldg Constr-State				1,121,000
Total	0	0	0	1,121,000

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001258

SubProject Title: ML - Cascade Cottage: Cameras & Proximity Readers

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

The occupied program areas, on Maple Lane, lack proximity card readers at entry points and cameras that cover all blind spots in and around the Cascade Cottage. This project provides additional security cameras and key card access improvements.

Project Description

BACKGROUND:

Maple Lane (ML) was acquired from the Department of Correction on July 1, 2024. Maple Lane is a safe and secure therapeutic treatment community-based facility, located in Rochester. DSHS is currently treating civil conversion in Oak Cottage and not guilty by reason of insanity (NGRI) patients in the Columbia and Cascade Cottages. ML will be a 172 -bed Behavioral Health Treatment Center once modernization of campus is completed in the fall of 2026. ML currently treats 52 patients and staffs 152 employees. This project provides additional security cameras and key card access improvements at Maple Lane's Cascade Cottage.

PROBLEM STATEMENT:

Staff and patient safety are critical within the Program. Staff respond to several physical incidents per month.

The existing camera system has several blind spots that do not allow staff to fully capture areas of potential incidents. The inability to observe all areas of the facility limits rapid incident response and documentation of the event.

Staff currently enter and exit the facility using keys. In the event of an issue or need to exit or enter a locked space in a timely manner, the keys are slow to use, and lost time could put staff and patients at risk for more harm. Lost or misplaced keys provide opportunities for patients to obtain access to secured locations and a greater risk of elopement from the facility.

PROPOSED PROJECT:

This project provides to additional security measures to support staff and patients within the Competency Restoration program spaces in and around Cascade.

This work:

- + Installs and replaces seven security cameras within the building and installs and replaces two new exterior cameras in the recreation yard. The interior cameras will provide additional coverage in a tight sight limit area focusing on the medication room, egress routes, nursing stations, and main traffic areas. The exterior cameras upgrade the two existing cameras for clarity and installs two new cameras closer to the exterior doors.

- + These locations have been identified as having the most potential physical incidents. Security staff have trouble identifying what is occurring at these locations and documenting within their reports after an incident. The installation of the additional cameras will support staff in documenting incidents.

- + Install locally controlled proximity card system at main exterior door. Staff will be able to use Department provided

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001258

SubProject Title: ML - Cascade Cottage: Cameras & Proximity Readers

proximity cards to enter the sally port. Staff will need to utilize keys to gain access to the unit through the second door. The addition of the proximity card system provides a second security measure in the event that a patient is able to obtain a key or a proximity card.

+ The installation of additional cameras and proximity cards will provide another layer of safety while providing additional tools to document incidents within the facility.

CONSEQUENCES OF NOT FUNDING:

Staff will continue to perform highly with the equipment that is in place. Staff will continue to interpret information captured by cameras. However, the inability to view all areas may not allow staff to accurately document physical incidents. Information may not be as complete as it should be putting staff and other patients at risk in the current blind spots.

If the proximity card reader is not installed the possibility of elopement will stay at that level that is at. The additional layer will provide a secondary approach that will make it more difficult for patients to exit the facility unescorted.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Centralia

County: Thurston

Legislative District: 020

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
042-1	C E P and R I Acct-State	338,000				
	Total	338,000	0	0	0	0

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	200,000				
	Total	200,000	0	0	0	0

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001258

SubProject Title: ML - Cascade Cottage: Cameras & Proximity Readers

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
042-1	C E P and R I Acct-State				338,000
	Total	0	0	0	338,000

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				200,000
	Total	0	0	0	200,000

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001218

SubProject Title: LV-Campus: Paving Improvements

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 5

Program: 040

Project Summary

Staff and patients have suffered injuries due to tripping hazards on uneven parking lots and roads. This project benefits visitors, staff and residents by eliminating tripping hazards, restore drivable roads and return the campus pavement to the original state.

Project Description

BACKGROUND:

Lakeland Village (LV) is a 244-bed Residential Habilitation Center currently caring for approximately 138 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities, mental health diagnoses, and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services. LV employees 641 staff. This project replaces and repairs the deteriorated asphalt paving on Lakeland Village campus.

PROBLEM STATEMENT:

Asphalt paved roads on the Lakeland Village campus are degrading and have needed substantial maintenance for years. Roads are vital to access the facilities at Lakeland Village. On this campus pedestrians must cross asphalt paved areas to reach concrete walkways and buildings. Potholes, large cracks, and alligating of the asphalt creates hazardous roads which may cause damage to vehicles and creates trip hazards. Pavement continues to break apart and become loose pieces, due to regular wear from travel, freeze/thaw cycles and accelerated surface deterioration. Paved areas have many trip hazards and limit accessibility. MOD staff have attempted to resurface and patch. This temporary method is losing effectiveness.

Those in wheelchairs need to take precautions to avoid the front wheels being caught in broken pavement. The occupant will fall out of the chair when the front wheels catch on the degraded uneven pavement and the wheelchair stops. The perilous pavement makes it strenuous and challenging for staff pushing a resident in a wheelchair.

This project addresses issues noted in the approved 2014 Master Plan. The Master Plan analyzed all roadways on Lakeland Village campus. This study identified the following needed maintenance on the roadways: 1,450 SY Crack Seal, 18,330 SY Grind, 7,837 SY Overlay and Replace.

PROPOSED PROJECT:

This project repairs and replaces the worst sections of road and parking lots.

This project includes:

- + Resurface roads where deemed a viable option.
- + Remove severely degraded pavement.
- + Grade and restore subsurface.

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001218

SubProject Title: LV-Campus: Paving Improvements

- + Install road pavement preparation materials.
- + Install "heavy" duty asphalt.
- + Paint stripping.

All patients, visitors and staff at Lakeland Village benefit from drivable roads. Risk of the tripping hazards will diminish. Taxpayers will benefit from a reduced risk of lawsuits from potential injuries.

CONSEQUENCES OF NOT FUNDING:

Not funding this paving project continues trip and fall hazards which puts the State at risk of lawsuits. The hazardous paving may result in injuries to patients, visitors, staff, and damage to vehicles.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

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

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	1,500,000				
	Total	1,500,000	0	0	0	0
			Future Fiscal Periods			
			2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State					1,500,000
	Total	0	0	0	0	1,500,000

Operating Impacts

No Operating Impact

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001218

SubProject Title: LV-Campus: Paving Improvements

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001219

SubProject Title: LV-Campus: Replace Tunnel Steam Lines

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 5

Program: 040

Project Summary

This project replaces the deteriorating steam lines in the tunnels that provide heat and hot water to the buildings of Lakeland Village. The steam leaks are due to the caustic chemicals used in steam heat. The valves no longer completely close and this is a hazard for those who work on the steam system. The benefit will be a steam and hot water delivery system that is safe, reliable and does not need repairs.

Project Description

BACKGROUND:

Lakeland Village (LV) is a 244-bed Residential Habilitation Center currently caring for approximately 138 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities, mental health diagnoses, and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services. LV employees 641 staff. This project replaces the deteriorating steam lines in the tunnels that provide heat and hot water to the buildings of Lakeland Village.

PROBLEM STATEMENT:

The existing steam pipes leak, and the insulation is falling off the pipes. The steam leaks are due to the caustic chemicals used in steam heat. The valves no longer completely close and this is a hazard for MOD when they make repairs to the steam system. The insulation is thought to contain asbestos and is not safe to replace without testing and remediation. The leaking pipes cause the insulation to fall off the pipes leaving them exposed to shed the heat from the steam. The heat from the steam pipes warm the nearby pipes containing chilled water that is used to cool the buildings. Three cottages are impossible to cool during prolonged high temperatures due to the pipe distance and exposure to the heat from the steam lines. Three cottages have reached temperatures over 81 degrees and that is the heat limit for an occupied residence to comply with the CFR (Code of Federal Regulations) that CMS follows. Due to high temperature the patients had to be relocated.

PROPOSED PROJECT:

This project replaces the deteriorating steam lines in the tunnels that provide heat and hot water to the campus buildings. There are 3 tunnel entrances, and the work will be in a confined space. The new steam pipes will be installed before the existing are disconnected. The steam delivery system will be switched over to the new pipes. The existing pipes will be demolished and removed due to limited space in the tunnels.

This project includes:

- + Installation of pipe racking system.
- + Installation of steam pipes in tunnels.
- + Installation of pipe insulation.
- + Abatement of existing pipe insulation.
- + Removal of existing pipes.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001219

SubProject Title: LV-Campus: Replace Tunnel Steam Lines

The end state will be a steam and hot water delivery system that is safe, reliable and does not need repairs.

Lakeland Village campus and operating will benefit from a more efficient steam pipe system.

Replacement of leaking steam pipes will lead to a more efficient steam delivery system. Insulating the new steam pipes will retard the transfer of heat to chilled water lines in the tunnels, thereby decreasing the energy used to cool buildings.

MOD will benefit from retaining the time needed to make repairs and avoid safety hazards. They will be able to allocate this time to other maintenance needs.

Clients will benefit by not needing to be relocated to other locations due to non-compliant temperatures in their residence.

CONSEQUENCES OF NOT FUNDING:

Not funding this project means steam leaks will continue. Repairs by MOD will continue. Valves will not reliably isolate sections of pipe when worked on, therefore causing safety hazards. Pipe insulation will continue to be compromised and the cooling of 3 cottages will continue to be impossible during high temperatures.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

There will be energy efficiency from a more efficient steam delivery system.

Insulating the new steam pipes will retard the transfer of heat to chilled water lines in the tunnels, thereby decreasing the energy used to cool buildings.

Maintenance advantage for MOD will be to avoid safety hazards and retain the time required to make repairs. They will be able to allocate this time to other maintenance needs.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

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	1,441,000				
Total		1,441,000	0	0	0	0

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001219

SubProject Title: LV-Campus: Replace Tunnel Steam Lines

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				1,441,000
	Total	0	0	0	1,441,000

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001220

SubProject Title: LV-Campus: Replace Utility Lines

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 5

Program: 040

Project Summary

This project replaces Lakeland Village's existing leaking utility lines with new steam lines, chill water piping, and hot water loop piping. This work also includes installing a four-inch diameter conduit with three one-inch diameter inner ducts inside for communication lines between the 12 residential cottages, 5 staff buildings and the utility tunnel. The campus will benefit from reliable piping of hot and cold water, steam and communications.

Project Description

BACKGROUND:

Lakeland Village (LV) is a 244-bed Residential Habilitation Center currently caring for approximately 138 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities, mental health diagnoses, and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services. LV employees 641 staff. This project replaces Lakeland Village's existing leaking utility lines with new steam lines, chill water piping, and hot water loop piping.

PROBLEM STATEMENT:

The utility lines were installed in the 1950's and have reached the end of their design life. When utility lines are exposed the pipes are found to be rusted and have become fragile and weak, making repairs difficult. Leaks have been noted with hot spots from steam melting snow in the winter. A related project was completed in the 2019-2021 biennium replacing existing utilities on the South Cottages. This project would conduct the same work on the north cottages.

PROPOSED PROJECT:

This project replaces the existing leaking utility lines with new steam lines, chill water piping, and hot water loop piping. This work also includes installing a four-inch diameter conduit with three one inch diameter inner ducts inside for communication lines between the 12 residential cottages, 5 staff buildings and the utility tunnel. The campus will benefit from reliable piping of hot and cold water, steam and communications.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded the pipes will continue to degrade and have increased maintenance needs. If left long enough, the piping will fail and require emergency replacement with utility outages experienced by the cottages.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001220

SubProject Title: LV-Campus: Replace Utility Lines

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

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	1,456,000				
	Total	1,456,000	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2027-29	2029-31	2031-33	2033-35
		057-1	State Bldg Constr-State		
	Total	0	0	0	1,456,000

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001221

SubProject Title: LV-Campus: Sidewalk Improvements

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 5

Program: 040

Project Summary

This project replaces and repairs the concrete sidewalks on Lakeland Village campus. Staff and patients have suffered injuries due to tripping hazards on uneven walkways. This project benefits visitors, staff and residents by eliminating tripping hazards and returns the campus pavement to the original state.

Project Description

BACKGROUND:

Lakeland Village (LV) is a 244-bed Residential Habilitation Center currently caring for approximately 138 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities, mental health diagnoses, and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services. LV employees 641 staff. This project replaces and repairs the concrete sidewalks on Lakeland Village campus.

PROBLEM STATEMENT:

Concrete sidewalks on the Lakeland Village campus are degrading and have needed substantial maintenance for years. MOD staff grind raised concrete and patch holes in an effort to make sidewalks safer. These temporary methods are losing effectiveness. Pavement continues to break apart and heave, due to freeze/thaw cycles and accelerated surface deterioration. Sidewalks have many trip hazards.

Those in wheelchairs need to take precautions to avoid the front wheels being caught in broken pavement. The occupant will fall out of the chair when the front wheels catch on the uneven pavement and the wheelchair stops. The broken-up concrete makes it strenuous and challenging for staff pushing a resident in a wheelchair.

The approved 2014 Master Plan found numerous deficiencies that will be corrected with this project. There are several entrances and walkways that do not meet ADA standards. Not meeting these standards limit accessibility to Lakeland Village programmatic areas.

PROPOSED PROJECT:

This project repairs and replaces the worst sections of sidewalks to meet ADA standards and internal safety needs to provide a proper walking surface to vulnerable residents. Crumbling sidewalks will be repaired, and entrances will be installed to meet ADA standards.

This project includes:

- + Remove degraded pavement.
- + Grade to meet ADA standards.
- + Prep subsurface.
- + Install concrete.

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001221

SubProject Title: LV-Campus: Sidewalk Improvements

All patients, visitors and staff at Lakeland Village benefit from safe sidewalks. Risk of the tripping hazards will diminish. Taxpayers will benefit from a reduced risk of lawsuits from potential injuries.

CONSEQUENCES OF NOT FUNDING:

Not funding this paving project continues trip and fall hazards which puts the State at risk of lawsuits. The hazardous paving may result in injuries to patients, visitors and staff.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

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
057-1	State Bldg Constr-State	1,092,000				
	Total	1,092,000	0	0	0	0

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				1,092,000
	Total	0	0	0	1,092,000

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001222

SubProject Title: LV-Food Service Building: Utility Upgrades

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 5

Program: 040

Project Summary

The food storage room in the Lakeland Food Service Building is on the lower level of the building. The lower-level floods an average of 3 times per year due to the high-water table, spring rains and snow melt off. Pumps are needed to prevent flooding damage and keeping inventory dry. Food Service Building also needs the grease inceptor updated. This project upgrades mechanical and plumbing equipment in the Food Service building and benefits staff, MOD and residents with reliable storm water, sewer and grease removal from the Food Service building.

Project Description

BACKGROUND:

Lakeland Village (LV) is a 244-bed Residential Habilitation Center currently caring for approximately 138 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities, mental health diagnoses, and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services. LV employees 641 staff. This project upgrades mechanical and plumbing equipment in the Food Service building and benefits staff, MOD and residents with reliable storm water, sewer and grease removal from the Food Service building.

PROBLEM STATEMENT:

This project upgrades mechanical and plumbing equipment in the Food Service building. The lower-level floods an average of 3 times per year due to the high-water table, spring rains and snow melt off. The food storage room is on the lower level and the pumps are needed to prevent this flooding. The building needs a new sewage pump that is a dual 4" pump. The sewage removal system has been "band aided" together and needs a complete design and install overhaul. This includes the update of the dual 3" pump for storm water. MOD has repaired the system many times, but it is old and needs to be updated.

Food Service also needs the grease inceptor updated. It is not able to function as designed due to age. With the grease inceptor not reliably working, Lakeland Village struggles to comply with regulations and avoid fines for improper disposal of FOG (fat, oil and grease). MOD regularly cleans the tank but the content over the years has broken down and released sulfuric acid. This acid leads to holes and leaks. The grease interceptor prevents FOG (fats, oil and grease) from entering the sewer system thus reducing the risk of sewer blockage and overflows.

PROPOSED PROJECT:

This project upgrades mechanical and plumbing equipment in the Food Service building. The lower-level floods an average of 3 times per year due to the high-water table, spring rains and snow melt off. The food storage room is on the lower level and the pumps are needed to prevent this flooding. Food Service also needs the grease inceptor updated.

This project includes:

- + Removal of sewage pump, associated piping and electric.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001222

SubProject Title: LV-Food Service Building: Utility Upgrades

- + Removal of storm water pump, associated piping and electric.
- + Installation of pipes and fittings.
- + Installation of new sewage pump.
- + Installation of new storm water pump.
- + Removal of dirt to exposed old grease interceptor.
- + Installation of new grease inceptor.
- + Back fill with dirt.
- + Restore landscape.

This project will benefit staff, MOD and residents with reliable storm water, sewer and grease removal from the Food Service building. The food storage room will no longer experience flooding and the staples will stay dry.

CONSEQUENCES OF NOT FUNDING:

Not funding this project means the continuation of flooding on the lower level of the Food Service building where food storage is located. Not replacing the grease inceptor means Lakeland Village will continue to struggle to comply with regulations and to avoid fines.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

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

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
057-1	State Bldg Constr-State	1,456,000				
	Total	1,456,000	0	0	0	0
Future Fiscal Periods						
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State				1,456,000	
	Total	0	0	0	1,456,000	

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001222

SubProject Title: LV-Food Service Building: Utility Upgrades

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001223

SubProject Title: LV-HAB: Upgrade Exterior Doors

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 5

Program: 040

Project Summary

The Habilitation (HAB) center is where patients receive physical therapy, attend class or enjoy creative crafts. This building also contains offices, clinics, kitchen and café for patients and staff. These doors often do not function and need replacement. This project replaces 3 slide automatic doors with sensors and 3 swing door actuators at the building ensuring reliable entrance and egress from the building.

Project Description

BACKGROUND:

Lakeland Village (LV) is a 244-bed Residential Habilitation Center currently caring for approximately 138 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities, mental health diagnoses, and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services. LV employees 641 staff. This project replaces 3 slide automatic doors with sensors and 3 swing door actuators at the Habilitation (HAB) center ensuring reliable entrance and egress from the building.

PROBLEM STATEMENT:

The Habilitation (HAB) center is where patients receive physical therapy, attend class or enjoy creative crafts. This building also contains offices, clinics, kitchen and café for patients and staff. Entrance and egress from this building is vital to its uses.

One slide door becomes stuck in the open or closed position despite trying to trigger the sensor for door movement. This door has to be manually pushed open until MOD repairs it. Another slide door pair, with an airlock, does not operate in cold temperatures. When temperatures dip and the doors stop working, these doors are locked, and people must use other exterior doors. The 3 swing doors with paddle actuators need new actuator hardware to open reliably. Often the door actuators do not operate, and the person will struggle to open the door when in a wheelchair or pushing one.

PROPOSED PROJECT:

This project replaces 3 slide automatic doors with sensors and 3 swing door actuators at the Habilitation (HAB) center ensuring reliable entrance and egress from the building.

Project includes:

- + Replace 3 automatic sliding doors and sensors
- + Replace 3 automatic swing door paddle actuators
- + Install new door hardware at 5 exterior swing doors

CONSEQUENCES OF NOT FUNDING:

Not replacing the exterior doors means continuation of the swing doors not opening consistently with the paddle sensor to allow ADA access and egress without struggling to open a door while in a wheelchair or while pushing one. The doors will

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001223

SubProject Title: LV-HAB: Upgrade Exterior Doors

continue to become stuck in an open or closed position. Maintenance will take time with urgent exterior door repairs. The frequency of these emergent conditions is expected to increase.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project will increase the building's energy efficiency, reduce maintenance, and limit impacts to the operating budget. This project will support MOD by providing a long-term solution for repairs to the automatic doors. Operating budget will be decreased by reducing energy to heat and cool the building when doors are stuck open.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

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	218,000				
	Total	218,000	0	0	0	0
Future Fiscal Periods						
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State				218,000	
	Total	0	0	0	218,000	

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001224

SubProject Title: LV-South Cottages: Bathroom Grooming Updates

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 5

Program: 040

Project Summary

This project replaces the bathroom flooring and cabinetry in the Nursing Facility cottages at Lakeland Village. These updates will benefit residents and staff with safer environments.

Project Description

BACKGROUND:

Lakeland Village (LV) is a 244-bed Residential Habilitation Center currently caring for approximately 138 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities, mental health diagnoses, and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services. LV employees 641 staff.

The Nursing Facility (NF) provides individualized health care and activities to persons who have medical needs. This project replaces the bathroom flooring and cabinetry in the Nursing Facility cottages at Lakeland Village.

PROBLEM STATEMENT:

The bathroom flooring in all the Nursing Facility cottages is cracked and in need of replacement due to frequent repairs and heavy use.

The bathroom cabinetry is worn and failing due to daily use and above average wear and tear. The laminate surfaces are separating creating sharp edges and catch points. MOD maintenance staff repair the cabinetry by securing the plastic laminate and filing all sharp edges. The marine grade cabinetry that MOD used in one grooming area, has started to break apart and degrade. The hazards are infection control issues and sharp edges when plastic laminate breaks.

PROPOSED PROJECT:

This project replaces all Nursing Facility cottage bathroom flooring and cabinetry.

This work includes:

- + Remove countertop, lavatories and faucets.
- + Remove old cabinetry.
- + Install new cabinetry with solid surface countertops.
- + Install ADA certified faucets and accessories.
- + Remove flooring and base, and install new with transition strips.
- + Paint and restore finishes.

CONSEQUENCES OF NOT FUNDING:

The consequence of not funding this project would be the continued exposure to the hazards of infection control and sharp

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40001224

SubProject Title: LV-South Cottages: Bathroom Grooming Updates

edges when plastic laminate breaks. MOD maintenance would have to continue spending the time and money to repair the existing cabinetry to ensure a safe environment. Their efforts could be spent on other maintenance needs.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

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
057-1	State Bldg Constr-State	1,383,000				
	Total	1,383,000	0	0	0	0
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				1,383,000	
	Total	0	0	0	1,383,000	

Operating Impacts

No Operating Impact

Narrative

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000908

SubProject Title: WSH-Buildings 9, 17 & 29: Laundry Chutes Repairs

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 5

Program: 030

Project Summary

WSH Building 28, 29, 17, 19, and 10 provide ward and treatment space for both civil and forensic patients. The laundry chutes fire and smoke containment systems are failing. This project upgrades and repairs the laundry chutes in buildings to bring the chutes up to current fire code requirements.

Project Description

BACKGROUND:

Established in 1871, Western State Hospital (WSH) is a 715-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 694 patients and staffs 2,169 employees. This project upgrades and repairs the laundry chutes in Buildings 28, 29, 17, 19, and 20 to bring the chutes up to current fire code requirements.

PROBLEM STATEMENT:

The laundry chutes fire and smoke containment systems are failing. The fusible-links, chute fire dampers, self-closing and auto-locking chute fire doors are not operating as intended. The extensive damage, wear, and tear from decades of use have rendered these systems non-operational and in need of replacement to comply with the current Fire Code Standard.

PROPOSED PROJECT:

This project upgrades and repairs the laundry chutes in Buildings 28, 29, 17, 19, and 20 to bring the chutes up to current fire code requirements.

This work includes:

- + Replace fusible links.
- + Repair chute fire dampers
- + Update the self-closing and auto-locking chute fire doors

This work will bring the laundry chutes up to CMS and Fire Code Standards.

CONSEQUENCE OF NOT FUNDING:

Multiple laundry chutes will remain locked out for use by the fire department. These chutes will not be available for daily use by staff until such time that adequate repairs or replacements can be made.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:31PM

Project Number: 40001155

Project Title: Minor Works Preservation 2025-27

SubProjects

SubProject Number: 40000908

SubProject Title: WSH-Buildings 9, 17 & 29: Laundry Chutes Repairs

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2025-27 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reapprops</u>	<u>New Approps</u>
057-1	State Bldg Constr-State	291,000				
	Total	291,000	0	0	0	0
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				291,000	
	Total	0	0	0	291,000	

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

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 3:26PM

Project Number: 40001174

Project Title: Olympic Heritage Behavioral Health - Main Building: Initial Facil

Description

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 6

Program: 030

Project Summary

The Department of Social and Health Services (DSHS) operates Western State Hospital and Eastern State Hospital with a maximum capacity of 571 beds for forensic services. On July 7, 2023, the United States District Court issued a court order directing DSHS and the State of Washington to remedy the backlog for forensic bed capacity. DSHS purchased a closed 137-bed behavioral health facility in Tukwila to help address the backlog. DSHS rapidly renovated existing spaces and created operating procedures to support the opening of 54 civil conversion beds in October 2023. At the end of the initial project, a total of 112 beds will be on-line. This project recovers operating budget expenditures incurred in FY25.

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

The waiting list for class members (competency evaluation) admissions to the Western State Hospital came under judicial scrutiny starting in 2016. The Trueblood, et. al. v. DSHS class action lawsuit challenged unconstitutional delays in competency evaluation and restoration services for individuals detained in city and county jails. In February 2018, DSHS engaged in a settlement negotiation process, resulting in a contempt settlement agreement. The goal of the settlement is to ensure the state serves Class Members timely, as well as reduce the number of potential or existing Class Members. Under the agreement, the majority of the monthly contempt fines are held in abeyance pending the State's ongoing compliance with the agreement.

On December 22, 2022, the Plaintiffs filed a Motion for Material Breach of Contempt Settlement Agreement and Motion for Civil Contempt. Plaintiffs alleged that the high number of felony civil conversion patients occupying forensic beds, which would otherwise provide services to Trueblood class members, was a breach of DSHS's obligations under the settlement and court orders. At the peak, over 180 forensic beds were occupied by civil conversion patients. On July 7th, 2023, the federal district court issued an order finding the State in breach of the contempt settlement agreement over a nine-month period, and in further contempt of the court's orders. The court ordered limitations on state hospital admissions, discharge, or transfer of civil patients at the state hospitals, payment of over \$100 million in contempt fines (out of the \$290 million currently suspended), and new contempt fines to accrue on civil patients who remain in forensic beds--at the rate of \$1,000 per day after 21 days and \$2,000 per day after 28 days.

On August 14th, 2023, the federal district court amended the July 7th order. The amended order specifies that payment of additional per diem fines described above begins after September 5th, 2023, for those civil patients not transferred out of forensic beds. DSHS also requested the court to allow payment of the \$100 million in contempt fines in April 2024. There was no opposition from Plaintiffs and DSHS's motion is pending the court's decision.

The new contempt fines imposed by the July 7th order are significant. BHA had approximately 152 civil patients in forensic beds in February 2023 and has recently reduced that to less than 50 civil patients. For context, if all 50 civil patients accrue fines at \$2,000 per day, the fines imposed will be \$100,000 per day, or approximately \$3.04 million per month (\$36.5 million per year).

The Court Monitor concluded there are 428 licensed beds at Western State Hospital. 171 beds were occupied by Class Members (forensic), 125 bed occupied by civil conversion, and 123 were occupied by patients who have been found "guilty by reason of insanity" in June 2023.

The Court Monitor concluded there are 175 licensed beds at Eastern State Hospital of which 146 beds were in use. Of those

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 3:26PM

Project Number: 40001174

Project Title: Olympic Heritage Behavioral Health - Main Building: Initial Facil

Description

73 beds were occupied by Class Members (forensic), seven beds occupied by civil conversion, and 66 were occupied by patients who have been found "guilty by reason of insanity" in June 2023.

In support of the immediate opening of Olympic Heritage Behavioral Health facility, DSHS requested and received emergency public works contracting authority for both consulting and contracting services. DSHS used operating funds to support the immediate building improvements to open the facility with 112 civil conversion beds. DSHS developed a plan to open two wards (54 patients) by October 1, 2023, one ward (18 patients) by January 1, 2024, and an additional two wards (40 patients) by June 30, 2024.

DSHS experienced permitting and equipment delays and unanticipated scope of work to remodel the existing commercial kitchen to meet Department of Health codes to complete the remaining work by June 30, 2024. DSHS continued to use operating appropriations to complete this work in support of fully occupying the facility with 72 DSHS patients and 40 Health Care Authority (HCA) patients.

HCA was instructed to operate up to 40 beds at Olympic Heritage Behavioral Health facility (ESSB 5950.SL Sec. 215 (130)). This project supports HCA in operating up to 40 beds at Olympic Heritage Behavioral Health.

2. WHAT IS THE PROJECT?

This project received emergency public work authority to complete immediate needs to relocate up to 112 patients to Olympic Heritage Behavior Health. FY 2024 Operating funds were used to support the immediate needs. Needed renovations in the final two words and commercial kitchen resulted in permitting needs with the City of Tukwila and the Department of Health delayed the completion of work. Permits were issued in mid June 2024, nearly two and half months later than expected. This project supports reimbursing the operating budget expenditures incurred in FY 2025 for capital improvements to open an additional 112 patient beds.

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

The Olympic Heritage Behavioral Health facility is a piece of the puzzle in meeting DSHS's responsibility to provide competency evaluation and restoration services for individuals detained in city and county jails "Class Members". Today, there are no Class Members waiting for services.

If this project is not funded using capital bonds, the remaining \$4,304,000 will be absorbed by the operating budget. This project reimburses the FY 2025 operating budget.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

DSHS is at risk of federal court fines of nearly \$36.5 million dollars if the waiting list for individuals detained in city and county jails needing competency evaluation and restoration services was not reduced to zero. Federal court fines would be paid by the operating budget limiting other needed program offerings the State of Washington provides.

2. Purchase Olympic Heritage Behavioral Health (Preferred Option)

DSHS was at risk of significant federal court fines if the Department did not create additional bed capacity. Both Western State Hospital and Eastern State Hospital were at capacity. Olympic Heritage Behavioral Health provided an additional 112 beds of capacity in a relative short time frame. The renovation work completed in FY2024 was paid for using operating budget. Additional work not able to be completed in FY2024 is currently being paid for by the FY2025 operating budget. This request reimburses expenses incurred in FY 2025.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 3:26PM

Project Number: 40001174

Project Title: Olympic Heritage Behavioral Health - Main Building: Initial Facil

Description

5. WHO BENEFITS FROM THE PROJECT?

This project benefit residents across the state, who have been involuntarily detained under the RCW 71.05 Involuntary Treatment Act, by providing additional capacity for treatment. According to the American Psychiatric Association, mental illness affects diverse populations proportionally similar, however, people who suffer from mental illness and who come from marginalized communities are more likely to experience more disparate healthcare outcomes due to structural inequity. The community focused design of our facility and treatment model will focus on individualized treatment and will have a greater ability to bridge patient needs with community resources and social support connections with the intention of reducing barriers to inclusion and equitable outcomes.

The operating budget will benefit by reimbursement of capital expenses to remodel spaced to support 121 patients to support DSHS's need to build forensic bed capacity. Initial remodeling effort were planned to be completed by June 30, 2024. The extent of remodels and permitting requirement did not allow for the completion of this effort within FY 2024. The work performed between July 2024 and December 2024 completes this initial facility improvements to fully occupy the facility for long term use.

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.

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 3:26PM

Project Number: 40001174

Project Title: Olympic Heritage Behavioral Health - Main Building: Initial Facil

Description

- + 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.

This capital project also supports the following Strategic Goals (SG) in the Facilities, Finance, 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.

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?

This project does not significantly reduce greenhouse gas emissions or directly supports the Clean Building Performance Standards.

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 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.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 3:26PM

Project Number: 40001174

Project Title: Olympic Heritage Behavioral Health - Main Building: Initial Facil

Description

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 61 clients of vulnerable adults, as well as 235 DSHS employees at Olympic Heritage Behavioral Health, 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.

No

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

This request is a reimbursement of anticipated expenses incurred by the FY 2025 operating budget to support up to 112 behavioral health treatment beds. This project is one piece of the puzzle to reduce the number of "Class Members" needing competency evaluation and restoration services. This project supports the relocation of patients from Western State Hospital and Eastern State Hospital to allows each hospital to serve additional forensic patients.

C100 is attached

Location

City: Tukwila

County: Thurston

Legislative District: 011

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

Expenditures

2025-27 Fiscal Period

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 3:26PM

Project Number: 40001174

Project Title: Olympic Heritage Behavioral Health - Main Building: Initial Facil

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	4,304,000				4,304,000
	Total	4,304,000	0	0	0	4,304,000

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

No operating impacts can be identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Department of Social and Health Services
Project Name	OHBH Campus: Initial Facility Improvements
OFM Project Number	40001174

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		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	14.00%
Remodel	Yes	Projected Life of Asset (Years)	20
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.02%	Location Used for Tax Rate	Tukwila
Contingency Rate	10%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start		Pre-design End	
Design Start		Design End	
Construction Start	July-24	Construction End	February-25
Construction Duration	7 Months		

Green cells must be filled in by user

Project Cost Summary			
Total Project	\$4,289,540	Total Project Escalated	\$4,303,348
		Rounded Escalated Total	\$4,303,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$4,304,000
Next Biennium			\$0
Out Years			\$0

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

Consultant Services			
Pre-design Services	\$0		
Design Phase Services	\$344,625		
Extra Services	\$0		
Other Services	-\$13,235		
Design Services Contingency	\$33,139		
Consultant Services Subtotal	\$364,529	Consultant Services Subtotal Escalated	\$364,599

Construction			
Maximum Allowable Construction Cost (MACC)	\$3,243,221	Maximum Allowable Construction Cost (MACC) Escalated	\$3,254,573
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$324,322		\$325,458
Non-Taxable Items	\$0		\$0
Sales Tax	\$357,468	Sales Tax Escalated	\$358,719
Construction Subtotal	\$3,925,011	Construction Subtotal Escalated	\$3,938,750

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	\$314,566		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	-\$314,566		
Project Administration Subtotal	\$0	Project Administration Subtotal Escalated	-\$1

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

Project Cost Estimate			
Total Project	\$4,289,540	Total Project Escalated	\$4,303,348
		Rounded Escalated Total	\$4,303,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0		\$0		\$0
Consultant Services					
Consultant Services Subtotal	\$364,599		\$364,601		-\$2
Construction					
Construction Subtotal	\$3,938,750		\$3,939,142		-\$392
Equipment					
Equipment Subtotal	\$0		\$0		\$0
Artwork					
Artwork Subtotal	\$0		\$0		\$0
Agency Project Administration					
Project Administration Subtotal	-\$1		\$0		-\$1
Other Costs					
Other Costs Subtotal	\$0		\$0		\$0
Project Cost Estimate					
Total Project	\$4,303,348	\$0	\$4,303,743	\$0	-\$395
	\$4,303,000	\$0	\$4,304,000	\$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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 3:44PM

Project Number: 40001142

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

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 9

Program: 030

Project Summary

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 287-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) owns 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. The water system relies on a two-well system. Well #1 needs urgent upgrades to continue to provide clean and safe drinking water to our customers.

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 water system provides nearly 50% of the needed water for the residents of the city of Medical Lake. The water system relies on a two-well system to supply the demand of use by Eastern State Hospital, Pine Lodge, Lakeland Village, and the City of Medical Lake. This project addresses two issues:

- + Expanding the well house square footage to accommodate the size of new equipment, and
- + Expanding the property square footage to accommodate a new well house and allow maintenance vehicles to mobilize next to the well house.

Failure of the well will have critical impact to 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 well house is a 2,080 SF cinderblock structure on a concrete slab. At the time of construction, the size of the well house met the required square footage to support and secure the well pump and equipment.

The last upgrades to Well #1 occurred 10 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 well house. Equipment has been placed outside of the secure room due to limited space within the well house. Equipment installed outside of secure room creates a security risk for customers of the water system. The lack of proper clearance around current pumping equipment has hindered maintenance activities throughout the entire well house.

The existing well pump equipment is approaching its expected lifespan. Electric well pump motors have been failing after approximately 7 years of use; the current equipment is already 10 years old. Replacement of well pump motors occurs 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), requiring these vehicles to sit on the neighbor's property. DSHS seeks to expand the land size at Well #1 to accommodate a larger well house 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?

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 3:44PM

Project Number: 40001142

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

Description

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
- + Add HVAC for a temperature-controlled environment
- + Replace existing well pump motors and controls
- + Add 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.

If this project is not funded, access to the pumphouse with large equipment will remain prohibited. The pumphouse will also remain too small and un-heated/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. The equipment will remain in a building that is too small to properly support the pump equipment. The equipment will remain unsupported by an emergency generator. If Well #1 shuts down then we would have to rely on Well #2, which has a much slower recovery time. Relying on Well #2 will hinder the water supply to our campuses and the City of Medical Lake. During the Gray Fire, the local Fire District were pulling water from DSHS water system to fill water trucks and hooking up lines to fire hydrant to fight fire. If we were 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 shall be enlarged to properly support the pump equipment. Heating/cooling shall be added to the pumphouse to provide a temperature-controlled environment to help extend the life of the equipment. And an emergency generator shall be added to support Well #1.

5. WHO BENEFITS FROM THE PROJECT?

Approximately xxx clients, xxx staff at Medical Lake campus, and xxx 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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 3:44PM

Project Number: 40001142

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

Description

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.

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 Facilities, Finance, 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?

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 3:44PM

Project Number: 40001142

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

Description

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 14 institutional campuses. These facilities serve as a residence for 1,750 vulnerable Washingtonians in need of treatment and employes 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?

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.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 3:44PM

Project Number: 40001142

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

Description

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

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

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	Reapprops	New Approps
057-1	State Bldg Constr-State	3,559,000				3,559,000
	Total	3,559,000	0	0	0	3,559,000
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 2024

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	\$563
Usable Square Feet	3,580	Escalated MACC per Gross Square Foot	\$606
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Water treatment plants	A/E Fee Percentage	14.45%
Remodel	Yes	Projected Life of Asset (Years)	20

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	August-25	Design End	June-26
Construction Start	July-26	Construction End	June-27
Construction Duration	12 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$3,331,377	Total Project Escalated	\$3,558,575
		Rounded Escalated Total	\$3,559,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$3,559,000
Next Biennium			\$0
Out Years			-\$1,000

Acquisition			
Acquisition Subtotal	\$265,500	Acquisition Subtotal Escalated	\$265,500

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$221,161		
Extra Services	\$10,000		
Other Services	\$99,362		
Design Services Contingency	\$33,052		
Consultant Services Subtotal	\$363,575	Consultant Services Subtotal Escalated	\$384,191

Construction			
Maximum Allowable Construction Cost (MACC)	\$2,016,500	Maximum Allowable Construction Cost (MACC) Escalated	\$2,169,979
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$201,650		\$217,520
Non-Taxable Items	\$0		\$0
Sales Tax	\$221,871	Sales Tax Escalated	\$238,811
Construction Subtotal	\$2,440,021	Construction Subtotal Escalated	\$2,626,310

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

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

Agency Project Administration			
Agency Project Administration Subtotal	\$242,281		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$242,281	Project Administration Subtotal Escalated	\$261,348

Other Costs			
Other Costs Subtotal	\$20,000	Other Costs Subtotal Escalated	\$21,226

Project Cost Estimate			
Total Project	\$3,331,377	Total Project Escalated	\$3,558,575
		Rounded Escalated Total	\$3,559,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$265,500		\$265,500		\$0
Consultant Services					
Consultant Services Subtotal	\$384,191		\$384,265		-\$74
Construction					
Construction Subtotal	\$2,626,310		\$2,626,798		-\$488
Equipment					
Equipment Subtotal	\$0		\$0		\$0
Artwork					
Artwork Subtotal	\$0		\$0		\$0
Agency Project Administration					
Project Administration Subtotal	\$261,348		\$261,397		-\$49
Other Costs					
Other Costs Subtotal	\$21,226		\$21,230		-\$4
Project Cost Estimate					
Total Project	\$3,558,575	\$0	\$3,559,190	\$0	-\$615
	\$3,559,000	\$0	\$3,559,000	\$0	-\$1,000
	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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 3:48PM

Project Number: 40000960

Project Title: Statewide: Clean Buildings Act

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 10

Program: 900

Project Summary

RCW 19.27A.210 establishes compliance goals to report energy consumptions by building. The Department of Social and Health Services (DSHS) utilities are mainly served by one master meter per campus per utility. This project installs utility-grade sub-meters to collect energy consumption information to establish an energy use intensity target to meet RCW 19.27A.210.

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 (>50K sq. ft.), creating penalties to be enforced if compliance dates are not met (up to \$1.00 per sq. ft.), and creating energy consumption reports to include 12 months of energy consumption data.

The Department of Social and Health Services (DSHS) utilities are mainly served by one master meter per campus per utility. Installation of sub-metering is required to provide building-level energy consumption data when more than one building is served by a single utility meter. Accurate building energy use collection is critical in meeting these requirements. Sub-meters will be used to measure electricity demand and consumption, thermal energy use (including steam, hot water, and chilled water), and natural gas consumption.

RCW 19.27A.210 provides compliance guidelines for the three items listed above for state agencies to meet. Timelines are based on the building square footage. The DSHS has identified the following buildings and timelines:

Group 1: Compliance for buildings greater than 220,000 square feet no later than July 1st 2026:

- + Eastern State Hospital – Administration Building (Bldg. #1)
- + Eastern State Hospital – Eastlake Building (Bldg. #2)
- + Eastern State Hospital – Kitchen and Dining Building (Bldg. #3)
- + Western State Hospital – Office (Bldg. #9)
- + Western State Hospital – Central Campus Wards C7, 8, and 9 (Bldg. 17)
- + Western State Hospital – Administration (Bldg. 18)
- + Western State Hospital – Central Campus Wards C4, 5, and 6 (Bldg. 19)
- + Western State Hospital – Central Campus Wards C1, 2, and 3 (Bldg. 20)

Group 2: Compliance for buildings greater than 90,000 square feet but less than 220,000 square feet no later than July 1st 2027:

- + Eastern State Hospital – Westlake Hospital (Bldg. 27)
- + Western State Hospital – Center for Forensic Services (Bldg. 28)
- + Western State Hospital – East Campus Wards E1, 2, 3, 4, 5, 6, 7, and 8 (Bldg. 29)

Group 3: Compliance for buildings greater than 50,000 square feet but less than 90,000 square feet no later than July 1st 2028:

- + Eastern State Hospital – Active Therapy Building (Bldg. 20)
- + Lakeland Village – Habilitation Center (Bldg. 5)
- + Special Commitment Center McNeil Island – South Housing (Bldg. 6)

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 3:48PM

Project Number: 40000960

Project Title: Statewide: Clean Buildings Act

Description

- + Transitional Care Center of Seattle – Main Building (Bldg. 1)
- + Yakima Valley School – Main Building (Bldg. 1)

Group 4: Additional legislation (SB 5722) passed in 2022 adds additional buildings greater than 20,000 square feet but less than 50,000 square feet needing to be in compliance no later than July 1st 2027:

- + Child Study and Treatment Center – Administration (Bldg. 1)
- + Eastern State Hospital – Martin Hall (Bldg. 21)
- + Fircrest School – Food Lifeline Warehouse (Bldg. 20)
- + Fircrest School – Kitchen and Dining (Bldg. 39)
- + Fircrest School – Administration and Medical Services (Bldg. 65)
- + Fircrest School – 200 Apartments (Bldg. 66)
- + Fircrest School – Activity Building (Bldg. 67)
- + Lakeland Village – Program Area Team Center (Bldg. 2)
- + Rainier School – Office/Administration (Bldg. 2A)
- + Rainier School – Instructional Services Building (Bldg. 7)
- + Rainier School – Olsen (Bldg. 19)
- + Rainier School – Laundry and Sewing (Bldg. 31)
- + Rainier School – Central Kitchen (Bldg. 36)
- + Rainier School – 2010 Building (Bldg. 40)
- + Rainier School – Spruce (Bldg. 50A)
- + Rainier School – Hemlock (Bldg. 50B)
- + Rainier School – Fir (Bldg. 51A)
- + Rainier School – Pine (Bldg. 51B)
- + Special Commitment Center McNeil Island – VT Building (Bldg. 2)
- + Western State Hospital – Auditorium (Bldg. 6)
- + Western State Hospital – Research, Security, and Recreation (Bldg. 8)
- + Western State Hospital – West Campus (Bldg. 27)

DSHS buildings covered by this law must benchmark energy use and establish energy use intensity (EUI) values. This information is used to develop energy management plans and make improvements to meet the established EUI targets.

This project is a priority for capital funding due to the potential compliance penalties that are defined (up to \$1.00 per square foot). As an example, if the DSHS does not meet the first goal, due July 1st, 2026, the penalty will be up to \$583,697.

2. WHAT IS THE PROJECT?

This project has will be phased over three biennia. There are defined compliance dates based on RCW 19.27A.210. The DSHS has defined each group in question 1. Compliance dates include:

- + Group 1 needs to be fully compliant by July 1st, 2026
- + Group 2 needs to be fully compliant by July 1st, 2027
- + Group 3 needs to be fully compliant by July 1st, 2028
- + Group 4 needs to be fully compliant by July 1st, 2027

2023-25 Biennium

Group 1:

- + Perform facility condition assessment of each building included in this group. Facility condition assessments provide

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 3:48PM

Project Number: 40000960

Project Title: Statewide: Clean Buildings Act

Description

maintenance backlog information. Within the facility condition assessment identification of location and type of meters needed. The DSHS will use this information to identify locations of utility-grade sub-meters and building systems improvements.

+ Install utility-grade sub-meters and IT solutions to collect energy consumption information for reporting energy efficiency improvements. Energy consumption information will be used in the Energy Star Portfolio Manager account to meet RCW 19.27A.210 reporting requirements.

Group 2:

+ Perform facility condition assessment of each building included in this group. Facility condition assessments provide maintenance backlog information. Within the facility condition assessment identification of location and type of meters needed. The DSHS will use this information to identify locations of utility-grade sub-meters and building systems improvements.

+ Install utility-grade sub-meters and IT solution to collect energy consumption information for reporting energy efficiency improvements. Energy consumption information will be used in the Energy Star Portfolio Manager account to meet RCW 19.27A.210 reporting requirements.

Group 4:

+ Perform facility condition assessment of each building included in this group. Facility condition assessments provide maintenance backlog information. Within the facility condition assessment identification of location and type of meters needed. The DSHS will use this information to identify locations of utility-grade sub-meters and building systems improvements.

2025-27 Biennium

Group 3:

+ Perform facility condition assessment of each building included in this group. Facility condition assessments provide maintenance backlog information. Within the facility condition assessment identification of location and type of meters needed. The DSHS will use this information to identify locations of utility-grade sub-meters and building systems improvements.

+ Install utility-grade sub-meters and IT solution to collect energy consumption information for reporting energy efficiency improvements. Energy consumption information will be used in the Energy Star Portfolio Manager account to meet RCW 19.27A.210 reporting requirements.

Group 4:

+ Install utility-grade sub-meters and IT solution to collect energy consumption information for reporting energy efficiency improvements. Energy consumption information will be used in the Energy Star Portfolio Manager account to meet RCW 19.27A.210 reporting requirements.

2027-29 Biennium

Group 1: will be complete

Group 2: will be complete

Group 3: may be reappropriated due to the number of the buildings and meters to be installed.

Group 4: may be reappropriated due to the number of the buildings and meters to be installed.

The installation of utility-grade sub-meters will allow DSHS to measure energy consumption and benchmark the buildings

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 3:48PM

Project Number: 40000960

Project Title: Statewide: Clean Buildings Act

Description

subject to energy performance standards (ASHRAE 100-2018).

What is the Status of the Project as of September 1, 2024?

Group 1, 2, 3 and 4:

- + Perform facility condition assessments for each building included in this group.

Note: In the Original Funding request DSHS had proposed to complete the Group 3 Facility Condition Assessments in the 2025/27 Biennium. Once the Facility Condition assessment work activity was started it was discovered that there was a substantial cost savings for the project to perform the group 3 assessments at the same time the vendor was on site to complete the group 1, 2 and 4 assessments. DSHS requested to complete the Group 3 facility condition assessments in the 2023/25 biennium.

Group 1 and 2

- + Completed selection process for consultant services to design installation of utility-grade sub-meters

What work will be done with the remaining funds between September 1, 2024 and June 30, 2025?

Group 1 and 2.

- + Complete the design of utility-grade sub-meters and IT solutions to collect energy consumption information.
- + Begin installation of utility-grade sub-meters
- + Begin the connecting the utility-grade sub-meters with IT solution to collect energy consumption information

DSHS Requests Additional Funds:

Group 1 and 2

- + Finish installation of any utility-grade sub-meters that were not completed in the 2023/25 biennium

Group 3 and 4

- + Complete design for installation of utility-grade sub-meters.
- + Begin installation of utility-grade sub-meters.
- + Interconnect utility-grade sub-meters with IT solution to collect energy consumption information

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

The installation of utility-grade sub-meters is the first step for compliance with the Clean Buildings law (RCW 19.27A.210). DSHS needs 12 months of energy consumption data to establish an energy use intensity (EUI) per building. Installation of utility-grade sub-meters inform future building EUIs.

Type 2 energy audits will need to be performed on all required DSHS buildings once a EUI is established. An Energy Auditor will provide information to the DSHS for when Energy Efficiency Measures (EEM's) need to be completed to meet the Washington State Clean Buildings Performance Standards.

If this effort is delayed, DSHS will not meet the Clean Buildings Compliance Standards, resulting in financial penalties from the Department of Commerce.

4. WHAT ALTERNATIVES WERE EXPLORED?

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 3:48PM

Project Number: 40000960

Project Title: Statewide: Clean Buildings Act

Description

1: Do nothing

Do nothing is not an option. RCW 19.27A.210 identifies a fine of \$1.00 per square foot if a building is not in compliance by the defined date. If Group 1 is not compliant by July 1st, 2026, the penalty will be up to \$583,697.

2: Installation of utility-grade sub-meters- Preferred Alternative

The current project is the preferred alternative. RCW 19.27A.210 requires identified buildings to establish an energy use intensity target. The Department of Social and Health Services (DSHS) utilities are mainly served by one master meter per campus. Installation utility-grade sub-meters are required to provide building-level energy consumption data when more than one building is served by a single utility meter. Accurate building energy use collection is critical in meeting these requirements. Sub-meters will be used to measure electricity demand and consumption, thermal energy use (including steam, hot water, and chilled water), and natural gas consumption to establish an energy use intensity target.

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 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

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 3:48PM

Project Number: 40000960

Project Title: Statewide: Clean Buildings Act

Description

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

- + SG#2: Honor Independence, Rights, Health & Safety for vulnerable adults living in home- and community-based settings.
- + SG#5: Cultivate Strong Workforce and Implement Technology Supports.

This capital project also supports the following Strategic Goals (SG) in the Facilities, Finance, 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.

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

This project contributes to the reduction of energy consumption and carbon pollution. The installation of utility-grade sub-meters to measure electricity demand and consumption, thermal energy use (including steam, hot water, and chilled

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 3:48PM

Project Number: 40000960

Project Title: Statewide: Clean Buildings Act

Description

water), and natural gas consumption to establishes an energy use intensity target.

Planned future energy audits will target future energy efficiency measures. Energy efficiency measures will reduce energy consumption and greenhouse gas emissions.

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 employes 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.

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

See C-100.

Washington State Energy Standard for Commercial Buildings

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 3:48PM

Project Number: 40000960

Project Title: Statewide: Clean Buildings Act

Description

RCW 19.27A.210: State energy performance standard. (wa.gov)
 Clean Buildings expansion bill
 SB 5722 <https://app.leg.wa.gov/billsummary?BillNumber=5722&Year=2021&Initiative=false>
 Standard for Commercial Building Energy Audits ASHRAE 100-18
<https://www.ashrae.org/technical-resources/standards-and-guidelines/read-only-versions-of-ashrae-standards>

Reappropriation Request

The Legislature appropriated \$3,727,000 in Appropriation D17 in the 2023-25 biennium. DSHS requests a reappropriation in 2025-27 for the balance of funding not disbursed through June 30, 2025. As of September 1, 2024, we have disbursed \$583,000 for design services with another \$56,00 encumbered.

DSHS will use this reappropriation to continue our construction efforts in the 2025-27 biennium.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure (Major Projects)

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	8,875,000				7,953,000
26C-1	Climate Commit Accou-State	3,727,489		478,489	3,249,000	
	Total	12,602,489	0	478,489	3,249,000	7,953,000
			Future Fiscal Periods			
			2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State	922,000				
26C-1	Climate Commit Accou-State					
	Total	922,000	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 2024

Agency	Department of Social and Health Services
Project Name	CBPS Statewide: Clean Buildings Act
OFM Project Number	40000960

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		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	13.28%
Remodel	Yes	Projected Life of Asset (Years)	30

Additional Project Details

Procurement Approach	GCCM	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.10%	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		Predesign End	
Design Start	August-23	Design End	October-24
Construction Start	April-26	Construction End	July-29
Construction Duration	39 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$11,574,829	Total Project Escalated	\$12,599,982
		Rounded Escalated Total	\$12,600,000
Amount funded in Prior Biennia			\$3,727,000
Amount in current Biennium			\$7,953,000
Next Biennium			\$922,000
Out Years			-\$2,000

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

Consultant Services			
Predesign Services	\$1,440,000		
Design Phase Services	\$627,450		
Extra Services	\$60,000		
Other Services	\$281,898		
Design Services Contingency	\$240,935		
Consultant Services Subtotal	\$2,650,283	Consultant Services Subtotal Escalated	\$2,709,051

Construction			
Maximum Allowable Construction Cost (MACC)	\$6,225,000	Maximum Allowable Construction Cost (MACC) Escalated	\$6,924,690
GCCM Risk Contingencies	\$0		\$0
GCCM Management	\$0		\$0
Owner Construction Contingency	\$622,500		\$692,469
Non-Taxable Items	\$0		\$0
Sales Tax	\$691,598	Sales Tax Escalated	\$769,333
Construction Subtotal	\$7,539,098	Construction Subtotal Escalated	\$8,386,492

Equipment			
Equipment	\$118,000		
Sales Tax	\$11,918		
Non-Taxable Items	\$0		
Equipment Subtotal	\$129,918	Equipment Subtotal Escalated	\$144,522

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

Agency Project Administration			
Agency Project Administration Subtotal	\$738,031		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	-\$122,500		
Project Administration Subtotal	\$615,531	Project Administration Subtotal Escalated	\$684,717

Other Costs			
Other Costs Subtotal	\$640,000	Other Costs Subtotal Escalated	\$675,200

Project Cost Estimate			
Total Project	\$11,574,829	Total Project Escalated	\$12,599,982
		Rounded Escalated Total	\$12,600,000

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	\$2,709,051	\$2,001,759	\$437,277	\$270,120	-\$105
Construction					
Construction Subtotal	\$8,386,492	\$1,287,941	\$6,654,359	\$445,700	-\$1,508
Equipment					
Equipment Subtotal	\$144,522		\$144,547	\$0	-\$25
Artwork					
Artwork Subtotal	\$0			\$0	\$0
Agency Project Administration					
Project Administration Subtotal	\$684,717	\$222,174	\$358,476	\$104,190	-\$123
Other Costs					
Other Costs Subtotal	\$675,200	\$215,550	\$358,191	\$101,587	-\$128
Project Cost Estimate					
Total Project	\$12,599,982	\$3,727,424	\$7,952,850	\$921,597	-\$1,889
	\$12,600,000	\$3,727,000	\$7,953,000	\$922,000	-\$2,000
	Percentage requested as a new appropriation		63%		

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 3:52PM

Project Number: 40001175

Project Title: Olympic Heritage Behavioral Health - Joint Commission Compliance

Description

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 11

Program: 030

Project Summary

The Olympic Heritage Behavioral Health facility (OHBH) was purchased Fall 2023. The Department of Social and Health Services (DSHS) purchased to OHBH as one piece of the puzzle to solve the backlog of Trueblood members not receiving needed competency restoration services within the psychiatric hospital. OHBH adds 112 patient beds to relocated patients from Western State Hospital and Eastern State Hospital to server class members. This project corrects potential environment of care citations to meet the Center for Medicare & Medicaid Services (CMS) certification and the Joint Commission (TJC) accreditation.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Olympic Heritage Behavioral Health was purchased by the Department of Social and Health Services (DSHS) in Fall 2023. The facility was licensed by the Centers of Medicaid and Medicare Services (CMS) and the Joint Commission (TJC) prior to purchasing the property. However, behavioral health services had been discontinued by the previous owner. The license was unable to be transferred to the DSHS. All new and revised licensing and accreditation standards will need to be met prior to receiving accreditation.

OHBH is made up of five buildings constructed over multiple decades. The buildings either share common walls or are connected by hallways. The facility has a maximum possible capacity of 136 patients at full capacity using all possible patient wards.

- + South Building is the oldest building on the campus. The South Building was constructed in 1938 to serve as a tuberculosis sanatorium providing services to 110 individuals. This building currently houses program and administrative offices on the 2nd and 3rd floors. The first floor supports the Maintenance and Operations division (MOD), laundry supply/distribution for this facility, mechanical rooms, and new employee training.

- + West Building was constructed in 1969. The West Building provides patient wards on 2nd, 3rd, and 4th floors. The first floor includes an old surgical suite, IT support, and the Video Court Room.

- + Administration Building was constructed in 1969. The Administration Building provides offices to support the programs throughout the OHBH facility.

- + North Building was constructed in 1974. The North Building provides patient wards on the 2nd and 3rd floor. The first floor houses the Security and the main entrance, pharmacy and human resource offices. The basement of the North Building houses the Central Kitchen facility and Dining Room.

- + East Building was constructed in 1981. The East Building basement provides space for shipping and receiving for the Commissary, an emergency back-up generator, and electrical/mechanical rooms. The first floor of the East building is used as a patient Treatment Mall.

Olympic Heritage Behavioral Health facility currently serves 112 patients, following a remodel of five patient wards. Patient wards 3 North and 4 West were able to proceed through the regular permitting process and meet the Joint Commission Certification standards. Wards 2 West, 3 West, and 2 North do not comply with the Joint Commission requirements. These and other spaces around the campus require modifications to comply. An preliminary evaluation was completed to identify potential environment of care citations requiring correction to meet Joint Commission accreditation.

Potential environment of care citations include:

- + Door hardware throughout facility – compliance with life safety, fire safety, security, and ADA accessible.
- + Automatic fire sprinkler systems at outdoor canopies and overhangs and closets.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 3:52PM

Project Number: 40001175

Project Title: Olympic Heritage Behavioral Health - Joint Commission Compliance

Description

- + Lower-level discharge from exits.
- + Illumination of Means of Egress and exit signage.
- + Modification of storage systems to eliminate infectious control issues.
- + Modification of patient wards for patient use laundry facilities and relocation of light switches to outside patient rooms.
- + Suite separation, hazardous content, and subdivision.
- + Infectious control & environmental care.
- + Fire and life safety area separation.
- + Patient outdoor spaces to meet anti-ligature and ADA accessibility.
- + Treatment Mall corridor storefront glazing replacement, foundation/slab repair, and roof system replacement.

The OHBH facility currently utilizes two sets of keys as they transition between different keying systems. This project would re-key 621 doors. This would eliminate the concern for using the wrong key in the event of an emergency.

2. WHAT IS THE PROJECT?

The project scope is to correct potential citations that would come from a Joint Commission inspection. These items have been identified in an assessment completed during the emergency contract completed in 2024.

Upgrades required to meet certification are as follows:

- + Removal and replacement of all doors, frames and hardware along the exit corridors to maintain the integrity of fire and life safety and security.
- + Upgrade of door hardware at patient wards and other spaces throughout the facility. These upgrades provide smoke barrier door glazing, self-closing doors, and a new keying system to ensure security throughout the facility.
- + Install required automatic fire sprinkler systems for the exterior covered drives and the covered overhangs around the perimeter of the building, and a few additional heads throughout the interior of the facility.
- + Install ADA compliant ramps from exterior doors around perimeter of the building.
- + Install lighted egress signage and exit signs to meet current code.
- + Install enclosures above tall storage cabinets and upper cabinets.
- + Install Sink and counter in patient used laundry for each ward.
- + Relocate patient room light switches from their rooms to the corridor.
- + Emergency and fire alarm circuits meet code compliance.
- + Fire alarm system modifications to meet code compliance.
- + Install boiler emergency shut off switch.
- + Provide smoke separation in the Treatment Mall.
- + Upgrade Administration Courtyard to allow for a second patient outdoor recreation area.
- + Repair and replace the Treatment Mall corridor storefront system, foundation/slab, and roof system.
- + Add kitchen equipment to emergency generator.
- + Install DDC controls for HVAC at patient rooms.

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

This project allows the Department of Social and Health Services to seek accreditations from the Centers of Medicaid and Medicare Services (CMS) and the Joint Commission (TJC). Accreditation will provide the option to seek federal reimbursement funds based on the number of patients, attract professionals seeking to work in an accredited facility, and provides an environment of care supporting patients and staff.

DSHS will not be able to seek federal reimbursement without correcting potential TJC citations. OHBH is currently funded

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 3:52PM

Project Number: 40001175

Project Title: Olympic Heritage Behavioral Health - Joint Commission Compliance

Description

100% through the operating budget. Through accreditation OHBH will require less operating budget funding.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

Not performing this Joint Commission compliance work leaves DSHS unable to acquire Joint Commission Accreditation. This eliminates the potential for CMS federal reimbursement.

Behavioral health professionals are attracted to work at an accredited facility. Without accreditation, professional staff retention becomes more challenging.

2. Complete Joint Commission Compliance work – preferred option

Funding this project will correct known Joint Commission compliance citations at OHBH. DSHS will be able to seek federal reimbursement from a Joint Commission accreditation offsetting operating cost currently being funded by the operating budget. Staff retention and recruitment will be more attractive with an accredited facility.

5. WHO BENEFITS FROM THE PROJECT?

This project impacts:

- + Federal reimbursement from an accredited facility will support the operating budget.
- + The Maintenance and Operations Division (MOD) can focus on proactive preventative maintenance work orders. This project will correct common items that do not fall into preventative maintenance but needs to be performed in support programmatic needs.
- + Patients and staff benefit from a single keying configuration to allow for easy patient relocation in the event of an emergency within the building. The project eliminates confusion.

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.

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

- + Technology Innovation

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 3:52PM

Project Number: 40001175

Project Title: Olympic Heritage Behavioral Health - Joint Commission Compliance

Description

- + 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.

This capital project also supports the following Strategic Goals (SG) in the Facilities, Finance, 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

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

Any work completed to comply with the Joint Commission certification that has an energy efficiency component will comply with the current energy code requirements.

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 employes 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

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 3:52PM

Project Number: 40001175

Project Title: Olympic Heritage Behavioral Health - Joint Commission Compliance

Description

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 61 clients of vulnerable adults, as well as 235 DSHS employees at Olympic Heritage Behavioral Health, 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 attached C-100

Location

City: Tukwila

County: King

Legislative District: 011

Project Type

Remodel/Renovate/Modernize (Major Projects)

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 3:52PM

Project Number: 40001175

Project Title: Olympic Heritage Behavioral Health - Joint Commission Compliance

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	8,772,000				8,772,000
	Total	8,772,000	0	0	0	8,772,000
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

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Department of Social and Health Services
Project Name	Olympic Heritage Behavioral Health - Main Building: Joint Commission Co
OFM Project Number	40001175

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	124,500	MACC per Gross Square Foot	\$43
Usable Square Feet	99,600	Escalated MACC per Gross Square Foot	\$46
Alt Gross Unit of Measure			
Space Efficiency	80.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	13.49%
Remodel	Yes	Projected Life of Asset (Years)	30

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.20%	Location Used for Tax Rate	Tukwila
Contingency Rate	10%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	N/A	Predesign End	
Design Start	September-25	Design End	June-26
Construction Start	July-26	Construction End	August-27
Construction Duration	13 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$8,145,404	Total Project Escalated	\$8,770,539
		Rounded Escalated Total	\$8,771,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$8,772,000
Next Biennium			\$0
Out Years			-\$2,000

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$542,457		
Extra Services	\$187,500		
Other Services	\$243,713		
Design Services Contingency	\$97,367		
Consultant Services Subtotal	\$1,071,037	Consultant Services Subtotal Escalated	\$1,131,641

Construction			
Maximum Allowable Construction Cost (MACC)	\$5,298,000	Maximum Allowable Construction Cost (MACC) Escalated	\$5,723,430
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$529,800		\$572,343
Non-Taxable Items	\$0		\$0
Sales Tax	\$594,440	Sales Tax Escalated	\$642,174
Construction Subtotal	\$6,422,240	Construction Subtotal Escalated	\$6,937,947

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	\$530,687		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	-\$65,000		
Project Administration Subtotal	\$465,687	Project Administration Subtotal Escalated	\$503,082

Other Costs			
Other Costs Subtotal	\$186,440	Other Costs Subtotal Escalated	\$197,869

Project Cost Estimate			
Total Project	\$8,145,404	Total Project Escalated	\$8,770,539
		Rounded Escalated Total	\$8,771,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0		\$0		\$0
Consultant Services					
Consultant Services Subtotal	\$1,131,641		\$1,131,855		-\$214
Construction					
Construction Subtotal	\$6,937,947		\$6,939,230		-\$1,283
Equipment					
Equipment Subtotal	\$0		\$0		\$0
Artwork					
Artwork Subtotal	\$0		\$0		\$0
Agency Project Administration					
Project Administration Subtotal	\$503,082		\$503,176		-\$94
Other Costs					
Other Costs Subtotal	\$197,869		\$197,888		-\$19
Project Cost Estimate					
Total Project	\$8,770,539	\$0	\$8,772,149	\$0	-\$1,610
	\$8,771,000	\$0	\$8,772,000	\$0	-\$2,000
	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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:02PM

Project Number: 40001123

Project Title: Rainier School-Cottages: Transformer Replacement

Description

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 13

Program: 040

Project Summary

DSHS is requesting funding to upgrade the residential cottages electrical transformers and to perform an ARC flash study. The transformers on the campus were installed between 1978 and 1984 to provide power to the fifteen residential cottages. The existing transformers are nearing the end of life. A failed transformer puts the campus and the 93 residents and 472 staff at Rainier School at risk for a prolonged power outage. This project replaces obsolete electrical transformers, oil filled disconnects, and electrical service lines from the main power supply transformer to the residential cottages across the campus. The new electrical transformers will be reliable, safe, and easy to maintain.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Rainier School (RS) is a 222-bed Residential Habilitation Center. Rainier School current provides a residential option for approximately 93 individuals with intellectual and developmental disabilities. Located on a rural site in Buckley, the program provides a wide variety of care as an Intermediate Care Facility (ICF) and individualized habilitative services that support and enhance an individual's skills and strengths.

The campus electrical system has not been updated since its original installation in the 1970's. The Department of Social and Health Services (DSHS) owns the campus electrical loop from the main road throughout the campus. The electrical system is DSHS's responsibility to maintain and updated on campus. Electrical systems often have a life expectancy of 30-40 years. The system is older than its life expectancy.

Electrical system is expected to contain hazardous materials. Transformers of this vintage often have Polychlorinated biphenyls (PCBs) contained in the oil. The oil will need to be removed and properly disposed. DSHS will also test the adjacent soils to verify if soils have been contaminated from leaking oil. Soil mitigation may be an issue that will need to be mitigated as part of this project. The transformers will need to be transported to a landfill specializing in hazardous materials.

Currently disconnects for the transformers are in mechanical closets outside of the cottages. Current electrical codes require the disconnects switches be located on the exterior of a building. An exterior power shut-off switch allows for easy access for fire event allowing fire/rescue personnel to safely enter the building.

This project installs new electrical transformers and electrical cables to residential cottages to provide reliable and safe power.

2. WHAT IS THE PROJECT?

This project upgrades the 2,400-volt electrical system at Rainier School which was installed in the late 1970's. The electrical system is beyond the expected life expectancy. The existing transformers and disconnects do not meet current electrical codes. This project upgrades transformers that serve living cottages, electrical cabling from the main service to the living cottages, switchgear, and disconnects.

This project includes:

- + Conduct an Arc Flash Study to identify where workplace hazards are or where they are likely to be present with the electrical components across the campus.
- + Upgrade existing transformers to support campus electrical loads.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:02PM

Project Number: 40001123

Project Title: Rainier School-Cottages: Transformer Replacement

Description

- + Relocate transformers from exterior closets attached to buildings and exterior locations to be code compliant.
- + Test and properly remove oil filled disconnects for proper disposal.
- + Relocate disconnects to exterior location near new transformers.
- + Install new 100 amp electrical panels in living cottages to meet electrical needs.
- + Increase size of electrical cabling for primary electrical service around the campus to provide power needs for new transformers.

DSHS supports completing this work over two biennia. Phase 1 will include an in-depth review and design of the existing electrical system and the installation of the new electrical cabling. Phase 2 will include the procurement of transformers, disconnects, and the installation of this equipment while connecting to the new electrical service.

This project could be phased across 2 biennia. Phase 1 would be consistent a predesign of the project as well as upgrading the primary service line to a larger size.

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

This project replaces the transformers, switch gear, and their connecting service lines to the living cottages while providing a reliable electrical infrastructure. Upgrades to the panels at the cottages provides additional power for all nursing equipment and resident needs.

Not funding this project will increase power failures and increase frequency of these power failures, affecting both clients and staff care. Such failures will also result in the need for emergency work and repairs to be done resulting in down time, temporary generators, and increase in price on rush order parts or equipment.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do nothing

Continuing with the as-is condition creates risk of failure on the electrical system and does not help alleviate the great difficulty in maintaining this obsolete utility.

2. Relocate clients and/or program staff

There are no realistic alternative locations for the relocation of clients. These transformers provide critical infrastructure and support our clients' specialized needs.

3. Replace the old transformers (preferred option)

Replacing the old transformers will allow the campus to meet all current electrical codes, eliminate the risk of hazardous oil leaking, as well as minimize the safety risks to the campus. DSHS will be in compliance, have all necessary upgrades and assessments done to have a proper functioning system.

5. WHO BENEFITS FROM THE PROJECT?

The clients benefit from having essential electrical power when the main campus power grid is down. This essential electrical power safely provides the clients with light to eat, get dressed, find the restrooms, and powered outlets for the nurses to use their laptops to administer medication. In some cottages, they will have heat and hot water where steam is available. There are three crucial support buildings (laundry, Steam plant, and kitchen) that are primarily supplied from this 2400 distribution loop. Laundry facility supports four campus including Rainier School, Fircrest School, Olympic Heritage Behavioral Health, and Echo Glen Children's Center

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:02PM

Project Number: 40001123

Project Title: Rainier School-Cottages: Transformer Replacement

Description

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.

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 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 also supports the following Strategic Goals (SG) in the Facilities, Finance, 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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:02PM

Project Number: 40001123

Project Title: Rainier School-Cottages: Transformer Replacement

Description

commitment to prudent financial stewardship and accountability. DSHS is Washington's largest state agency. In any given month, DSHS provides some type of shelter, care, training, and/or support to 2 million of our state's 7.2 million people.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

No.

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

No.

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

This project does not meet Executive Order 18.01 requirements or reduce energy consumption and carbon pollution.

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

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 residential habilitation center, ned Hospitals and Community Based facilities are supported by the Behavioral Health Administration (BHA). BHA administers programs designed to provide evaluation, treatment and rehabilitation. 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 93 residents of vulnerable adults and juveniles, as well as 472 DSHS employees at Rainier School 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

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:02PM

Project Number: 40001123

Project Title: Rainier School-Cottages: Transformer Replacement

Description

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 ELIGIBLE FOR DIRECT PAY?

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

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
042-1	C E P and R I Acct-State	931,000				931,000
057-1	State Bldg Constr-State	5,135,000				
	Total	6,066,000	0	0	0	931,000
		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	5,135,000				
	Total	5,135,000	0	0	0	

Operating Impacts

No Operating Impact

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:02PM

Project Number: 40001123

Project Title: Rainier School-Cottages: Transformer Replacement

Operating Impacts

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 2024

Agency	Department of Social and Health Services
Project Name	Rainier School Cottage Transformer Replacement & ARC Flash Study
OFM Project Number	40001123

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	N/A	MACC per Gross Square Foot	
Usable Square Feet	N/A	Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure	N/A		
Space Efficiency		A/E Fee Class	C
Construction Type	Other Sch. C Projects	A/E Fee Percentage	11.15%
Remodel		Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	8.20%	Location Used for Tax Rate	Buckley
Contingency Rate	10%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	August-25	Predesign End	June-26
Design Start	September-26	Design End	June-27
Construction Start	August-27	Construction End	August-30
Construction Duration	36 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$5,451,058	Total Project Escalated	\$6,064,939
		Rounded Escalated Total	\$6,065,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$931,000
Next Biennium			\$5,135,000
Out Years			-\$1,000

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

Consultant Services			
Predesign Services	\$90,000		
Design Phase Services	\$266,834		
Extra Services	\$490,000		
Other Services	\$119,882		
Design Services Contingency	\$96,672		
Consultant Services Subtotal	\$1,063,387	Consultant Services Subtotal Escalated	\$1,163,798

Construction			
Maximum Allowable Construction Cost (MACC)	\$3,153,000	Maximum Allowable Construction Cost (MACC) Escalated	\$3,500,207
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$315,300		\$364,204
Non-Taxable Items	\$0		\$0
Sales Tax	\$284,401	Sales Tax Escalated	\$316,882
Construction Subtotal	\$3,752,701	Construction Subtotal Escalated	\$4,181,293

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	\$389,351		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$389,351	Project Administration Subtotal Escalated	\$449,739

Other Costs			
Other Costs Subtotal	\$245,620	Other Costs Subtotal Escalated	\$270,109

Project Cost Estimate			
Total Project	\$5,451,058	Total Project Escalated	\$6,064,939
		Rounded Escalated Total	\$6,065,000

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	\$1,163,798		\$714,249	\$449,868	-\$319
Construction					
Construction Subtotal	\$4,181,293		\$0	\$4,182,141	-\$848
Equipment					
Equipment Subtotal	\$0		\$0	\$0	\$0
Artwork					
Artwork Subtotal	\$0		\$0	\$0	\$0
Agency Project Administration					
Project Administration Subtotal	\$449,739		\$216,688	\$233,168	-\$117
Other Costs					
Other Costs Subtotal	\$270,109			\$270,158	-\$49
Project Cost Estimate					
Total Project	\$6,064,939	\$0	\$930,937	\$5,135,335	-\$1,333
	\$6,065,000	\$0	\$931,000	\$5,135,000	-\$1,000
	Percentage requested as a new appropriation		15%		

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:23PM

Project Number: 40000610

Project Title: Eastern State Hospital-Eastlake: FSU Roofing Replacement

Description

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 17

Program: 030

Project Summary

The Eastlake facility at the Eastern State Hospital is vital in providing forensic services for Trueblood members. The roof of the Eastlake facility is experiencing constant leaks and failures. This project will replace the existing 23,000 S.F. asphalt roofing system on the southwest section of Eastlake hospital. This project will improve patient safety by ensuring a built environment that is dry and free from water intrusion.

Project Description

1. WHAT THE PROBLEM OR OPPORTUNITY?

Eastern State Hospital (ESH) operates as one of two state psychiatric hospitals serving up to 367 adults 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 Forensic Services Unit (FSU) is a 175-bed inpatient unit for patients who enter the forensic unit through the criminal justice system. Evaluation and treatment services are provided for adults prior to their trial, after they are convicted, or after they are acquitted by reason of insanity. This 28,700 square foot portion of Eastlake is four stories and houses administration, staff offices, patient intake services, competency restoration, Not Guilty by Reason of Insanity (NGRI) patients, and the Psychiatric Intensive Care Unit (PICU).

The existing asphalt built-up roof system is beyond its useful life expectancy. In the last fifteen years the Maintenance and Operations Division (MOD) has performed numerous repairs and patches to stop roof leaks, repaired the existing roof structure, roof sheathing, and roof insulation due to deterioration. The roof system is damaged beyond the maintenance team's capabilities. Several leaks have resulted in the closure of tub rooms and laundry rooms, which impact the patient's daily routines.

2. WHAT IS THE PROJECT?

This project replaces the existing 23,000 S.F. deteriorated asphalt roofing system over the Eastlake forensic ward with Thermoplastic Polyolefin (TPO) single-ply roofing material. This material has a natural reflective surface to reflect UV rays and helps to improve the building's insulated properties.

This scope of work includes:

- + Asbestos abatement of the existing roofing material.
- + Demolition and removal: the asphalt exterior membrane, substrate membrane, roof insulation.
- + Remove and replace all water damaged roof sheathings and substrate structure frames.
- + Install TPO R30 insulation over the base sheet.
- + Install all flashings and vent boots.
- + Install TPO cover membrane.
- + Replace any damaged parapet cape flashings.

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

This project replaces the deteriorated roofing material and substructures and replaces it with a new roofing system. This will

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:23PM

Project Number: 40000610

Project Title: Eastern State Hospital-Eastlake: FSU Roofing Replacement

Description

prevent future water damage to the building and improve the building envelope's heating and cooling capability. Also, these improves provide patient safety by ensuring the built environment is dry and free from water intrusion.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing:

Doing nothing will cause the roof to further deteriorate, including the roofing substructure, allowing water to infiltrate into the building, which will lead to mold and other issues. Further deferral of replacing the roof will cause additional repairs to the building roofing system.

2. Continue to Repair/Patch the roof:

The option of continuing to patch the roof is only a stop gap. The damage over the years has exceeded the maintenance crew's capability. The roof is becoming unstable and unsafe to walk on.

3. Removing and installing a new roof: (Preferred Option)

A new roof will preserve the building and protect it from future water intrusion. The new roofing material will help improve the insulated ability of the building envelope, potentially lowering heating and cooling costs.

5. WHO BENEFITS FROM THE PROJECT?

The Eastern State Hospital staff and patients will all benefit from this project. The removal of damaged materials will prevent the possibility of mold growth, eliminate water intrusion, and improve thermal insulation which will keep the building cooler in the summer and warmer in the winter. Additionally, Maintenance and Operations Division (MOD) will be able to spend less time and money repairing the failing roof and more time performing deferred building maintenance.

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.

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:23PM

Project Number: 40000610

Project Title: Eastern State Hospital-Eastlake: FSU Roofing Replacement

Description

- + 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#4: Be an Employer of Choice.

This capital project also supports the following Strategic Goals (SG) in the Facilities, Finance, 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#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?

The roofing material being proposed is thermoplastic polyolefin. Thermoplastic polyolefin roofing reflects UV rays, protecting a building from UV-ray exposure and excessive heat. This is important because the added heat deflection will reduce the need for extra air ventilation. Additional insulation will be added to the roofing system per the current Washington State Energy Code. As a result, energy consumption should be less.

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 employes 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

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:23PM

Project Number: 40000610

Project Title: Eastern State Hospital-Eastlake: FSU Roofing Replacement

Description

and licensing certification, infrastructure repair, and replacement of our state-owned hospital. 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 281 clients of vulnerable adults, as well as 804 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, 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 attached C-100

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:23PM

Project Number: 40000610

Project Title: Eastern State Hospital-Eastlake: FSU Roofing Replacement

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	1,755,000				1,755,000
	Total	1,755,000	0	0	0	1,755,000
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 2024

Agency	Department of Social and Health Services
Project Name	Eastern State Hospital-Eastlake: FSU Roofing Replacement
OFM Project Number	40000610

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	23,000	MACC per Gross Square Foot	\$43
Usable Square Feet	23,000	Escalated MACC per Gross Square Foot	\$46
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	15.02%
Remodel	Yes	Projected Life of Asset (Years)	30

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	August-25	Design End	March-26
Construction Start	April-26	Construction End	November-26
Construction Duration	7 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$1,655,627	Total Project Escalated	\$1,754,357
		Rounded Escalated Total	\$1,754,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$1,755,000
Next Biennium			\$0
Out Years			\$0

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$114,002		
Extra Services	\$105,000		
Other Services	\$51,218		
Design Services Contingency	\$27,022		
Consultant Services Subtotal	\$297,242	Consultant Services Subtotal Escalated	\$310,873

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,000,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,062,800
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$100,000		\$106,280
Non-Taxable Items	\$0		\$0
Sales Tax	\$110,004	Sales Tax Escalated	\$116,913
Construction Subtotal	\$1,210,004	Construction Subtotal Escalated	\$1,285,993

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	\$127,880		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$127,880	Project Administration Subtotal Escalated	\$135,912

Other Costs			
Other Costs Subtotal	\$20,500	Other Costs Subtotal Escalated	\$21,579

Project Cost Estimate			
Total Project	\$1,655,627	Total Project Escalated	\$1,754,357
		Rounded Escalated Total	\$1,754,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0		\$0		\$0
Consultant Services					
Consultant Services Subtotal	\$310,873		\$310,932		-\$59
Construction					
Construction Subtotal	\$1,285,993		\$1,286,235		-\$242
Equipment					
Equipment Subtotal	\$0		\$0		\$0
Artwork					
Artwork Subtotal	\$0		\$0		\$0
Agency Project Administration					
Project Administration Subtotal	\$135,912		\$135,937		-\$25
Other Costs					
Other Costs Subtotal	\$21,579		\$21,583		-\$4
Project Cost Estimate					
Total Project	\$1,754,357	\$0	\$1,754,687	\$0	-\$330
	\$1,754,000	\$0	\$1,755,000	\$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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:26PM

Project Number: 40001291

Project Title: Western State Hospital - Building 29: CMS Certification

Description

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 18

Program: 030

Project Summary

Western State Hospital (WSH) lost its Center For Medicare & Medicaid Services (CMS) certification in 2018. Losing certification costs the state of Washington nearly \$50M per year in federal funding. This project remodels up to four-wards in the East Campus Building, the Clinic space, and the infrastructure in Building 29, at Western State Hospital to meet the CMS quality of care issues. Funding this project in the 2027 biennium allows DSHS to proceed quickly with the design and construction of the renovation of Building 29 after the new Hospital is built.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

History of the Problem

Established in 1871, Western State Hospital (WSH) is a 715-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.

Today in 2022, the hospital serves approximately 700 patients with more than 2,500 staff in 45 buildings on a 150-acre campus. In the last couple of years, the hospital has lost both its hospital accreditation and the certification required to receive federal funding – a loss of about \$50 million per year. Some of these deficiencies relate to the environment of care - the built environment occupied by patients and treatment programs. Federal surveyors for The Joint Commission (TJC) and the Centers for Medicare and Medicaid Services (CMS), the Department of Labor and (LNI), the Department of Health (DOH), and the Fire Marshal have all identified code deficiencies and risks to patients' safety.

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

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

Building 29 serves about 162 patients.

Cause for Action

The need for this effort is twofold.

- + The lengthy waiting list for admission.
- + Loss of \$50 million in reimbursement from CMS.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:26PM

Project Number: 40001291

Project Title: Western State Hospital - Building 29: CMS Certification

Description

The waiting list for admission and the quality of the care at Western State Hospital's Center has come under scrutiny over the past several years. Building 29 is 40-years old. Construction concluded for this building in 1982. Although 2-wards have been renovated for patient care, and 2-other wards are being renovated for a Treatment and Recovery Center the rest of the building has remained largely untouched for more than 40-years.

When WSH lost its CMS certification, the CMS staff informed the Agency the building would not meet current standards. A consultant was retained to delineate the buildings de-licenses. The consultant produced a report on August 1, 2022. The consultant provided a cost to rectify the issues with the building. They determined that the construction cost would \$67 million. The total cost would be about \$77 million.

The clinic's Heating Ventilation and Air Conditioning (HVAC), plumbing, and electrical systems are failing to perform as intended. The original (unrenovated) part of the building does not meet the current requirements for energy efficiency. The current code requirements provide better air quality. After 40-years of service, the building is showing that it has had heavy use and abuse. Due to this extensive use, the building is in need of a complete renovation.

Program Need

Every year, WSH receives more referrals than the last. The new hospital will ease some of that pressure. Preliminary data shows a continued increase in the demand for services is greater than what WSH currently provides. There is data that supports that when a patient is in a space that feels more home like, rather than an institution, more healing is promoted. A space, which is more home like, is in alignment with the CMS standards, and the governor's desire for WSH to be a place of excellence.

The care treatment modality has changed since the building was constructed 40-years ago. In the years after the building was constructed, resident actions have become increasingly more aggressive. A building renovation is needed to match current treatment modalities and to diminish unsafe behaviors from the residents

DSHS is eager to reduce the time an individual spends in the facility. DSHS is anxious to aid patients to return home or to other community-based facilities and services. The agency continues to look for refinements to provide treatment and services that will allow patients to return to the appropriate off-campus setting as soon as possible. The renovation of these wards will meet that aspiration.

2. WHAT IS THE PROJECT?

The project scope is to design and construct a renovation of the building and its systems. This project is in response to needs of the agency and program.

Pre-design

A pre-design will be required for this project. The pre-design will cover the following:

- + What will be needed for the agency to provide a safe and healing environment for the staff and the patients.
- + Detailed guidance with an estimate for construction costs to renovate the building's systems to meet CMS standards.
- + A strategy for the agency to meet the requirements of "The Clean Buildings Act" (House Bill 1257). This effort will help the state, and the agency, reduce emissions, use energy more efficiently, and reduce greenhouse emissions.

The Schematic Design efforts through Construction Documents

It will be more efficient to divide this effort into different projects. This effort will be a coordinated effort between the different projects. Those projects will be as follows:

- + The full demolition of the interior space and renovation of 4-wards.
- + Modernization of the interior space of the clinic and common spaces.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:26PM

Project Number: 40001291

Project Title: Western State Hospital - Building 29: CMS Certification

Description

- + Repair, renovate, modernize, and update the building's systems.

The goals of the design team will be to provide drawings and document to do the following:

- + Provide a safe and healing environment for the staff and the patients.
- + Estimate construction costs.
- + Provide design and direction so that the building will meet the requirements of "The Clean Buildings Act" (House Bill 1257).

Construction efforts

- + Based on 2022 estimates the construction cost for the areas would be:
- + Renovate 2-wards, would be about \$17,000,000. The construction cost to renovate all 4-wards would be about \$35,000,000
- + Modernize and update the clinic space, escalated to cover inflation, would be about \$2,500,000.
- + Renovate and modernize the building's systems would be about \$59,700,000.

Phasing the project

The project will be phased as follows:

2027-29 Biennium

- + Predesign and design through schematic design phase (Total: \$2,500,000)

This effort would require additional funding beyond the 2027-29 biennial budget cycle.

2029-31 Biennium

- + Complete Construction documents.
- + Construction efforts for the ward renovations.
- + Construction efforts on the clinic and common areas.

2031-33 Biennium

- + Construction efforts for the remaining ward renovations.
- + Construction efforts for the modernization and update of building systems

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

This project does not increase the number of beds on the grounds of Western State Hospital. What this project will address, which is important to the agency and CMS, is the built-environment issues. Resolving these issues will allow the agency to received federal funds for the care of patients again.

Western State Hospital has lost both its hospital accreditation and the certification to receive federal funding – a loss of about \$50 million per year. This project provides renovation of the wards, systems, components, and a configuration, which will meet the requirements for the environment of care for the built environment.

If this project is not funded DSHS will continue to operate Building 29 without hospital accreditation and certification. The lack of funding costs the state of Washington \$50 million per year. The work that the Maintenance and Operations Division perform will never get Building 29 to a level that will meet the certification requirements as defined by Agencies Having Jurisdiction (AHJ).

4. WHAT ALTERNATIVES WERE EXPLORED?

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:26PM

Project Number: 40001291

Project Title: Western State Hospital - Building 29: CMS Certification

Description

1. Do Nothing

+ Building 29 is currently operating without certification. DSHS will provide improvements as funding and staff are available. Continued operations will cost the state of Washington millions of dollars in lost federal funding. Routine repairs, maintenance and improvements made by WSH's maintenance team, will take much longer to complete, and may never result in CMS certification.

+ A continued exposure of Hospital Staff and patients to the violent behavior of acutely volatile patients exposed to the crowded conditions in the wards.

+ A continued growing backlog of imposed monetary fines to the Department on a per class member, per day basis of services.

+ The limited resources of Maintenance and Operations Divisions will continue to be used to maintain failing systems.

2. Renovating the Building (preferred)

+ Alternate 2 resolves the built-environment items to obtain CMS certification, and receive federal funds to pay for the care of patients on these wards.

+ This work will create a space, which is more home like, and the meet the governor's desire for WSH to be a place of excellence.

5. WHO BENEFITS FROM THE PROJECT?

The citizens of the state of Washington benefit from the eventual hospital accreditation and Center For Medicare & Medicaid Services (CMS) certification. Building 29 is a key facility in providing mental health treatment in our community. An accredited hospital will attract a high-quality professional staff. Staff will receive high level training in modern behavioral health treatment. Funding that is being diverted to support Western State Hospital can then be refocused to other needs again. MOD mechanics will enjoy a fresh, maintainable array of equipment and will be enabled to focus on preventive maintenance and operating the new equipment proactively.

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.

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:26PM

Project Number: 40001291

Project Title: Western State Hospital - Building 29: CMS Certification

Description

- + 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.

This capital project also supports the following Strategic Goals (SG) in the Facilities, Finance, 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?

Most likely, this project will look at numerous systems throughout Building 29. IT systems interact with various systems. IT systems will be identified in the documents that the design team produces.

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?

This project will align with Executive Order 18.01 through the replacement of HVAC, electrical and plumbing systems. The scope of the renovation may require the building envelope systems to meet the latest Washington State Energy Code requirements. Modern, State of the Science service system components installed in the project will use energy more efficiently than the equipment replaced within the scope of this renovation.

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:26PM

Project Number: 40001291

Project Title: Western State Hospital - Building 29: CMS Certification

Description

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. 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 281 clients of vulnerable adults, as well as 804 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, 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. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

See attached C-100

The ability for this project to move forward is highly dependent on other cross-system efforts to relocate patients from Western State Hospital to other community-based housing and treatment options; reducing admissions to vacate four wards prior to the start of construction; approval of a former request from the Legislature to fund the remodel of E3 & E4, costing \$14.8 million to renovate those 2 wards. The agency feels that it will cost at least \$17 million to renovate one wing or 2 ward. With an appropriation of funds, the agency will do the following:

- + The design and construction to remodel two wards in Building 29, the East Campus Building, into two forensic competency evaluation and restoration wards.
- + The predesign and preliminary design to remodel up to four wards in Building 29, the East Campus Building, for a mix of forensic competency evaluation and restoration wards and Not Guilty by Reason of Insanity (NGRI) wards.
- + The design and construction of a secure sally-port at the main entrance to Building 29 and other measures to ensure a

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:26PM

Project Number: 40001291

Project Title: Western State Hospital - Building 29: CMS Certification

Description

physically secure environment.
 + The funding will also be used to move the four wards remodel effort through Design Development and into Construction Documents.
 + It will only take a few years to earn back the cost of this project from the CMS reimbursements.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
042-1	C E P and R I Acct-State	3,776,000				3,776,000
057-1	State Bldg Constr-State	157,739,000				
	Total	161,515,000	0	0	0	3,776,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
042-1	C E P and R I Acct-State					
057-1	State Bldg Constr-State	157,739,000				
	Total	157,739,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

No operating impacts can be identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Department of Social and Health Services
Project Name	Western State Hospital-Building 29: Modernization for CMS Certification
OFM Project Number	

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	155,000	MACC per Gross Square Foot	\$570
Usable Square Feet	124,000	Escalated MACC per Gross Square Foot	\$713
Alt Gross Unit of Measure			
Space Efficiency	80.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	9.90%
Remodel	Yes	Projected Life of Asset (Years)	
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	3.33%	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			
Pre-design Start	August-27	Pre-design End	August-28
Design Start	August-29	Design End	June-30
Construction Start	August-30	Construction End	August-32
Construction Duration	24 Months		

Green cells must be filled in by user

Project Cost Summary			
Total Project	\$129,651,353	Total Project Escalated	\$161,514,665
		Rounded Escalated Total	\$161,515,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$3,776,000
Next Biennium			\$157,777,000
Out Years			-\$39,000

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

Consultant Services			
Pre-design Services	\$600,000		
Design Phase Services	\$6,639,799		
Extra Services	\$382,500		
Other Services	\$3,038,098		
Design Services Contingency	\$1,066,040		
Consultant Services Subtotal	\$11,726,438	Consultant Services Subtotal Escalated	\$14,207,761

Construction			
Maximum Allowable Construction Cost (MACC)	\$88,364,535	Maximum Allowable Construction Cost (MACC) Escalated	\$110,590,637
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$8,836,453		\$11,078,262
Non-Taxable Items	\$0		\$0
Sales Tax	\$9,720,156	Sales Tax Escalated	\$12,166,961
Construction Subtotal	\$106,921,144	Construction Subtotal Escalated	\$133,835,860

Equipment			
Equipment	\$4,418,227		
Sales Tax	\$441,823		
Non-Taxable Items	\$0		
Equipment Subtotal	\$4,860,049	Equipment Subtotal Escalated	\$6,093,045

Artwork			
Artwork Subtotal	\$803,556	Artwork Subtotal Escalated	\$803,556

Agency Project Administration			
Agency Project Administration Subtotal	\$4,364,231		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	-\$2,000,000		
Project Administration Subtotal	\$2,364,231	Project Administration Subtotal Escalated	\$2,964,037

Other Costs			
Other Costs Subtotal	\$2,975,936	Other Costs Subtotal Escalated	\$3,610,406

Project Cost Estimate			
Total Project	\$129,651,353	Total Project Escalated	\$161,514,665
		Rounded Escalated Total	\$161,515,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0		\$0	\$0	\$0
Consultant Services					
Consultant Services Subtotal	\$14,207,761		\$3,076,050	\$11,135,229	-\$3,518
Construction					
Construction Subtotal	\$133,835,860		\$0	\$133,867,936	-\$32,076
Equipment					
Equipment Subtotal	\$6,093,045		\$0	\$6,094,503	-\$1,458
Artwork					
Artwork Subtotal	\$803,556		\$50,000	\$753,749	-\$193
Agency Project Administration					
Project Administration Subtotal	\$2,964,037		\$600,000	\$2,364,746	-\$709
Other Costs					
Other Costs Subtotal	\$3,610,406		\$50,000	\$3,561,299	-\$893
Project Cost Estimate					
Total Project	\$161,514,665	\$0	\$3,776,050	\$157,777,462	-\$38,847
	\$161,515,000	\$0	\$3,776,000	\$157,777,000	-\$39,000
	Percentage requested as a new appropriation		2%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 2025-2027 Budget request is for predesign study and design through schematic design.
 2027-2029 Budget will be remaining design fees and construction efforts.
Insert Row Here

What has been completed or is underway with a previous appropriation?
 Study was completed (CBS# 40000948) to support this effort. DSHS requested a reapprop+new funding in the 2023-2033 Capital Budget, it was not funded.
Insert Row Here

What is planned with a future appropriation?
Insert Row Here

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:28PM

Project Number: 40001292

Project Title: Western State Hospital - Building 28: CMS Certification

Description

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 19

Program: 030

Project Summary

Western State Hospital (WSH) lost its Center For Medicare & Medicaid Services (CMS) certification in 2018. Losing certification costs the state of Washington nearly \$50M per year in federal funding. This project remodels up eight-wards in the East Campus Building, treatment and recovery center, and the infrastructure in Building 28, at Western State Hospital to meet the CMS quality of care issues. Funding this project in the 2027 biennium allows DSHS to proceed the design and construction of the renovation of Building 28 after Building 29 is fully renovated.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

History of the Problem

Established in 1871, Western State Hospital (WSH) is a 715-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.

Today in 2022, the hospital serves approximately 700 patients with more than 2,500 staff in 45 buildings on a 150-acre campus. In the last couple of years, the hospital has lost both its hospital accreditation and the certification required to receive federal funding – a loss of about \$50 million per year. Some of these deficiencies relate to the environment of care - the built environment occupied by patients and treatment programs. Federal surveyors for The Joint Commission (TJC) and the Centers for Medicare and Medicaid Services (CMS), the Department of Labor and (LNI), the Department of Health (DOH), and the Fire Marshal have all identified code deficiencies and risks to patients' safety.

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

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

Building 28 serves about 260 patients.

Cause for Action

The need for this effort is twofold.

- + The lengthy waiting list for admission.
- + Loss of \$50 million in reimbursement from CMS.

The waiting list for admission and the quality of the care at Western State Hospital's Center has come under scrutiny over the

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:28PM

Project Number: 40001292

Project Title: Western State Hospital - Building 28: CMS Certification

Description

past several years. Building 28 is 20-years old. Construction concluded for this building in 2000. The building remains largely untouched for more than 20-years.

When WSH lost its CMS certification, the CMS staff informed the Agency the building would not meet current standards. A consultant was retained to delineate the buildings de-licenses.

The clinic's Heating Ventilation and Air Conditioning (HVAC), plumbing, and electrical systems are failing to perform as intended. The original (unrenovated) part of the building does not meet the current requirements for energy efficiency. The current code requirements provide better air quality. After 20-years of service, the building is showing that it has had heavy use and abuse. Due to this extensive use, the building is in need of a complete renovation.

Program Need

Every year, WSH receives more referrals than the last. The new hospital will ease some of that pressure. Preliminary data shows a continued increase in the demand for services is greater than what WSH currently provides. There is data that supports that when a patient is in a space that feels more home like, rather than an institution, more healing is promoted. A space, which is more home like, is in alignment with the CMS standards, and the governor's desire for WSH to be a place of excellence.

The care treatment modality has changed since the building was constructed 20-years ago. In the years after the building was constructed, resident actions have become increasingly more aggressive. A building renovation is needed to match current treatment modalities and to diminish unsafe behaviors from the residents

DSHS is eager to reduce the time an individual spends in the facility. DSHS is anxious to aid patients to return home or to other community-based facilities and services. The agency continues to look for refinements to provide treatment and services that will allow patients to return to the appropriate off-campus setting as soon as possible. The renovation of these wards will meet that aspiration.

2. WHAT IS THE PROJECT?

The project scope is to design and construct a renovation of the building and its systems. This project is in response to needs of the agency and program.

Pre-design

A pre-design will be required for this project. The pre-design will cover the following:

- + What will be needed for the agency to provide a safe and healing environment for the staff and the patients.
- + Detailed guidance with an estimate for construction costs to renovate the building's systems to meet CMS standards.
- + A strategy for the agency to meet the requirements of "The Clean Buildings Act" (House Bill 1257). This effort will help the state, and the agency, reduce emissions, use energy more efficiently, and reduce greenhouse emissions.

The Schematic Design efforts through Construction Documents

It will be more efficient to divide this effort into different projects. This effort will be a coordinated effort between the different projects. Those projects will be as follows:

- + Modernization of the interior space of the clinic and common spaces.
- + Repair, renovate, modernize, and update the building's systems.

The goals of the design team will be to provide drawings and document to do the following:

- + Provide a safe and healing environment for the staff and the patients.
- + Estimate construction costs.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:28PM

Project Number: 40001292

Project Title: Western State Hospital - Building 28: CMS Certification

Description

+ Provide design and direction so that the building will meet the requirements of "The Clean Buildings Act" (House Bill 1257).

Construction efforts

- + Based on 2022 estimates for Building 29, similar space use, the construction would include:
- + Modernize and update wards and treatment space.
- + Renovate and modernize the building's systems.

Phasing the project

The project will be phased as follows:

2027-29 Biennium

- + Predesign phase (Total: \$615,000)

2031-33 Biennium (Total: \$109,077,000)

- + Complete design documents.
- + Construction efforts for the wards.
- + Construction efforts on the treatment and recovery.
- + Construction efforts for the modernization and update of building systems.

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

This project does not increase the number of beds on the grounds of Western State Hospital. What this project will address, which is important to the agency and CMS, is the built-environment issues. Resolving these issues will allow the agency to received federal funds for the care of patients again.

Western State Hospital has lost both its hospital accreditation and the certification to receive federal funding – a loss of about \$50 million per year. This project provides renovation of the wards, systems, components, and a configuration, which will meet the requirements for the environment of care for the built environment.

If this project is not funded DSHS will continue to operate Building 28 without hospital accreditation and certification. The lack of funding costs the state of Washington \$50 million per year. The work that the Maintenance and Operations Division perform will never get Building 28 to a level that will meet the certification requirements as defined by Agencies Having Jurisdiction (AHJ).

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

- + Building 28 is currently operating without certification. DSHS will provide improvements as funding and staff are available. Continued operations will cost the state of Washington millions of dollars in lost federal funding. Routine repairs, maintenance and improvements made by WSH's maintenance team, will take much longer to complete, and may never result in CMS certification.
- + A continued exposure of Hospital Staff and patients to the violent behavior of acutely volatile patients exposed to the crowded conditions in the wards.
- + A continued growing backlog of imposed monetary fines to the Department on a per class member, per day basis of services.
- + The limited resources of Maintenance and Operations Divisions will continue to be used to maintain failing systems.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:28PM

Project Number: 40001292

Project Title: Western State Hospital - Building 28: CMS Certification

Description

2. Renovating the Building (preferred)

- + Alternate 2 resolves the built-environment items to obtain CMS certification and receive federal funds to pay for the care of patients on these wards.
- + This work will create a space, which is more home like, and the meet the governor's desire for WSH to be a place of excellence.

5. WHO BENEFITS FROM THE PROJECT?

The citizens of the state of Washington benefit from the eventual hospital accreditation and Center For Medicare & Medicaid Services (CMS) certification. Building 28 is a key facility in providing mental health treatment in our community. An accredited hospital will attract a high-quality professional staff. Staff will receive high level training in modern behavioral health treatment. Funding that is being diverted to support Western State Hospital can then be refocused to other needs again. MOD mechanics will enjoy a fresh, maintainable array of equipment and will be enabled to focus on preventive maintenance and operating the new equipment proactively.

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.

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:28PM

Project Number: 40001292

Project Title: Western State Hospital - Building 28: CMS Certification

Description

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.

This capital project also supports the following Strategic Goals (SG) in the Facilities, Finance, 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?

Most likely, this project will look at numerous systems throughout Building 28. IT systems interact will various systems. IT systems will be identified in the documents that the design team produces.

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:

This project will align with Executive Order 18.01 through the replacement of HVAC, electrical and plumbing systems. The scope of the renovation may require the building envelope systems to meet the latest Washington State Energy Code requirements. Modern, State of the Science service system components installed in the project will use energy more efficiently than the equipment replaced within the scope of this renovation.

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 employes 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. 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 281 clients of vulnerable adults, as well as 804 DSHS employees at Eastern State Hospital, by providing a

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:28PM

Project Number: 40001292

Project Title: Western State Hospital - Building 28: CMS Certification

Description

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

See attached C-100

The ability for this project to move forward is highly dependent on other cross-system efforts to relocate patients from Western State Hospital to other community-based housing and treatment options; reducing admissions to provide opportunities to relocate patients during renovation. With an appropriation of funds, the agency will do the following:

- + The design and construction to remodel eight wards in Building 29, the East Campus Building, into two forensic competency evaluation and restoration wards.
- + The predesign and preliminary design to modernize up to eight wards and building systems in Building 28, the East Campus Building, for a mix of forensic competency evaluation and restoration wards and Not Guilty by Reason of Insanity (NGRI) wards.
- + It will only take a few years to earn back the cost of this project from the CMS reimbursements.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

Expenditures

2025-27 Fiscal Period

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:28PM

Project Number: 40001292

Project Title: Western State Hosptial - Building 28: CMS Certification

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
042-1	C E P and R I Acct-State	104,611,000				225,000
	Total	104,611,000	0	0	0	225,000

Future Fiscal Periods

	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
042-1 C E P and R I Acct-State	9,200,000	95,186,000		
Total	9,200,000	95,186,000	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 2024

Agency	Department of Social and Health Services
Project Name	Western State Hospital-Building 29: Modernization for CMS Certification
OFM Project Number	

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	202,160	MACC per Gross Square Foot	\$263
Usable Square Feet	161,728	Escalated MACC per Gross Square Foot	\$367
Alt Gross Unit of Measure			
Space Efficiency	80.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	10.60%
Remodel	Yes	Projected Life of Asset (Years)	
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	Lakewood
Contingency Rate	10%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start	August-27	Pre-design End	August-28
Design Start	August-29	Design End	June-30
Construction Start	August-31	Construction End	December-33
Construction Duration	28 Months		

Green cells must be filled in by user

Project Cost Summary			
Total Project	\$75,521,667	Total Project Escalated	\$104,611,116
		Rounded Escalated Total	\$104,611,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$225,000
Next Biennium			\$9,200,000
Out Years			\$95,186,000

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

Consultant Services			
Pre-design Services	\$150,000		
Design Phase Services	\$4,276,262		
Extra Services	\$157,500		
Other Services	\$1,976,219		
Design Services Contingency	\$655,998		
Consultant Services Subtotal	\$7,215,979	Consultant Services Subtotal Escalated	\$9,542,646

Construction			
Maximum Allowable Construction Cost (MACC)	\$53,151,638	Maximum Allowable Construction Cost (MACC) Escalated	\$74,186,990
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$5,315,164		\$7,438,041
Non-Taxable Items	\$0		\$0
Sales Tax	\$5,846,706	Sales Tax Escalated	\$8,162,540
Construction Subtotal	\$64,313,508	Construction Subtotal Escalated	\$89,787,571

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

Artwork			
Artwork Subtotal	\$520,453	Artwork Subtotal Escalated	\$520,453

Agency Project Administration			
Agency Project Administration Subtotal	\$3,107,177		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	-\$1,500,000		
Project Administration Subtotal	\$1,607,177	Project Administration Subtotal Escalated	\$2,249,084

Other Costs			
Other Costs Subtotal	\$1,864,549	Other Costs Subtotal Escalated	\$2,511,362

Project Cost Estimate			
Total Project	\$75,521,667	Total Project Escalated	\$104,611,116
		Rounded Escalated Total	\$104,611,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0		\$0	\$0	\$0
Consultant Services					
Consultant Services Subtotal	\$9,542,646		\$185,000	\$5,800,000	\$3,557,646
Construction					
Construction Subtotal	\$89,787,571		\$0	\$0	\$89,787,571
Equipment					
Equipment Subtotal	\$0		\$0	\$0	\$0
Artwork					
Artwork Subtotal	\$520,453		\$0	\$35,000	\$485,453
Agency Project Administration					
Project Administration Subtotal	\$2,249,084		\$40,000	\$900,000	\$1,309,084
Other Costs					
Other Costs Subtotal	\$2,511,362		\$0	\$2,465,000	\$46,362
Project Cost Estimate					
Total Project	\$104,611,116	\$0	\$225,000	\$9,200,000	\$95,186,116
	\$104,611,000	\$0	\$225,000	\$9,200,000	\$95,186,000
Percentage requested as a new appropriation			0%		

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

2025-2027 Budget request is for predesign study and design through schematic design.

2027-2029 Budget will be remaining design fees and construction efforts.

Insert Row Here

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

Study was completed (CBS# 40000948) to support this effort. DSHS requested a reapprop+new funding in the 2023-2033 Capital Budget, it was not funded.

Insert Row Here

What is planned with a future appropriation?

Insert Row Here

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:46PM

Project Number: 40000961

Project Title: Statewide: Electric Vehicle Charging Stations

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 20

Program: 900

Project Summary

The state's transportation vehicles are converting to battery electric vehicles. The electric infrastructure at each DSHS institution is insufficient to support new vehicle charging stations. Infrastructure age, lack of capacity, and location are all issues. This project supports Executive Order 21-04 and the future purchase and use of electrical vehicles at DSHS's owned institutions statewide by upgrading infrastructure, adding electric capacity, and constructs electric vehicle charging stations.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Executive Order 21-04 (EO) provides direction to replace internal combustion vehicles with Battery Electric Vehicles (BEV) that have reached the end of their useful life. The EO supports the reduction of greenhouse gas emission causing a negative impact on climate change. The EO has prescriptive goals. The prescription goals for cars/sedans, light-duty pickup trucks and vans includes:

- + 40% of fleets are BEVs by 2025
- + 75% of fleets are BEVs by 2030
- + 100% of fleets are BEVs by 2035

Prescriptive goals for medium- and heavy-duty vehicles (class 2b and higher) includes:

- + 30% of class 2b-3 fleets and 50% of class 4-8 fleets are BEVs by 2030
- + 55% of class 2b-3 fleets and 75% of class 4-8 fleets are BEVs by 2030
- + 100% of fleets are BEBs by 2040

Prescriptive goals assume that options are available in the market.

The Department of Social and Health Services (DSHS) currently owns 580 vehicles at our owned institutions. Vehicles are located statewide at owned facilities. DSHS fleet vehicles include sedan, sport utility vehicles, mid/full sized trucks, vans, garbage trucks, buses, etc. Fleet vehicles are used for transportation for staff, residents, patients, and clients. DSHS traveled 1.3 million miles fiscal year 2022 with an estimated 500 metric tons of carbon dioxide.

199 of the 580 vehicles have been identified as end of life either before or within the 2023-25 biennium. Vehicles are currently spread between Western State Hospital, Eastern State Hospital, Rainier School, Lakeland Village, Fircrest School, and Yakima Valley School. The DSHS replaced 49 vehicles, two of which were BEV, in fiscal year 2022.

There is not enough power to meet the needs for the required BEV-charging stations needed. The electrical infrastructure at our campuses is undersized and past its life expectancy. The aging infrastructure will not support the needed move from gas to all-electric heating systems as well as the move to an all-battery electric vehicle (BEV) fleet. Agency plans to provide one-BEV charging-station for 4-BEVs. Additional BEV charging stations will be needed to support staff and visitors to our campuses.

This project is a priority to meet the stated goals of the executive order for "zero emission vehicles," to "mitigate the impacts of climate change," reduce our "reliance on imported fossil fuels," and to help the health and "economic inequities in overburden communities."

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:46PM

Project Number: 40000961

Project Title: Statewide: Electric Vehicle Charging Stations

Description

2. WHAT IS THE PROJECT?

The Department of Social and Health Services (DSHS) identified needing to purchase 199 battery electric vehicles in 2023-25 biennium to meet the prescriptive goals. DSHS will need to provide charging solutions to allow for overnight (level 2) and quick charge (level 3) capabilities to support the various travel requirements of staff and visitors.

Each campus will have different requirements based on user needs and the existing electric infrastructure. This project evaluates:

- + Campus need for battery electric vehicles,
- + Locations for the installation of charging stations to meet core programmatic mission,
- + The electrical service from the utility to support charging stations,
- + The electrical service on each campus for long term serviceability of electrical needs, and
- + Identifies charging solutions.

Campuses that will be included: Western State Hospital, Eastern State Hospital, Special Commitment Center, Pierce County Secure Community Transition Facility, King County Transition Facility, Fircrest School, Rainier School, Lakeland Village, Yakima Valley School, and Pine Lodge. DSHS staff at Maple Lane Correctional Complex which is owned and operated by the Department of Corrections.

The project will be phased over two biennia. Scope of work for each biennium will include:

2023-25: Evaluate user needs, needed infrastructure upgrades, and design. The Department of Social and Health Services assumes the contract with one professional firm to provide a consistent solution department wide for ease of management and maintenance.

2027-29: Permitting, bidding, and construction statewide. Projects will be bid separately to maximize local contractors. Work will be phased due to the local utilities and permitting needs.

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

This project improves the electrical infrastructure at all DSHS owned institutions while meeting Executive Order 21-04. The aging electrical infrastructure will be improved to support the additional electrical load as buildings begin to transition from natural gas to electricity to support heating needs.

This project will reduce greenhouse gas emissions by nearly 500 metric tons by reducing the reliance on internal combustion engines.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

This alternative ignores the requirements for state agencies to support Executive Order 21-04. The operating budget has begun to purchase battery electric vehicles. Existing electrical services will not support the additional demand to convert the entire motor pool to BEV.

2. Owned charging stations (Preferred Option)

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:46PM

Project Number: 40000961

Project Title: Statewide: Electric Vehicle Charging Stations

Description

This project is the preferred alternative. This project invests in the aging infrastructure while supporting Executive Order 21-04. The project provides a customized solution to meet campus needs while installing consistent charging system for ease of maintenance.

The Department of Social and Health Services supports the need to reduce greenhouse gas emissions.

5. WHO BENEFITS FROM THE PROJECT?

This project continues the efforts to reduce greenhouse gas emissions. The reduction of 500 metric tons of greenhouse gas emissions supports the movement to combat climate change.

Washingtonians will benefit from the investment in the electrical infrastructure at DSHS campuses. Electrical infrastructure will be more reliable to support the programs that are offered to those in DSHS care.

Operating budgets will benefit from the reduction of fuel costs by transferring to a 100% electric vehicles fleet. On average an electric vehicle costs \$0.045/mile compared to \$0.17/mile for internal combustion vehicles on average.

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?

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.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:46PM

Project Number: 40000961

Project Title: Statewide: Electric Vehicle Charging Stations

Description

- + 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.

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.
- + SG#3: Optimize Partnerships & Lived Experiences.

This capital project also supports the following Strategic Goals (SG) in the Facilities, Finance, 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.

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 14 institutional campuses. These facilities serve as a residence for 1,750 vulnerable Washingtonians in need of treatment and employes 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

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:46PM

Project Number: 40000961

Project Title: Statewide: Electric Vehicle Charging Stations

Description

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?

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 attached C-100

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure (Major Projects)

Remodel/Renovate/Modernize (Major Projects)

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:46PM

Project Number: 40000961

Project Title: Statewide: Electric Vehicle Charging Stations

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	Reapprops	New Approps
057-1	State Bldg Constr-State	19,928,000				3,261,000
	Total	19,928,000	0	0	0	3,261,000
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	16,667,000				
	Total	16,667,000	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

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Department of Social and Health Services
Project Name	Statewide: Electric Vehicle Charging Stations
OFM Project Number	40000961

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	0	MACC per Gross Square Foot	
Usable Square Feet	0	Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure	122	Number of Charging Stations	
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	11.37%
Remodel	Yes	Projected Life of Asset (Years)	20

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.25%	Location Used for Tax Rate	Lakewood
Contingency Rate	10%		
Base Month (Estimate Date)	June-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	August-25	Predesign End	May-26
Design Start	August-26	Design End	June-27
Construction Start	September-27	Construction End	July-30
Construction Duration	34 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$16,172,704	Total Project Escalated	\$19,928,354
		Rounded Escalated Total	\$19,928,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$3,261,000
Next Biennium			\$16,667,000
Out Years			\$0

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

Consultant Services			
Predesign Services	\$500,000		
Design Phase Services	\$896,478		
Extra Services	\$506,000		
Other Services	\$402,765		
Design Services Contingency	\$230,524		
Consultant Services Subtotal	\$2,535,767	Consultant Services Subtotal Escalated	\$2,991,023

Construction			
Maximum Allowable Construction Cost (MACC)	\$10,388,125	Maximum Allowable Construction Cost (MACC) Escalated	\$12,925,944
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$1,038,813		\$1,292,595
Non-Taxable Items	\$0		\$0
Sales Tax	\$1,179,989	Sales Tax Escalated	\$1,468,260
Construction Subtotal	\$12,606,926	Construction Subtotal Escalated	\$15,686,799

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	\$779,367		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	-\$300,000		
Project Administration Subtotal	\$479,367	Project Administration Subtotal Escalated	\$596,477

Other Costs			
Other Costs Subtotal	\$550,644	Other Costs Subtotal Escalated	\$654,055

Project Cost Estimate			
Total Project	\$16,172,704	Total Project Escalated	\$19,928,354
		Rounded Escalated Total	\$19,928,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0		\$0		\$0
Consultant Services					
Consultant Services Subtotal	\$2,991,023		\$2,991,023		\$0
Construction					
Construction Subtotal	\$15,686,799		\$0	\$15,686,799	\$0
Equipment					
Equipment Subtotal	\$0		\$0		\$0
Artwork					
Artwork Subtotal	\$0		\$0		\$0
Agency Project Administration					
Project Administration Subtotal	\$596,477		\$200,000	\$396,477	\$0
Other Costs					
Other Costs Subtotal	\$654,055		\$70,000	\$584,055	\$0
Project Cost Estimate					
Total Project	\$19,928,354	\$0	\$3,261,023	\$16,667,331	\$0
	\$19,928,000	\$0	\$3,261,000	\$16,667,000	\$0
Percentage requested as a new appropriation			16%		

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:51PM

Project Number: 40001119

Project Title: Special Commitment Center-Multiple Buildings: HVAC Upgrades

Description

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 22

Program: 135

Project Summary

The primary heating, ventilation, and air-conditioning (HVAC) system, servicing the Redwood, Vocational Technical, and the Multipurpose buildings, at Special Commitment Center McNeil Island, require replacement. These systems have exceeded their expected manufactured life expectancy. This project replaces HVAC systems on multiple building at the Special Commitment Center to support programmatic requirements.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

The Special Commitment Center is located on McNeil Island for the care and treatment of about 158 sexually violent predators. The Department of Corrections, through Correctional Industries, provides maintenance and operations support for the island including marine services, water treatment, wastewater treatment, and fuel receipt and delivery. This project is submitted jointly by DOC and DSHS so that essential services provided by DOC to DSHS can be sustained for the long-term operation of the SCC program and 430 DSHS staff working on the island.

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 TCF was constructed in 2001.

The Redwood Building was originally constructed in 1940 and renovated in 2004. Redwood is a housing unit that serves 60 residents. Redwood is the least restrictive residential building of all the TCF units. Residents spend most of their day in their personal rooms or in the day room area where they have access to activities, phones, and staff. Redwood is served with two 15-ton HVAC units. The units provide both heating and cooling. Typical life expectancy for this equipment is 15-20 years. Life expectancy is often shortened in saltwater conditions.

Clinical/Health Building or also known as the Multipurpose Building provided the primary clinical services. This building provides clinical services and therapeutic treatment for residents. The Multipurpose building is served by a single 15-ton HVAC unit. The HVAC system was installed in 2001. Equipment is original to the building. The unit provides both heating and cooling. Typical life expectancy for this equipment is 15-20 years. Life expectancy is often shortened in salt water

The Vocational Technical Building provides residents an opportunity to utilize a gymnasium to exercise, do hobbies, and do crafting. This building also houses the Maintenance and Operations Division (MOD) which supports general maintenance for the campus. This building was constructed in 1940 and last renovated in 2001. The current HVAC system only provides heating, no cooling. The indoor temperature often is greater than acceptable standards when outdoor temperatures exceed 80 degrees Fahrenheit. Program activities are often canceled due to elevated indoor temperatures. The Vocational Technical building has no cooling system.

2. WHAT IS THE PROJECT?

This project replaces heating, ventilation, and air conditioning (HVAC) equipment at the Redwood Building, Multipurpose Building, and Vocation Technical Building. Each building will have a unique solution that meets the cooling needs of each building. Work will include:

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:51PM

Project Number: 40001119

Project Title: Special Commitment Center-Multiple Buildings: HVAC Upgrades

Description

Redwood Building – Replace two 15-ton HVAC equipment. Equipment installation may result in roof structure improvements, roofing modifications, reconnection to existing ductwork, inspection of the fire dampers, reconnect to the existing direct digital controls system, and testing/commissioning of new HVAC system.

Multipurpose Building - Replace one 15-ton HVAC equipment. Equipment installation may result in roof structure improvements, roofing modifications, reconnection to existing ductwork, inspection of the fire dampers, reconnect to the existing direct digital controls system, and testing/commissioning of new HVAC system.

Vocational-Technical Building – Replace existing HVAC equipment with new system that includes cooling. Equipment installation may result in roof structure improvements, roofing modifications, reconnection to existing ductwork, inspection of the fire dampers, reconnect to the existing direct digital controls system, and testing/commissioning of new HVAC system.

All new equipment will be highly energy efficient meeting the current Washington State Energy Code.

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

The heating, ventilation, and air conditioning system is insufficient. The existing system is undersized to meet the cooling demand during the summer months.

This project supports the need of providing indoor temperature controls for the residents at the Total Confinement Center on McNeil Island. Proper indoor temperatures are important for providing necessary treatment and recreation for residents while maintaining a supportive environment.

If the HVAC system is not upgraded the system will prematurely fail, patients' needs will continue to be unmet, and potential litigation will continue.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

The “Do Nothing” alternative puts DSHS at risk of a premature equipment failure, residents needs not being met, and potential litigation. The existing system is operating beyond its expected life expectancy. Failure will result in a prolonged outage that will affect 158 patients.

Maintenance and Operations staff will continue maintaining the HVAC to ensure operations as is continues. The continued efforts take staff away from preventative maintenance activities. The Maintenance and Operations staff are very limited at this facility.

2. Replace HVAC equipment – Preferred Option

Replacement of the HVAC equipment is the only option available. This equipment is over 20 years old and past typical life expectancy. HVAC systems in saltwater environments tend not to operate as long as a typical life expectancy without considerable maintenance. Planned replacement is preferred over an emergency.

Installing newer more efficient equipment will result in more focused preventative maintenance efforts, ensure proper indoor temperatures are met, and treatment for residents continue reducing potential for litigation.

5. WHO BENEFITS FROM THE PROJECT?

Staff and residents will benefit from an indoor environment that will be comfortable to live in, recreate, and receive treatment.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:51PM

Project Number: 40001119

Project Title: Special Commitment Center-Multiple Buildings: HVAC Upgrades

Description

Residents will continue to receive uninterrupted treatment to transition back to the community.

DSHS Maintenance and Operations (MOD) staff will refocus on preventative maintenance instead of reactively maintaining equipment to meet indoor temperature set points.

All new equipment will be highly energy efficient while meeting the Washington State Energy Code.

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.

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.

This capital project also supports the following Strategic Goals (SG) in the Facilities, Finance, 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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:51PM

Project Number: 40001119

Project Title: Special Commitment Center-Multiple Buildings: HVAC Upgrades

Description

ensures efficient and effective resource utilization and management.

- + 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:

This project contributes the statewide goal to improve energy efficiency. Upgrading the HVAC system will be more energy efficient meeting the current Washington State Energy Code. The Washington State Energy Code has significantly raised energy efficiency requirements from when these buildings were constructed.

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 employes 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 130 residents of vulnerable adults, as well as 287 DSHS employees at the McNeil Island Special Commitment 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

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:51PM

Project Number: 40001119

Project Title: Special Commitment Center-Multiple Buildings: HVAC Upgrades

Description

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

See attached C-100

The current system, installed in 2004, has reached the expected equipment life cycle of 12-15 years. The Vocational Technical building has no cooling system and is insufficient during the summer period requiring it to discontinue normal programs. These systems cannot keep up with the required comfort setting of approximately 75 degrees.

Location

City: Unincorporated

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity 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	4,037,000				4,037,000
	Total	4,037,000	0	0	0	4,037,000
			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

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:51PM

Project Number: 40001119

Project Title: Special Commitment Center-Multiple Buildings: HVAC Upgrades

Operating Impacts

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 2024

Agency	Department of Social and Health Services
Project Name	Special Commitment Center-Multiple Buildings: HVAC System Upgrades
OFM Project Number	4000119

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	40,378	MACC per Gross Square Foot	\$52
Usable Square Feet	40,378	Escalated MACC per Gross Square Foot	\$64
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	14.41%
Remodel	Yes	Projected Life of Asset (Years)	20

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	8.00%	Location Used for Tax Rate	McNeil Island
Contingency Rate	10%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	September-27	Design End	June-28
Construction Start	July-28	Construction End	October-29
Construction Duration	15 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$3,268,587	Total Project Escalated	\$4,037,248
		Rounded Escalated Total	\$4,037,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$4,037,000
Next Biennium			\$0
Out Years			\$0

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$229,550		
Extra Services	\$12,500		
Other Services	\$125,631		
Design Services Contingency	\$36,768		
Consultant Services Subtotal	\$404,449	Consultant Services Subtotal Escalated	\$490,738

Construction			
Maximum Allowable Construction Cost (MACC)	\$2,098,800	Maximum Allowable Construction Cost (MACC) Escalated	\$2,600,833
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$209,880		\$260,084
Non-Taxable Items	\$0		\$0
Sales Tax	\$184,699	Sales Tax Escalated	\$228,879
Construction Subtotal	\$2,493,379	Construction Subtotal Escalated	\$3,089,796

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	\$237,296		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$25,000		
Project Administration Subtotal	\$262,296	Project Administration Subtotal Escalated	\$325,038

Other Costs			
Other Costs Subtotal	\$108,464	Other Costs Subtotal Escalated	\$131,676

Project Cost Estimate			
Total Project	\$3,268,587	Total Project Escalated	\$4,037,248
		Rounded Escalated Total	\$4,037,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0			\$0	\$0
Consultant Services					
Consultant Services Subtotal	\$490,738		\$490,738		\$0
Construction					
Construction Subtotal	\$3,089,796		\$3,089,796		\$0
Equipment					
Equipment Subtotal	\$0		\$0	\$0	\$0
Artwork					
Artwork Subtotal	\$0		\$0	\$0	\$0
Agency Project Administration					
Project Administration Subtotal	\$325,038		\$325,038		\$0
Other Costs					
Other Costs Subtotal	\$131,676		\$131,676	\$0	\$0
Project Cost Estimate					
Total Project	\$4,037,248	\$0	\$4,037,248	\$0	\$0
	\$4,037,000	\$0	\$4,037,000	\$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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:55PM

Project Number: 40001185

Project Title: Western State Hospital-Building 16: Demolition

Description

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 23

Program: 030

Project Summary

Located inside the main quadrangle in Western State Hospital's Central Campus, Building 16 has been vacated due to poor conditions. The building continues to deteriorate and is becoming a hazard to the campus. Demolition is required due to a citation the hospital received from West Pierce Fire and will restore the site to open space for patient outdoor activities. This project demolishes Building 16 to maximize the main outdoor recreation serving the Civil Center for Excellence.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Established in 1871, Western State Hospital (WSH) is an 800+-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.

Western State Hospital is a large campus with multiple buildings in various states of disrepair. This building does not have a current use on campus. The deteriorated condition poses potential health and safety hazards to staff and patients who walk around the exterior. The Authority Having Jurisdiction (AHJ) has determined the building unsafe.

Building 16 was constructed in two phases, 1908 and 1930. Building 16 was used by the Department's dietary staff to produce meals for the patients including dry storage for food products to be used in meals. The building also was used for the patient training opportunities, staff training, and emergency operations. Building 16 was partially vacated with the construction of a new Commissary, Kitchen, and Pharmacy on the Western State Hospital campus.

Building 16 is located within a large recreational area serving the Civil Center for Excellence. Patients and staff move freely within the fenced secure areas. Due to age and disrepair exterior building materials have fallen from nearly 30 feet to the ground. Staff are keeping patients clear of building due to the exterior conditions of the building. The building remains unsafe.

2. WHAT IS THE PROJECT?

This project demolishes Building 16 that poses a safety risk to patients and staff. The project includes:

- + Material testing for hazardous materials.
- + Abate all hazardous materials within work area.
- + Properly terminates water, sewer, steam, and power entering the building.
- + Demolition of building and foundations.
- + Mitigates contaminated soils.
- + Construct a recreation area for patient activities.

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

This project demolishes Building 16 that poses a safety risk to patients and staff. The project includes:

- + Material testing for hazardous materials.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:55PM

Project Number: 40001185

Project Title: Western State Hospital-Building 16: Demolition

Description

- + Abate all hazardous materials within work area.
- + Properly terminates water, sewer, steam, and power entering the building.
- + Demolition of building and foundations.
- + Mitigates contaminated soils.
- + Construct a recreation area for patient activities.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing:

If this project is not funded, DSHS will continue to secure the building and areas around the building. The building will continue to provide an unsafe and unhealthy environment for staff and patients within the secured outdoor area. The Agency Having Authority (AHJ) will continue to monitor the condition of the building and the life safety system and may require DSHS to provide fire watch.

We rejected this option because the deteriorated condition of the buildings poses potential health hazards to maintenance and security staff who must enter the buildings periodically, and to the patients and public who walk past the building while in the quadrangle.

2. Renovation:

DSHS has evaluated if the building can be renovated and used for a new purpose. The existing building systems will require significant investment to be useful, building envelope has failed, heating, ventilation and air condition system is not usable, and exterior elements have failed. The building will need to be renovated to meet current building and seismic codes and a considerable cost.

We rejected this option because the local AHJ has deemed it unsafe for occupation. Systems within the buildings have been minimally operating and will require significant investment to be brought back online for occupancy and to meet current building codes.

3. Abatement of Hazardous Materials, Demolition, and Restoration of the Site: (Preferred Option)

This is DSHS preferred option. This option removes a health and safety risk to patients and staff. Also, the site becomes usable for patient treatment to promote patient and staff wellness.

We selected this option because it minimizes risk of potential health hazards to maintenance and security staff who service them, and to the public, who may trespass onto the property. Demolition of these buildings reduces liability for injuries and cleans up contaminated sites.

5. WHO BENEFITS FROM THE PROJECT?

The demolition mitigates risks to maintenance and security staff who services this cold-closed building. This project improves and creates a larger recreation space for patient programs and offerings. The project will also improve Western State Hospital's relationship with West Pierce Fire District and State Fire Marshall.

Patients and staff benefit from a a larger and purposefully designed recreation space. The demolition will eliminate potential safety risks to staff and patients and improve Western State Hospital's standing with AHJ's.

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

No

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:55PM

Project Number: 40001185

Project Title: Western State Hospital-Building 16: Demolition

Description

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.

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.

This capital project also supports the following Strategic Goals (SG) in the Facilities, Finance, 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#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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:55PM

Project Number: 40001185

Project Title: Western State Hospital-Building 16: Demolition

Description

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

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

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

DSHS 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 employes 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 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 694 clients of vulnerable adults, as well as 2169 DSHS employees at Western 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, 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. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:55PM

Project Number: 40001185

Project Title: Western State Hospital-Building 16: Demolition

Description

See attached C-100

The demolition of this building is in alignment with the master plan for the campus.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
042-1	C E P and R Acct-State	613,000				613,000
057-1	State Bldg Constr-State	6,000,000				6,000,000
	Total	6,613,000	0	0	0	6,613,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
042-1	C E P and R Acct-State					
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 2024

Agency	Department of Social and Health Services
Project Name	Western State Hospital-Building 16: Demolition
OFM Project Number	40001185

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	33,275	MACC per Gross Square Foot	\$119
Usable Square Feet	26,620	Escalated MACC per Gross Square Foot	\$125
Alt Gross Unit of Measure			
Space Efficiency	80.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	10.80%
Remodel	No	Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.10%	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		Predesign End	
Design Start	September-25	Design End	January-26
Construction Start	April-26	Construction End	February-27
Construction Duration	10 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$6,260,626	Total Project Escalated	\$6,612,081
		Rounded Escalated Total	\$6,612,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$6,613,000
Next Biennium			\$0
Out Years			-\$1,000

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$324,441		
Extra Services	\$170,000		
Other Services	\$145,763		
Design Services Contingency	\$64,020		
Consultant Services Subtotal	\$704,225	Consultant Services Subtotal Escalated	\$738,422

Construction			
Maximum Allowable Construction Cost (MACC)	\$3,957,950	Maximum Allowable Construction Cost (MACC) Escalated	\$4,175,480
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$395,795		\$423,185
Non-Taxable Items	\$0		\$0
Sales Tax	\$439,740	Sales Tax Escalated	\$464,478
Construction Subtotal	\$4,793,485	Construction Subtotal Escalated	\$5,063,143

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	\$421,177		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$421,177	Project Administration Subtotal Escalated	\$450,323

Other Costs			
Other Costs Subtotal	\$341,739	Other Costs Subtotal Escalated	\$360,193

Project Cost Estimate			
Total Project	\$6,260,626	Total Project Escalated	\$6,612,081
		Rounded Escalated Total	\$6,612,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0		\$0		\$0
Consultant Services					
Consultant Services Subtotal	\$738,422		\$738,542		-\$120
Construction					
Construction Subtotal	\$5,063,143		\$5,063,622		-\$479
Equipment					
Equipment Subtotal	\$0		\$0		\$0
Artwork					
Artwork Subtotal	\$0		\$0		\$0
Agency Project Administration					
Project Administration Subtotal	\$450,323		\$450,365		-\$42
Other Costs					
Other Costs Subtotal	\$360,193		\$360,227		-\$34
Project Cost Estimate					
Total Project	\$6,612,081	\$0	\$6,612,756	\$0	-\$675
	\$6,612,000	\$0	\$6,613,000	\$0	-\$1,000
	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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:59PM

Project Number: 40001167

Project Title: Lakeland Village - Campus: Water Main Repairs

Description

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 24

Program: 040

Project Summary

This project replaces approximately 5,250 lineal feet of multiple branches of the underground water mains across the Lakeland Village campus that are corroded and leaking. There are approximately 10,500 lineal feet of underground water mains to replace. It is estimated that approximately 15,000 million gallons of water are lost due to water leaks each year. The campus and operating will benefit from new water pipe infrastructure that does not leak.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

It is estimated that approximately 15,000 million gallons of water are being lost due to the leaking water mains each year on the Lakeland Village campus. Small repairs have been on-going, but the maintenance crew is unable to keep up with this issue.

2. WHAT IS THE PROJECT?

This project replaces approximately 5,250 linear feet of domestic water pipes across the Lakeland Village campus.

This work includes:

- + Location of the pipes.
- + Install safety fencing.
- + Excavation, disconnection, and removal of the old pipes.
- + Hook up temporary water.
- + Installation and replacement of the pipes, thrust blocks, elbows, and valves.
- + Reinstallation of surface conditions including concrete, asphalt, grass, and/or mulch.
- + Remove safety fencing.

The replacement of these lines will mean that the maintenance crews will no longer need to put forth energy to constantly replace leaking lines.

A past project had replaced a portion of the south campus loop. This request completes the work for this campus. During demolition, when the pipes, valves and fittings were exposed, it was apparent the need to replace this failing infrastructure. The old pipe and accessories are leaking. The valves do not close so sections of pipe cannot be isolated, and water cannot be turned off in sections.

The project can be phased.

Phase 1

Phase 1: The projected start date for design is August 1, 2025. The projected completion date is March 1, 2027.

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

With new lines in place, the loss of water will cease, improving the efficiency of the campus utilities.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:59PM

Project Number: 40001167

Project Title: Lakeland Village - Campus: Water Main Repairs

Description

Not funding this project means water will continue to leak from the existing water main pipes.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

If the “do nothing” alternate is chosen the old water mains will continue to leak. The lines will continue to corrode, become more fragile and lose more water.

2. Fund Both Phases at Once:

Replace approximately 10,000 lineal feet of underground water mains across the campus. This project will exceed the 2-year biennium cycle. The campus and operations will benefit from new water pipe infrastructure that does not leak.

3. Fund the Proposed Project in 2 Phases – Preferred Option:

Replace approximately 5,250 lineal feet of underground water mains across the campus. Each phase will execute the work outlined for that phase within a 2-year biennium. The campus and operations will benefit from new water pipe infrastructure that does not leak.

5. WHO BENEFITS FROM THE PROJECT?

With new lines in place, the loss of water will cease, improving the efficiency of the campus utilities. The Maintenance and Operation Division (MOD) will benefit from retaining the time and expenditure of money to make repairs. They will be able to allocate this time and the funds spent to other maintenance needs. Lakeland Village campus and operating will benefit from a more efficient water delivery system.

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.

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:59PM

Project Number: 40001167

Project Title: Lakeland Village - Campus: Water Main Repairs

Description

- + 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 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 Facilities, Finance, 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#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 does not contribute to the statewide goals for state efficiency and environmental performance.

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

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

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

DSHS 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 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

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:59PM

Project Number: 40001167

Project Title: Lakeland Village - Campus: Water Main Repairs

Description

project benefits 138 residents of vulnerable adults and juveniles, as well as 641 DSHS employees at Lakeland Village 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?

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

See attached C-100

The demolition of this building is in alignment with the master plan for the campus.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Infrastructure (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	3,563,000				3,563,000
	Total	3,563,000	0	0	0	3,563,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:59PM

Project Number: 40001167

Project Title: Lakeland Village - Campus: Water Main Repairs

Funding

		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

No operating impacts can be identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Department of Social and Health Services
Project Name	Lakeland Village-Campus: Water Main Replacement
OFM Project Number	40001167

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		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure	5,250	Lineal Feet	
Space Efficiency		A/E Fee Class	C
Construction Type	Civil Construction	A/E Fee Percentage	10.59%
Remodel	No	Projected Life of Asset (Years)	30

Additional Project Details

Procurement Approach	GCCM	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Medical Lakeland
Contingency Rate	10%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	August-25	Design End	February-26
Construction Start	April-26	Construction End	March-27
Construction Duration	11 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$3,344,677	Total Project Escalated	\$3,562,250
		Rounded Escalated Total	\$3,562,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$3,563,000
Next Biennium			\$0
Out Years			-\$1,000

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$171,286		
Extra Services	\$40,000		
Other Services	\$76,954		
Design Services Contingency	\$28,824		
Consultant Services Subtotal	\$317,064	Consultant Services Subtotal Escalated	\$332,678

Construction			
Maximum Allowable Construction Cost (MACC)	\$2,131,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,275,686
GCCM Risk Contingencies	\$0		\$0
GCCM Management	\$0		\$0
Owner Construction Contingency	\$213,100		\$227,698
Non-Taxable Items	\$0		\$0
Sales Tax	\$208,661	Sales Tax Escalated	\$222,840
Construction Subtotal	\$2,552,761	Construction Subtotal Escalated	\$2,726,224

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	\$221,232		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$221,232	Project Administration Subtotal Escalated	\$236,387

Other Costs			
Other Costs Subtotal	\$253,620	Other Costs Subtotal Escalated	\$266,961

Project Cost Estimate			
Total Project	\$3,344,677	Total Project Escalated	\$3,562,250
		Rounded Escalated Total	\$3,562,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0		\$0		\$0
Consultant Services					
Consultant Services Subtotal	\$332,678		\$332,742		-\$64
Construction					
Construction Subtotal	\$2,726,224		\$2,726,733		-\$509
Equipment					
Equipment Subtotal	\$0		\$0		\$0
Artwork					
Artwork Subtotal	\$0		\$0		\$0
Agency Project Administration					
Project Administration Subtotal	\$236,387		\$236,431		-\$44
Other Costs					
Other Costs Subtotal	\$266,961		\$267,012		-\$51
Project Cost Estimate					
Total Project	\$3,562,250	\$0	\$3,562,918	\$0	-\$668
	\$3,562,000	\$0	\$3,563,000	\$0	-\$1,000
	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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 5:02PM

Project Number: 30003586

Project Title: Special Commitment Center-Campus: HVAC Units Replacement

Description

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 25

Program: 135

Project Summary

Construction of the Secure Commitment Facility on McNeil Island was completed in 2001. The medium and high security housing units, Cedar and Alder, were constructed new. These buildings are condition using evaporative cooling (swamp coolers) equipment. This type of cooling unit does not have the capacity to provide sufficient cooling when temperatures are above 75 degrees. This project replaces two evaporative cooling and one condensing units with upgraded high efficiency rooftop air conditioning units

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

The Special Commitment Center is located on McNeil Island for the care and treatment of about 158 sexually violent predators. The Department of Corrections, through Correctional Industries, provides maintenance and operations support for the island including marine services, water treatment, wastewater treatment, and fuel receipt and delivery. This project is submitted jointly by DOC and DSHS so that essential services provided by DOC to DSHS can be sustained for the long-term operation of the SCC program and 430 DSHS staff working on the island.

Alder provides housing for 30 residents along with office spaces for various staff. Residents are supported by staff 24/7. This building was constructed in 2001. There have been no renovations or modernization of equipment to this building since it was constructed.

Cedar provides housing for 30 of its aging residents. The building includes offices space for various staff. This building provides personal care and support for the older residents. Residents are supported by staff 24/7. This building was constructed in 2001. There have been no renovations or modernization of equipment to this building since it was constructed.

The original heating, ventilation, and air conditioning system uses evaporative cooling or better known as a swamp cooler. The evaporative type coolers were installed on multiple buildings including Cedar and Alder. As summer temperatures reach 75 degrees or more the building HVAC is not able to keep the acceptable temperature of 75 degrees Fahrenheit. The excessive interior temperatures also result in legal complaints by residents, and grievances by staff. The cooling systems run for excessive periods of time before and after peak cooling periods. This process pre-cools the building for the following day. Additional operating hours shortens the life expectancy of the equipment. Typical life expectancy is 12-15 years. The extended run-time results in increased utility costs and excessive wear on the units that creates the potential for failure resulting in an emergency project to repair or replace.

2. WHAT IS THE PROJECT?

This project replaces two swamp type coolers and one condensing unit with high-efficiency roof top units to provide cooling. New equipment will have the capacity to provide appropriate air conditioning. The installation of a new air conditioning system includes:

- + Remove existing evaporative cooling equipment.
- + Perform structural roof system improvements for new equipment.
- + Repair roofing system for new roof curb.
- + Reconnect cooling systems to existing HVAC ductwork.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 5:02PM

Project Number: 30003586

Project Title: Special Commitment Center-Campus: HVAC Units Replacement

Description

- + Repair variable air volume (VAV) air handing units.
- + Install necessary HVAC direct digital controls.
- + Perform testing and commissioning of system to ensure that the system is operating as designed.

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

The heating, ventilation, and air conditioning system is insufficient. The existing system is undersized to meet the cooling demand during the summer months.

The cooling system will prematurely fail due to overuse; patients' needs will continue to be unmet; and potential litigation will continue.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

The "Do Nothing" alternative puts DSHS at risk of a premature equipment failure, residents needs not being met, and potential litigation. The existing system is operating beyond it expected operating conditions. Failure will result in a prolong outage that will affect 60 patients.

Maintenance and Operations Division (MOD) will continue to limp the system along to ensure that indoor temperatures are met. This extraordinary work takes staff away from preventative maintenance activities. The MOD staff is very limited at this facility.

2. Replace evaporative cooling system – Preferred option

This is the preferred alternative. Replacing aging/undersized equipment will result in indoor environmental conditions to support a good living environment, treatment sessions for residents, and their potential progress towards release.

Installing newer more efficient equipment will result in shorter operating hours while reducing energy consumption and operating expenses.

5. WHO BENEFITS FROM THE PROJECT?

Staff and resident complaints will be reduced, required treatment will be able to be met, and the facilities operation costs will be reduced.

Maintenance and Operations Division (MOD) staff will be able to continue to focus on preventative maintenance activities. This creates a more efficient operation while supporting an increase in preventative maintenance activities.

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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 5:02PM

Project Number: 30003586

Project Title: Special Commitment Center-Campus: HVAC Units Replacement

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 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#4: Be an Employer of Choice.

This capital project also supports the following Strategic Goals (SG) in the Facilities, Finance, 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#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 does not contribute to the statewide goals for state efficiency and environmental performance.

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

Upgrading the HVAC system will be more energy efficient meeting the current Washington State Energy Code. The Washington State Energy Code has significantly raised energy efficiency requirements from when these buildings were constructed.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 5:02PM

Project Number: 30003586

Project Title: Special Commitment Center-Campus: HVAC Units Replacement

Description

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 employes 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 130 residents of vulnerable adults, as well as 287 DSHS employees at the McNeil Island Special Commitment 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?

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

The current evaporative cooling units require substantial winterization and de-winterizing, which consumes maintenance manpower that could be utilized on other higher priority projects. The old system is inefficient during the summer period requiring it to operate continuously. The old system cannot keep up with the required comfort setting of <75 degrees.

C100 is attached

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 5:02PM

Project Number: 30003586

Project Title: Special Commitment Center-Campus: HVAC Units Replacement

Description

Location

City: Unincorporated

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	3,911,000				3,911,000
	Total	3,911,000	0	0	0	3,911,000
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 2024

Agency	Department of Social and Health Services
Project Name	Special Commitment Center-Cedar & Alder: HVAC Units Replacement
OFM Project Number	30003586

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	58,281	MACC per Gross Square Foot	\$41
Usable Square Feet	58,281	Escalated MACC per Gross Square Foot	\$44
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	Detention/correctional f	A/E Fee Percentage	12.85%
Remodel	Yes	Projected Life of Asset (Years)	20

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	McNeil Island
Contingency Rate	10%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	December-25	Design End	August-26
Construction Start	October-26	Construction End	July-27
Construction Duration	9 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$3,617,564	Total Project Escalated	\$3,910,062
		Rounded Escalated Total	\$3,910,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$3,911,000
Next Biennium			\$0
Out Years			-\$1,000

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$232,578		
Extra Services	\$15,000		
Other Services	\$124,491		
Design Services Contingency	\$37,207		
Consultant Services Subtotal	\$409,276	Consultant Services Subtotal Escalated	\$435,795

Construction			
Maximum Allowable Construction Cost (MACC)	\$2,384,640	Maximum Allowable Construction Cost (MACC) Escalated	\$2,583,281
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$238,464		\$258,329
Non-Taxable Items	\$0		\$0
Sales Tax	\$262,314	Sales Tax Escalated	\$284,165
Construction Subtotal	\$2,885,418	Construction Subtotal Escalated	\$3,125,775

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	\$214,331		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$12,000		
Project Administration Subtotal	\$226,331	Project Administration Subtotal Escalated	\$245,185

Other Costs			
Other Costs Subtotal	\$96,539	Other Costs Subtotal Escalated	\$103,307

Project Cost Estimate			
Total Project	\$3,617,564	Total Project Escalated	\$3,910,062
		Rounded Escalated Total	\$3,910,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0		\$0		\$0
Consultant Services					
Consultant Services Subtotal	\$435,795		\$435,901		-\$106
Construction					
Construction Subtotal	\$3,125,775		\$3,126,352		-\$577
Equipment					
Equipment Subtotal	\$0		\$0		\$0
Artwork					
Artwork Subtotal	\$0		\$0		\$0
Agency Project Administration					
Project Administration Subtotal	\$245,185		\$245,230		-\$45
Other Costs					
Other Costs Subtotal	\$103,307		\$103,326		-\$19
Project Cost Estimate					
Total Project	\$3,910,062	\$0	\$3,910,809	\$0	-\$747
	\$3,910,000	\$0	\$3,911,000	\$0	-\$1,000
	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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 5:12PM

Project Number: 40001161

Project Title: Medical Lake Campus - Forestry Management

Description

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 28

Program: 030

Project Summary

The landscape of the DSHS Medical Lake campus includes thick forested land, agricultural farmland, and maintained lawn areas. The 700+ acres of dense forested land on the campus physically surrounds Eastern State Hospital, Pine Lodge and Lakeland Village, creating dangerous conditions if not thinned to remove fuel that causes wildfires. The Gray Fire threatened the campus in August of 2023, highlighting the real risk of wildfires in and around the Medical Lake campus. This project thins the forested lands and removes fuels surrounding the Medical Lake campus to mitigate the risk of future wildfires.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

DSHS's Medical Lake campus consists of 1,492.85 acres and is the location of Eastern State Hospital, Pine Lodge Complex and Lakeland Village. These facilities support the needs of approximately 1,000 vulnerable patients who are either under psychiatric evaluation and in-patient treatment (Eastern State Hospital) or individuals with intellectual and developmental disabilities with co-occurring physical disabilities and medical fragility (Lakeland Village). The landscape of the campus includes thick forested land, agricultural farmland, and maintained lawn areas. The dense forested land desperately needs to be thinned to mitigate the risk against wildfires. Due to lack of funding, minimal steps have been taken to reduce the potential fuels in the forested areas that are closest to occupied buildings. Approximately 700+ acres of dense underbrush, low limbs and crowded trees need to be maintained.

The Medical Lake campus is part of the City of Medical Lake. The city and the surrounding community make up nearly 7,000 Washingtonians. Community members are at risk of another wildfire due to dryer and hotter summers and a lack of management of forested lands.

For several years, DSHS has led a coordinated effort with the City of Medical Lake, Spokane County Fire District #3, Spokane County Sheriff, and various other stakeholders to plan for emergency events, such as wildfires, windstorms and ice storms. The dense forested land has caused numerous power outages from fallen trees and is of great concern due to the high fire danger during long, hot, dry summers. In August 2023, the Gray Fire burnt over 10,000 acres, encroaching along the southern edge of the campus and into the City of Medical Lake. This event forced DSHS to realize that steps to mitigate the fuel risk on its forested land of the Medical Lake Campus are needed. Spokane County is considered at very high risk for severe wildfires according to Spokane County Fire District #3. The Gray Fire and Oregon Road Fire in August 2023 are examples of the devastation that Spokane County can expect to experience in the future.

2. WHAT IS THE PROJECT?

This project reduces the amount of wildfire fuels on over 700+ acres of dense forested lands by:

- + Pruning, limbing-up, and thinning trees
- + Removing underbrush
- + Developing defensible spaces around all structures, including underground irrigation
- + Constructing fire roads

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 5:12PM

Project Number: 40001161

Project Title: Medical Lake Campus - Forestry Management

Description

This project supports nearly 7,000 community members including patients and residents of Eastern State Hospital and Lakeland Village and DSHS staff. The reduction of wildfire fuels support Spokane County Fire District #3 and others to provide response to future wildfires.

The 700+ acres of dense forest land surrounds numerous highly populated buildings that cannot be easily evacuated. By reducing the underbrush, limbing-up trees, and thinning the forest, if a fire were to strike the forest land around these buildings, the fire department would be able to more easily fight the fire.

The lack of managing forested lands has proven to be a health and safety problem for our communities. This project supports the Department's willingness to help others.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing Alternative (Not Recommended)

This option is not recommended. It is not safe to allow the dense forest land to surround the highly populated buildings. The dense fuels create much hotter fires, which spread quicker and are dangerous for the fire fighters and community.

2. Implement Fuel Mitigating Project (Preferred Option)

The preferred option is to reduce the highly volatile fuels in the 700+ acres of forestry land. By pruning, limbing-up and thinning the forest land, the buildings will be more easily protected in the case of a wildfire.

5. WHO BENEFITS FROM THE PROJECT?

The 1,000 fragile patients and 1,000 staff at Eastern State Hospital, Lakeland Village and Pine Lodge, and the 5,000 residents of the City of Medical Lake will benefit from reducing the highly volatile fuels that surround the Medical Lake campus and community.

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.

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:

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 5:12PM

Project Number: 40001161

Project Title: Medical Lake Campus - Forestry Management

Description

- + 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.

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.

This capital project also supports the following Strategic Goals (SG) in the Facilities, Finance, 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.

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 14 institutional campuses. These facilities serve as a residence for 1,750 vulnerable Washingtonians in need of treatment and employes 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 and residential habilitation

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 5:12PM

Project Number: 40001161

Project Title: Medical Lake Campus - Forestry Management

Description

center.

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 138 residents of vulnerable adults and juveniles, as well as 641 DSHS employees at Lakeland Village Residential Habilitation Center & 281 clients of vulnerable adults, as well as 804 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, 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?

C-100

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Infrastructure (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	4,471,000				4,471,000

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 5:12PM

Project Number: 40001161

Project Title: Medical Lake Campus - Forestry Management

Funding

Total	4,471,000	0	0	0	4,471,000
	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 2024

Agency	Department of Social and Health Services
Project Name	Medical Lake Campus - Forestry Management
OFM Project Number	40001161

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		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure	700	Acres	
Space Efficiency		A/E Fee Class	C
Construction Type	Civil Construction	A/E Fee Percentage	11.27%
Remodel	Yes	Projected Life of Asset (Years)	10

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	September-25	Design End	April-26
Construction Start	May-26	Construction End	December-26
Construction Duration	7 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$4,233,000	Total Project Escalated	\$4,470,249
		Rounded Escalated Total	\$4,470,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$4,471,000
Next Biennium			\$0
Out Years			-\$1,000

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$235,233		
Extra Services	\$100,000		
Other Services	\$105,684		
Design Services Contingency	\$44,092		
Consultant Services Subtotal	\$485,009	Consultant Services Subtotal Escalated	\$509,165

Construction			
Maximum Allowable Construction Cost (MACC)	\$2,750,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,902,625
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$275,000		\$293,068
Non-Taxable Items	\$0		\$0
Sales Tax	\$269,575	Sales Tax Escalated	\$284,786
Construction Subtotal	\$3,294,575	Construction Subtotal Escalated	\$3,480,479

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	\$198,416		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$198,416	Project Administration Subtotal Escalated	\$211,452

Other Costs			
Other Costs Subtotal	\$255,000	Other Costs Subtotal Escalated	\$269,153

Project Cost Estimate			
Total Project	\$4,233,000	Total Project Escalated	\$4,470,249
		Rounded Escalated Total	\$4,470,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0		\$0		\$0
Consultant Services					
Consultant Services Subtotal	\$509,165		\$509,263		-\$98
Construction					
Construction Subtotal	\$3,480,479		\$3,481,138		-\$659
Equipment					
Equipment Subtotal	\$0		\$0		\$0
Artwork					
Artwork Subtotal	\$0		\$0		\$0
Agency Project Administration					
Project Administration Subtotal	\$211,452		\$211,492		-\$40
Other Costs					
Other Costs Subtotal	\$269,153		\$269,204		-\$51
Project Cost Estimate					
Total Project	\$4,470,249	\$0	\$4,471,097	\$0	-\$848
	\$4,470,000	\$0	\$4,471,000	\$0	-\$1,000
	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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 5:15PM

Project Number: 40001180

Project Title: Rainier School - Campus: Multiple Elevator Modernization

Description

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 29

Program: 040

Project Summary

Rainier School is a Residential Habilitation Center in Buckley. There are several elevators on campus that are past their expected life expectancy, been cited by the Department of Labor and Industries being out of compliance or in a state of disrepair. This project updates four elevators found on campus providing a resource for residents and staff.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Rainier School is a residential habilitation center constructed in 1939 for individuals with developmental disabilities. Located on an 80 acre rural site in Buckley WA, the program provides a wide variety of care and active treatment as an intermediate care facility for individuals with intellectual disabilities.

Currently elevators in the Health Care Center Building and 2010 Building provide transportation services from floor to floor for nursing staff and patients that are seeking medical attention in those buildings. 2010 Building provides rehabilitation services for residents. Each elevator is a two stop elevator serving basement and main floor.

The Kitchen and the Commissary include two freight elevators which staff use to load and unload deliveries, store items, and move items.

Recent Labor and Industries (L&I) inspections on the existing elevators systems identified that the elevators telephone communication device needs to be replaced. The current telephone does not connect with an answering operator per code.

A recent letter from ThyssenKrupp Elevator (TLK) was sent to Rainier School notifying the customer that the current control system was being discontinued as TK Elevator was no longer able to secure the parts to continue making the DMC control which controls all current elevators on campus. This letter triggered TK to assess the current upgrades Rainier School may need based off the DMC control being obsolete.

- + Obsolete controls in elevator rooms
- + New code requiring a door lock monitoring
- + Pumps not working properly

TK Elevator also notified the campus that as of late 2023 The State of Washington had initiated a new building code enforcement, that requires all elevators be compliant with a component of ASME A17.3, 2015-3.10.12, meaning all elevators must be equipped with door locking monitoring devices. These modifications and updates must be complete for Washington by January 1, 2024.

The deficiencies can result in violations, life safety issues, and could result the elevators to be determine unusable for use for several months while upgrades are completed.

This project should be a priority for the campus to ensure it stays in compliance with state jurisdictions, has all the current and required life safety measures implemented and operational, and ensures the safety of residents and staff that use these elevator systems daily. Funding this project would reset the life expectancy, allowing for an additional 20 plus years to be added and reduce the cost and fear of having to replace the system all together. Running these elevators with the current conditions they are in runs a higher risk of violations and puts residents and staff in unsafe conditions.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 5:15PM

Project Number: 40001180

Project Title: Rainier School - Campus: Multiple Elevator Modernization

Description

2. WHAT IS THE PROJECT?

This project modernizes the existing 4 elevators on campus. Work would include

- + Design the modernization of the elevators systems and controls.
- + Construction/upgrades on current elevator components and mechanical rooms

This project is anticipated to be completed within the 2025-27 biennium.

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

The existing elevators are unreliable, they have obsolete parts, and they're currently not in compliance with L&I codes. If the campus continues to run these elevators in these conditions unfortunately the campus, then faces a great risk of inoperable elevators. Leaving residents and staff to be faced with hardships.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do nothing

The Do-Nothing option puts Rainier School and DSHS at risk of future findings and unexpected elevator outages. When elevators are non-operational residents and staff are affected. Additional operational cost will be incurred due to emergency repairs and outages. The Maintenance and Operations Division are not trained work on these elevators. Work will need to be contracted out as an unanticipated expense.

2. Modernize Elevators (Preferred Option)

The modernization of the elevators on campus is the most responsive and responsible option for continuity of safe and reliable elevator service. The work will extend the life of the elevators for an additional twenty years, reduce unanticipated maintenance calls, and preserves the operating budget.

5. WHO BENEFITS FROM THE PROJECT?

RS is a 222-bed Residential Habilitation Center for approximately 125 individuals with intellectual and developmental disabilities. Located on a rural site in Buckley in Pierce County, the program provides a wide variety of care as an Intermediate Care Facility (ICF) and tailored habilitative services that support and enhance an individual's skills and strengths.

Built in 1939, the Commissary Building serves as the supply warehouse for the durable and expendable office, medical, maintenance, and general supplies utilized by clients and staff. All receiving and shipping for the campus including mail is processed through this building

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 5:15PM

Project Number: 40001180

Project Title: Rainier School - Campus: Multiple Elevator Modernization

Description

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.

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 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 Facilities, Finance, 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#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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 5:15PM

Project Number: 40001180

Project Title: Rainier School - Campus: Multiple Elevator Modernization

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 14 institutional campuses. These facilities serve as a residence for 1,750 vulnerable Washingtonians in need of treatment and employes 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 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 93 residents of vulnerable adults and juveniles, as well as 472 DSHS employees at Rainier School 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?

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

See attached C-100

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 5:15PM

Project Number: 40001180

Project Title: Rainier School - Campus: Multiple Elevator Modernization

Description

Location

City: Buckley

County: Pierce

Legislative District: 031

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	3,200,000				3,200,000
	Total	3,200,000	0	0	0	3,200,000
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 2024

Agency	Department of Social and Health Services
Project Name	Rainier School Mutiple Building Elevator Modernization
OFM Project Number	40001180

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		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure	4	Elevator	
Space Efficiency		A/E Fee Class	B
Construction Type	Nursing homes	A/E Fee Percentage	13.04%
Remodel	Yes	Projected Life of Asset (Years)	20

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	8.20%	Location Used for Tax Rate	Buckley
Contingency Rate	10%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	August-25	Design End	August-26
Construction Start	November-26	Construction End	December-27
Construction Duration	13 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$2,939,775	Total Project Escalated	\$3,199,358
		Rounded Escalated Total	\$3,199,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$3,200,000
Next Biennium			\$0
Out Years			-\$1,000

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$189,732		
Extra Services	\$10,000		
Other Services	\$85,242		
Design Services Contingency	\$28,497		
Consultant Services Subtotal	\$313,472	Consultant Services Subtotal Escalated	\$333,327

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,917,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,093,748
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$191,700		\$209,375
Non-Taxable Items	\$0		\$0
Sales Tax	\$212,212	Sales Tax Escalated	\$231,778
Construction Subtotal	\$2,320,912	Construction Subtotal Escalated	\$2,534,901

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	\$179,391		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$179,391	Project Administration Subtotal Escalated	\$195,932

Other Costs			
Other Costs Subtotal	\$126,000	Other Costs Subtotal Escalated	\$135,198

Project Cost Estimate			
Total Project	\$2,939,775	Total Project Escalated	\$3,199,358
		Rounded Escalated Total	\$3,199,000

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	\$333,327		\$333,421		-\$94
Construction					
Construction Subtotal	\$2,534,901		\$2,535,598		-\$697
Equipment					
Equipment Subtotal	\$0		\$0		\$0
Artwork					
Artwork Subtotal	\$0		\$0		\$0
Agency Project Administration					
Project Administration Subtotal	\$195,932		\$195,985		-\$53
Other Costs					
Other Costs Subtotal	\$135,198		\$135,236		-\$38
Project Cost Estimate					
Total Project	\$3,199,358	\$0	\$3,200,240	\$0	-\$882
	\$3,199,000	\$0	\$3,200,000	\$0	-\$1,000
	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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 5:44PM

Project Number: 40001160

Project Title: Eastern State Hospital - Westlake: Modernization

Description

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 30

Program: 030

Project Summary

The Westlake facility at Eastern State Hospital was built in 1982. There have been minimal renovations since its original construction. Westlake was constructed to serve a geriatric population. The increased focus on the "Trueblood" Class Members has relocated civil conversion and not guilty by reason of insanity (NGRI) patients into the facility. The facility has experienced increase physical abuse within the last year due to the current type of patients. The Westlake facility is accredited by the Center for Medicare and Medicaid Services (CMS) and the Joint Commission. This project modernizes the Westlake facility to create a more secure and healthy environment for a new patient population.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

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

The Westlake facility is accredited by the Centers of Medicaid and Medicare Services (CMS) and the Joint Commission. Failure to maintain the environment of care at the Westlake facility jeopardizes accreditation. This project supports modernizing the facility to reduce risk of environment of care citation.

The Westlake facility houses the Geropsychiatric Unit (GPU), which provides inpatient psychiatric evaluation and treatment for individuals 50 years of age and older, or persons under 50 years of age with specialized medical concerns. Included in GPU is the Habilitation Mental Health (HMH) Unit. The HMH consists of individuals who are dually diagnosed with a mental illness and a developmental disability. Due to lack of space at Eastern State Hospital, forensic, civil conversions, and NGRI patients are also being treated at Westlake.

The Westlake facility has no onsite acute medical unit for medically fragile or intermittently ill patients. Patients are transported to community hospitals and emergency rooms. Transporting mentally ill, and sometimes violent patients, is a safety risk for the patients, staff, and the community. Westlake lacks patient isolation, with negative-air pressure, within the treatment space for contagious patients. Westlake facility now commonly treats patients with cancer.

The commercial kitchen has never been upgraded since it was originally built in 1982. The kitchen serves 400 meals a day. The kitchen is in desperate need of a full remodel. The kitchen no longer meets current building codes or life-safety standards. Existing plumbing has deteriorated. Multiple appliances do not function properly. Constant advances in technologies, changes to building codes, and life-safety standard improvements have generally rendered the kitchen equipment obsolete. The repairs are becoming more difficult as parts are more difficult to locate.

The existing plumbing systems including domestic water, waste, and sanitary sewer lines are prone to failure due to age and deterioration. Maintenance and operations staff repair plumbing systems frequently. The systems are, in some cases, not able to be repaired due to existing condition.

Exterior window seals and weather seals have weakened or have failed. The existing aluminum framed windows are not energy efficient.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 5:44PM

Project Number: 40001160

Project Title: Eastern State Hospital - Westlake: Modernization

Description

The improvement of the building's infrastructure, adjustments to room layouts, replacement of wall finishes, flooring, and windows will allow Behavior Health Administration to better serve their patients and staff.

Patients enter the building through an unsecured main entrance. This unsecure transfer provides opportunities for the patient to escape, and exposes other patients, staff and visitors to unsafe conditions. A secured sally port into the facility is needed to support a safe entry point for patients and staff.

A predesign provides an opportunity to explore the possibilities of phasing the renovation so that the building can remain occupied during construction.

2. WHAT IS THE PROJECT?

This project addresses the failing infrastructure and necessary upgrades at Westlake Hospital, including water and sewer line replacements, electrical infrastructure upgrades to meet current codes, heating, ventilation, and air conditioning upgrades, window replacements, revisions to patient room layouts, interior finish hardening and upgrades, ADA restroom modernizations, bathing room safety improvements, addition of secured vehicle sally port, and renovation of the commercial kitchen.

This project will be completed over multiple phases while the building remains occupied.

Phase 1: Predesign (\$600,000)

DSHS recommends a predesign be completed for this project. The predesign will be used to explore long term programmatic needs, systems needing improvement, solutions for renovations, phase of work with defined timelines, and project costs.

Phase 2: Ward F (\$12,600,000)

An anticipated outcome of the predesign will be to start with Ward F. Ward F is used as office space and storage rooms. DSHS would like to convert Ward F into an acute-care medical unit to provide timely, comprehensive care for the aging, medically fragile, and volatile forensic patients in the facility. Remodeling Ward F will benefit patients by creating an environment that will support their unique challenges, while also protecting the staff and community.

Initially Ward F can be used as a swing space during the remodel of the other wards.

Phases 3-7: Wards A, B, C, D, E, Kitchen, Office Areas, Common Areas, Main Entry, Public Restrooms (\$84,832,000)

The anticipated outcome of the predesign will be to renovate Wards A, B, C, D and E, commercial kitchen, patient therapy areas, and non-patient areas, and build a secured sally port for patient intake and discharge.

Ward A is used as the Habilitation Mental Health (HMH) ward, which consists of patients who are dually diagnosed with a mental illness and a developmental disability. Wards B, C and D serves older, civil conversions and NGRI (Not Guilty by Reason of Insanity) patients. Ward E serves forensic patients. During the remodel of these wards, patients would be relocated to Ward F.

Construction of a secured vehicle sally-port, with direct access to the secure wards for patient intake and discharge would occur during a phase, as determined by the predesign.

The commercial kitchen will need a significant renovation. The work may include replacement of underground piping/drainage system, replacement of the HVAC and exhaust system, replacement of existing ceiling tiles, installation of

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 5:44PM

Project Number: 40001160

Project Title: Eastern State Hospital - Westlake: Modernization

Description

cleanable stainless steel wall surfaces, installation of an eye wash, replacement of the walk-in freezer and cooler, replacement of the tile flooring, and installation of all new equipment, such as a dishwasher, fryers, steamers, ovens, and prep tables.

The remaining, non-ward areas of the building consist of office areas, storage rooms, common areas, such as living rooms, dining areas, and public restrooms.

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

The Westlake facility is accredited by the Centers of Medicaid and Medicare Services (CMS) and the Joint Commission. This project will modernize the 42-year-old Westlake facility by addressing potential environment of care citations, providing an environment that enhances the care of the patients, and better support the efforts of the staff.

If this project is not funded the building will continue to fail, resulting in potential Centers of Medicaid and Medicare Services (CMS) and the Joint Commission citations and failure to stay accredited. DSHS and the State of Washington would lose millions of dollars in federal reimbursement.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing:

If this project is not funded, the already failing systems will continue to degrade, causing outages and hindering the effectiveness of the hospital to provide care. Other proposed capital projects only provide temporary fixes to these areas. Doing nothing also relies on the maintenance efforts funded in the DSHS operating budget to preserve the building components of Westlake Hospital and this is not a sustainable practice for any period of time.

2. Fund All Phases at Once:

By funding all phases at once the contractors can move about the building without disrupting patients and make the modifications and repairs in a systematic manner. This option may not be feasible as the hospital may not be able to draw down census in the time necessary to start this project.

3. Fund the Proposed Project in Phases – Preferred Option:

The proposed phased project will provide a completely renovated exterior and interior building to provide an energy efficient environment with all ligature-resistant hardware, ADA plumbing fixtures, and updated HVAC, plumbing and electrical systems to ensure all the patients and staff members can operate in a safe and efficient working space. The phased approach will allow the hospital to reduce census gradually and move patients into areas not under renovation.

5. WHO BENEFITS FROM THE PROJECT?

Renovating the Westlake facility will greatly improve the environment that supports and protects the fragile patients at Eastern State Hospital. Enhancing the security of the building, through updated floor plans and finishes will benefit the patients and the staff as they interact with each other.

Renovating Ward F, an under-utilized hospital ward, will benefit the fragile forensic patients by allowing them to receive medical care on campus, rather than at a nearby hospital. Transporting mentally ill, and sometimes violent patients, is a safety risk for patients, staff, and the community. Minimizing the need for transporting will benefit patients, staff, and the community.

Improving the infrastructure of the building will greatly reduce the demands of the maintenance team. Operating costs will be

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 5:44PM

Project Number: 40001160

Project Title: Eastern State Hospital - Westlake: Modernization

Description

reduced, and energy consumption will improve.

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.

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.

This capital project also supports the following Strategic Goals (SG) in the Facilities, Finance, 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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 5:44PM

Project Number: 40001160

Project Title: Eastern State Hospital - Westlake: Modernization

Description

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

Yes. New technologies will be installed during renovation of patient and public areas. The predesign phase of this project will identify the IT needs and will be supported in the future funding requests for design and construction.

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:

This project will contribute to the statewide goal to reduce carbon pollution and improve energy efficiency. The remodel will incorporate energy efficiencies with the installation of new lighting, air handler unit and duct modifications.

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 employes 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 281 clients of vulnerable adults, as well as 804 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, veteran-owned businesses.

12. IS THIS PROJECT ELIGIBLE FOR DIRECT PAY?

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 5:44PM

Project Number: 40001160

Project Title: Eastern State Hospital - Westlake: Modernization

Description

Additional project review will be needed to establish if 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?

C100 is attached

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	122,795,000				600,000
	Total	122,795,000	0	0	0	600,000

Acct Code	Account Title	Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State	12,600,000	109,595,000		
	Total	12,600,000	109,595,000	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 2024

Agency	Department of Social and Health Services
Project Name	Eastern State Hospital-Westlake: Renovation
OFM Project Number	40001160

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	109,240	MACC per Gross Square Foot	\$641
Usable Square Feet	107,120	Escalated MACC per Gross Square Foot	\$788
Alt Gross Unit of Measure			
Space Efficiency	98.1%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	10.22%
Remodel	Yes	Projected Life of Asset (Years)	30

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	Medical Lake
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	June-26
Design Start	September-27	Design End	May-29
Construction Start	July-29	Construction End	July-32
Construction Duration	36 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$100,518,840	Total Project Escalated	\$122,774,613
		Rounded Escalated Total	\$122,775,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$600,000
Next Biennium			\$12,600,000
Out Years			\$109,575,000

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

Consultant Services			
Predesign Services	\$500,000		
Design Phase Services	\$5,429,886		
Extra Services	\$0		
Other Services	\$2,439,514		
Design Services Contingency	\$836,940		
Consultant Services Subtotal	\$9,206,340	Consultant Services Subtotal Escalated	\$10,734,537

Construction			
Maximum Allowable Construction Cost (MACC)	\$70,000,000	Maximum Allowable Construction Cost (MACC) Escalated	\$86,100,000
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$7,000,000		\$8,610,000
Non-Taxable Items	\$0		\$0
Sales Tax	\$7,700,064	Sales Tax Escalated	\$9,471,079
Construction Subtotal	\$84,700,064	Construction Subtotal Escalated	\$104,181,079

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

Artwork			
Artwork Subtotal	\$610,819	Artwork Subtotal Escalated	\$610,819

Agency Project Administration			
Agency Project Administration Subtotal	\$3,733,617		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$3,733,617	Project Administration Subtotal Escalated	\$4,592,350

Other Costs			
Other Costs Subtotal	\$2,268,000	Other Costs Subtotal Escalated	\$2,655,828

Project Cost Estimate			
Total Project	\$100,518,840	Total Project Escalated	\$122,774,613
		Rounded Escalated Total	\$122,775,000

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	\$10,734,537		\$500,000		\$10,234,537
Construction					
Construction Subtotal	\$104,181,079			\$12,000,000	\$92,181,079
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$610,819			\$100,000	\$510,819
Agency Project Administration					
Project Administration Subtotal	\$4,592,350		\$100,000	\$500,000	\$3,992,350
Other Costs					
Other Costs Subtotal	\$2,655,828				\$2,655,828
Project Cost Estimate					
Total Project	\$122,774,613	\$0	\$600,000	\$12,600,000	\$109,574,613
	\$122,775,000	\$0	\$600,000	\$12,600,000	\$109,575,000
Percentage requested as a new appropriation			0%		

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 5:31PM

Project Number: 40001110

Project Title: Lakeland Village-Campus: Proximity Door Locks

Description

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 31

Program: 040

Project Summary

Lakeland Village is an open campus with doors mostly unlocked during traditional working hours. The campus takes approximately 90 minutes to lock all campus doors during planned safety drills due to the reliance on hard keys to access buildings and rooms. This project upgrades the campus to Enterprise Building Access System (EBAS) providing a safer and more secure campus for the 210 residents and associated staff. This project also replaces the internal door hardware cores because the existing core type has run out of key patterns and new key patterns can no longer be made. Benefits will include the ability to quickly secure campus buildings, add control and safety for lost keys or staff that are no longer allowed access. In addition to, the ability to produce keys with new cores.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

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

Lakeland Village has 56 buildings that make up the campus. All buildings have at least one exterior door. Lakeland Village is an open campus with doors mostly unlocked during traditional working hours. It has taken approximately 90 minutes to lock all campus doors during planned safety drills. Campus lock down is cumbersome and time consuming.

Lakeland Village is in a rural area west of the town of Medical Lake. Medical Lake is a small town with a current population of 5,000 residents. Emergency response to Lakeland Village may be limited and not timely. Additional responders would come from the city of Spokane or Spokane County. Spokane is nearly 20 minutes from Lakeland Village.

In the event of an active shooter, or other security threat, time is of the essence. A centralized security system for Lakeland Village will safeguard the entire campus by responding rapidly to any security threat or emergent incident.

The existing use of hard metal keys to access much of Lakeland Village (LV) presents a control and safety issue for LV operations. Over years of operations, keys were lost or never returned. Tracking down individual keys for positive key control and re-keying spaces has marginal success. There are over 1,200 keys in circulation. The current metal key system is at a point where a major re-keying or card access upgrade are next steps to re-gain positive key control.

This project replaces the internal door hardware cores because the existing core type has run out of key patterns and new key patterns can no longer be made.

2. WHAT IS THE PROJECT?

This project provides a campus wide security system to control door access for 27 of the 56 buildings that make up Lakeland Village. The system will have card access system with an active directory. This allows access to be managed from a web-based solution. The system will provide staff with unique access rights to buildings and spaces depending on their position needs. This system will also allow for remote lock down function of specific doors in the event of a threat to the residents of Lakeland Village. This project replaces the internal door hardware cores due to the existing core type that has run out of key patterns. New key patterns can no longer be made without a different core.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 5:31PM

Project Number: 40001110

Project Title: Lakeland Village-Campus: Proximity Door Locks

Description

This project includes:

- + Demo and install new hollow metal exterior doors and frames.
- + Install door hardware modifications.
- + Install door frame modifications.
- + Installs conduit with low voltage wire.
- + Install low voltage
- + Installs 193 card reader controllers.
- + Purchases Licenses
- + Installs 4 servers.
- + Installs new door hardware cores at interior doors.

Locations:

- + All occupied cottages, 19 total
- + Administration Building
- + I.T. Offices
- + I.T. Closets
- + Records Room
- + HAB Building
- + PAT Building
- + Rosewood Hospital
- + Dental Clinic
- + Pharmacy
- + Records Room
- + I.T. Warehouse
- + Housekeeping Offices

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

This project addresses four key items:

Key Control:

The Department of Social and Health Services (DSHS) works diligently to manage all keys that are distributed. DSHS has over 1,200 keys in circulation. Keys are lost and never returned. The use of a card access system will allow Lakeland Village to cancel access authority if a card is lost or never returned.

Emergency Response:

The DSHS cares for 210 individuals with intellectual and developmental disabilities. The ability to secure the Lakeland Village campus quickly is paramount. It has taken approximately 90 minutes to lock all campus doors during planned safety drills. Campus lockdown is cumbersome and time consuming.

Space Access Logs

There are a variety of rooms (Dental, Pharmacy, IT, Records) on campus require entry and exit logs. Staff will hand write access of rooms. The card access system provides staff tracking automatically. These spaces will have restricted access. Access cards can be updated as the need arises easily. Audit can be requested and provided with ease.

Internal door keys:

The internal door hardware cores will be replaced due to the existing core type having run out of key patterns and new key patterns can no longer be made.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 5:31PM

Project Number: 40001110

Project Title: Lakeland Village-Campus: Proximity Door Locks

Description

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

A "Do Nothing" option would not change the status quo. All staff will be issued multiple keys to gain access to defined areas. Keys can be lost and never returned. A campus re-keying project is both expensive and time consuming. Campus re-keying may need to be done at frequency that has not been determined to insure the 210 residents are safe. Interior doors still need new hardware cores for additional key pattern ability.

2. Hire security guards

Hiring security guards provides additional safety and security. This alternative adds staff on site to respond to security type issues. Adding security guards will not solve the problem of lost keys or keys never returned. Access to the buildings is a key component of this request. A campus re-keying project will still be required. Re-keying is both expensive and time consuming. Campus re-keying may need to be done at frequency that has not been determined to insure the 210 residents are safe. Interior doors still need new hardware cores for additional key pattern ability.

3. Install card access system-Preferred Alternative

Installing a card access control system solves the issue of key management. The ability to quickly change site access for the staff is helpful and important. The ability to secure the facility with a lock down procedure is critical for an open campus with a number of individual buildings on campus. Interior doors still need new hardware cores for additional key pattern ability.

5. WHO BENEFITS FROM THE PROJECT?

Patients, staff, and visitors benefit from a more secure campus. The ability to lock down the entire campus to protect the 210 residents and the associated staff provides a safer and more secure environment until emergency responders arrive on site.

IT and programmatic benefit from the ability to provide creditable audit reports to certification agencies for secure rooms provides a level of professionalism and trust.

Maintenance and Operations Division (MOD) benefit from the time and money savings from cutting keys. Keys cost \$6.50 per key to be produced. Door hardware and locksets would be altered to fit the new keys. Material and time cost will be saved when staff use badges.

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

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 5:31PM

Project Number: 40001110

Project Title: Lakeland Village-Campus: Proximity Door Locks

Description

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 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 Facilities, Finance, 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

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 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

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 5:31PM

Project Number: 40001110

Project Title: Lakeland Village-Campus: Proximity Door Locks

Description

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?

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 attached C-100

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 5:31PM

Project Number: 40001110

Project Title: Lakeland Village-Campus: Proximity Door Locks

Description

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated. This project will add census capacity and increase the number of facility staff. However, we do not have enough information yet to determine what the actual impacts are likely to be. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a feasibility study of how this campus could be utilized to serve a different type of client. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a master plan of how this campus could be utilized differently. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. As a pass-through grant project, the specific details of the project are not yet known. The grant recipient will identify Growth Management impacts once the location is determined and the design has been developed.

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	2,851,000				2,851,000
	Total	2,851,000	0	0	0	2,851,000
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. No operating impacts can be identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Department of Social and Health Services
Project Name	Lakeland Village-Campus: Proximity Door Locks
OFM Project Number	40001110

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		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure	27		
Space Efficiency		A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	14.64%
Remodel	Yes	Projected Life of Asset (Years)	20
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start		Pre-design End	
Design Start	August-25	Design End	March-26
Construction Start	June-26	Construction End	May-27
Construction Duration	11 Months		

Green cells must be filled in by user

Project Cost Summary			
Total Project	\$2,664,951	Total Project Escalated	\$2,850,734
		Rounded Escalated Total	\$2,851,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$2,851,000
Next Biennium			\$0
Out Years			\$0

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

Consultant Services			
Pre-design Services	\$0		
Design Phase Services	\$179,122		
Extra Services	\$125,000		
Other Services	\$80,475		
Design Services Contingency	\$38,460		
Consultant Services Subtotal	\$423,056	Consultant Services Subtotal Escalated	\$443,969

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,612,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,731,772
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$161,200		\$173,178
Non-Taxable Items	\$0		\$0
Sales Tax	\$163,128	Sales Tax Escalated	\$175,249
Construction Subtotal	\$1,936,328	Construction Subtotal Escalated	\$2,080,199

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	\$198,967		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$198,967	Project Administration Subtotal Escalated	\$213,751

Other Costs			
Other Costs Subtotal	\$106,600	Other Costs Subtotal Escalated	\$112,815

Project Cost Estimate			
Total Project	\$2,664,951	Total Project Escalated	\$2,850,734
		Rounded Escalated Total	\$2,851,000

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	\$443,969		\$443,969		\$0
Construction					
Construction Subtotal	\$2,080,199		\$2,080,199		\$0
Equipment					
Equipment Subtotal	\$0		\$0		\$0
Artwork					
Artwork Subtotal	\$0		\$0		\$0
Agency Project Administration					
Project Administration Subtotal	\$213,751		\$213,751		\$0
Other Costs					
Other Costs Subtotal	\$112,815		\$112,815		\$0
Project Cost Estimate					
Total Project	\$2,850,734	\$0	\$2,850,734	\$0	\$0
	\$2,851,000	\$0	\$2,851,000	\$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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 5:34PM

Project Number: 40001186

Project Title: Western State Hospital-Campus Shower Upgrades

Description

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 32

Program: 030

Project Summary

Western State Hospital is an adult psychiatric hospital in Lakewood. Many of the patient showers have fallen into disrepair across the hospital creating an unsafe environment. Shower rooms do not meet Center for Medicaid and Medicare (CMS), the Joint Commission (TJC), and Department of Health (DOH) Standards. The project renovates 84 shower rooms in buildings 17, 19, 20, 27, 28, and 29.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

East Campus at Western State Hospital (WSH) includes Building 28 and 29. Building 29 was constructed in 1982 and Building 28 was constructed in 2001. There are a total of 16 patient wards between the two buildings. Buildings 28 and 29 provides forensic serves for the Western State Hospital.

Building 29 has undergone several interior renovations over the last eight years. The interior renovations have been completed in two of the six patient wards. Building 29 has six patient wards, E1 through E6. Building 29 has four shower rooms needing renovations in patients wards E1, E2, E5, and E6.

Building 28 has not received any renovations since its original construction. Building 28 has ten patient wards with F9 and F10 constructed in 2023. Building 28 has eight shower rooms with four shower stalls in each room totaling 32 patient showers needing renovations.

The Civil Center of Excellence (CCE) includes Buildings 17, 19, 20 and 27. These wards were constructed in 1934. CCE provides behavioral health treatment for Civil Commitment, Developmentally Disabled, Petition Only Patients, and House Bill-1114 patients. CCE includes nine patient wards with a maximum capacity of 270 patients. Each ward has four shower rooms available for patient use.

Building 27 provides treatment for the Habilitative Mental Health (HMH) Program and the Fort Steilacoom Competency Restoration Program (FSCRCP). HMH makes up two patient areas, W1N and W2S. Each of these two patient areas contain six shower rooms for a total of 12 that need renovating. The FSCRCP was significantly remodeled in 2018.

Shower rooms are plagued by severe issues including mold, algae, broken wall tiles, exhaust system failing fixtures, broken tiles, moisture issues, and inadequate ventilation. Showers are a combination of single user and multi-user rooms. Shower rooms are used daily by patients. Space cleanliness and sanitary conditions are difficult to maintain, increase risk of infection transmission. Multi-user shower rooms do not allow for private space.

Current construction methods and materials contribute to:

- + Does not meet health and hygiene standards easily.
- + Lacks safety features including anti-ligature grab bars and supports, non-slip flooring, and proper drainage.
- + Increased risk of mold and mildew due undersized ventilation systems to remove moist air for interior spaces.
- + Compliance with Center for Medicaid and Medicare (CMS), the Joint Commission (TJC), and Department of Health (DOH) Standards.
- + Higher than normal maintenance calls for emergency repairs.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 5:34PM

Project Number: 40001186

Project Title: Western State Hospital-Campus Shower Upgrades

Description

The Maintenance and Operations Division (MOD) are requested to provide emergency repairs to keep the patient shower rooms in use. Emergency repairs prevent MOD to focus on preventative maintenance. Emergency repairs create additional maintenance backlog creating additional operations resources.

Investing in this renovation will not only address immediate health and safety concerns but also reduce ongoing maintenance costs and ensure compliance with Center for Medicaid and Medicare (CMS), the Joint Commission (TJC), and Department of Health (DOH) Standards. The new, durable materials and modern fixtures will improve cleanliness and reduce the need for frequent repairs, resulting in long-term cost savings.

2. WHAT IS THE PROJECT?

This project renovates 84 shower rooms in Buildings 19 and 20 Wards C1 – C9, Building 27 Wards 1N and 1S, Building 28 Wards F1 – F8, and Building 29 Wards E1, E2, E5, and E6 to correct failing wall and flooring tiles, poor ventilation causing mold and mildew conditions, and failing plumbing fixtures. Improvements will be design and installed to meet Center for Medicaid and Medicare (CMS), the Joint Commission (TJC), and Department of Health (DOH) Standards.

To mitigate these issues, it's essential to implement rigorous cleaning protocols, ensure effective ventilation, and consider design features that promote ease of maintenance.

Shower room renovations will include:

- + Demolition and removal of tile walls and flooring, plumbing fixtures, and ventilation fans and grilles.
- + Treat all surfaces that contain mold, mildew or moisture-damaged materials.
- + Remove damaged wall framing due to water damage.
- + Install new floor and wall tile.
- + Install anti-ligature plumbing fixtures, handrails, mirrors, towel hooks, and floor drains.
- + Install exhaust fans and grilles for proper ventilation.

This project can be completed over multiple biennia. DSHS would recommend the following phases if funding is provided over multiple biennia.

Phase 1 (2025-2027)

Work includes Building 28 Wards F1 – F8, and Building 29 Wards E1, E2, E5, and E6. This effort will include the renovation of 36 patient ward shower rooms. Total Project Cost: \$15,521,000.

Phase 2 (2027-2029)

Work includes Buildings 19 and 20 Wards C1 – C9. This effort will include the renovation of 36 patient shower rooms. Total Project Cost: \$15,521,000.

Phase 2 (2029-2031)

Work includes Building 27 Wards 1N and 1S. This effort will include the renovation of 12 patient shower rooms. Total Project Cost: \$5,174,000.

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

This project renovates 84 patient shower rooms throughout Western State Hospital. Renovation efforts will include installation of the new flooring and wall tiles, replacing failing plumbing fixtures, installing proper anti-ligature bathroom accessories, and improving poor shower room ventilation creating a potential unhealthy environment. These improvements are required to continue to meet Center for Medicaid and Medicare (CMS), the Joint Commission (TJC), and Department of Health (DOH)

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 5:34PM

Project Number: 40001186

Project Title: Western State Hospital-Campus Shower Upgrades

Description

Standards.

Updating these spaces will provide private areas for the patients in one of the most vulnerable environments. This investment updates patient shower rooms to provide a clean and safe environment to do the simplest task of human behavior.

Maintenance and Operations staff and Western State Hospital program staff will benefit from an environment that is easy to clean and maintain, provides a health space for patient allowing patients to support better behaviors, provides one less stress element to the staff working environment that will need to be closely monitored, and will enhance staff moral and promotes staff retention.

Lack in investing in patient shower areas will further create an unsafe and unhealthy environment for patients and staff, creates higher maintenance cost long term, increase the operating budget due to unpredicted shower room shut down and emergency repairs, and promotes a lack of commitment to the facilities to staff and patients creating the wrong psychological environment for these facilities.

This project will address a comprehensive renovation to upgrade the shower rooms at Western State Hospital. This initiative aims to enhance the safety, functionality, and overall environment of these essential spaces, ensuring they meet the highest standards of hygiene and accessibility

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

The status quo is not an acceptable option. "Do Nothing" puts XXX patients and associated staff in an unsafe and unhealthy environment. The Maintenance and Operation Division (MOD) staff will continue to perform emergency repairs taking them away for the preventative maintenance that is necessary in keeping the facility operating per Center for Medicaid and Medicare (CMS), the Joint Commission (TJC), and Department of Health (DOH) Standards.

As patient shower rooms decay and fall further into disrepairs shower rooms will be removed from service. This will reduce the opportunity for patients to take showers for proper hygiene. This will create an unhealthy environment of patients and staff.

2. Renovate patient shower rooms in a single phase

Funding this project in a single phase create project complexity with of unknowns and patient ward availability. However, this alternative can create project efficiency with designers, contractors, and infectious controls techniques. This effort will take several years to complete.

3. Renovate patient shower rooms over multiple biennia (Preferred Option)

Funding this project over several biennia will allow for lessons learned between phases, easier hospital coordination, and planning for infectious controls techniques. This work will take several years to complete.

5. WHO BENEFITS FROM THE PROJECT?

Western State Hospital is a 24-hours, seven-day week psychiatric hospital. Patient shower rooms get excessive use. Patients will receive an improved space for health and hygiene, safer environment with modern construction materials and techniques, and will receive positive environments to receive mental health treatment.

Maintenance and Operations staff and Western State Hospital program staff receive spaces that are easier maintain, improves work environment and morale, provides a safe environment, and provide spaces that meet Center for Medicaid and Medicare (CMS), the Joint Commission (TJC), and Department of Health (DOH) Standards

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 5:34PM

Project Number: 40001186

Project Title: Western State Hospital-Campus Shower Upgrades

Description

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.

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.

This capital project also supports the following Strategic Goals (SG) in the Facilities, Finance, 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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 5:34PM

Project Number: 40001186

Project Title: Western State Hospital-Campus Shower Upgrades

Description

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

This project does not contribute to the statewide goals for state efficiency and environmental performance.

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

This project will contribute to the statewide goal of reducing carbon pollution and improving energy efficiency. The remodel will incorporate energy efficiencies with the installation of new lighting, air handler unit and duct modifications. The South Building has ample roof space for placement of solar panels, resulting in improved overall energy efficiency.

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 employes 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. 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 694 clients of vulnerable adults, as well as 2169 DSHS employees at Western 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, veteran-owned businesses.

12. IS THIS PROJECT ELIGIBLE FOR DIRECT PAY?

Additional project review will be needed to establish if the project is eligible for Direct Pay.

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 5:34PM

Project Number: 40001186

Project Title: Western State Hospital-Campus Shower Upgrades

Description

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

No

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

C100 is attached

The Department of Social and Health Services is working toward receiving Joint Commission Accreditation. Modern patient shower rooms will be required to support the environment of care standards established by the Joint Commission and Centers of Medicaid and Medicare.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	36,212,000				15,521,000
	Total	36,212,000	0	0	0	15,521,000
		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	15,521,000	5,170,000			
	Total	15,521,000	5,170,000	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 2024

Agency	Department of Social and Health Services
Project Name	Western State Hospital-Campus Shower upgrades
OFM Project Number	40001186

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	388,788	MACC per Gross Square Foot	\$56
Usable Square Feet	311,030	Escalated MACC per Gross Square Foot	\$64
Alt Gross Unit of Measure			
Space Efficiency	80.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	11.79%
Remodel	Yes	Projected Life of Asset (Years)	50

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.10%	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		Predesign End	
Design Start	September-25	Design End	February-26
Construction Start	May-26	Construction End	June-30
Construction Duration	49 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$32,302,205	Total Project Escalated	\$36,206,434
		Rounded Escalated Total	\$36,206,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$15,521,000
Next Biennium			\$15,521,000
Out Years			\$5,164,000

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$1,960,372		
Extra Services	\$250,000		
Other Services	\$880,747		
Design Services Contingency	\$309,112		
Consultant Services Subtotal	\$3,400,231	Consultant Services Subtotal Escalated	\$3,641,441

Construction			
Maximum Allowable Construction Cost (MACC)	\$21,907,000	Maximum Allowable Construction Cost (MACC) Escalated	\$24,724,241
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$2,190,700		\$2,472,425
Non-Taxable Items	\$0		\$0
Sales Tax	\$2,433,873	Sales Tax Escalated	\$2,746,870
Construction Subtotal	\$26,531,573	Construction Subtotal Escalated	\$29,943,536

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	\$1,634,726		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$1,634,726	Project Administration Subtotal Escalated	\$1,844,952

Other Costs			
Other Costs Subtotal	\$735,675	Other Costs Subtotal Escalated	\$776,505

Project Cost Estimate			
Total Project	\$32,302,205	Total Project Escalated	\$36,206,434
		Rounded Escalated Total	\$36,206,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0		\$0	\$0	\$0
Consultant Services					
Consultant Services Subtotal	\$3,641,441		\$1,561,164	\$1,561,164	\$519,113
Construction					
Construction Subtotal	\$29,943,536		\$12,836,315	\$12,836,315	\$4,270,906
Equipment					
Equipment Subtotal	\$0		\$0	\$0	\$0
Artwork					
Artwork Subtotal	\$0		\$0	\$0	\$0
Agency Project Administration					
Project Administration Subtotal	\$1,844,952		\$790,903	\$790,903	\$263,146
Other Costs					
Other Costs Subtotal	\$776,505		\$332,892	\$332,892	\$110,721
Project Cost Estimate					
Total Project	\$36,206,434	\$0	\$15,521,274	\$15,521,274	\$5,163,886
	\$36,206,000	\$0	\$15,521,000	\$15,521,000	\$5,164,000
Percentage requested as a new appropriation			43%		

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 5:38PM

Project Number: 30003582

Project Title: Western State Hospital-Multiple Buildings: Elevator Modernization

Description

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 33

Program: 030

Project Summary

Western State Hospital is an adult psychiatric hospital in Lakewood. In previous biennia, the Legislature funded the replacement or upgrades of multiple elevators in several buildings. This project completes upgrades to the remaining elevators in buildings 17, 19 and 28.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Established in 1871, Western State Hospital (WSH) operates as one of two state psychiatric hospitals serving up to 837 adults (funded level) 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. The elevators across campus serve staff and patients. Unreliable elevators can put staff in a dangerous situation when transporting patients between floors.

The Legislature funded elevator modernizations in the 2015-17 and 2019-21 biennia. Because of the disruptive nature of this work, these elevator replacements have been phased. The remaining elevators are well beyond their useful life expectancy and are no longer manufactured or supported with replacement parts.

An assessment of the elevators, dated April 15, 2016, found deficiencies in all elevators beyond those issues originally anticipated:

- + An absence of ADA compliant operator panels and hands-free telephones in the cabs.
- + Other missing code required features and operations including ascending car operation controls, rope grippers on the traction elevator, seismic rupture valves on multiple hydraulic elevators, and out-of-date, unreliable, and sometimes dangerous door operations.

The control systems are obsolete without availability of replacement parts. Additionally, instability in the current construction market has driven-up costs significantly and is not expected to ease within the critical time frame for replacement.

DSHS requested an additional \$3,014,000 to complete needed elevator in the 2023-2025 capital budget. The 2023-2025 was not approved. This request reappropriates the remaining funds of \$37,816.00 plus add funds to continue needed renovations. This initial funding was intended to address critical upgrades to ensure the safety and efficiency of the elevator systems located Building 17, 19 and 28.

2. WHAT IS THE PROJECT?

This project completes the elevator modernizations started in the 2015-2017 biennium restoring like-new elevator service in these buildings for the next 15 to 20 years. 2025-27 request upgrades or replaces four elevators in Building 17 and 19 (nine civil wards), and four elevators in Building 28 (eight forensic wards and treatment mall).

What is the Status of the Project as of September 1, 2024?

The successful renovation of elevators in Buildings 9, 21, and 29 represents a significant upgrade to WSH infrastructure. The new systems are fully operational, adhering to the latest technical standards and safety regulations. These enhancements

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 5:38PM

Project Number: 30003582

Project Title: Western State Hospital-Multiple Buildings: Elevator Modernization

Description

will contribute to the overall efficiency, safety, and accessibility to the hospital.

What work will be done with the remaining funds between September 1, 2025, and June 30,2027?

This request reappropriates the remaining funds plus add funds to continue needed renovations. This initial funding was intended to address critical upgrades to ensure the safety and efficiency of the elevator systems located at the Civil Center of Excellence, Buildings 17, 19, and The Gage Center of Forensic Excellence, Building 28.

DSHS Requesting Additional Funding

DSHS requests additional funding to continue modernization and replacement of eight elevators in three patient-occupied buildings:

Building 17 – Civil wards C7-C9 (two elevators) – MACC = \$1.6 million

Building 19 – Civil wards C1-C6 (two elevators) – MACC = \$1.6 million

Building 28 – Forensic wards F1-F8 (four elevators) – MACC = \$3.2 million

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

The existing elevators are unreliable, frequently breaking down causing program disruptions and requiring repairs outside the scope of the annual maintenance agreement. This project restores reliable service for the next 15 to 20 years improving performance and safety and adds durability to the finishes and the components, especially the entrances, door operations, and the control system.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

The frequency that the elevators stop working, trapping occupants, and/or not responding will increase. The condition of the cabs will continue to deteriorate and become dilapidated. Reliable and safe elevator service in the multi-story buildings is required; doing nothing is not a viable option. Unrestored, these elevators will cease to operate.

2. Continue to Perform Preventative Maintenance and Best Effort Repairs on the Existing Elevators

Elevator companies and the individuals that maintain and repair elevators must be certified and licensed. Due to the age of these elevators, they require frequent and regular attention. This is a costly burden on the hospital's maintenance budget. It is not sustainable in the long run.

3. Continue the Multi-phased Elevator Modernization and Replacement Effort - Preferred Option

The proposed project is the most responsive and the most responsible option for the continuity of safe and reliable elevator service for the next 15 to 20 years.

5. WHO BENEFITS FROM THE PROJECT?

Up to 400 patients housed in these three buildings and their associated staff benefit from this project. Reliable operation reduces stress to the patients and staff using the elevators, reduces maintenance staff time responding to problems with the elevators, and improves program efficiency by ensuring a working elevator is available when and where it is needed.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 5:38PM

Project Number: 30003582

Project Title: Western State Hospital-Multiple Buildings: Elevator Modernization

Description

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.

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.

This capital project also supports the following Strategic Goals (SG) in the Facilities, Finance, 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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 5:38PM

Project Number: 30003582

Project Title: Western State Hospital-Multiple Buildings: Elevator Modernization

Description

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

This project does not contribute to the statewide goals for state efficiency and environmental performance.

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

To the greatest extent possible this project will specify energy efficient elevators and components. Though this is not a significant energy savings across a campus of this size, it continues DSHS efforts to reduce carbon pollution and improve energy efficiency in our facilities.

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 employes 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 694 clients of vulnerable adults, as well as 2169 DSHS employees at Western 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, veteran-owned businesses.

12. IS THIS PROJECT ELIGIBLE FOR DIRECT PAY?

Additional project review will be needed to establish if the project is eligible for Direct Pay.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 5:38PM

Project Number: 30003582

Project Title: Western State Hospital-Multiple Buildings: Elevator Modernization

Description

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

No

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

The C-100 cost estimate is attached.

Reappropriation Request

The Legislature appropriated \$5,100,000 in Appropriation A05 in 2019-21 biennium. DSHS requests a reappropriation in 2023-25 biennia for the balance of funding not disbursed through June 30, 2023. DSHS will use this reappropriation to complete our construction efforts in the 2023-25 biennium.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	15,624,000	5,060,000	1,000	39,000	10,524,000
	Total	15,624,000	5,060,000	1,000	39,000	10,524,000
			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 does not add square footage nor change the number of FTEs in the operating budget. Any associated maintenance attention will be absorbed within existing funding allocations.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Department of Social and Health Services
Project Name	Western State Hospital-Multiple Buildings: Elevator Modernization
OFM Project Number	30003582

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	1,728	MACC per Gross Square Foot	\$3,721
Usable Square Feet	1,728	Escalated MACC per Gross Square Foot	\$4,008
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	13.28%
Remodel	Yes	Projected Life of Asset (Years)	30

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.10%	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		Predesign End	
Design Start	August-25	Design End	June-26
Construction Start	July-26	Construction End	June-27
Construction Duration	11 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$9,795,145	Total Project Escalated	\$10,522,409
		Rounded Escalated Total	\$10,522,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$10,524,000
Next Biennium			\$0
Out Years			-\$2,000

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$648,113		
Extra Services	\$60,000		
Other Services	\$291,181		
Design Services Contingency	\$99,929		
Consultant Services Subtotal	\$1,099,224	Consultant Services Subtotal Escalated	\$1,160,685

Construction			
Maximum Allowable Construction Cost (MACC)	\$6,430,000	Maximum Allowable Construction Cost (MACC) Escalated	\$6,926,559
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$643,000		\$692,704
Non-Taxable Items	\$0		\$0
Sales Tax	\$714,749	Sales Tax Escalated	\$769,950
Construction Subtotal	\$7,787,749	Construction Subtotal Escalated	\$8,389,213

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	\$621,623		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	-\$80,000		
Project Administration Subtotal	\$541,623	Project Administration Subtotal Escalated	\$583,491

Other Costs			
Other Costs Subtotal	\$366,550	Other Costs Subtotal Escalated	\$389,020

Project Cost Estimate			
Total Project	\$9,795,145	Total Project Escalated	\$10,522,409
		Rounded Escalated Total	\$10,522,000

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	\$1,160,685		\$1,160,905		-\$220
Construction					
Construction Subtotal	\$8,389,213		\$8,390,768		-\$1,555
Equipment					
Equipment Subtotal	\$0		\$0		\$0
Artwork					
Artwork Subtotal	\$0		\$0		\$0
Agency Project Administration					
Project Administration Subtotal	\$583,491		\$583,599		-\$108
Other Costs					
Other Costs Subtotal	\$389,020		\$389,057		-\$37
Project Cost Estimate					
Total Project	\$10,522,409	\$0	\$10,524,329	\$0	-\$1,920
	\$10,522,000	\$0	\$10,524,000	\$0	-\$2,000
	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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 5:41PM

Project Number: 40001159

Project Title: Eastern State Hospital - Campus: Road Repairs

Description

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 34

Program: 030

Project Summary

Roadways and parking lots around the campuses of Eastern State Hospital and Pine Lodge are in poor and unsatisfactory condition. The existing roadways and parking lots are riddled with potholes, cracking, rutting and depressions. Vital repairs to the asphalt throughout the campuses will extend the life of the roadways and parking lots, preventing damage to vehicles and maintaining safe routes of travel for staff, visitors, and emergency vehicles. This project repairs and replaces the failing asphalt, installs streetlights, paves a gravel parking area and a gravel road.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

The Medical Lake Infrastructure Master Plan, completed in 2014, identified and recommended numerous areas of pavement in need of repair and replacement. The deterioration has continued over the past 10 years, and now the areas have increased in size, severity and number. The roads are full of potholes, alligator cracks where pavement has broken loose, ruts, and depressions in the roadway. The rough roads damage state-owned and personal vehicles. These roadways are beyond repair by a standard grind and overlay process because the subgrades no longer provide adequate support. Harsh winter conditions allow water to infiltrate under the roadway surfaces. The freezing and thawing of the water cause the roadways to crack and heave creating potholes and uneven surfaces.

The Maintenance and Operation Division (MOD) continues to patch areas with "cold patch" to try to improve the roads. This repair lasts a couple months; needing to be patched again and again. To avoid the rough areas and potholes, vehicles drive in the middle of the road, crossing into the oncoming traffic lane. The roads are narrow; therefore, drivers may have to wait for oncoming traffic to pass so potholes and rough pavement can be avoided. There are areas where rough road conditions cannot be avoided creating a hazardous condition. Increased traffic, including the heavy emergency vehicles and construction vehicles, along with winter freeze and thaw damage have resulted in uneven and unacceptable road and parking surfaces.

A safety barrier at the upper south parking lot near the AT Building is needed to prevent cars from driving off the parking area and down an embankment. Additional streetlights, as necessary, at various parking lots and along the road to Building K are needed. Repairing these surfaces and adding lights will protect patients, visitors and staff members from tripping hazards and potential damage to vehicles.

2. WHAT IS THE PROJECT?

This project is a comprehensive plan to repair campus roads and parking lots around the campuses of Eastern State Hospital and Pine Lodge.

- + Repair and resurface approximately 2.5 miles of road surface (30' wide). Roads to receive new sub-base (where necessary) and be resurfaced include Maple Street, Alder Street, Spruce Street, Fir Street, Pine Street, Oak Street, Birch Street, and Willow Drive

- + Repair and resurface 200,000 SF parking lot surfaces. Parking lots to receive new sub-base (where necessary) and be resurfaced include Eastlake North Lot Handicap Area, West Lodge/Linden Hall Parking Lot, Steam Plant parking lot, Quonset huts parking lot, Westlake facility parking lot, Pine Lodge Building A, Pine Lodge Gym, and Building K Handicap Area.

- + Construct a safety barrier at the upper south parking lot near the AT Building to prevent cars from driving off the parking area and down an embankment.

- + Install approximately 20 new streetlights along Birch Street and in various parking lots.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 5:41PM

Project Number: 40001159

Project Title: Eastern State Hospital - Campus: Road Repairs

Description

+ Stripe all roadways and parking lots.

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

This project results in improved roadways and parking area surfaces. These improvements create a safer condition for staff, patients, visitors and emergency personnel.

If this project is not funded, roads and parking lots will continue to develop potholes and ruts that will damage vehicles and increase maintenance costs. The failing pavement is a potential safety hazard for trips and falls due to uneven surfaces. The lack of designated walkways in a parking lot increases safety risks to pedestrians. The lack of designated parking spaces results in poor usage of the lot. The Maintenance and Operations Division (MOD) will continue to patch potholes with minimal success due to limited resources to complete the job correctly. Snow removal tasks will be complicated by uneven pavement.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing:

This option relies on the maintenance efforts of CSS to preserve the existing roads and parking lots. CSS applying cold patch to the pavement puts them at-risk for safety and being hit by a car. The cold patch lasts a few months before potholes form again. The poor road conditions are a safety hazard to staff and can result in damage to motor vehicles, which can delay patient care.

2. Remove and Replace All Paving:

Removing all the existing pavement sub-base and repaving throughout the entire campus would be desired but is cost prohibitive.

3. Patching and Repairing Existing Roadways and Parking Lots – (Preferred Option)

Repairing the sub-base where necessary and resurfacing the paved roads and parking lots in a phased approach is much more cost effective and a better use of taxpayer's resources. This is the preferred method of solving this problem. It is the intent of this project to request funding in each biennium to replace small sections of the asphalt every two years. The highest priority will be the roadways; once those improvements are completed, funding will be focused on the parking lots.

5. WHO BENEFITS FROM THE PROJECT?

This project will increase safety for staff, patients, and visitors to the campuses of Eastern State Hospital and Pine Lodge. It will also help reduce the wear and tear on emergency, private and State-owned vehicles that frequently driving on campus. CSS will no longer need to address pavement repair which would allow them to focus on building maintenance.

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

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 5:41PM

Project Number: 40001159

Project Title: Eastern State Hospital - Campus: Road Repairs

Description

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#4: Be an Employer of Choice.

This capital project also supports the following Strategic Goals (SG) in the Facilities, Finance, 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#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:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 5:41PM

Project Number: 40001159

Project Title: Eastern State Hospital - Campus: Road Repairs

Description

advantages. MOD/CSS will no longer need to address pavement repair which would allow them to focus on building maintenance.

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 employes 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 281 clients of vulnerable adults, as well as 804 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, veteran-owned businesses.

12. IS THIS PROJECT ELIGIBLE FOR DIRECT PAY?

No, this project is not eligible for direct pay.

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

No

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

C-100 is attached.

Eastern State Hospital: Campus Road Repairs Map is attached.

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 5:41PM

Project Number: 40001159

Project Title: Eastern State Hospital - Campus: Road Repairs

Description

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	6,414,000				6,414,000
	Total	6,414,000	0	0	0	6,414,000
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 2024

Agency	Department of Social and Health Services
Project Name	Eastern State Hospital-Campus: Road Repairs
OFM Project Number	40000608

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		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	C
Construction Type	Civil Construction	A/E Fee Percentage	10.90%
Remodel	Yes	Projected Life of Asset (Years)	20

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	August-25	Design End	June-26
Construction Start	July-26	Construction End	November-26
Construction Duration	4 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$6,044,097	Total Project Escalated	\$6,412,380
		Rounded Escalated Total	\$6,412,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$6,414,000
Next Biennium			\$0
Out Years			-\$1,000

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$343,334		
Extra Services	\$100,000		
Other Services	\$154,251		
Design Services Contingency	\$59,759		
Consultant Services Subtotal	\$657,344	Consultant Services Subtotal Escalated	\$691,256

Construction			
Maximum Allowable Construction Cost (MACC)	\$4,150,000	Maximum Allowable Construction Cost (MACC) Escalated	\$4,404,395
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$415,000		\$442,847
Non-Taxable Items	\$0		\$0
Sales Tax	\$456,500	Sales Tax Escalated	\$484,724
Construction Subtotal	\$5,021,500	Construction Subtotal Escalated	\$5,331,966

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	\$261,003		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$261,003	Project Administration Subtotal Escalated	\$278,517

Other Costs			
Other Costs Subtotal	\$104,250	Other Costs Subtotal Escalated	\$110,641

Project Cost Estimate			
Total Project	\$6,044,097	Total Project Escalated	\$6,412,380
		Rounded Escalated Total	\$6,412,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0		\$0		\$0
Consultant Services					
Consultant Services Subtotal	\$691,256		\$691,388		-\$132
Construction					
Construction Subtotal	\$5,331,966		\$5,332,971		-\$1,005
Equipment					
Equipment Subtotal	\$0		\$0		\$0
Artwork					
Artwork Subtotal	\$0		\$0		\$0
Agency Project Administration					
Project Administration Subtotal	\$278,517		\$278,569		-\$52
Other Costs					
Other Costs Subtotal	\$110,641		\$110,662		-\$21
Project Cost Estimate					
Total Project	\$6,412,380	\$0	\$6,413,590	\$0	-\$1,210
	\$6,412,000	\$0	\$6,414,000	\$0	-\$1,000
	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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 5:49PM

Project Number: 40001187

Project Title: Western State Hospital-Buildings 8 & 9: HVAC & Electrical Upgrade

Description

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 35

Program: 030

Project Summary

Buildings 8 and 9 at Western State Hospital need air-conditioning. This project will install a HVAC system to improve air quality, stabilize temperature, and create a more comfortable work environment. This can enhance employee well-being, reduce absenteeism, and contribute to a more effective and supportive atmosphere.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Buildings 8 and 9 do not have air-conditioning, which is causing the office environment to have poor air quality, inconsistent temperatures, and insufficient ventilation, which is affecting staff comfort and productivity.

The HVAC and electrical systems are a vital part to maintaining a comfortable climate control in the building. Unfortunately, these units have been a maintenance issue for some time and require replacement.

Replacement parts are unavailable because these units are outdated and are no longer being manufactured. Functional heating and cooling systems are critical to the programming, safety, and efficient operation of the program for staff.

2. WHAT IS THE PROJECT?

This project upgrades existing HVAC and electrical infrastructure. New equipment will have the capacity to provide appropriate air conditioning. The installation of a new air conditioning system includes:

- + Remove existing evaporative cooling equipment.
- + Perform structural roof system improvements for new equipment.
- + Repair roofing system for new roof curb.
- + Reconnect cooling systems to existing HVAC ductwork.
- + Repair variable air volume (VAV) air handing units.
- + Install necessary HVAC direct digital controls.
- + Perform testing and commissioning of system to ensure that the system is operating as designed.

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

The heating, ventilation, and air conditioning system in Buildings 8 and 9 are insufficient. The existing systems are undersized to meet the cooling demand during the summer months. The cooling system will prematurely fail due to overuse, causing uncomfortable working conditions for the staff.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

The "Do Nothing" alternative puts DSHS at risk of premature equipment failure, uncomfortable staff, residents needs not being met, and potential litigation. The existing system is operating beyond its expected operating conditions. Failure will result in a prolong outage that will affect 60 patients. Maintenance and Operations Division (MOD) will continue to limp the system along to ensure that indoor temperatures are met. This extraordinary work takes staff away from preventative maintenance activities. The MOD staff is very limited at this facility.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 5:49PM

Project Number: 40001187

Project Title: Western State Hospital-Buildings 8 & 9: HVAC & Electrical Upgrade

Description

2. Replace the HVAC and Electrical systems - Preferred Option

This is the preferred alternative. Replacing aging/undersized equipment will result in indoor environmental conditions to support a good living environment, treatment sessions for residents, and their potential progress towards release. Installing newer more efficient equipment will result in shorter operating hours, while reducing energy consumption and operating expenses.

5. WHO BENEFITS FROM THE PROJECT?

If this project is funded, staff complaints will be reduced, required treatment will be able to be met, and the facilities operation costs will be reduced. Maintenance and Operations Division (MOD) staff will be able to continue to focus on preventative maintenance activities. This creates a more efficient operation while supporting an increase in preventative maintenance activities.

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.

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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 5:49PM

Project Number: 40001187

Project Title: Western State Hospital-Buildings 8 & 9: HVAC & Electrical Upgrade

Description

+ SG#2: Promote a culture of safety for staff and patients in our care.

This capital project also supports the following Strategic Goals (SG) in the Facilities, Finance, 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?

This project does not contribute to the statewide goals for state efficiency and environmental performance.

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

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

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 employes 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 281 clients of vulnerable adults, as well as 804 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.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 5:49PM

Project Number: 40001187

Project Title: Western State Hospital-Buildings 8 & 9: HVAC & Electrical Upgrade

Description

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?

Additional project review will be needed to establish if the project is eligible for Direct Pay.

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

No

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

The C-100 cost estimate is attached.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	4,462,000				4,462,000
	Total	4,462,000	0	0	0	4,462,000
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

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 5:49PM

Project Number: 40001187

Project Title: Western State Hospital-Buildings 8 & 9: HVAC & Electrical Upgrade

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 2024

Agency	Department of Social and Health Services
Project Name	Western State Hospital- Buildings 8 & 9: HVAC & Electrical Upgrades
OFM Project Number	40001087

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	118,368	MACC per Gross Square Foot	\$22
Usable Square Feet	82,858	Escalated MACC per Gross Square Foot	\$24
Alt Gross Unit of Measure			
Space Efficiency	70.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	14.19%
Remodel		Projected Life of Asset (Years)	50

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.10%	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		Predesign End	
Design Start	September-25	Design End	April-26
Construction Start	June-25	Construction End	June-27
Construction Duration	24 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$4,587,004	Total Project Escalated	\$4,839,413
		Rounded Escalated Total	\$4,839,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$4,462,000
Next Biennium			\$0
Out Years			\$377,000

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$285,600		
Extra Services	\$120,000		
Other Services	\$209,313		
Design Services Contingency	\$61,491		
Consultant Services Subtotal	\$676,405	Consultant Services Subtotal Escalated	\$709,540

Construction			
Maximum Allowable Construction Cost (MACC)	\$2,651,760	Maximum Allowable Construction Cost (MACC) Escalated	\$2,806,623
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$265,176		\$280,663
Non-Taxable Items	\$0		\$0
Sales Tax	\$294,613	Sales Tax Escalated	\$311,818
Construction Subtotal	\$3,211,549	Construction Subtotal Escalated	\$3,399,104

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	\$431,980		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$431,980	Project Administration Subtotal Escalated	\$457,208

Other Costs			
Other Costs Subtotal	\$267,070	Other Costs Subtotal Escalated	\$273,561

Project Cost Estimate			
Total Project	\$4,587,004	Total Project Escalated	\$4,839,413
		Rounded Escalated Total	\$4,839,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0			\$0	\$0
Consultant Services					
Consultant Services Subtotal	\$709,540		\$688,435	\$0	\$21,105
Construction					
Construction Subtotal	\$3,399,104		\$3,237,230	\$0	\$161,874
Equipment					
Equipment Subtotal	\$0		\$0	\$0	\$0
Artwork					
Artwork Subtotal	\$0		\$0	\$0	\$0
Agency Project Administration					
Project Administration Subtotal	\$457,208		\$421,890	\$0	\$35,318
Other Costs					
Other Costs Subtotal	\$273,561		\$114,746	\$0	\$158,815
Project Cost Estimate					
Total Project	\$4,839,413	\$0	\$4,462,301	\$0	\$377,112
	\$4,839,000	\$0	\$4,462,000	\$0	\$377,000
Percentage requested as a new appropriation			92%		

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 5:52PM

Project Number: 40001176

Project Title: Olympic Heritage Behavioral Health -South Building: Modernization

Description

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 36

Program: 030

Project Summary

Olympic Heritage Behavioral Health (OHBH) was purchased in Fall 2023. OHBH provides treatment for up to 112 civilly committed patients. OHBH is comprised of five buildings constructed over multiple decades to comprise one facility. The oldest building, South Building, is currently used for staff offices, training, and other resources. This project will remodel the South Building to support the operations of OHBH.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

The Olympic Heritage Behavioral Health (OHBH) campus was purchased Fall 2023. OHBH is located in Tukwila, WA, immediately south of Seattle. OHBH patient wards have been updated to support a maximum of 112 beds. Each ward has received either a quick update or an in-depth remodel depending on the conditions of the ward. The Department of Social and Health (DSHS) will provide treatment for 74 patients. The Health Care Authority (HCA) will contract 38 beds to the private vendor in support of providing behavioral health treatment.

OHBH is made up of five buildings constructed over multiple decades. The buildings either share common walls or are connected by hallways. The South Building is the oldest building on the campus. It was originally constructed in 1938 to serve as a tuberculosis sanatorium providing services to 110 individuals. The South Building is a three-story structure. Today each floor provides the following resources:

- + First Floor: Maintenance and Operations Division (MOD), Laundry receiving/sorting (Laundry done at the Rainier School facility), and Staff Training.
- + Second Floor: Administrative offices and program staff offices.
- + Third Floor: Staff Office (Originally designed as a patient ward, with the capacity for 40 patient beds (20 patient rooms)).

Olympic Heritage Behavioral Health is one piece in the puzzle in solving Behavioral Health capacity challenges. OHBH provides an additional 112 beds of capacity to serve a civil capacity that comes from either of the two psychiatric hospitals, or from the community. OHBH has become a valuable asset to meet the capacity challenge.

The South Building does not meet current building, seismic, and Washington State Energy Codes. The building is not efficiently configured to support the current and future needs of OHBH. The building has not been largely updated in several decades.

The building does not have a centralized heating, ventilation, and air conditioning (HVAC) system. The building uses radiant heaters in the winter months for heat and operable windows and fans in the summer months. Conditions become unbearable in the summer months.

There is not sufficient power supplied to the building. The addition of staff, equipment, and other office devices tax the electrical system. Without a HVAC system fans are used to circulate air. These fans, including other office devices, often trip the electrical circuits supporting the building.

A predesign will provide an opportunity to explore potential short and long term uses for the South Building.

2. WHAT IS THE PROJECT?

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 5:52PM

Project Number: 40001176

Project Title: Olympic Heritage Behavioral Health -South Building: Modernization

Description

This project addresses potential structural integrity issues, heating, ventilation, and air conditioning, electrical, envelope, and water needs for the South Building. The predesign process will provide an opportunity to the define short and long term uses to serve the OHBH campus.

This project will be completed over several biennia due to complexity of uses and staffing.

Phase 1: Predesign (\$300,000)

The predesign phase will explore long term programmatic needs, systems needing improvement, solutions for renovations, phase of work with defined timelines, and project costs. Additional exploration will include how to construct the renovation while housing staff in place, or to displace workers to another location during the construction process.

Phase 2: Renovation (\$18.8 Million)

Design and construction funding to remodel the South Building to conform to the short- and long-term goals as defined in the predesign. Work may include:

- + Structural improvements due to age, conditions, and current seismic codes.
- + Structural roofing upgrades to support roof-mounted mechanical units and solar panels.
- + Installation of heating, ventilation, and air condition system. Remove existing radiant heaters.
- + Electrical system updates.
- + Install new space lighting and life safety exit signage.
- + Update interior plumbing system, including fixtures.
- + Upgrade the exterior envelope to meet the current energy codes.
- + Provide ADA updates.
- + Update interior spaces to fulfill predesign study.

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

Olympic Heritage Behavioral Health is comprised of five buildings. Four of the five buildings currently have defined uses, and either function as patient wards or administrative areas. The South Building does not have a long-term plan for a defined use. This building requires considerable updates due to age and code requirements. This project supports both of these; ensuring a long-term plan for efficient use of space in the South Building, while bringing the whole building up to current code-required standards.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing:

A Do Nothing Alternative does not allow DSHS to provide opportunity to evaluate the South Building for future improvements. Staff will continue to work in unfit working conditions. Building systems will continue to degrade.

Doing nothing relies on increased maintenance efforts funded by the operating budget to preserve the building components of the South Building. The Maintenance and Operations Division (MOD) will continue to perform reactive maintenance tasks never getting to proactive tasks.

2. Fund the Proposed Project – Preferred Option:

The predesign provides a complete and accurate assessment of this facility to know how best to proceed with the future design of this building. This provides the structure to proceed forward with a sensible plan that spends Washington's tax dollars.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 5:52PM

Project Number: 40001176

Project Title: Olympic Heritage Behavioral Health -South Building: Modernization

Description

This project renovates exterior and interior elements of the South Building to provide an energy efficient environment, with updated hardware, ADA plumbing fixtures, HVAC systems, plumbing and electrical systems to ensure all patients and staff can operate in a safe and efficient atmosphere.

5. WHO BENEFITS FROM THE PROJECT?

Renovating the South Building at Olympic Heritage Behavioral Health benefits patients, staff, and visitors. By providing well designed spaces and upgrading the environment in the building, staff are retained, while they continue providing the most excellent care for the patients at OHBH.

This project will reduce the maintenance backlog allowing the Maintenance and Operations Division (MOD) to concentrate on preventative maintenance activities. This may reduce the operations budget that is needed to support OHBH.

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.

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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 5:52PM

Project Number: 40001176

Project Title: Olympic Heritage Behavioral Health -South Building: Modernization

Description

This capital project also supports the following Strategic Goals (SG) in the Facilities, Finance, 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?

This project does not contribute to the statewide goals for state efficiency and environmental performance.

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

This project will contribute to the statewide goal of reducing carbon pollution and improving energy efficiency. The remodel will incorporate energy efficiencies with the installation of new lighting, air handler unit and duct modifications. The South Building has ample roof space for placement of solar panels, resulting in improved overall energy efficiency.

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 employes 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 281 clients of vulnerable adults, as well as 804 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

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 5:52PM

Project Number: 40001176

Project Title: Olympic Heritage Behavioral Health -South Building: Modernization

Description

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?

Additional project review will be needed to establish if the project is eligible for Direct Pay.

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

No

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

C100 is attached

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	35,950,000				420,000
	Total	35,950,000	0	0	0	420,000
Future Fiscal Periods						
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	35,530,000				
	Total	35,530,000	0	0	0	

Operating Impacts

No Operating Impact

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 5:52PM

Project Number: 40001176

Project Title: Olympic Heritage Behavioral Health -South Building: Modernization

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 2024

Agency	Department of Social and Health Services
Project Name	Olympic Heritage Behavioral Health - South Building Renovation
OFM Project Number	40001176

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	27,893	MACC per Gross Square Foot	\$711
Usable Square Feet	22,314	Escalated MACC per Gross Square Foot	\$833
Alt Gross Unit of Measure			
Space Efficiency	80.0%	A/E Fee Class	A
Construction Type	Hospitals	A/E Fee Percentage	11.91%
Remodel	Yes	Projected Life of Asset (Years)	30

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.20%	Location Used for Tax Rate	Tukwila
Contingency Rate	10%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	June-25	Predesign End	November-25
Design Start	June-27	Design End	June-28
Construction Start	August-28	Construction End	June-30
Construction Duration	23 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$30,806,806	Total Project Escalated	\$35,941,554
		Rounded Escalated Total	\$35,942,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$420,000
Next Biennium			\$35,530,000
Out Years			-\$9,000

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

Consultant Services			
Predesign Services	\$300,000		
Design Phase Services	\$1,792,480		
Extra Services	\$267,500		
Other Services	\$940,817		
Design Services Contingency	\$330,080		
Consultant Services Subtotal	\$3,630,877	Consultant Services Subtotal Escalated	\$4,108,525

Construction			
Maximum Allowable Construction Cost (MACC)	\$19,829,000	Maximum Allowable Construction Cost (MACC) Escalated	\$23,246,795
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$1,982,900		\$2,324,951
Non-Taxable Items	\$0		\$0
Sales Tax	\$2,224,886	Sales Tax Escalated	\$2,608,403
Construction Subtotal	\$24,036,786	Construction Subtotal Escalated	\$28,180,149

Equipment			
Equipment	\$744,870		
Sales Tax	\$75,977		
Non-Taxable Items	\$0		
Equipment Subtotal	\$820,847	Equipment Subtotal Escalated	\$962,444

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

Agency Project Administration			
Agency Project Administration Subtotal	\$1,549,126		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$1,549,126	Project Administration Subtotal Escalated	\$1,816,351

Other Costs			
Other Costs Subtotal	\$769,170	Other Costs Subtotal Escalated	\$874,085

Project Cost Estimate			
Total Project	\$30,806,806	Total Project Escalated	\$35,941,554
		Rounded Escalated Total	\$35,942,000

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	\$4,108,525		\$300,000	\$3,809,377	-\$852
Construction					
Construction Subtotal	\$28,180,149			\$28,187,353	-\$7,204
Equipment					
Equipment Subtotal	\$962,444			\$962,444	\$0
Artwork					
Artwork Subtotal	\$0			\$0	\$0
Agency Project Administration					
Project Administration Subtotal	\$1,816,351		\$45,000	\$1,771,816	-\$465
Other Costs					
Other Costs Subtotal	\$874,085		\$75,100	\$799,139	-\$154
Project Cost Estimate					
Total Project	\$35,941,554	\$0	\$420,100	\$35,530,129	-\$8,675
	\$35,942,000	\$0	\$420,000	\$35,530,000	-\$9,000
	Percentage requested as a new appropriation		1%		

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 5:56PM

Project Number: 30003234

Project Title: DOC/DSHS McNeil Island-Main Dock: Float & Dolphin Replacement

Description

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 37

Program: 135

Project Summary

The McNeil Island Main Dock, mooring float, dock house, causeway, dolphins, and associated elements are failing. A new dock is needed to sustain daily transportation of passengers to and from McNeil Island in support of SCC's operations.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

The Special Commitment Center is located on McNeil Island for the care and treatment of about 158 sexually violent predators. The Department of Corrections, through Correctional Industries, provides maintenance and operations support for the island including marine services, water treatment, wastewater treatment, and fuel receipt and delivery. This project is submitted jointly by DOC and DSHS so that essential services provided by DOC to DSHS can be sustained for the long-term operation of the SCC program and 430 DSHS staff working on the island.

Island operations have changed significantly from the original installation of the dock. With the closure of the corrections center in 2011, DOC ferry passenger traffic was essentially eliminated. A reliable dock is required to on/off load DSHS and DOC employees who ferry to McNeil Island to support the SCC's daily operations. The float dock is 50 years old, in poor condition, and incorrectly sized for the ferries using the dock. Severe winter storms have cracked the concrete and the fenders are separating from the concrete, creating a hazard for docked ships.

The dock is full of holes from previous fender repairs and there are very few places on the dock to attach new fenders. Previous cracks and leaks have temporarily closed the main dock; however, the condition of the float is beyond repair and the float needs to be replaced. When the main dock is out of service, the ferries are required to dock at the Still Harbor dock adding 20 minutes to the commute, consuming more fuel, and adversely impacting shift change schedules.

2. WHAT IS THE PROJECT?

The proposed project replaces the Main Dock Float and the two northeast pilings. The new float will be built with one piece concrete construction with heavy duty fendering to berth both the larger ferries and the patrol boats. The worn-out end pilings will be removed and replaced with new pilings to secure the new float. Fendering will be installed on all sides to berth the smaller Patrol and Rescue Boats opposite of the ferry.

This project will evaluate the current McNeil Island Main Dock and associated elements as part of the pre-design process. Alternate dock designs will be evaluated for cost and operational effectiveness. Once an alternative is selected and the pre-design is approved by the Office of Financial Management (OFM), a cost-effective solution will be designed. The design will address current and future operational needs. This project will be phased over two biennia.

Pre-design funding was received in 2023-25. The DOC/DSHS is requesting the reappropriation of remaining funds and additional funding for design and construction in the 2025-27 biennium (FY2026-27).

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

This project replaces the old and rapidly deteriorating Main Dock on McNeil Island with a "right-sized" replacement that meets current operational needs. The new dock will perform better during severe weather and enable daily transportation of

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 5:56PM

Project Number: 30003234

Project Title: DOC/DSHS McNeil Island-Main Dock: Float & Dolphin Replacement

Description

passengers to and from McNeil Island in support of the SCC's operations.

The main island docking system is the primary passenger ferry mooring site. If no action is taken, this asset will ultimately fail rendering it unusable

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

Not doing anything will allow the dock, ramp, pilings, and dolphins to fail rendering the dock unusable forcing operations to shift to the alternate Still Harbor dock. This will add 20 minutes to each trip, additional fuel costs, wear and tear on the marine vessels and strain on the Still Harbor dock that is also in need of repairs. This is not an acceptable option as the Main Dock on the island is critical for continued operations.

2. Maintain and Repair the Existing Dock and Float Structure

Maintaining the existing has been and will continue to be our current option. This has become increasingly difficult as many of the elements are beyond repair. DSHS/DOC are requesting Minor Works projects designed to offer 5-10 years of extended life. If funded, these projects will offer added life to the asset, however, full replacement will eventually be needed. A predesign will provide more information about the expected cost of full replacement.

3. Full Replacement of the Steilacoom Dock – Preferred Option

A full replacement is the preferred option. This option ensures continued safe operations of the main dock to meet current and future island needs.

5. WHO BENEFITS FROM THE PROJECT?

The DSHS and DOC employees on McNeil Island benefit from having a safe and reliable Steilacoom docking system supporting access to and from the island.

The project benefits the staff, residents, vendors, and visitors by mitigating the risk of injury or death should any of the described elements fail.

The maintenance staff benefit from the reduced maintenance backlog associated with the described elements.

Ultimately, the citizens of Washington benefit from the increased safety at the Steilacoom Dock and reduced risk of injury or interrupted service to and from the McNeil Island.

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

No

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

DSHS is Washington's largest state agency. 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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 5:56PM

Project Number: 30003234

Project Title: DOC/DSHS McNeil Island-Main Dock: Float & Dolphin Replacement

Description

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.

This capital project also supports the following Strategic Goals (SG) in the Facilities, Finance, 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?

This project does not contribute to the statewide goals for state efficiency and environmental performance.

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

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

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

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 5:56PM

Project Number: 30003234

Project Title: DOC/DSHS McNeil Island-Main Dock: Float & Dolphin Replacement

Description

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 employes 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 140 residents of vulnerable adults, as well as 322 DSHS employees at the McNeil Island Special Commitment Center & Pierce 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?

Additional project review will be needed to establish if the project is eligible for Direct Pay.

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

No

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

The C-100 cost estimate is attached.

Location

City: Unincorporated

County: Pierce

Legislative District: 028

Project Type

Infrastructure (Major Projects)

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 5:56PM

Project Number: 30003234

Project Title: DOC/DSHS McNeil Island-Main Dock: Float & Dolphin Replacement

Description

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	48,607,000		1,000	249,000	8,365,000
	Total	48,607,000	0	1,000	249,000	8,365,000
Future Fiscal Periods						
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	10,844,000	29,148,000			
	Total	10,844,000	29,148,000	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 2024

Agency	Department of Corrections
Project Name	Alternative 1 - Repair or replacement of McNeil Island Passenger Ferry Terminal
OFM Project Number	30003234

Contact Information	
Name	Patrick R. Vasicek
Phone Number	206-214-5517
Email	pvasicek@artanderson.com

Statistics			
Gross Square Feet	24,060	MACC per Gross Square Foot	\$1,051
Usable Square Feet	24,060	Escalated MACC per Gross Square Foot	\$1,243
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	Transportation terminals	A/E Fee Percentage	10.44%
Remodel	Yes	Projected Life of Asset (Years)	2
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.35%	Location Used for Tax Rate	Pierce
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start	March-24	Pre-design End	August-24
Design Start	December-26	Design End	December-28
Construction Start	February-29	Construction End	February-31
Construction Duration	24 Months		

Green cells must be filled in by user

Project Cost Summary			
Total Project	\$41,618,838	Total Project Escalated	\$48,606,013
		Rounded Escalated Total	\$48,606,000
Amount funded in Prior Biennia			\$250,000
Amount in current Biennium			\$8,365,000
Next Biennium			\$10,844,000
Out Years			\$29,148,000

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

Consultant Services			
Pre-design Services	\$1,983,846		
Design Phase Services	\$1,913,153		
Extra Services	\$3,801,860		
Other Services	\$1,119,532		
Design Services Contingency	\$540,920		
Consultant Services Subtotal	\$9,359,310	Consultant Services Subtotal Escalated	\$10,469,684

Construction			
Maximum Allowable Construction Cost (MACC)	\$25,293,604	Maximum Allowable Construction Cost (MACC) Escalated	\$29,901,223
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$1,264,680		\$1,509,649
Non-Taxable Items	\$0		\$0
Sales Tax	\$2,748,782	Sales Tax Escalated	\$3,251,154
Construction Subtotal	\$29,307,067	Construction Subtotal Escalated	\$34,662,026

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	\$1,652,461		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$1,652,461	Project Administration Subtotal Escalated	\$1,972,543

Other Costs			
Other Costs Subtotal	\$1,300,000	Other Costs Subtotal Escalated	\$1,501,760

Project Cost Estimate			
Total Project	\$41,618,838	Total Project Escalated	\$48,606,013
		Rounded Escalated Total	\$48,606,000

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	\$10,469,684	\$164,951	\$5,164,951	\$5,143,527	-\$3,745
Construction					
Construction Subtotal	\$34,662,026		\$3,000,000	\$5,000,000	\$26,662,026
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$1,972,543	\$80,000	\$200,000	\$600,000	\$1,092,543
Other Costs					
Other Costs Subtotal	\$1,501,760	\$5,049		\$100,000	\$1,396,711

Project Cost Estimate					
Total Project	\$48,606,013	\$250,000	\$8,364,951	\$10,843,527	\$29,147,535
	\$48,606,000	\$250,000	\$8,365,000	\$10,844,000	\$29,148,000
Percentage requested as a new appropriation			17%		

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

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Department of Corrections
Project Name	Alternative 2 - Repair or replacement of McNeil Island Passenger Ferry Te
OFM Project Number	30003234

Contact Information	
Name	Patrick R. Vasicek
Phone Number	206-214-5517
Email	pvasicek@artanderson.com

Statistics			
Gross Square Feet	24,060	MACC per Gross Square Foot	\$1,051
Usable Square Feet	24,060	Escalated MACC per Gross Square Foot	\$1,371
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	Transportation terminals	A/E Fee Percentage	10.44%
Remodel	Yes	Projected Life of Asset (Years)	5
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.35%	Location Used for Tax Rate	Pierce
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start	March-24	Pre-design End	August-24
Design Start	December-29	Design End	December-31
Construction Start	February-32	Construction End	February-34
Construction Duration	24 Months		

Green cells must be filled in by user

Project Cost Summary			
Total Project	\$41,618,838	Total Project Escalated	\$53,626,971
		Rounded Escalated Total	\$53,627,000
Amount funded in Prior Biennia			\$250,000
Amount in current Biennium			\$3,700,000
Next Biennium			\$3,700,000
Out Years			\$45,977,000

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

Consultant Services			
Pre-design Services	\$1,983,846		
Design Phase Services	\$1,913,153		
Extra Services	\$3,801,860		
Other Services	\$1,119,532		
Design Services Contingency	\$540,920		
Consultant Services Subtotal	\$9,359,310	Consultant Services Subtotal Escalated	\$11,551,678

Construction			
Maximum Allowable Construction Cost (MACC)	\$25,293,604	Maximum Allowable Construction Cost (MACC) Escalated	\$32,989,612
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$1,264,680		\$1,665,584
Non-Taxable Items	\$0		\$0
Sales Tax	\$2,748,782	Sales Tax Escalated	\$3,586,955
Construction Subtotal	\$29,307,067	Construction Subtotal Escalated	\$38,242,151

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	\$1,652,461		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$1,652,461	Project Administration Subtotal Escalated	\$2,176,292

Other Costs			
Other Costs Subtotal	\$1,300,000	Other Costs Subtotal Escalated	\$1,656,850

Project Cost Estimate			
Total Project	\$41,618,838	Total Project Escalated	\$53,626,971
		Rounded Escalated Total	\$53,627,000

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	\$11,551,678	\$164,951	\$500,000	\$500,000	\$10,386,727
Construction					
Construction Subtotal	\$38,242,151		\$3,000,000	\$3,000,000	\$32,242,151
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$2,176,292	\$80,000	\$200,000	\$200,000	\$1,696,292
Other Costs					
Other Costs Subtotal	\$1,656,850	\$5,049			\$1,651,801
Project Cost Estimate					
Total Project	\$53,626,971	\$250,000	\$3,700,000	\$3,700,000	\$45,976,971
	\$53,627,000	\$250,000	\$3,700,000	\$3,700,000	\$45,977,000
Percentage requested as a new appropriation			7%		

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

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Department of Corrections
Project Name	Alternative 3- Repair or replacement of McNeil Island Passenger Ferry Te
OFM Project Number	30003234

Contact Information	
Name	Patrick R. Vasicek
Phone Number	206-214-5517
Email	pvasicek@artanderson.com

Statistics			
Gross Square Feet	7,504	MACC per Gross Square Foot	\$1,821
Usable Square Feet	7,337	Escalated MACC per Gross Square Foot	\$1,984
Alt Gross Unit of Measure			
Space Efficiency	97.8%	A/E Fee Class	B
Construction Type	Transportation terminals	A/E Fee Percentage	11.07%
Remodel	Yes	Projected Life of Asset (Years)	35
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.35%	Location Used for Tax Rate	Pierce
Contingency Rate	10%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start	March-24	Pre-design End	August-24
Design Start	September-25	Design End	September-26
Construction Start	November-26	Construction End	November-27
Construction Duration	12 Months		

Green cells must be filled in by user

Project Cost Summary			
Total Project	\$21,061,967	Total Project Escalated	\$22,851,844
		Rounded Escalated Total	\$22,852,000
Amount funded in Prior Biennia			\$250,000
Amount in current Biennium			\$22,608,000
Next Biennium			\$0
Out Years			-\$6,000

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

Consultant Services			
Pre-design Services	\$164,951		
Design Phase Services	\$1,148,128		
Extra Services	\$860,000		
Other Services	\$675,826		
Design Services Contingency	\$284,890		
Consultant Services Subtotal	\$3,133,795	Consultant Services Subtotal Escalated	\$3,326,332

Construction			
Maximum Allowable Construction Cost (MACC)	\$13,664,725	Maximum Allowable Construction Cost (MACC) Escalated	\$14,884,332
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$1,366,473		\$1,490,412
Non-Taxable Items	\$0		\$0
Sales Tax	\$1,555,729	Sales Tax Escalated	\$1,694,991
Construction Subtotal	\$16,586,926	Construction Subtotal Escalated	\$18,069,735

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	\$941,245		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$941,245	Project Administration Subtotal Escalated	\$1,026,617

Other Costs			
Other Costs Subtotal	\$400,000	Other Costs Subtotal Escalated	\$429,160

Project Cost Estimate			
Total Project	\$21,061,967	Total Project Escalated	\$22,851,844
		Rounded Escalated Total	\$22,852,000

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	\$3,326,332	\$164,951	\$3,162,338	\$0	-\$957
Construction					
Construction Subtotal	\$18,069,735		\$18,074,834	\$0	-\$5,099
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$1,026,617	\$80,000	\$946,899	\$0	-\$282
Other Costs					
Other Costs Subtotal	\$429,160	\$5,049	\$424,271	\$0	-\$160
Project Cost Estimate					
Total Project	\$22,851,844	\$250,000	\$22,608,342	\$0	-\$6,498
	\$22,852,000	\$250,000	\$22,608,000	\$0	-\$6,000
Percentage requested as a new appropriation			99%		

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

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Department of Corrections
Project Name	Alternative 4- Repair or replacement of McNeil Island Passenger Ferry Te
OFM Project Number	30003234

Contact Information	
Name	Patrick R. Vasicek
Phone Number	206-214-5517
Email	pvasicek@artanderson.com

Statistics			
Gross Square Feet	7,504	MACC per Gross Square Foot	\$2,160
Usable Square Feet	7,337	Escalated MACC per Gross Square Foot	\$2,349
Alt Gross Unit of Measure			
Space Efficiency	97.8%	A/E Fee Class	B
Construction Type	Transportation terminals	A/E Fee Percentage	10.89%
Remodel	Yes	Projected Life of Asset (Years)	50
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.35%	Location Used for Tax Rate	Pierce
Contingency Rate	10%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start	March-24	Pre-design End	August-24
Design Start	September-25	Design End	September-26
Construction Start	November-26	Construction End	November-27
Construction Duration	12 Months		

Green cells must be filled in by user

Project Cost Summary			
Total Project	\$25,293,724	Total Project Escalated	\$27,401,360
		Rounded Escalated Total	\$27,401,000
Amount funded in Prior Biennia			\$250,000
Amount in current Biennium			\$27,159,000
Next Biennium			\$0
Out Years			-\$8,000

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

Consultant Services			
Pre-design Services	\$164,951		
Design Phase Services	\$1,339,816		
Extra Services	\$1,210,000		
Other Services	\$761,947		
Design Services Contingency	\$447,671		
Consultant Services Subtotal	\$3,924,385	Consultant Services Subtotal Escalated	\$4,166,475

Construction			
Maximum Allowable Construction Cost (MACC)	\$16,209,725	Maximum Allowable Construction Cost (MACC) Escalated	\$17,623,566
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$1,620,973		\$1,767,995
Non-Taxable Items	\$0		\$0
Sales Tax	\$1,845,477	Sales Tax Escalated	\$2,007,270
Construction Subtotal	\$19,676,175	Construction Subtotal Escalated	\$21,398,831

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	\$1,093,164		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$1,093,164	Project Administration Subtotal Escalated	\$1,192,314

Other Costs			
Other Costs Subtotal	\$600,000	Other Costs Subtotal Escalated	\$643,740

Project Cost Estimate			
Total Project	\$25,293,724	Total Project Escalated	\$27,401,360
		Rounded Escalated Total	\$27,401,000

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	\$4,166,475	\$164,951	\$4,002,717	\$0	-\$1,193
Construction					
Construction Subtotal	\$21,398,831		\$21,405,083	\$0	-\$6,253
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$1,192,314	\$80,000	\$1,112,642	\$0	-\$328
Other Costs					
Other Costs Subtotal	\$643,740	\$5,049	\$638,931	\$0	-\$240
Project Cost Estimate					
Total Project	\$27,401,360	\$250,000	\$27,159,373	\$0	-\$8,014
	\$27,401,000	\$250,000	\$27,159,000	\$0	-\$8,000
	Percentage requested as a new appropriation		99%		

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

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Department of Corrections
Project Name	Alternative 5 - Replacement of McNeil Island Passenger Ferry Terminal
OFM Project Number	30003234

Contact Information	
Name	Patrick R. Vasicek
Phone Number	206-214-5517
Email	pvasicek@artanderson.com

Statistics			
Gross Square Feet	24,060	MACC per Gross Square Foot	\$1,073
Usable Square Feet	24,060	Escalated MACC per Gross Square Foot	\$1,191
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	Transportation terminals	A/E Fee Percentage	10.41%
Remodel	Yes	Projected Life of Asset (Years)	50
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.35%	Location Used for Tax Rate	Pierce
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start	March-24	Pre-design End	August-24
Design Start	September-25	Design End	February-27
Construction Start	May-27	Construction End	November-28
Construction Duration	18 Months		

Green cells must be filled in by user

Project Cost Summary			
Total Project	\$37,937,018	Total Project Escalated	\$41,873,106
		Rounded Escalated Total	\$41,873,000
Amount funded in Prior Biennia			\$250,000
Amount in current Biennium			\$41,638,000
Next Biennium			\$0
Out Years			-\$15,000

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

Consultant Services			
Pre-design Services	\$664,951		
Design Phase Services	\$1,947,423		
Extra Services	\$1,910,000		
Other Services	\$1,034,929		
Design Services Contingency	\$377,865		
Consultant Services Subtotal	\$5,935,168	Consultant Services Subtotal Escalated	\$6,343,213

Construction			
Maximum Allowable Construction Cost (MACC)	\$25,820,884	Maximum Allowable Construction Cost (MACC) Escalated	\$28,658,217
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$1,291,044		\$1,443,130
Non-Taxable Items	\$0		\$0
Sales Tax	\$2,806,085	Sales Tax Escalated	\$3,115,613
Construction Subtotal	\$29,918,013	Construction Subtotal Escalated	\$33,216,960

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	\$1,483,837		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$1,483,837	Project Administration Subtotal Escalated	\$1,658,633

Other Costs			
Other Costs Subtotal	\$600,000	Other Costs Subtotal Escalated	\$654,300

Project Cost Estimate			
Total Project	\$37,937,018	Total Project Escalated	\$41,873,106
		Rounded Escalated Total	\$41,873,000

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	\$6,343,213	\$164,951	\$6,180,636	\$0	-\$2,374
Construction					
Construction Subtotal	\$33,216,960		\$33,228,927	\$0	-\$11,968
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$1,658,633	\$80,000	\$1,579,227	\$0	-\$594
Other Costs					
Other Costs Subtotal	\$654,300	\$5,049	\$649,491	\$0	-\$240
Project Cost Estimate					
Total Project	\$41,873,106	\$250,000	\$41,638,281	\$0	-\$15,176
	\$41,873,000	\$250,000	\$41,638,000	\$0	-\$15,000
Percentage requested as a new appropriation			99%		

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 6:02PM

Project Number: 40001290

Project Title: DOC/DSHS McNeil Island-Fuel Line Removal

Description

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 38

Project Summary

The McNeil Island Stewardship (MIS) requests funding to remove the 3000-foot fuel pipeline on McNeil Island. The MIS is decommissioning most of the fuel tanks on the island and no longer needs the fuel line to support ferry services. This is a part a long-term strategy to achieve regulatory compliance with the EPA.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

The United States Environmental Protection Agency (EPA) conducted an inspection of the fuel tank farm on McNeil Island and found the Department of Corrections (DOC) McNeil Island Stewardship (MIS) in violation of Spill Prevention, Control, and Countermeasure (SPCC) rules. DOC is working with EPA to resolve violation penalties through Supplemental Environmental Projects (SEP). One of the approved SEPs is to decommission and remove the fuel line.

Fuel tanks and fuel lines that are part of the SPCC violation are no longer needed and should be decommissioned or removed.

2. WHAT IS THE PROJECT?

This project will complete the decommissioning of 7 fuel tanks and remove approximately 3,000 feet of fuel pipelines on McNeil Island as part of an EPA SEP. A new 2,000-gallon fuel tank will be installed near the marine causeway with a new pipeline that runs down the length of the causeway to the marine fueling meter. This will eliminate unused fuel tanks and pipelines mitigating the environmental risks to the Puget Sound.

Funding for design and construction will be requested for the 2025-27 biennium.

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

Decommissioning and removal of unnecessary fuel tanks and fuel lines will:

- + Simplify regulatory compliance requirements and lessen the risk of non-compliance violations and penalties.
- + Create a tangible environmental benefit to Washingtonians and the Puget Sound environment, closely related to the violation being resolved
- + Reduce the risk of an environmental threat by reducing the volume of stored fuel in fuel tanks and pipelines

4. WHAT ALTERNATIVES WERE EXPLORED?

Removing the pipeline and decommissioning the tanks is the best alternative. The fuel system infrastructure is not needed based on current diminished island operations. Fuel delivery contracts with smaller storage tanks will satisfy the operational needs of the island.

5. WHO BENEFITS FROM THE PROJECT?

This project creates a real environmental benefit to Washingtonians and the Puget Sound environment. Decommissioning obsolete fuel tanks and removing pipelines assists in the correction of EPA SPCC violations.

Ultimately, the citizens of Washington benefit from the increased safety at the Steilacoom Dock and reduced risk of injury or

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 6:02PM

Project Number: 40001290

Project Title: DOC/DSHS McNeil Island-Fuel Line Removal

Description

interrupted service to and from the McNeil Island.

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

No

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

DSHS is Washington's largest state agency. 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.

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.

This capital project also supports the following Strategic Goals (SG) in the Facilities, Finance, 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?

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 6:02PM

Project Number: 40001290

Project Title: DOC/DSHS McNeil Island-Fuel Line Removal

Description

No

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

This project does not contribute to the statewide goals for state efficiency and environmental performance.

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

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

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 employes 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 140 residents of vulnerable adults, as well as 322 DSHS employees at the McNeil Island Special Commitment Center & Pierce 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?

Additional project review will be needed to establish if the project is eligible for Direct Pay.

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 6:02PM

Project Number: 40001290

Project Title: DOC/DSHS McNeil Island-Fuel Line Removal

Description

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

No

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

The C-100 cost estimate is attached.

Location

City: Unincorporated

County: Pierce

Legislative District: 028

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	4,357,000				4,357,000
	Total	4,357,000	0	0	0	4,357,000
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 2024

Agency	Department of Corrections
Project Name	DOC/DSHS McNeil Island: Fuel Pipeline Removal
OFM Project Number	40000XXX

Contact Information

Name	Chris Idso
Phone Number	360.580.8731
Email	clidso@doc1.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Detention/correctional f	A/E Fee Percentage	13.00%
Remodel	Yes	Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	8.10%	Location Used for Tax Rate	Pierce
Contingency Rate	10%		
Base Month (Estimate Date)	June-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	September-25	Design End	June-26
Construction Start	July-26	Construction End	June-27
Construction Duration	12 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$4,032,447	Total Project Escalated	\$4,357,257
		Rounded Escalated Total	\$4,357,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$4,357,000
Next Biennium			\$0
Out Years			\$0

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$197,340		
Extra Services	\$675,000		
Other Services	\$238,660		
Design Services Contingency	\$111,100		
Consultant Services Subtotal	\$1,222,100	Consultant Services Subtotal Escalated	\$1,301,924

Construction			
Maximum Allowable Construction Cost (MACC)	\$2,000,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,176,600
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$200,000		\$217,660
Non-Taxable Items	\$0		\$0
Sales Tax	\$178,200	Sales Tax Escalated	\$193,935
Construction Subtotal	\$2,378,200	Construction Subtotal Escalated	\$2,588,195

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	\$252,147		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$252,147	Project Administration Subtotal Escalated	\$274,412

Other Costs			
Other Costs Subtotal	\$180,000	Other Costs Subtotal Escalated	\$192,726

Project Cost Estimate			
Total Project	\$4,032,447	Total Project Escalated	\$4,357,257
		Rounded Escalated Total	\$4,357,000

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	\$1,301,924		\$1,301,924		\$0
Construction					
Construction Subtotal	\$2,588,195		\$2,588,195		\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$274,412		\$274,412		\$0
Other Costs					
Other Costs Subtotal	\$192,726		\$192,726		\$0
Project Cost Estimate					
Total Project	\$4,357,257	\$0	\$4,357,257	\$0	\$0
	\$4,357,000	\$0	\$4,357,000	\$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.)

Design & Construction

Insert Row Here

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

NA

Insert Row Here

What is planned with a future appropriation?

NA

Insert Row Here

Preservation 2027-29 Biennium

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 6:05PM

Project Number: 40000592

Project Title: Fircrest School-Support Buildings: Roofing Replacement

Description

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 39

Program: 040

Project Summary

Fircrest School (FS) is a 243-bed Residential Habilitation Center providing support to about 220 individuals with intellectual and developmental disabilities. A campus of this size has numerous buildings that support its daily activities. This project replaces the roofing systems and repairs any existing water-damage on six support buildings at Fircrest School. Replacement of these roofs will reduce the risk for mold, structural damage, and loss of equipment and materials. Replacing over 43,000 square feet at one time with one contractor will save approximately \$58,000 rather than replacing them piecemeal with various contractors as separate projects. Replacing these roofs will ensure that MOD and the Commissary can continue to provide uninterrupted services to the residents and staff of the Fircrest School Campus. Summary

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

The six support buildings that need new roofs were constructed in 1943. They have a mixture of 3-tab asphalt roofing and built-up asphalt roofing, which were all last replaced in 1992. Now 32-years old, these roofs only had a 20-year life expectancy. Many of these buildings house equipment and materials, which are vital to Fircrest's Maintenance and Operation (MOD) crews. Roof leaks randomly pop up across each building, requiring staff to constantly move items to avoid a new leak. Maintenance staff struggle to keep up with the frequent repairs. The existing roof systems are not provided with fall restraint systems, which jeopardizes the safety of the staff during repairs. The constant water intrusion from leaking roofs can lead to damaged materials, mold growth, loss of assets, safety concerns, and the relocation of residents and staff. The following buildings (listed in order of priority) have roof coverings that are 32-years old and have exceeded their life expectancy:

- Building 25/27: Plant Mechanics/Garden Shop
- Building 91: Maintenance and Operations Division Warehouse
- Building 24: Commissary
- Building 35: Plant Operations Offices and Electrical Shop
- Building 33: Carpenter / Plumbing Shop
- Building 34: Paint Shop

Since these roofing systems are 12 years past warranty coverage, the maintenance crews are constantly providing emergency repairs to ensure the building's operations are not affected. Some roof areas are worse than others, and the equipment inside has been frequently moved. The roofs cannot be repaired on a temporary basis by MOD any longer.

2. WHAT IS THE PROJECT?

All six buildings have a combined area of 38,680 SF of roofing. The new asphalt roofing shingles will be polymer-modified to increase flexibility in movement and resist tear-out during high winds. The shingles will be rated with a 50-year warranty and will be algae resistant to hinder moss growth. Low-sloped roof areas will be replaced with a thick EPDM fully-adhered roofing membrane, with a 30-year warranty. Self-healing ice and water-shield underlayment will be used to extend the roof life, further preventing roof leaks.

Tasks for this work:

- + Tear off roofing systems down to the roof sheathing.
- + Replace any sheathing that shows signs of water damage.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 6:05PM

Project Number: 40000592

Project Title: Fircrest School-Support Buildings: Roofing Replacement

Description

- + Replace structural members that may have water damage.
- + Remove metal flashings, gutters and downspouts and roof vents.
- + Install new asphalt roofing shingles.
- + Install new EPDM roofing membrane at low-sloped roofs.
- + Install new metal flashings, gutters and downspouts and roof vents.
- + Install new roof fall-protection anchors to allow MOD staff to work on and maintain the roofs while safely tied off to these anchors.

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

This project replaces the existing deteriorated roofing material and water-damaged roofing substrate. This will prevent further water damage to the building and improve the buildings envelope heating and cooling capability. The installation of new roofing systems will contribute to protecting the facilities from the elements of nature. A leaking roof can lead to damaged materials, mold growth, loss of assets, safety concerns, and the relocation of residents and staff.

4. WHAT ALTERNATIVES WERE EXPLORED?

The following options / alternatives have been considered:

1) Do nothing.

This option is a gamble with time since these roofing systems have exceeded their life expectancy. In time they will degrade enough and will not be able to withstand ice, snow and rain. MOD will be forced to provide emergency repairs instead of focusing on preventative and routine maintenance for this campus.

2) Install a less expensive 10-year three-tab asphalt roofing system.

The labor cost is still the same for installation. The material is less expensive but a life-cycle comparison to the proposed 50-year roofing system indicates it will cost much more to replace the roofing every ten years.

3) Overlay the existing roofing with new roofing shingles.

Removing the existing roofing takes more time and costs more. But this option will not reveal any areas in which the roof may have been leaking and thus causing damage to the roof sheathing and potentially the structural members. Removal of the existing system down to the structural deck will allow for those necessary structural repairs to take place as they are discovered.

4) Replace the roofs in a piecemeal fashion.

This will cost more than tackling all six roofs at once. There is a reasonable savings to be obtained in doing all the roofs under one contract. Note: We have submitted all six of these building individually under Minor Works Preservation in the event this Major Preservation request is not funded.

5) Replace asphalt roofing with standing-seam metal roofing.

While metal roofing usually last longer than asphalt roofing, it cost significantly more than asphalt system. The cost difference is at least 2-1/2 times that of the asphalt system that is being proposed. Other drawbacks are that if a metal roof leaks it is much more difficult for MOD to repair, especially compared to repairing an asphalt roof.

6) Install new shingles on all support buildings – Recommended option.

Installing quality roofing will ensure the roofs will provide dry working/storage conditions until replacement buildings can be funded, designed, and constructed.

5. WHO BENEFITS FROM THE PROJECT?

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 6:05PM

Project Number: 40000592

Project Title: Fircrest School-Support Buildings: Roofing Replacement

Description

The project favorably impacts the following:

- + All the residents and staff on this campus will benefit from replacing these roofs.
- + Maintenance staff will not have to do emergency repairs on these roofs. By not having to work on emergency issues, maintenance staff will be able to focus their work on other preventative and routine maintenance needs.
- + The operating budget will be decreased by reducing energy by utilizing roofing that has a high solar reflectance, thus reducing cooling loads in the summer.

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.

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 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

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 6:05PM

Project Number: 40000592

Project Title: Fircrest School-Support Buildings: Roofing Replacement

Description

developmental disabilities.

This capital project also supports the following Strategic Goals (SG) in the Facilities, Finance, 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.

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 14 institutional campuses. These facilities serve as a residence for 1,750 vulnerable Washingtonians in need of treatment and employees 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-based facilities and residential habilitation center(s). 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

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 6:05PM

Project Number: 40000592

Project Title: Fircrest School-Support Buildings: Roofing Replacement

Description

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?

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 C-100

-

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Remodel/Renovate/Modernize (Major Projects)

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 6:05PM

Project Number: 40000592

Project Title: Fircrest School-Support Buildings: Roofing Replacement

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	Reapprops	New Approps
057-1	State Bldg Constr-State	3,326,000				
	Total	3,326,000	0	0	0	0
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	3,326,000				
	Total	3,326,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project does not add square footage nor change the number of FTEs in the operating budget. Any associated maintenance attention will be absorbed within funding allocations.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Department of Social and Health Services
Project Name	Fircrest School - Support Buildings: Roofing Replacement
OFM Project Number	40000592

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	38,680	MACC per Gross Square Foot	\$52
Usable Square Feet	38,680	Escalated MACC per Gross Square Foot	\$55
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	13.00%
Remodel	Yes	Projected Life of Asset (Years)	30
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.40%	Location Used for Tax Rate	Shoreline
Contingency Rate	10%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start	N/A	Pre-design End	
Design Start	September-25	Design End	February-27
Construction Start	April-26	Construction End	June-27
Construction Duration	14 Months		

Green cells must be filled in by user

Project Cost Summary			
Total Project	\$3,105,607	Total Project Escalated	\$3,324,868
		Rounded Escalated Total	\$3,325,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$3,326,000
Next Biennium			\$0
Out Years			-\$2,000

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

Consultant Services			
Pre-design Services	\$0		
Design Phase Services	\$197,340		
Extra Services	\$20,000		
Other Services	\$88,660		
Design Services Contingency	\$30,600		
Consultant Services Subtotal	\$336,600	Consultant Services Subtotal Escalated	\$357,638

Construction			
Maximum Allowable Construction Cost (MACC)	\$2,000,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,145,400
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$200,000		\$214,540
Non-Taxable Items	\$0		\$0
Sales Tax	\$228,805	Sales Tax Escalated	\$245,440
Construction Subtotal	\$2,428,805	Construction Subtotal Escalated	\$2,605,380

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	\$188,202		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$188,202	Project Administration Subtotal Escalated	\$201,885

Other Costs			
Other Costs Subtotal	\$152,000	Other Costs Subtotal Escalated	\$159,965

Project Cost Estimate			
Total Project	\$3,105,607	Total Project Escalated	\$3,324,868
		Rounded Escalated Total	\$3,325,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0		\$0	\$0	\$0
Consultant Services					
Consultant Services Subtotal	\$357,638		\$357,784	\$0	-\$146
Construction					
Construction Subtotal	\$2,605,380		\$2,606,594	\$0	-\$1,214
Equipment					
Equipment Subtotal	\$0		\$0	\$0	\$0
Artwork					
Artwork Subtotal	\$0		\$0	\$0	\$0
Agency Project Administration					
Project Administration Subtotal	\$201,885		\$201,979	\$0	-\$94
Other Costs					
Other Costs Subtotal	\$159,965		\$160,026	\$0	-\$61
Project Cost Estimate					
Total Project	\$3,324,868	\$0	\$3,326,383	\$0	-\$1,515
	\$3,325,000	\$0	\$3,326,000	\$0	-\$2,000
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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 6:32PM

Project Number: 40000398

Project Title: Special Commitment Center-Multiple Buildings: Roofing Replacement

Description

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 41

Program: 135

Project Summary

Routine wear, storms, and animal damage created water leaks into the shingle roofed Multi-Purpose (Clinical Services) building and the residential Redwood Hall. In addition, low-slope roof membrane sections of the entry/visiting wing, King Hall, and the three secure housing buildings are splitting. Water is flowing through the membrane down to the concrete roof structure. This project replaces the shingle roofs in two buildings and the low-slope roof sections at five locations. The project restores these roofs to a waterproof state to preserve the facility asset and provide a dry living and working environment for Special Commitment Center staff and residents.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

The Special Commitment Center, located on McNeil Island, supports the care and treatment of approximately 158 sexually violent predators. The Department of Corrections, through Correctional Industries, provides some maintenance and operation provisions for the island, including marine services, water treatment, wastewater treatment, and fuel receipt and delivery.

This project is submitted jointly by DOC and DSHS so that essential services provided by DOC to DSHS can be sustained for the long-term operation of the SCC program and 430 DSHS staff working on the island.

This project sustains the essential services provided by DSHS within the campus grounds for the long-term operation of the SCC program. Roofs on the island are exposed to a marine environment, which reduces the overall lifespan.

Redwood Hall provides long-term housing for about 40 residents. The asphalt roofs on the two 13,000 SF buildings were installed around 2004. Water is entering the building and causing interior damage. This water intrusion creates conditions for mold to grow and degrades the buildings structural elements. Sections of the roof board have already rotted to a point where the roof is sagging. Maintenance staff attempt to repair specific areas when leaks are reported, however, they cannot safely reach all roof areas to complete some repair work.

The Multi-Purpose building houses support staff and provides resident treatment services. The asphalt roof is approximately 10,000 SF and was installed around 2001. Water is entering the building and resulting in interior damage.

The entry/visiting reception and King Hall building have low-slope membrane roof sections that are beginning to fail. These areas account for about 52,000 SF of low-slope roof area. The membrane is splitting, particularly around walk pads and air handling units. Water is freely flowing through the membrane to the concrete structures. This creates leaks into the buildings. Water ponding on the floor around data equipment has been identified in various locations. The entry/visiting area houses the SCC security equipment and command center. The ongoing risk for water damage to the security equipment is very high.

2. WHAT IS THE PROJECT?

This project replaces roofing on the following buildings:

Redwood Hall

Remove existing asphalt shingles, remove gutters/downspouts, repair damaged sheathing, install ice and water shield,

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 6:32PM

Project Number: 40000398

Project Title: Special Commitment Center-Multiple Buildings: Roofing Replacement

Description

replace 26,000 SF of asphalt roofing shingles.

Multi-Purpose Building (Clinical and Health Services)

Remove existing asphalt shingles, remove gutters/downspouts, repair damaged sheathing, install ice and water shield, replace 10,000 SF of asphalt roofing shingles.

Entry/Visiting and King Hall Buildings

Replace 52,000 SF of low-slope roof membrane and roofing.

This roofing replacement project can be phased over multiple years.

Phase 1 Redwood Hall and the Multi-Purpose Buildings

Phase 2 Entry/Visiting and King Hall Buildings.

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

This project protects the integrity of a state-owned asset. Investing in building envelope projects provide a warm and dry environment for both residents and staff, while reducing the potential of long-term structural damage and mold growth.

If this project is not funded, the number of leaks will increase. The Maintenance and Operations (MOD) staff will spend additional time attempting to locate and patch leaks. Water intrusion will continue to degrade the structures and provide an environment for mold to grow. In some locations, data equipment will be at risk for catastrophic failure.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing – Patch and Repair

The roofs will continue to degrade and leak. Water infiltration will continue to destroy structural elements and create a damp interior environment that can cause health issues.

Maintenance and Operations Division (MOD) will continue to patch roofs, hoping to prevent the closure of buildings on the campus. MOD will not be able to continue proactive maintenance activities while also attending to reactive or emergent needs.

2. Phased Roofing Replacement – (Preferred Alternative)

Our preferred option is to replace the roofing systems in a phased approach over two biennia.

Replacing the shingle roofs on the Multi-Purpose building and Redwood Hall in the first biennium. This will help preserve the existing structures and lessen the risk of exposure of residents and staff to environmental issues caused by water intrusion.

Replacing the low-slope roofing membranes on the Entry/Visiting and King Hall buildings in the second biennia will help preserve the existing structures and lessen the risk of exposure of staff to environmental issues caused by water intrusion.

5. WHO BENEFITS FROM THE PROJECT?

This project preserves the facility asset and provides a healthier indoor environment for the 40 residents and associated program support staff. Removing the need for continuous roofing repair activities will allow additional time for the Maintenance and Operation (MOD) staff to focus on other maintenance activities. New roofing will create energy savings as well. Buildings with leaky roofs are not as energy efficient as those that provide a waterproof barrier.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 6:32PM

Project Number: 40000398

Project Title: Special Commitment Center-Multiple Buildings: Roofing Replacement

Description

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.

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.

This capital project also supports the following Strategic Goals (SG) in the Facilities, Finance, 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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 6:32PM

Project Number: 40000398

Project Title: Special Commitment Center-Multiple Buildings: Roofing Replacement

Description

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?

Buildings with waterproof roofs are more energy efficient than those where water is infiltrating the interior space.

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 employes 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-based facilities. 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 130 residents of vulnerable adults, as well as 287 DSHS employees at the McNeil Island Special Commitment 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?

No.

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

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 6:32PM

Project Number: 40000398

Project Title: Special Commitment Center-Multiple Buildings: Roofing Replacement

Description

No.

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

See attached C-100

Location

City: Steilacoom

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	3,382,000				
	Total	3,382,000	0	0	0	0
Future Fiscal Periods						
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	3,382,000				
	Total	3,382,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

Project is completed on building roofs and will not impact current operations.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Department of Social and Health Services
Project Name	Special Commitment Center-Multiple Buildings: Roofing Replacement
OFM Project Number	40000398

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	95,582	MACC per Gross Square Foot	\$22
Usable Square Feet	95,582	Escalated MACC per Gross Square Foot	\$23
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	Detention/correctional f	A/E Fee Percentage	12.97%
Remodel	Yes	Projected Life of Asset (Years)	30

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	8.00%	Location Used for Tax Rate	McNeil Island
Contingency Rate	10%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	September-25	Design End	May-26
Construction Start	June-26	Construction End	November-26
Construction Duration	5 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$3,179,051	Total Project Escalated	\$3,381,461
		Rounded Escalated Total	\$3,381,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$3,382,000
Next Biennium			\$0
Out Years			-\$1,000

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$204,120		
Extra Services	\$46,000		
Other Services	\$91,706		
Design Services Contingency	\$34,183		
Consultant Services Subtotal	\$376,009	Consultant Services Subtotal Escalated	\$395,312

Construction			
Maximum Allowable Construction Cost (MACC)	\$2,073,500	Maximum Allowable Construction Cost (MACC) Escalated	\$2,209,729
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$207,350		\$220,973
Non-Taxable Items	\$0		\$0
Sales Tax	\$182,470	Sales Tax Escalated	\$194,458
Construction Subtotal	\$2,463,320	Construction Subtotal Escalated	\$2,625,160

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	\$195,253		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$195,253	Project Administration Subtotal Escalated	\$208,081

Other Costs			
Other Costs Subtotal	\$144,470	Other Costs Subtotal Escalated	\$152,908

Project Cost Estimate			
Total Project	\$3,179,051	Total Project Escalated	\$3,381,461
		Rounded Escalated Total	\$3,381,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0		\$0	\$0	\$0
Consultant Services					
Consultant Services Subtotal	\$395,312		\$395,387	\$0	-\$75
Construction					
Construction Subtotal	\$2,625,160		\$2,625,654	\$0	-\$494
Equipment					
Equipment Subtotal	\$0		\$0	\$0	\$0
Artwork					
Artwork Subtotal	\$0		\$0	\$0	\$0
Agency Project Administration					
Project Administration Subtotal	\$208,081		\$208,120	\$0	-\$39
Other Costs					
Other Costs Subtotal	\$152,908		\$152,936	\$0	-\$28
Project Cost Estimate					
Total Project	\$3,381,461	\$0	\$3,382,097	\$0	-\$636
	\$3,381,000	\$0	\$3,382,000	\$0	-\$1,000
	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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 6:56PM

Project Number: 40001121

Project Title: Special Commitment Center-Visiting Center: HVAC Upgrades

Description

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 42

Program: 110

Project Summary

Construction of the Secure Commitment Facility on McNeil Island was completed in 2001. The Visiting Reception Center provides the main entryway to the Special Commitment Facility. The heating, ventilation and air-conditioning system does not maintain a comfortable indoor environment. This project replaces the existing HVAC system to ensure the indoor environment stays within acceptable set points.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

The Special Commitment Center, located on McNeil Island, supports the care and treatment of about 158 sexually violent predators. The Department of Corrections, through Correctional Industries, provides maintenance and operations support for the island, including marine services, water treatment, wastewater treatment, and fuel receipt and delivery. This project is submitted jointly by DOC and DSHS so that essential services provided by DOC to DSHS can be sustained for the long-term operation of the SCC program and 430 DSHS staff working on the island.

The Visiting Reception Center is the main entry point to the Special Commitment Center. Staff and visitors enter the facility using the same entry point. The building includes a control room for security and fire alarm monitoring, staff lockers, various offices, IT server rooms, and entry access to the campus. The Visiting Reception Center is a key building that supports the Special Commitment Center.

The original heating, ventilation, and air-conditioning system uses two evaporative cooling units, better known as a swamp cooler, and one air-conditioning unit. The two evaporative-type coolers and air-conditioning unit were installed to serve the main Visiting Reception Center. As summer temperatures reach 75 degrees or more, the building HVAC is not able to maintain a temperature set point of 75 degrees Fahrenheit or less.

The HVAC systems require replacement, as they have met their end of life and cannot maintain appropriate temperatures for the vital electronic equipment in this building. Maintenance on this equipment has become a challenge as replacement parts are limited. Many parts for the current equipment are no longer being manufactured and require the purchasing of used or remanufactured parts for repairs. This facility cannot afford to have this system breakdown.

The IT server room cooling system does not have a dedicated air-conditioning unit. Server rooms get very hot without a dedicated cooling system. IT standards require a standalone cooling system. This condition impacts the electronic equipment, servers, and computer processors. Elevated temperatures reduce the life of this vital equipment.

2. WHAT IS THE PROJECT?

This project will replace (2) swamp-type coolers and (1) air-conditioning unit with three rooftop air conditioning units and a dedicated mini-split air-conditioning system to support the IT server room. The new equipment will have capacity to provide appropriate air-conditioning. The installation of a new air-conditioning system will:

- + Remove existing evaporative cooling equipment
- + Remove air-conditioning unit
- + Perform structural roof system improvements to support new equipment

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 6:56PM

Project Number: 40001121

Project Title: Special Commitment Center-Visiting Center: HVAC Upgrades

Description

- + Repair roofing system for new roof curb
- + Reconnect cooling systems to existing HVAC ductwork
- + Repair variable air volume (VAV) air handling units
- + Install necessary HVAC direct digital controls
- + Perform testing and commissioning of system to ensure that the system is operating as designed.

This project replaces existing mechanical cooling units, with high-efficiency condensing-type units. Additional mini-split cooling units will be installed to maintain sensitive electrical equipment located in the computer server room, central control room, and the security rooms.

Upgrading the evaporative-cooling and air-conditioning system, located of the roof, will require some structural roof modifications and roofing repairs to accommodate the new units. Inspections and repairs to the ductwork servicing the building are necessary, including repairs to the existing ducts, fire dampers, HVAC controls, and Variable Air Volume systems, VAV.

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

The heating, ventilation, and air-conditioning system is insufficient. The existing system is undersized to meet the cooling demands during the summer months. Replacing the evaporative units allows for appropriate environmental conditions to be achieved, reduce operational costs, and avoid emergency repairs or replacement.

Installation of mini-split cooling units will ensure the IT server room is operating at the appropriate temperatures.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

The "Do Nothing" alternative puts DSHS at risk of a premature equipment failure, which puts staff at risk. The Visiting Reception Building contains the campus security systems. If indoor temperatures are not met in critical areas, campus security systems may fail. The existing system is operating beyond its expected operating conditions. Failure will result in a prolonged outage that will affect 160 patients and 430 DSHS staff.

Maintenance and Operations staff will continue to operate and repair these systems to ensure that indoor temperatures are met. This extraordinary work will take staff from other preventative maintenance activities. The Maintenance and Operations staff are very limited at this facility.

2. Replace evaporative cooling system – Preferred option

This is the preferred alternative. Replacing aging/undersized equipment will result in properly conditioned indoor environments that can support the control room for security and fire alarm monitoring, staff lockers, various offices, IT server rooms, and entry access to the campus. This investment will continue the operations of the IT server room that houses critical security components.

Installing new, more efficient, equipment will result in reduced energy consumption and operating expenses.

5. WHO BENEFITS FROM THE PROJECT?

Visitors, staff, and residents will benefit from investing in this critical building. The continued operation of the security and fire alarm monitoring systems provide a safer campus overall.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 6:56PM

Project Number: 40001121

Project Title: Special Commitment Center-Visiting Center: HVAC Upgrades

Description

Maintenance and Operations Division (MOD) staff will be able to focus more on preventative maintenance efforts. A more reliable and effective solution also provides the opportunity to operate systems versus continually repairing and adjusting the 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 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.

This capital project also supports the following Strategic Goals (SG) in the Facilities, Finance, 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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 6:56PM

Project Number: 40001121

Project Title: Special Commitment Center-Visiting Center: HVAC Upgrades

Description

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?

Upgrading the HVAC system will improve the energy efficiency of the building.

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 employes 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 130 residents of vulnerable adults, as well as 287 DSHS employees at the McNeil Island Special Commitment 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.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 6:56PM

Project Number: 40001121

Project Title: Special Commitment Center-Visiting Center: HVAC Upgrades

Description

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?

The current evaporative cooling units require substantial winterization and de-winterizing, which consumes maintenance manpower that could be utilized on other higher priority projects. The old system is inefficient during the summer, requiring continuous operation. The old system cannot keep up with the required comfort setting of <75 degrees. Roofing repairs and/or replacement is required prior to this work.

See C-100

Location

City: Unincorporated

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated. This project will add census capacity and increase the number of facility staff. However, we do not have enough information yet to determine what the actual impacts are likely to be. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a feasibility study of how this campus could be utilized to serve a different type of client. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a master plan of how this campus could be utilized differently. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. As a pass-through grant project, the specific details of the project are not yet known. The grant recipient will identify Growth Management impacts once the location is determined and the design has been developed.

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	1,738,000				
	Total	1,738,000	0	0	0	0
			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	1,738,000				

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 6:56PM

Project Number: 40001121

Project Title: Special Commitment Center-Visiting Center: HVAC Upgrades

Funding				
Total	1,738,000	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 2024

Agency	Department of Social and Health Services
Project Name	Special Commitment Center-Visiting Reception Center: HVAC System Upg
OFM Project Number	40001121

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	14,100	MACC per Gross Square Foot	\$66
Usable Square Feet	14,100	Escalated MACC per Gross Square Foot	\$76
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	Detention/correctional f	A/E Fee Percentage	13.63%
Remodel	Yes	Projected Life of Asset (Years)	20

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	McNeil Island
Contingency Rate	10%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	September-27	Design End	June-28
Construction Start	July-28	Construction End	June-29
Construction Duration	11 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$1,515,218	Total Project Escalated	\$1,737,910
		Rounded Escalated Total	\$1,738,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$0
Next Biennium			\$1,738,000
Out Years			\$0

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$96,734		
Extra Services	\$10,500		
Other Services	\$68,460		
Design Services Contingency	\$17,569		
Consultant Services Subtotal	\$193,263	Consultant Services Subtotal Escalated	\$218,686

Construction			
Maximum Allowable Construction Cost (MACC)	\$935,060	Maximum Allowable Construction Cost (MACC) Escalated	\$1,075,694
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$93,506		\$107,570
Non-Taxable Items	\$0		\$0
Sales Tax	\$102,863	Sales Tax Escalated	\$118,334
Construction Subtotal	\$1,131,429	Construction Subtotal Escalated	\$1,301,598

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	\$100,123		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$100,123	Project Administration Subtotal Escalated	\$115,182

Other Costs			
Other Costs Subtotal	\$90,402	Other Costs Subtotal Escalated	\$102,444

Project Cost Estimate			
Total Project	\$1,515,218	Total Project Escalated	\$1,737,910
		Rounded Escalated Total	\$1,738,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0			\$0	\$0
Consultant Services					
Consultant Services Subtotal	\$218,686			\$218,725	-\$39
Construction					
Construction Subtotal	\$1,301,598			\$1,301,825	-\$227
Equipment					
Equipment Subtotal	\$0			\$0	\$0
Artwork					
Artwork Subtotal	\$0			\$0	\$0
Agency Project Administration					
Project Administration Subtotal	\$115,182			\$115,202	-\$20
Other Costs					
Other Costs Subtotal	\$102,444			\$102,463	-\$19
Project Cost Estimate					
Total Project	\$1,737,910	\$0	\$0	\$1,738,215	-\$305
	\$1,738,000	\$0	\$0	\$1,738,000	\$0
	Percentage requested as a new appropriation		0%		

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 7:02PM

Project Number: 40000410

Project Title: Fircrest School-ICF Cottages: Respite & Crisis Care Upgrades

Description

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 43

Program: 040

Project Summary

The need to serve crisis stabilization and respite clients is increasing. Intermediate Care Facility (ICF) cottages fixtures are not optimized to prevent self-harm and absorb building damage that can occur in crisis situations. This project remodels two ICF cottages with new fixtures and finishes. The result will be a safer and more durable living environment for destructive respite clients in those in crisis.

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 in Shoreline on the site of a former WWII navy hospital, the program operates as both a Nursing Facility and an Intermediate Care Facility. The Nursing Facility (NF) provides individualized health care and activities to persons 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 Fircrest School Residential Habilitation Center (RHC) is one of four in the State provided through the Department of Social and Health Services (DSHS) and managed through the Developmental Disabilities Administration (DDA). RHCs provide skilled nursing, medical, and dental care, physical and speech therapy, and skill development opportunities for residents diagnosed with physical and or mental disabilities. Residents are living on campus by choice, and it is the mission of the administration to help the residents develop skills and independence as much as possible to be able to thrive in the community.

DSHS DDA has adjusted their business model by accepting more crisis stabilization and respite care residents at their RHCs. This will provide more community access to Fircrest School by providing assistance for shorter-term services than historically provided. Currently the ICF provides homes to 120 long-term residents.

The intermediate care facility (ICF) buildings were constructed in 1977. With a residential feel and finishes, these cottages meet the historical ICF model. This is changing.

As the RHC's provide less long-term care and focus on respite and crisis stabilization (short-term stays), the cottage construction is subject to higher risk of client harm and physical damage. The new resident is not always comfortable with their new environment and exhibit destructive behavior. The residential cottages were constructed for long-term residents with the focus of residential care. The fixtures and finishes were not designed for high levels of inflicted damage or anti-ligature protection.

2. WHAT IS THE PROJECT?

The project modernizes three residential duplexes to support the needs of crisis stabilization and respite care while protecting the resident, families, staff, and the owned asset. Each of the three duplexes would have two rooms on each side for a total of 12 rooms remodeled. Additional spaces within each cottage would require these same upgrades to protect the residents and the spaces in which they live.

The modernization would include the following:

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 7:02PM

Project Number: 40000410

Project Title: Fircrest School-ICF Cottages: Respite & Crisis Care Upgrades

Description

- + Reconfigure the cottage to accommodate multiple studio and or two-bedroom layouts instead of six bedrooms at each cottage.
- + Replace or cover walls for high impact. This may include removable padded wall protection.
- + Upgrade fixtures for anti-ligature protection.
- + Installing high impact windows.
- + Install tougher/stronger doors and frames.
- + Install removable padding on walls of the resident rooms, allowing for flexibility when census numbers change for this type of resident.
- + Updating nurse call system to ensure residents are safe and staff can be supported 24/7.

The design work alone could be a phase, but not recommended. Once fully funded for construction, work can be completed within 2 years.

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

This project addresses the need for improved architectural solutions to assist those in need of crisis stabilization and respite care. By providing techniques to support these residents they will be safer, the building will last longer, and there will be less maintenance repairs needed.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing:

Doing nothing will continue to add additional maintenance costs and time to repair windows, walls, flooring, ceilings, and other finishes. The safety and security risks to residents and staff increases with the addition of more crisis stabilization and respite clients. This could lead to harm of both residents and staff with potential litigation.

2. Remodel All Cottages as Once:

Renovating all the cottages is not feasible. Currently Fircrest School does not have swing space to move residents until remodels are complete. Remodeling all cottages at once would have a negative impact on the residents. Long-term care is still a major focus at Fircrest school and current facilities are adequate.

3. Preferred Option - Remodel One Duplex at a Time:

Renovating three existing wings of a duplex is the preferred solution to provide a safe and healthy environment for both crisis stabilization and respite care. The cottages have good structural integrity but require updating to meet the new client's needs.

5. WHO BENEFITS FROM THE PROJECT?

Residents will benefit from an improved space to meet the needs of clients in crisis. Fircrest School is receiving increasing numbers of crisis stabilization and respite care residents. More are expected.

This project will assist with the reduction of reactive/emergency repairs to the cottages that were not designed to provide living spaces for people in crisis. DSHS has performed several repairs to walls, windows, and fixtures as a result of admitting residents in need of crisis stabilization or spending time at Fircrest School for respite care.

The current care model for those residents that cannot manage their actions is to let them work through the emotions independently. There are occurrences of needing to relocate residents to complete repairs in damaged cottages. Due to the residential model designed, a resident was able to break multiple windows and leave the campus. The resident was located swiftly with the help of staff and local citizens. Improvements to the building to prevent both scenarios would support resident,

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 7:02PM

Project Number: 40000410

Project Title: Fircrest School-ICF Cottages: Respite & Crisis Care Upgrades

Description

staff, and community safety.

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.

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 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 Facilities, Finance, 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?

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 7:02PM

Project Number: 40000410

Project Title: Fircrest School-ICF Cottages: Respite & Crisis Care Upgrades

Description

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:

This project contributes to the statewide goals to reduce carbon pollution and/or improve energy efficiency by updating existing windows and doors to promote the most energy efficient solution. Other energy efficiency work has been completed or will be completed on all a ICF cottages.

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 employees 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). State-Owned Hospitals 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 694 clients of vulnerable adults, as well as 2169 DSHS employees at Western 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, veteran-owned businesses.

12. IS THIS PROJECT ELIGIBLE FOR DIRECT PAY?

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 7:02PM

Project Number: 40000410

Project Title: Fircrest School-ICF Cottages: Respite & Crisis Care Upgrades

Description

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: Shoreline

County: King

Legislative District: 032

Project Type

Health, Safety and Code Requirements (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	3,247,000				
	Total	3,247,000	0	0	0	0
Future Fiscal Periods						
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	3,247,000				
	Total	3,247,000	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 2024

Agency	Department of Social and Health Services
Project Name	Fircrest School - ICF Cottages: Respite & Crisis care Cottage
OFM Project Number	40000410

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	12,312	MACC per Gross Square Foot	\$136
Usable Square Feet	10,044	Escalated MACC per Gross Square Foot	\$161
Alt Gross Unit of Measure			
Space Efficiency	81.6%	A/E Fee Class	A
Construction Type	Extended care facilities	A/E Fee Percentage	14.60%
Remodel	Yes	Projected Life of Asset (Years)	30

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.40%	Location Used for Tax Rate	Shoreline
Contingency Rate	10%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	N/A	Predesign End	
Design Start	August-27	Design End	February-29
Construction Start	April-29	Construction End	February-30
Construction Duration	10 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$2,768,801	Total Project Escalated	\$3,246,318
		Rounded Escalated Total	\$3,246,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$0
Next Biennium			\$3,247,000
Out Years			-\$1,000

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$186,223		
Extra Services	\$53,000		
Other Services	\$83,665		
Design Services Contingency	\$32,289		
Consultant Services Subtotal	\$355,177	Consultant Services Subtotal Escalated	\$406,166

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,680,500	Maximum Allowable Construction Cost (MACC) Escalated	\$1,978,789
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$168,050		\$197,879
Non-Taxable Items	\$0		\$0
Sales Tax	\$192,263	Sales Tax Escalated	\$226,390
Construction Subtotal	\$2,040,813	Construction Subtotal Escalated	\$2,403,058

Equipment			
Equipment	\$50,415		
Sales Tax	\$5,243		
Non-Taxable Items	\$0		
Equipment Subtotal	\$55,658	Equipment Subtotal Escalated	\$65,538

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

Agency Project Administration			
Agency Project Administration Subtotal	\$199,628		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$199,628	Project Administration Subtotal Escalated	\$235,062

Other Costs			
Other Costs Subtotal	\$117,525	Other Costs Subtotal Escalated	\$136,494

Project Cost Estimate			
Total Project	\$2,768,801	Total Project Escalated	\$3,246,318
		Rounded Escalated Total	\$3,246,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0			\$0	\$0
Consultant Services					
Consultant Services Subtotal	\$406,166			\$406,261	-\$95
Construction					
Construction Subtotal	\$2,403,058			\$2,403,467	-\$409
Equipment					
Equipment Subtotal	\$65,538			\$65,549	-\$11
Artwork					
Artwork Subtotal	\$0			\$0	\$0
Agency Project Administration					
Project Administration Subtotal	\$235,062			\$235,102	-\$40
Other Costs					
Other Costs Subtotal	\$136,494			\$136,529	-\$35
Project Cost Estimate					
Total Project	\$3,246,318	\$0	\$0	\$3,246,908	-\$590
	\$3,246,000	\$0	\$0	\$3,247,000	-\$1,000
	Percentage requested as a new appropriation		0%		

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 7:12PM

Project Number: 40001102

Project Title: Eastern State Hospital-Westlake: Roofing Replacement

Description

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 44

Program: 030

Project Summary

The original membrane roof on the Westlake facility at Eastern State Hospital was installed in 1982. Now 42 years old, the roof has lasted well beyond its useful life expectancy and is no longer patchable. This project will install a new TPO roofing system on the entire building.

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 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 107,328sf membrane roof was installed 42 years ago and any repairs will no longer be effective to correct the leaking roof. The existing roof system is beyond its useful life expectancy. The Consolidated Support Services Staff (CSS/MOD) have performed numerous repairs and patches to stop roof leaks, repaired the existing roof structure, roof sheathing, and roof insulation due to deterioration.

2. WHAT IS THE PROJECT?

This project replaces the existing deteriorated membrane roofing system with Thermoplastic Polyolefin (TPO) single-ply roofing material. This material has a natural reflective surface to reflect UV rays and helps to improve the building's insulated properties.

This scope of work includes:

- + Asbestos abatement of the existing roofing material.
- + Demolition and removal: the exterior membrane, substrate membrane, roof insulation.
- + Remove and replace all water damaged roof sheathings and substrate.
- + Install TPO R30 insulation over the base sheet.
- + Install new flashings and vent boots.
- + Install new TPO cover membrane.
- + Replace damaged parapet cape flashings.

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

This project replaces the existing deteriorated roofing material and water-damaged roofing substrate. This will prevent water damage to the building and improve the building envelope heating and cooling capability.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing:

Doing nothing will cause the roof to further deteriorate, allowing water to infiltrate into the building, which will lead to mold and other issues.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 7:12PM

Project Number: 40001102

Project Title: Eastern State Hospital-Westlake: Roofing Replacement

Description

2. Continue to Repair/Patch the roof:

The option of continuing to patch the roof is only a stop gap. The damage over the years has exceeded the maintenance crew's capability. The roof is becoming unstable and unsafe to walk on.

3. Removing and installing a new roof: (Preferred Option)

A new roof will preserve the building and protect it from water intrusion. The new roofing material will help improve the insulation value of the building envelope, potentially lowering heating and cooling costs.

5. WHO BENEFITS FROM THE PROJECT?

This will benefit the patients and staff by keeping them cooler in the summer and warmer in the winter. Additionally, the Consolidated Support Services Staff will be able to spend less time and money repairing the existing failing roof and more time performing other deferred building maintenance.

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.

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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 7:12PM

Project Number: 40001102

Project Title: Eastern State Hospital-Westlake: Roofing Replacement

Description

- + SG#2: Promote a culture of safety for staff and patients in our care.
- + 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 Facilities, Finance, 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#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:

The roofing material being used is thermoplastic polyolefin. Thermoplastic polyolefin roofing reflects UV rays, protecting a building from UV-ray exposure and excessive heat. This is important because the added heat deflection will reduce the need for extra air ventilation. As a result, the energy consumption will be less.

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 employes 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. 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 281 clients of vulnerable adults, as well as 804 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

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 7:12PM

Project Number: 40001102

Project Title: Eastern State Hospital-Westlake: Roofing Replacement

Description

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?

C-100

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated. This project will add census capacity and increase the number of facility staff. However, we do not have enough information yet to determine what the actual impacts are likely to be. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a feasibility study of how this campus could be utilized to serve a different type of client. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a master plan of how this campus could be utilized differently. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. As a pass-through grant project, the specific details of the project are not yet known. The grant recipient will identify Growth Management impacts once the location is determined and the design has been developed.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 7:12PM

Project Number: 40001102

Project Title: Eastern State Hospital-Westlake: Roofing Replacement

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	6,060,000				
	Total	6,060,000	0	0	0	0

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State	6,060,000			
	Total	6,060,000	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 2024

Agency	Department of Social and Health Services
Project Name	Eastern State Hospital-Westlake: Roofing Replacement
OFM Project Number	40001102

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	107,328	MACC per Gross Square Foot	\$33
Usable Square Feet	107,328	Escalated MACC per Gross Square Foot	\$37
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	13.92%
Remodel	Yes	Projected Life of Asset (Years)	30

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	August-27	Design End	March-28
Construction Start	March-28	Construction End	December-28
Construction Duration	9 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$5,349,336	Total Project Escalated	\$6,059,180
		Rounded Escalated Total	\$6,059,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$0
Next Biennium			\$6,060,000
Out Years			-\$1,000

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$369,785		
Extra Services	\$45,000		
Other Services	\$166,135		
Design Services Contingency	\$58,092		
Consultant Services Subtotal	\$639,012	Consultant Services Subtotal Escalated	\$715,446

Construction			
Maximum Allowable Construction Cost (MACC)	\$3,500,000	Maximum Allowable Construction Cost (MACC) Escalated	\$3,971,800
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$350,000		\$397,180
Non-Taxable Items	\$0		\$0
Sales Tax	\$385,003	Sales Tax Escalated	\$436,902
Construction Subtotal	\$4,235,003	Construction Subtotal Escalated	\$4,805,882

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	\$364,321		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$364,321	Project Administration Subtotal Escalated	\$413,432

Other Costs			
Other Costs Subtotal	\$111,000	Other Costs Subtotal Escalated	\$124,420

Project Cost Estimate			
Total Project	\$5,349,336	Total Project Escalated	\$6,059,180
		Rounded Escalated Total	\$6,059,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0			\$0	\$0
Consultant Services					
Consultant Services Subtotal	\$715,446			\$715,574	-\$128
Construction					
Construction Subtotal	\$4,805,882			\$4,806,729	-\$847
Equipment					
Equipment Subtotal	\$0			\$0	\$0
Artwork					
Artwork Subtotal	\$0			\$0	\$0
Agency Project Administration					
Project Administration Subtotal	\$413,432			\$413,505	-\$73
Other Costs					
Other Costs Subtotal	\$124,420			\$124,443	-\$23
Project Cost Estimate					
Total Project	\$6,059,180	\$0	\$0	\$6,060,251	-\$1,071
	\$6,059,000	\$0	\$0	\$6,060,000	-\$1,000
	Percentage requested as a new appropriation		0%		

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 7:23PM

Project Number: 30002753

Project Title: Fircrest School-Multiple Buildings: HVAC Decentralization

Description

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 45

Program: 040

Project Summary

Many buildings on the Fircrest School campus are heated by the centralized steam plant. The steam plant was constructed in the 1940's. Large natural gas fired boilers, of varying ages, produce and deliver steam through a campus-wide piping system. These systems are oversized and inefficient. This project replaces the steam heat in the Administration Building with a stand-alone, energy efficient, heat pump system. This conversion supports moving away from steam, the planned deactivation of the steam boiler plant, the master development plan, and energy efficiency improvements.

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 in Shoreline, on the site of a former WWII navy hospital, the program operates as both a Nursing Facility and an Intermediate Care Facility. The Nursing Facility (NF) provides individualized health care and activities to persons 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.

There are currently (51) buildings for a total of over 440,000sf, of which (15) are original from naval construction of the hospital. Most of the program spaces are housed in (18) buildings constructed in the 60's and 70's. Many of the buildings that house program spaces were never intended for their current use and are well beyond their reasonable life expectancy.

The Administrative/Medical building was significantly remodeled from a housing building to its current use in 1999, at which time the mechanical systems were replaced with new roof mounted units tied to the campus central steam plant. The units are nearing the end of their service life and have been leaking due to their exterior exposure. This project would replace the current mechanical systems with independent, high efficiency gas/AC systems.

The campus currently provides heating to about two-thirds of the campus buildings from a central steam plant. The boilers are inefficient to operate, and significant capital projects will be required to maintain them in the future.

2. WHAT IS THE PROJECT?

This project will eliminate the connection between the campus steam plan and the Administration Building. The mechanical system will be upgraded to a stand-alone, energy efficient, heat pump system. This will allow the mechanical system to be independent, highly-efficient, and begin the process of decommissioning the existing steam plant.

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 7:23PM

Project Number: 30002753

Project Title: Fircrest School-Multiple Buildings: HVAC Decentralization

Description

This project will replace failing, or soon to fail, inefficient mechanical systems, reduce operating costs, and avoid emergency repairs and abatement projects.

4. WHAT ALTERNATIVES WERE EXPLORED?

1.) Do Nothing:

Doing nothing will continue the process of retaining an overused boiler and steam utility heating system. As noted above, this system is inefficient and requires high maintenance and may soon fail.

2.) Install a PV Solar Generating System:

Currently there are not any budgetary incentives to make this an attractive or cost-effective option.

3.) Replace the current boilers:

New boilers can be installed that are more energy efficient than the current boilers, but this only solves one portion of the problem. Retaining a boiler system will require the replacement and repairs of a large portion of the steam system as they continue to fail. Keeping up with repairs of leaking steam lines is a constant battle for maintenance crews.

4.) Replace the large boilers with smaller individual energy efficient units – Preferred Option:

The new heat pumps are more energy efficient. They can be maintained by maintenance crews and in the event of a failure, only affect a small portion of the campus, limiting down time and disruption to clients. Switching over will provide the Administration Building with a reliable system while reducing maintenance on failing steam lines.

5. WHO BENEFITS FROM THE PROJECT?

This project will provide better environmental conditions for staff and residents, reduce energy consumption, and preserve the campus assets.

Maintenance and Operation Division (MOD) can focus on preventative maintenance activities versus trouble shooting failing steam components throughout the campus.

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 7:23PM

Project Number: 30002753

Project Title: Fircrest School-Multiple Buildings: HVAC Decentralization

Description

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.

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 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 Facilities, Finance, 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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 7:23PM

Project Number: 30002753

Project Title: Fircrest School-Multiple Buildings: HVAC Decentralization

Description

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?

This project contributes to the statewide goals to reduce carbon pollution and/or improve energy efficiency by upgrading mechanical equipment, controlling the equipment efficiently, reduces the reliance on the natural gas for space heat.

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 residential habilitation center(s). 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

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 7:23PM

Project Number: 30002753

Project Title: Fircrest School-Multiple Buildings: HVAC Decentralization

Description

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?

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

<https://www.dshs.wa.gov/sites/default/files/FSA/capital/MasterPlan/FircrestSchool/2016FSMasterPlan.pdf>

See C-100

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Infrastructure (Major Projects)

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	13,843,000				
	Total	13,843,000	0	0	0	0
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 7:23PM

Project Number: 30002753

Project Title: Fircrest School-Multiple Buildings: HVAC Decentralization

Funding

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State	1,218,000	12,625,000		
	Total	1,218,000	12,625,000	0	0

Operating Impacts

No Operating Impact

Narrative

This project does not increase census or FTEs. No Growth Management impacts are anticipated.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Department of Social and Health Services
Project Name	Fircrest School - Infrastructure: Heating Decentralization
OFM Project Number	30002753

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	384,277	MACC per Gross Square Foot	\$20
Usable Square Feet	0	Escalated MACC per Gross Square Foot	\$24
Alt Gross Unit of Measure			
Space Efficiency	0.0%	A/E Fee Class	B
Construction Type	Nursing homes	A/E Fee Percentage	11.71%
Remodel	Yes	Projected Life of Asset (Years)	30

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.40%	Location Used for Tax Rate	Shoreline
Contingency Rate	10%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	August-27	Predesign End	June-28
Design Start	August-28	Design End	March-29
Construction Start	August-29	Construction End	May-31
Construction Duration	21 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$11,513,888	Total Project Escalated	\$13,841,498
		Rounded Escalated Total	\$13,841,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$0
Next Biennium			\$1,218,000
Out Years			\$12,623,000

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

Consultant Services			
Predesign Services	\$200,000		
Design Phase Services	\$673,258		
Extra Services	\$0		
Other Services	\$302,478		
Design Services Contingency	\$117,574		
Consultant Services Subtotal	\$1,293,309	Consultant Services Subtotal Escalated	\$1,507,192

Construction			
Maximum Allowable Construction Cost (MACC)	\$7,575,000	Maximum Allowable Construction Cost (MACC) Escalated	\$9,152,873
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$757,500		\$915,288
Non-Taxable Items	\$0		\$0
Sales Tax	\$866,582	Sales Tax Escalated	\$1,047,091
Construction Subtotal	\$9,199,082	Construction Subtotal Escalated	\$11,115,252

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	\$575,122		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$575,122	Project Administration Subtotal Escalated	\$694,920

Other Costs			
Other Costs Subtotal	\$446,375	Other Costs Subtotal Escalated	\$524,134

Project Cost Estimate			
Total Project	\$11,513,888	Total Project Escalated	\$13,841,498
		Rounded Escalated Total	\$13,841,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0			\$0	\$0
Consultant Services					
Consultant Services Subtotal	\$1,507,192			\$1,068,032	\$439,160
Construction					
Construction Subtotal	\$11,115,252			\$0	\$11,115,252
Equipment					
Equipment Subtotal	\$0			\$0	\$0
Artwork					
Artwork Subtotal	\$0			\$0	\$0
Agency Project Administration					
Project Administration Subtotal	\$694,920			\$150,000	\$544,920
Other Costs					
Other Costs Subtotal	\$524,134			\$0	\$524,134
Project Cost Estimate					
Total Project	\$13,841,498	\$0	\$0	\$1,218,032	\$12,623,466
	\$13,841,000	\$0	\$0	\$1,218,000	\$12,623,000
	Percentage requested as a new appropriation		0%		

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 7:30PM

Project Number: 40001120

Project Title: Special Commitment Center-Redwood Hall: Renovation

Description

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 46

Program: 110

Project Summary

The Redwood Halls are low management residence halls that were constructed in 1995 as open barracks. As part of the creation of the Special Commitment Center (SCC) facility in 2001, they were remodeled to create individual rooms; however, the building systems were not designed to support this use. Under good conditions, the reasonable life span of these buildings would be about 20 years, however they suffer significant abuse due to the type of resident population, and from the external environment. Repair and improvement costs are expected to exceed the value of the buildings with limited improved conditions. This project will replace these buildings with a single, more durable, better functional, and efficient building.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

The Special Commitment Center is located on McNeil Island for the care and treatment of about 158 sexually violent predators. The Department of Corrections, through Correctional Industries, provides maintenance and operations support for the island, including marine services, water treatment, wastewater treatment, and fuel receipt and delivery. This project is submitted jointly by DOC and DSHS so that essential services provided by DOC to DSHS can be sustained for the long-term operation of the SCC program and 430 DSHS staff working on the island.

The Redwood Halls were constructed in 1995 as open barracks to facilitate the Work Ethics Camp program. They were constructed with inmate labor and were the last facilities to be constructed utilizing a prototypical design implemented at several facilities throughout the region. The buildings are of simple framed construction with truss-joists sitting on a slab on grade. The siding is T1-11 and roofing is asphalt shingles. As part of the creation of the Special Commitment Center (SCC) facility in 2001, these buildings were remodeled to create individual rooms; however, the building systems were not designed to support this use.

Under good conditions, the reasonable life span of these buildings would be about 20-years, however they suffer significant abuse due to the type of resident population they house, and from the external, saltwater environment. The buildings have continually required significant maintenance expenses and there are substantial capital projects that need to be implemented to minimally maintain their continued occupancy. The gang-style bathrooms do not meet current Prison Rape Elimination Act (PREA) requirements, and are suffering significant moisture damage. The ducting for the HVAC system runs in the uninsulated attic space, causing the tempered air to be affected by the outdoor conditions, particularly cooling. The asphalt shingle roof is beyond its life span and is failing, aided by destruction from animals.

The value of the potential projects will come close to equaling the value of the buildings if constructed new, but will only address needed repairs, and cannot improve the significant compromises as a result of their adapted use.

2. WHAT IS THE PROJECT?

This project will replace these buildings with a single, more durable and cost-efficient building in a different location. By

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 7:30PM

Project Number: 40001120

Project Title: Special Commitment Center-Redwood Hall: Renovation

Description

locating the new building in a different location, temporary housing will not be required while the new building is constructed. Subsequent proposed building replacement projects will then be able to be located where the replaced buildings were.

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

Replacing the buildings will provide appropriate environmental conditions, reduce operational costs, and avoid emergency repairs.

4. WHAT ALTERNATIVES WERE EXPLORED?

1) Do Nothing

The "Do Nothing" alternative does not meet the needs of the clients. The building systems are failing, lacks good indoor air quality, and does not meet Prison Rape Elimination Act (PREA) requirements. The building is inviting future litigation.

2) Repair systems through smaller request

The value of the potential projects will come close to equaling the value of the buildings if constructed new, but will only address needed repairs, and cannot improve the significant compromises because of their adapted use.

3) Replace Redwood Hall-Preferred Option

Replacing Redwood Hall is the preferred option. The building would provide a safer environment for the clients to receive their critical treatment that is needed to transition into the community. The building will be designed specifically to support the current programmatic needs of the clients. Potential litigation may be reduced by addressing Prison Rape Elimination Act (PREA) requirements.

5. WHO BENEFITS FROM THE PROJECT?

The residents and staff will greatly benefit from the construction of a new building. Operation costs will improve, and capital and emergency projects will not be required in the near future.

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 7:30PM

Project Number: 40001120

Project Title: Special Commitment Center-Redwood Hall: Renovation

Description

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.

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.

This capital project also supports the following Strategic Goals (SG) in the Facilities, Finance, 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.

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 7:30PM

Project Number: 40001120

Project Title: Special Commitment Center-Redwood Hall: Renovation

Description**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:

This project will contribute to the improvement of energy efficiency. This project will meet the Executive Order 20-01 and RCW 39.35F.030.

The building will be designed and constructed to meet the Washington State Commercial Energy Code (WSEC). The WSEC has seen significant improvements since this building was constructed in 1995. These improvements will improve energy efficiency as compared to current conditions.

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 employees 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-based facilities. 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 130 residents of vulnerable adults, as well as 287 DSHS employees at the McNeil Island Special Commitment 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.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 7:30PM

Project Number: 40001120

Project Title: Special Commitment Center-Redwood Hall: Renovation

Description

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?

Complaints are continually filed by residents regarding the environmental conditions of these buildings. Complaints put the Department of Social and Health Services at risk of litigation.

See C-100

Location

City: Unincorporated

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 7:30PM

Project Number: 40001120

Project Title: Special Commitment Center-Redwood Hall: Renovation

Description

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated. This project will add census capacity and increase the number of facility staff. However, we do not have enough information yet to determine what the actual impacts are likely to be. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a feasibility study of how this campus could be utilized to serve a different type of client. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a master plan of how this campus could be utilized differently. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. As a pass-through grant project, the specific details of the project are not yet known. The grant recipient will identify Growth Management impacts once the location is determined and the design has been developed.

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	59,994,000				
	Total	59,994,000	0	0	0	0
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	5,150,000	54,844,000			
	Total	5,150,000	54,844,000	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. No operating impacts can be identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Department of Social and Health Services
Project Name	Special Commitment Center-Redwood Hall: Renovation
OFM Project Number	40001120

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	40,000	MACC per Gross Square Foot	\$880
Usable Square Feet	30,000	Escalated MACC per Gross Square Foot	\$1,051
Alt Gross Unit of Measure			
Space Efficiency	75.0%	A/E Fee Class	B
Construction Type	Detention/correctional f	A/E Fee Percentage	10.00%
Remodel	Yes	Projected Life of Asset (Years)	30

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	McNeil Island
Contingency Rate	10%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	August-27	Predesign End	April-28
Design Start	May-28	Design End	June-29
Construction Start	August-29	Construction End	October-30
Construction Duration	14 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$50,372,838	Total Project Escalated	\$59,989,259
		Rounded Escalated Total	\$59,989,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$0
Next Biennium			\$5,150,000
Out Years			\$54,839,000

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

Consultant Services			
Predesign Services	\$295,000		
Design Phase Services	\$2,671,680		
Extra Services	\$460,500		
Other Services	\$1,200,320		
Design Services Contingency	\$462,750		
Consultant Services Subtotal	\$5,090,250	Consultant Services Subtotal Escalated	\$5,916,233

Construction			
Maximum Allowable Construction Cost (MACC)	\$35,200,000	Maximum Allowable Construction Cost (MACC) Escalated	\$42,027,006
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$3,520,000		\$4,213,088
Non-Taxable Items	\$0		\$0
Sales Tax	\$3,872,088	Sales Tax Escalated	\$4,624,114
Construction Subtotal	\$42,592,088	Construction Subtotal Escalated	\$50,864,208

Equipment			
Equipment	\$704,000		
Sales Tax	\$70,400		
Non-Taxable Items	\$0		
Equipment Subtotal	\$774,400	Equipment Subtotal Escalated	\$926,880

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

Agency Project Administration			
Agency Project Administration Subtotal	\$1,772,574		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	-\$360,574		
Project Administration Subtotal	\$1,412,000	Project Administration Subtotal Escalated	\$1,690,023

Other Costs			
Other Costs Subtotal	\$504,100	Other Costs Subtotal Escalated	\$591,915

Project Cost Estimate			
Total Project	\$50,372,838	Total Project Escalated	\$59,989,259
		Rounded Escalated Total	\$59,989,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0			\$0	\$0
Consultant Services					
Consultant Services Subtotal	\$5,916,233			\$4,000,000	\$1,916,233
Construction					
Construction Subtotal	\$50,864,208			\$0	\$50,864,208
Equipment					
Equipment Subtotal	\$926,880			\$0	\$926,880
Artwork					
Artwork Subtotal	\$0			\$0	\$0
Agency Project Administration					
Project Administration Subtotal	\$1,690,023			\$800,000	\$890,023
Other Costs					
Other Costs Subtotal	\$591,915			\$350,000	\$241,915
Project Cost Estimate					
Total Project	\$59,989,259	\$0	\$0	\$5,150,000	\$54,839,259
	\$59,989,000	\$0	\$0	\$5,150,000	\$54,839,000
	Percentage requested as a new appropriation		0%		

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 7:37PM

Project Number: 40001198

Project Title: Western State Hospital- East Campus: Exterior Site Improvements

Description

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 48

Program: 030

Project Summary

Western State Hospital is one of two psychiatric hospitals. Western State Hospital employs 2,000 staff the serve approximately 800 patients. The campus is a walkable and tree-filled campus allowing staff, patients, and visitors to walk and enjoy nature. The Department of Social and Health Services estimates a lack of 150 parking stall on campus to serve staff and visitors. This project improves to the main parking lot and adds pedestrian sidewalks to Buildings 28 and 29.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Western State Hospital is lacking defined efficient parking and lighting to support staff and visitors. The Department of Social and Health Services estimates a lack of 150 parking stall on campus to serve staff and visitors. Existing parking area supporting Buildings 28 and 29, Gage Center for Forensic Excellence, includes have hard parking lot islands with trees creating obstructions and lack of traffic flow. There is limited defined pedestrian pathways from vehicles to the buildings. The parking area is does not allow for free and safe movement.

The newly completed North Parking Lot was paved to provide staff additional parking to support staff and visitors for Buildings 28 and 29. The size of the parking lot is limited due to the approved Master Plan with the City of Lakewood. This project assist in providing defined efficient parking but did not solve the entire lack of close parking at the facility.

The roadway between Building 28 and 22 has limited line of sight. The pedestrian pathway is at road level (no curb or gutter). The roadway narrows around a blind corner causing and cars often veer into the walking pedestrian pathway around the corner.

Staff and visitors have had numerous close calls due to the lack of traffic flow. Luckily, no staff or visitors have been seriously hurt. This safety risk can be avoided by realigning the parking areas to a more efficient layout, adding defined pedestrian pathways, and installing proper signage.

2. WHAT IS THE PROJECT?

This project upgrades two parking areas for staff and visitor safety while maximizing parking areas.

Buildings 28 and 29 Main Parking Lot

- + Remove parking islands to assist with efficient layout.
- + Restripe parking lot to create an efficient parking area
- + Restripe pedestrian pathways for safe travel to and from Buildings 28 and 29.
- + Install/replace parking lot lighting.
- + Created designated parking with 120 volt charging stalls for campus electric utility vehicles.
- + Install curb, gutter, and pedestrian walkway from Buildings 28 ad 29.
- + Install landscaping within parking area and along pedestrian pathways.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 7:37PM

Project Number: 40001198

Project Title: Western State Hospital- East Campus: Exterior Site Improvements

Description

Bldg. 22 exterior site Improvements

- + Install four additional parking stalls for state fleet vehicles.
- + Install electrical vehicle charging stations.
- + Install concrete slab for storage shed to support commercial kitchen.
- + Extend power to storage shed.

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

Reshaping Buildings 28 and 29 existing parking lot will add needed parking for staff that work in those locations. Currently, staff walk in the road from Buildings 28 and 29 to Building 22. This road is curved and seeing pedestrians is difficult. Adding a sidewalk to the west side of Buildings 28 and 29 to Building 22 will allow staff to travel safely from one building to another.

4. WHAT ALTERNATIVES WERE EXPLORED?

-

Do Nothing

The "Do Nothing" alternative creates great risk which could result in either damage or injuries to clients, visitors or staff, or damage to vehicles. Tripping hazards are prevalent throughout the campus. Staff and residents have suffered injuries due to tripping hazards on uneven sidewalks, parking lots, and roads.

Repair/Replace Road and Walkways – Preferred Alternative

The preferred alternative is to make repairs and replace sections of the road and provide adequate parking and sidewalks for staff and visitors at Western State Hospital. This project will eliminate known tripping hazards to maximize accessibility to programmatic areas. Maintenance and Operations staff will benefit by reducing maintenance efforts to correct known tripping hazardous. Maintenance and Operation staff will be able to focus on other maintenance activities.

5. WHO BENEFITS FROM THE PROJECT?

All residents, visitors and staff at Western State Hospital benefit from drivable roads and usable well-lit walkways. Risk of the tripping hazards will diminish with this project. Taxpayers also benefit with a reduce risk of lawsuits from potential injuries.

6. DOES THIS PROJECT LEVERAGE NON-STATE FUNDING?

No.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 7:37PM

Project Number: 40001198

Project Title: Western State Hospital- East Campus: Exterior Site Improvements

Description

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.

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#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 Facilities, Finance, 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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 7:37PM

Project Number: 40001198

Project Title: Western State Hospital- East Campus: Exterior Site Improvements

Description

+ 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?

This project does not contribute to reducing carbon pollution.

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 employees 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 State-Owned Hospitals 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 694 clients of vulnerable adults, as well as 2169 DSHS employees at Western 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.

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 7:37PM

Project Number: 40001198

Project Title: Western State Hospital- East Campus: Exterior Site Improvements

Description

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: Lakewood

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropr	New Appropr
057-1	State Bldg Constr-State	4,291,000				
	Total	4,291,000	0	0	0	0

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 7:37PM

Project Number: 40001198

Project Title: Western State Hospital- East Campus: Exterior Site Improvements

Funding

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State	4,291,000			
	Total	4,291,000	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 2024

Agency	Department of Social and Health Services
Project Name	Western State Hospital- East Campus: Exterior Site Improvements
OFM Project Number	40001198

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		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	C
Construction Type	Civil Construction	A/E Fee Percentage	11.39%
Remodel	Yes	Projected Life of Asset (Years)	20

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.10%	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		Predesign End	
Design Start	September-27	Design End	February-28
Construction Start	May-28	Construction End	December-28
Construction Duration	7 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$3,808,077	Total Project Escalated	\$4,290,138
		Rounded Escalated Total	\$4,290,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$0
Next Biennium			\$4,291,000
Out Years			-\$1,000

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$207,480		
Extra Services	\$275,500		
Other Services	\$93,216		
Design Services Contingency	\$57,620		
Consultant Services Subtotal	\$633,816	Consultant Services Subtotal Escalated	\$707,891

Construction			
Maximum Allowable Construction Cost (MACC)	\$2,400,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,704,800
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$240,000		\$273,096
Non-Taxable Items	\$0		\$0
Sales Tax	\$266,640	Sales Tax Escalated	\$300,767
Construction Subtotal	\$2,906,640	Construction Subtotal Escalated	\$3,278,663

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	\$181,121		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$181,121	Project Administration Subtotal Escalated	\$206,098

Other Costs			
Other Costs Subtotal	\$86,500	Other Costs Subtotal Escalated	\$97,486

Project Cost Estimate			
Total Project	\$3,808,077	Total Project Escalated	\$4,290,138
		Rounded Escalated Total	\$4,290,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0			\$0	\$0
Consultant Services					
Consultant Services Subtotal	\$707,891			\$708,016	-\$125
Construction					
Construction Subtotal	\$3,278,663			\$3,279,245	-\$582
Equipment					
Equipment Subtotal	\$0			\$0	\$0
Artwork					
Artwork Subtotal	\$0			\$0	\$0
Agency Project Administration					
Project Administration Subtotal	\$206,098			\$206,134	-\$36
Other Costs					
Other Costs Subtotal	\$97,486			\$97,503	-\$17
Project Cost Estimate					
Total Project	\$4,290,138	\$0	\$0	\$4,290,898	-\$760
	\$4,290,000	\$0	\$0	\$4,291,000	-\$1,000
	Percentage requested as a new appropriation		0%		

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 7:45PM

Project Number: 40001199

Project Title: Western State Hospital- Central Campus: Paved Parking Lots

Description

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 49

Program: 030

Project Summary

Western State Hospital is one of two psychiatric hospitals. Western State Hospital employs 2,000 staff the serve approximately 800 patients. The campus is a walkable and tree-filled campus allowing staff, patients, and visitors to walk and enjoy nature. The Department of Social and Health Services estimates a lack of 150 parking stall on campus to serve staff and visitors. This project installs two parking areas adjacent to the Central Campus wards and the main Central Campus Administration Building. Staff and visitors have suffered injuries due to tripping hazards on uneven roadways. This project installs sidewalks, parking areas, lighting, and re-paves an existing roadway to eliminate the hazards and return these campus elements to their original state.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Available parking adjacent to the Central Campus and Administration building is inadequate. Most staff and visitors park along the narrow roadways creating a safety hazard and high wear and tear on campus roads. This creates an unsightly situation and causes many complaints from the community.

Lack of designated parking increases safety risks due to pedestrians exiting their vehicles and walking along a narrow two-way road. There is not a proper lighted pedestrian sidewalk or pathway. The surfaces are uneven and are a trip and fall hazard for visitors and staff. The lack of lights on the road and dirt parking areas creates a safety hazard by not be able to see properly when driving, parking, or walking. Additionally, snow removal is difficult due to gravel and the pavement being in poor condition. The snow removal is often insufficient in unpaved areas, creating unsafe walking conditions.

2. WHAT IS THE PROJECT?

The road from the Administration Building to the proposed parking lots will be paved and lighting will be installed. Additionally, barriers will be constructed to prevent vehicles from driving on landscaped areas, protecting adjacent site conditions.

This project designs and constructs two paved parking lots, lights, and a road at Western State Hospital's Central Campus. This work includes:

- + Grading parking surfaces.
- + Extending power to support site lighting and electric vehicle charging stations.
- + Install site lighting in parking areas.
- + Install electric vehicle charging stations.
- + Install necessary drainage improvements.
- + Prepare subsurface for new asphalt parking area
- + Install pavement, curbs, drainage, sidewalks, lighting, and landscaping.

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 7:45PM

Project Number: 40001199

Project Title: Western State Hospital- Central Campus: Paved Parking Lots

Description

This project will mitigate:

- + High risk to staff and visitors created by a lack of proper roadways.
- + Provides lighted parking and pedestrian sidewalks.
- + Provides a safe and defined pedestrian pathways from parking areas to work environments.
- + Reduces dangerous conflicts between vehicles and pedestrians.
- + Adds needed parking for staff and visitors.
- + Roadway and shoulder damage.

Consequence of not funding this project will be the continued safety hazard causing trips and falls for staff and visitors due to uneven surface on roadways, lack of lighted parking areas and pedestrian pathways.

4. WHAT ALTERNATIVES WERE EXPLORED?

-

Option 1: Do Nothing

Tripping hazards are prevalent throughout the campus. Staff, visitors and residents have suffered injuries due to tripping hazards on uneven sidewalks, parking lots, and roads. The "Do Nothing" alternative creates great risk, which could result in further injuries to residents, visitors or staff, and damage to vehicles.

Option 2: Minor repairs completed by Maintenance and Operations Staff

Asphalt and concrete patching by maintenance staff to address localized issues is completed on an ongoing basis. The Maintenance and Operations funding and equipment are not sufficient to do the repair and replacement work needed to keep the roads usable. The base concrete in some areas require full replacement as well. These conditions will continue to degrade unless a larger repair/replacement plan is funded.

Option 3: Repair/Replace Road and Walkways – Preferred Alternative The preferred alternative repairs and replaces sections of the road and provides adequate parking and sidewalks for staff and visitors at Western State Hospital. This project will eliminate known tripping hazards to maximize accessibility to programmatic areas.

5. WHO BENEFITS FROM THE PROJECT?

All residents, visitors and staff at Western State Hospital benefit from drivable roads and usable, properly lit walkways. Risk of tripping hazards will diminish with this project. Taxpayers also benefit with a reduce risk of lawsuits from potential injuries. Removing the need for continuous repair will allow additional time for the Maintenance and Operation staff to focus on other maintenance activities.

6. DOES THIS PROJECT LEVERAGE NON-STATE FUNDING?

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 7:45PM

Project Number: 40001199

Project Title: Western State Hospital- Central Campus: Paved Parking Lots

Description

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.

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#4: Be an Employer of Choice.

This capital project also supports the following Strategic Goals (SG) in the Facilities, Finance, 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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 7:45PM

Project Number: 40001199

Project Title: Western State Hospital- Central Campus: Paved Parking Lots

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#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?

This project does not contribute to reducing carbon pollution.

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 employees 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. State-Owned Hospitals 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 694 clients of vulnerable adults, as well as 2169 DSHS employees at Western State Hospital, by providing a safe, healthy, and healing environment that supports optimal wellbeing. Critical renewal, repair, and replacement

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 7:45PM

Project Number: 40001199

Project Title: Western State Hospital- Central Campus: Paved Parking Lots

Description

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: Lakewood

County: Pierce

Legislative District: 028

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropr	New Approps
057-1	State Bldg Constr-State	7,592,000				

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 7:45PM

Project Number: 40001199

Project Title: Western State Hospital- Central Campus: Paved Parking Lots

Funding					
	Total				
	7,592,000	0	0	0	0
		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	7,592,000				
Total	7,592,000	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 2024

Agency	Department of Social and Health Services
Project Name	Western State Hospital- Central Campus: Paved Parking Lots
OFM Project Number	40001199

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		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	C
Construction Type	Civil Construction	A/E Fee Percentage	10.84%
Remodel	Yes	Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.10%	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		Predesign End	
Design Start	September-27	Design End	May-28
Construction Start	July-28	Construction End	March-29
Construction Duration	8 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$6,697,902	Total Project Escalated	\$7,591,933
		Rounded Escalated Total	\$7,592,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$0
Next Biennium			\$7,593,000
Out Years			-\$1,000

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$364,522		
Extra Services	\$302,500		
Other Services	\$163,771		
Design Services Contingency	\$83,079		
Consultant Services Subtotal	\$913,872	Consultant Services Subtotal Escalated	\$1,026,414

Construction			
Maximum Allowable Construction Cost (MACC)	\$4,430,500	Maximum Allowable Construction Cost (MACC) Escalated	\$5,021,893
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$443,050		\$507,603
Non-Taxable Items	\$0		\$0
Sales Tax	\$492,229	Sales Tax Escalated	\$558,479
Construction Subtotal	\$5,365,779	Construction Subtotal Escalated	\$6,087,975

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	\$286,489		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$286,489	Project Administration Subtotal Escalated	\$328,230

Other Costs			
Other Costs Subtotal	\$131,763	Other Costs Subtotal Escalated	\$149,314

Project Cost Estimate			
Total Project	\$6,697,902	Total Project Escalated	\$7,591,933
		Rounded Escalated Total	\$7,592,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0			\$0	\$0
Consultant Services					
Consultant Services Subtotal	\$1,026,414			\$1,026,597	-\$183
Construction					
Construction Subtotal	\$6,087,975			\$6,089,047	-\$1,072
Equipment					
Equipment Subtotal	\$0			\$0	\$0
Artwork					
Artwork Subtotal	\$0			\$0	\$0
Agency Project Administration					
Project Administration Subtotal	\$328,230			\$328,288	-\$58
Other Costs					
Other Costs Subtotal	\$149,314			\$149,340	-\$26
Project Cost Estimate					
Total Project	\$7,591,933	\$0	\$0	\$7,593,272	-\$1,339
	\$7,592,000	\$0	\$0	\$7,593,000	-\$1,000
	Percentage requested as a new appropriation		0%		

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 8:11PM

Project Number: 40000402

Project Title: Special Commitment Center-Pierce County SCTF: Roofing Replacement

Description

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 50

Program: 135

Project Summary

The asphalt shingle roofs on the Pierce County Secure Community Transition Facility (PCSCTF) buildings on McNeil were installed in 2001. They are in poor condition and beginning to leak. Water intrusion into the buildings is accelerating structural decay and providing an environment for growth of mold. This project replaces the shingle roof on 6 PCSCTF buildings and restores them to a waterproof state.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

The Special Commitment Center is located on McNeil Island for the care and treatment of about 158 sexually violent predators. The Department of Corrections, through Correctional Industries, provides maintenance and operations support for the island including marine services, water treatment, wastewater treatment, and fuel receipt and delivery. This project is submitted jointly by DOC and DSHS so that essential services provided by DOC to DSHS can be sustained for the long-term operation of the SCC program and 430 DSHS staff working on the island.

In 2000, the Federal District Court required DSHS to develop Less Restrictive Alternatives (LRA) where residents progressing in treatment could reconnect with their communities. DSHS subsequently constructed a Secure Community Transition Facilities (SCTF) on McNeil Island in Pierce County. The Pierce County SCTF is an 18-bed campus with three living units, a Program Support Building and two service buildings. The asphalt shingles on all the Pierce County SCTF buildings are worn down where little of the protective surface remains. Maintenance staff attempt to patch small areas where leaks occur. They are only marginally successful. The number of leaks will certainly increase over time.

2. WHAT IS THE PROJECT?

This project replaces the shingle roofs on the three living units, program support building and two service buildings. The result will be a waterproof roof that will not allow water to enter the structure and workspace. This project will be completed during the summer/fall of 2026. While phasing this project is possible for individual buildings, there is a higher efficiency to complete as a single project. The logistics of working on McNeil Island in a secure facility adds complexity and cost.

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

This project restores the waterproof roof barrier on the SCTF buildings. If this project is not funded, the number of leaks will increase, maintenance will spend additional time attempting to locate and patch leaks, and water intrusion will continue to degrade the structures and provide an environment for mold to grow.

4. WHAT ALTERNATIVES WERE EXPLORED?

-

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 8:11PM

Project Number: 40000402

Project Title: Special Commitment Center-Pierce County SCTF: Roofing Replacement

Description

Do Nothing

If not approved to proceed, the condition of the shingle roofs will continue to deteriorate, and leaks will increase. Maintenance work to attempt to patch leaks will also increase.

Preferred Alternative

Replacing the roofs in the 2027-29 biennium is the preferred alternative. This will preserve the structures and return the facility to a waterproof state as soon as possible. This will help preserve the existing structure and lessen the risk of exposure of residents and staff to environmental issues caused by water intrusion.

5. WHO BENEFITS FROM THE PROJECT?

The supporting staff and 18 residents of the PC SCTF will benefit from restoring the roofs. The project preserves the facility asset and provides a healthier indoor environment. Maintenance will no longer need to respond to leak calls, attempt to locate the leak, and provide a temporary patch. Buildings with leaky roofs are not as energy efficient as those that provide a waterproof barrier.

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.

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

- + Technology Innovation
- + Operational Excellence

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 8:11PM

Project Number: 40000402

Project Title: Special Commitment Center-Pierce County SCTF: Roofing Replacement

Description

- + 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 also supports the following Strategic Goals (SG) in the Facilities, Finance, 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#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?

Buildings with leaky roofs are not as energy efficient as those that provide a waterproof barrier. This project will provide a

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 8:11PM

Project Number: 40000402

Project Title: Special Commitment Center-Pierce County SCTF: Roofing Replacement

Description

small energy efficiency improvement.

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 employees 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-based facilities. 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 130 residents of vulnerable adults, as well as 287 DSHS employees at the McNeil Island Special Commitment 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?

No.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 8:11PM

Project Number: 40000402

Project Title: Special Commitment Center-Pierce County SCTF: Roofing Replacement

Description

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?

The cost of construction on McNeil Island is estimated 25% higher than a similar mainland project. This is primarily due to non-construction time to mobilize to and from the island each day according to a set ferry schedule. This results in overall lower productivity and the use of overtime labor hours to complete some elements of the work efficiently.

See C-100

Location

City: Steilacoom

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This is a preservation project on existing facilities. No growth management impacts are expected.

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	3,211,000				
	Total	3,211,000	0	0	0	0
Future Fiscal Periods						
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	3,211,000				
	Total	3,211,000	0	0	0	

Operating Impacts

No Operating Impact

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 8:11PM

Project Number: 40000402

Project Title: Special Commitment Center-Pierce County SCTF: Roofing Replacement

Operating Impacts

Narrative

Project work is on exterior of SCTF buildings. Construction will not have an impact on operations.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Department of Social and Health Services
Project Name	Special Commitment Center-Pierce County SCTF: Roofing Replacement
OFM Project Number	40000402

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	13,040	MACC per Gross Square Foot	\$139
Usable Square Feet	11,000	Escalated MACC per Gross Square Foot	\$159
Alt Gross Unit of Measure			
Space Efficiency	84.4%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	14.54%
Remodel	Yes	Projected Life of Asset (Years)	20

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	8.00%	Location Used for Tax Rate	McNeil Island
Contingency Rate	10%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	September-27	Design End	May-28
Construction Start	June-28	Construction End	December-28
Construction Duration	6 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$2,823,288	Total Project Escalated	\$3,210,753
		Rounded Escalated Total	\$3,211,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$0
Next Biennium			\$3,211,000
Out Years			-\$1,000

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$200,660		
Extra Services	\$13,000		
Other Services	\$90,151		
Design Services Contingency	\$30,381		
Consultant Services Subtotal	\$334,192	Consultant Services Subtotal Escalated	\$375,537

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,818,250	Maximum Allowable Construction Cost (MACC) Escalated	\$2,071,896
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$181,825		\$207,190
Non-Taxable Items	\$0		\$0
Sales Tax	\$160,017	Sales Tax Escalated	\$182,340
Construction Subtotal	\$2,160,092	Construction Subtotal Escalated	\$2,461,426

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	\$209,548		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$209,548	Project Administration Subtotal Escalated	\$238,780

Other Costs			
Other Costs Subtotal	\$119,456	Other Costs Subtotal Escalated	\$135,010

Project Cost Estimate			
Total Project	\$2,823,288	Total Project Escalated	\$3,210,753
		Rounded Escalated Total	\$3,211,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0			\$0	\$0
Consultant Services					
Consultant Services Subtotal	\$375,537			\$375,603	-\$66
Construction					
Construction Subtotal	\$2,461,426			\$2,461,858	-\$432
Equipment					
Equipment Subtotal	\$0			\$0	\$0
Artwork					
Artwork Subtotal	\$0			\$0	\$0
Agency Project Administration					
Project Administration Subtotal	\$238,780			\$238,822	-\$42
Other Costs					
Other Costs Subtotal	\$135,010			\$135,034	-\$24
Project Cost Estimate					
Total Project	\$3,210,753	\$0	\$0	\$3,211,317	-\$564
	\$3,211,000	\$0	\$0	\$3,211,000	-\$1,000
	Percentage requested as a new appropriation		0%		

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 8:15PM

Project Number: 40001172

Project Title: Maple Lane - Commissary: Addition

Description

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 51

Program: 030

Project Summary

Maple Lane is occupied by the Behavioral Health Administration (BHA). BHA plans to operate up to eight Residential Treatment Facilities on campus. Today, the campus is serving 76 residents with plans to serve 203 patients by 2027. Increased patient population will exceed the storage capacity of the existing Commissary building. This project constructs an addition to the existing commissary building to provide additional storage capacity.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

After a short occupation by DOC, Maple Lane (ML) is again being operated by DSHS. The Behavioral Health Administration (BHA) will operate a total of eight residential Treatment Facilities on campus by February 2027. These programs require many services, including daily access to items stored in the Commissary.

The existing Commissary building is metal building (4,284 square feet) constructed in 1998. Its original purpose was a storage facility for dry goods and products supporting the Department of Corrections (DOC). At that time DOC anticipated a fully occupied campus, but the needs and the number of items requiring storage were much less.

By doubling the space, the current and future BHA storage needs can be met without resorting to off-site leasing options that would require daily transportation services.

2. WHAT IS THE PROJECT?

This project designs and constructs a 4,000 square foot addition to the existing Commissary building. The addition will be prefabricated metal, similar to the existing structure, and used as storage for provisions for Maple Lane's residents.

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

The project will meet expected storage needs as the campus reach full capacity. An expanded Commissary building will allow more on-site storage to support the eight Residential Treatment Facilities. Potential contracts and arrangements with third-parties or another state agencies can be avoided as well.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing:

Without additional storage space, items for the Commissary could be temporarily stored in other buildings that are not suited for short or long-term storage. Off-site storage would be another solution but would require contracts and arrangements with a third-party or another state agency.

2. Construct a 4,000 Square Foot Building Addition (Preferred Alternative)

This is the preferred option. Providing an addition to the Commissary building will eliminate the potential for having to coordinate with other offsite facilities. The time effort of transporting items will not be a factor. Up-front costs to construct an addition will benefit the state's budget in the long run.

5. WHO BENEFITS FROM THE PROJECT?

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 8:15PM

Project Number: 40001172

Project Title: Maple Lane - Commissary: Addition

Description

Both staff and residents at Maple Lane will benefit from this project. BHA staff resources and budgets will not be burdened by having to transport goods from an offsite location. The residents will benefit as well by reducing the time for BHA staff to get access to the goods being requested.

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.

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.

This capital project also supports the following Strategic Goals (SG) in the Facilities, Finance, 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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 8:15PM

Project Number: 40001172

Project Title: Maple Lane - Commissary: Addition

Description

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. However, there is a tangible benefit for requiring less transportation if storage can be performed on the Maple Lane campus.

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.

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 employe3s 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-based facilities. 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 52 clients of vulnerable adults, as well as 152 DSHS employees at Maple Lane, 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.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 8:15PM

Project Number: 40001172

Project Title: Maple Lane - Commissary: Addition

Description

12. IS THIS PROJECT ELIGIBLE FOR DIRECT PAY?

No.

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

No. However, there is a tangible benefit for requiring less transportation if storage can be performed on the Maple Lane campus.

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

See attached C-100

Location

City: Centralia

County: Thurston

Legislative District: 020

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	6,434,000				
	Total	6,434,000	0	0	0	0
Future Fiscal Periods						
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	6,434,000				
	Total	6,434,000	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.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Department of Social and Health Services
Project Name	Maple Lane - Commissary: Addition
OFM Project Number	40001172

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	4,000	MACC per Gross Square Foot	\$875
Usable Square Feet	4,000	Escalated MACC per Gross Square Foot	\$946
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	C
Construction Type	Warehouses	A/E Fee Percentage	8.09%
Remodel	No	Projected Life of Asset (Years)	30

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	8.30%	Location Used for Tax Rate	Centralia
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	September-25	Predesign End	March-26
Design Start	March-26	Design End	September-26
Construction Start	November-26	Construction End	June-27
Construction Duration	7 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$5,966,239	Total Project Escalated	\$6,432,912
		Rounded Escalated Total	\$6,433,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$0
Next Biennium			\$6,434,000
Out Years			-\$1,000

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

Consultant Services			
Predesign Services	\$80,000		
Design Phase Services	\$755,142		
Extra Services	\$30,000		
Other Services	\$92,165		
Design Services Contingency	\$104,865		
Consultant Services Subtotal	\$1,062,173	Consultant Services Subtotal Escalated	\$1,128,415

Construction			
Maximum Allowable Construction Cost (MACC)	\$3,500,000	Maximum Allowable Construction Cost (MACC) Escalated	\$3,785,370
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$175,000		\$189,578
Non-Taxable Items	\$0		\$0
Sales Tax	\$305,098	Sales Tax Escalated	\$329,999
Construction Subtotal	\$3,980,098	Construction Subtotal Escalated	\$4,304,947

Equipment			
Equipment	\$500,000		
Sales Tax	\$41,500		
Non-Taxable Items	\$0		
Equipment Subtotal	\$541,500	Equipment Subtotal Escalated	\$586,607

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

Agency Project Administration			
Agency Project Administration Subtotal	\$247,968		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$247,968	Project Administration Subtotal Escalated	\$268,624

Other Costs			
Other Costs Subtotal	\$134,500	Other Costs Subtotal Escalated	\$144,319

Project Cost Estimate			
Total Project	\$5,966,239	Total Project Escalated	\$6,432,912
		Rounded Escalated Total	\$6,433,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0			\$0	\$0
Consultant Services					
Consultant Services Subtotal	\$1,128,415			\$1,128,628	-\$213
Construction					
Construction Subtotal	\$4,304,947			\$4,305,743	-\$796
Equipment					
Equipment Subtotal	\$586,607			\$586,716	-\$109
Artwork					
Artwork Subtotal	\$0			\$0	\$0
Agency Project Administration					
Project Administration Subtotal	\$268,624			\$268,674	-\$50
Other Costs					
Other Costs Subtotal	\$144,319			\$144,346	-\$27
Project Cost Estimate					
Total Project	\$6,432,912	\$0	\$0	\$6,434,107	-\$1,195
	\$6,433,000	\$0	\$0	\$6,434,000	-\$1,000
	Percentage requested as a new appropriation		0%		

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 8:22PM

Project Number: 40001105

Project Title: Eastern State Hospital-Infrastructure: Water Mains Replacement

Description

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 52

Program: 030

Project Summary

The Department of Social and Health Services (DSHS) maintains 6.5 miles of transite and ductile water mains from two rural wells to the Eastern State Hospital campus reservoir. This water is used in the Medical Lake area. Sections of these lines are up to 100 years old and well beyond their predicted life cycle. This project replaces the deteriorating pipes feeding water from the wells to the reservoir, increasing the stability of this vital infrastructure.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Drinking water is supplied from two rural wells to the main reservoir at Eastern State Hospital via 14" transite and ductile pipe. From the reservoir, 200 million gallons of domestic water is annually piped to the facilities at Eastern State Hospital, Pine Lodge, Lakeland Village, and the City of Medical Lake. This pipe is generally 60-70 years old, with some sections as old as 110 years old. The lines have reached the end of their useful life and are compromising the supply of water to each campus. The wells are the only source of water to all three DSHS campuses. If a line breaks, hundreds of residents and staff will be impacted by the lack of water for a considerable amount of time while the line is repaired. Depending on the severity of the break, the water could be off for days, requiring the campuses to be evacuated. Loss of water would also mean the loss of fire sprinklers in each building, risking the safety of the residents and staff.

2. WHAT IS THE PROJECT?

This project will replace the vital infrastructure lines feeding water from the wells to the reservoir, and from the reservoir to the campuses. Replacing the lines in a pre-planned effort will ensure that maintenance and staff are prepared for the on-going work, to ensure all of the proper pipe and equipment is available for quick work, to make sure that the reservoirs are at maximum capacity to feed the facilities and allow the City of Medical Lake to pull water from their other resources. Steps to be taken:

- + Dig up the 6.5 miles of compromised pipe and replace it with new.
- + Repair the surface conditions of the ground (pavement, grass, fields) after repairs are made.

This project can be completed in phases. Rather than replacing all of the pipe at once, the pipe could be replaced in 1-2 mile sections over several biennia.

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

The water mains are generally 60-70 years old, with sections as old as 110 years old. There is great concern that a section of pipe could fail at any time, cutting off water to Eastern State Hospital, Pine Lodge and Lakeland Village. Once the mains are replaced, there will be a greater sense of security knowing that the lines are not going to break unexpectedly.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing:

This option can no longer remain viable. The water mains are 70+ years old and must be replaced soon before a catastrophic break occurs.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 8:22PM

Project Number: 40001105

Project Title: Eastern State Hospital-Infrastructure: Water Mains Replacement

Description

2. Replace 1-2 Mile Sections (preferred alternative):

This option would be acceptable if full funding is not available all at once.

3. Replace Entire Length of Pipe:

This option is preferred since the age of the water mains warrants the immediate replacement of the lines.

5. WHO BENEFITS FROM THE PROJECT?

Once the lines are replaced, maintenance will no longer need to spend time making repairs and worrying about catastrophic breaks. The residents, staff and City of Medical Lake will benefit by receiving an uninterrupted supply of clean water.

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?

No.

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 14 institutional campuses. These facilities serve as a residence for 1,750 vulnerable Washingtonians in need of treatment and employes 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. 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

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 8:22PM

Project Number: 40001105

Project Title: Eastern State Hospital-Infrastructure: Water Mains Replacement

Description

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 281 clients of vulnerable adults, as well as 804 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, 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?

C-100

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	16,323,000				
	Total	16,323,000	0	0	0	0

Future Fiscal Periods

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 8:22PM

Project Number: 40001105

Project Title: Eastern State Hospital-Infrastructure: Water Mains Replacement

Funding

		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
057-1	State Bldg Constr-State	7,000,000	9,323,000		
	Total	7,000,000	9,323,000	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. No operating impacts can be identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Department of Social and Health Services
Project Name	Eastern State Hospital-Infrastructure: Water Mains Replacement
OFM Project Number	40001105

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		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure	6.5 Miles		
Space Efficiency		A/E Fee Class	C
Construction Type	Civil Construction	A/E Fee Percentage	10.12%
Remodel	Yes	Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	August-27	Design End	September-28
Construction Start	October-28	Construction End	June-31
Construction Duration	32 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$14,217,007	Total Project Escalated	\$16,320,184
		Rounded Escalated Total	\$16,320,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$0
Next Biennium			\$7,000,000
Out Years			\$9,320,000

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$729,703		
Extra Services	\$510,000		
Other Services	\$327,837		
Design Services Contingency	\$156,754		
Consultant Services Subtotal	\$1,724,294	Consultant Services Subtotal Escalated	\$1,966,133

Construction			
Maximum Allowable Construction Cost (MACC)	\$9,500,000	Maximum Allowable Construction Cost (MACC) Escalated	\$10,854,700
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$950,000		\$1,133,920
Non-Taxable Items	\$0		\$0
Sales Tax	\$1,045,000	Sales Tax Escalated	\$1,198,862
Construction Subtotal	\$11,495,000	Construction Subtotal Escalated	\$13,187,482

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	\$521,213		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$521,213	Project Administration Subtotal Escalated	\$622,120

Other Costs			
Other Costs Subtotal	\$476,500	Other Costs Subtotal Escalated	\$544,449

Project Cost Estimate			
Total Project	\$14,217,007	Total Project Escalated	\$16,320,184
		Rounded Escalated Total	\$16,320,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0			\$0	\$0
Consultant Services					
Consultant Services Subtotal	\$1,966,133			\$1,300,000	\$666,133
Construction					
Construction Subtotal	\$13,187,482			\$5,000,000	\$8,187,482
Equipment					
Equipment Subtotal	\$0			\$0	\$0
Artwork					
Artwork Subtotal	\$0			\$0	\$0
Agency Project Administration					
Project Administration Subtotal	\$622,120			\$300,000	\$322,120
Other Costs					
Other Costs Subtotal	\$544,449			\$400,000	\$144,449
Project Cost Estimate					
Total Project	\$16,320,184	\$0	\$0	\$7,000,000	\$9,320,184
	\$16,320,000	\$0	\$0	\$7,000,000	\$9,320,000
	Percentage requested as a new appropriation		0%		

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 8:19PM

Project Number: 40000408

Project Title: Fircrest School-Central Kitchen: Dietary Services Modernization

Description

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 53

Program: 040

Project Summary

Many infrastructure elements of the Dietary building, built in 1989, are at end of life and showing signs of failure. This project modernizes the Dietary building's plumbing, heating, and air handling systems to meet the current and future needs of over 200 residents that receive meals every day at Fircrest School Residential Habilitation Center.

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 in Shoreline on the site of a former WWII navy hospital, the program operates as both a Nursing Facility and an Intermediate Care Facility. The Nursing Facility (NF) provides individualized health care and activities to persons 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 Dietary building prepares three meals a day for the 220 residents, 365 days per year. Meals are prepared in a 21,950 square foot building, constructed in 1989. The original building equipment and systems are showing signs of disrepair, including leaking water and sewer lines, as well as failing heating, ventilation and air conditioning components.

Continuous operation of the Dietary building is required. System failures puts a strain on Fircrest School to properly complete food service requirements. In some breakdown scenarios, expensive and difficult to operate alternative food preparation sources are needed, while permanent kitchen systems are repaired/replaced.

2. WHAT IS THE PROJECT?

This project designs and modernizes one of the most active buildings on campus. Improvements will make it more efficient, reliable, and productive to meeting the needs of the Fircrest School residents. Review of current operations will be completed to ensure that the modernization fulfills how the building is ultimately used.

This project will include:

- + Update space to meet current program needs.
- + Providing a temporary kitchen facility while existing kitchen is under construction.
- + Updating equipment within the commercial kitchen.
- + Increasing hand washing stations per new regulatory requirement.
- + Updating heating, ventilation, and air condition systems.
- + Update architectural finishes including paint, doors, flooring, ceilings, and plumbing fixtures.
- + Install new boiler system (decentralize campus wide system).

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 8:19PM

Project Number: 40000408

Project Title: Fircrest School-Central Kitchen: Dietary Services Modernization

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

This project addresses the physical and programmatic challenges of this building by:

- + Replaces aging equipment
- + Installs a boiler within the building to reduce energy losses from the steam plant to the Dietary building.
- + Provides modern HVAC system and building controls to operate the building more efficiently.
- + Provides new programming spaces to meet current and expected future resident needs.

4. WHAT ALTERNATIVES WERE EXPLORED?

1.) Do Nothing:

Continue to operate the Dietary building as is, and repair costly unexpected failures. The building will remain unreliable and may create an issue of providing food for residents.

2.) Address Projects Through Minor Works:

Repair/Replacement of equipment as a Minor Works project. This option is more costly overall but would address individual issues.

3.) Preferred Option - Fund Project as Requested:

Overhaul the building, turning underutilized space into productive programming space while extending the life and functionality of the building.

5. WHO BENEFITS FROM THE PROJECT?

Residents, families, and staff benefit from updating the Dietary building greatly, by providing a safe, healthy, and reliable campus kitchen. Updating the building will minimize emergency repairs and allow maintenance crews to focus elsewhere on campus.

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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 8:19PM

Project Number: 40000408

Project Title: Fircrest School-Central Kitchen: Dietary Services Modernization

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 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 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 Facilities, Finance, 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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 8:19PM

Project Number: 40000408

Project Title: Fircrest School-Central Kitchen: Dietary Services Modernization

Description

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:

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

- + Installing modern building control systems to ensure proper operation.
- + Installs a highly efficient boiler to support kitchen needs.

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 employees 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 residential habilitation center(s). 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

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 8:19PM

Project Number: 40000408

Project Title: Fircrest School-Central Kitchen: Dietary Services Modernization

Description

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: Shoreline

County: King

Legislative District: 032

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	22,024,000				
	Total	22,024,000	0	0	0	0
Future Fiscal Periods						
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	1,600,000	20,424,000			
	Total	1,600,000	20,424,000	0	0	

Operating Impacts

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 8:19PM

Project Number: 40000408

Project Title: Fircrest School-Central Kitchen: Dietary Services Modernization

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 2024

Agency	Department of Social and Health Services
Project Name	Fircrest School-Central Kitchen: Dietary Services Modernization
OFM Project Number	40000408

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	21,950	MACC per Gross Square Foot	\$320
Usable Square Feet	18,219	Escalated MACC per Gross Square Foot	\$372
Alt Gross Unit of Measure			
Space Efficiency	83.0%	A/E Fee Class	B
Construction Type	Dining halls/institute	A/E Fee Percentage	11.79%
Remodel	Yes	Projected Life of Asset (Years)	30

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	103.00%	Location Used for Tax Rate	Shoreline
Contingency Rate	10%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	August-27	Predesign End	January-28
Design Start	March-28	Design End	October-28
Construction Start	November-28	Construction End	September-29
Construction Duration	10 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$18,994,375	Total Project Escalated	\$22,022,384
		Rounded Escalated Total	\$22,022,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$0
Next Biennium			\$1,600,000
Out Years			\$20,422,000

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

Consultant Services			
Predesign Services	\$250,000		
Design Phase Services	\$629,087		
Extra Services	\$80,000		
Other Services	\$282,633		
Design Services Contingency	\$124,172		
Consultant Services Subtotal	\$1,365,893	Consultant Services Subtotal Escalated	\$1,555,205

Construction			
Maximum Allowable Construction Cost (MACC)	\$7,030,000	Maximum Allowable Construction Cost (MACC) Escalated	\$8,165,345
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$703,000		\$816,535
Non-Taxable Items	\$0		\$0
Sales Tax	\$7,965,320	Sales Tax Escalated	\$9,251,720
Construction Subtotal	\$15,698,320	Construction Subtotal Escalated	\$18,233,600

Equipment			
Equipment	\$492,100		
Sales Tax	\$506,863		
Non-Taxable Items	\$0		
Equipment Subtotal	\$998,963	Equipment Subtotal Escalated	\$1,160,298

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

Agency Project Administration			
Agency Project Administration Subtotal	\$557,467		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	-\$155,467		
Project Administration Subtotal	\$402,000	Project Administration Subtotal Escalated	\$466,923

Other Costs			
Other Costs Subtotal	\$529,200	Other Costs Subtotal Escalated	\$606,358

Project Cost Estimate			
Total Project	\$18,994,375	Total Project Escalated	\$22,022,384
		Rounded Escalated Total	\$22,022,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0			\$0	\$0
Consultant Services					
Consultant Services Subtotal	\$1,555,205			\$1,100,000	\$455,205
Construction					
Construction Subtotal	\$18,233,600				\$18,233,600
Equipment					
Equipment Subtotal	\$1,160,298				\$1,160,298
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$466,923			\$200,000	\$266,923
Other Costs					
Other Costs Subtotal	\$606,358			\$300,000	\$306,358
Project Cost Estimate					
Total Project	\$22,022,384	\$0	\$0	\$1,600,000	\$20,422,384
	\$22,022,000	\$0	\$0	\$1,600,000	\$20,422,000
Percentage requested as a new appropriation			0%		

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 8:26PM

Project Number: 40001115

Project Title: Pine Lodge-Resident Unit D Building: Demolition

Description

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 54

Program: 110

Project Summary

Located on Pine Lodge campus, Residence Hall-Building D was once a bustling facility full of patients from Eastern State Hospital. But today, this building sits abandoned, and continues to deteriorate and become a hazard to the campus. This project abates the hazardous materials and demolishes Residence Hall-Building D and restores the site to open space.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Pine Lodge (PL) was formerly a women's prison operated by the Department of Corrections in Medical Lake. Today it houses Consolidated Support Services which provides maintenance and campus operations support for Eastern State Hospital and Lakeland Village.

The Residence Hall-Building D has not been used for at least 17 years and does not have a current or future use on campus. The deteriorated condition poses potential health hazards to maintenance and security staff who must enter the building periodically, and to the public who trespass onto the grounds.

This building is rated either "poor" or "unsatisfactory" in the DSHS Facilities Condition Assessment.

2. WHAT IS THE PROJECT?

This project abates hazardous materials and demolishes Residence Hall-Building D (built in 1932; 42,992sf) (including foundations, roadways, sidewalks, non-native landscaping and caps utilities to the nearest distribution) and restores the site for new open space to be used by staff and visitors.

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

Demolition of this building mitigates potential health hazards to maintenance and security staff who services it, and to the public, who may trespass onto the property. Demolition of this building reduces liability for injuries and cleans up a contaminated site.

If this project is not funded this building will continue to deteriorate, creating a more harmful and dangerous environment for staff, visitors, or unwanted public.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing:

We rejected this option because the deteriorated condition of this building poses potential health hazards to maintenance and security staff who must enter the building periodically, and to the patients and public who could trespass onto the grounds.

2. Renovation:

We rejected this option because Residence Hall-Building D has not been used for over 17 years. Systems within the building have been minimally operating and will require significant investment to be brought back online for occupancy and to meet

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 8:26PM

Project Number: 40001115

Project Title: Pine Lodge-Resident Unit D Building: Demolition

Description

current building codes.

3. Abatement of Hazardous Materials, Demolition, and Restoration of the Site; (Preferred Option)

We selected this option because it minimizes risk of potential health hazards to maintenance and security staff who service them, and to the public, who may trespass onto the property. Demolition of this building reduces liability for injuries and cleans up a contaminated site.

5. WHO BENEFITS FROM THE PROJECT?

This demolition mitigates risks to maintenance and security staff who service this cold-closed building and to the public, who may trespass onto the property. The project will improve Pine Lodge's standing with the State Fire Marshall and with local fire and police service providers.

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.

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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 8:26PM

Project Number: 40001115

Project Title: Pine Lodge-Resident Unit D Building: Demolition

Description

+ SG#3: Create an effective continuum of care through BHA supports and services.

This capital project also supports the following Strategic Goals (SG) in the Facilities, Finance, 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.

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

This project will reduce energy consumption and green gas emissions pollution by reducing the constructed square footage that the Department of Social and Health Services operates. Maintenance staff will not need to perform periodic maintenance and security checks of this building, reducing limited travel.

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 employees 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. State-Owned Hospitals 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 281 clients of vulnerable adults, as well as 804 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.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 8:26PM

Project Number: 40001115

Project Title: Pine Lodge-Resident Unit D Building: Demolition

Description

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 attached C-100

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated. This project will add census capacity and increase the number of facility staff. However, we do not have enough information yet to determine what the actual impacts are likely to be. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a feasibility study of how this campus could be utilized to serve a different type of client. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a master plan of how this campus could be utilized differently. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. As a pass-through grant project, the specific details of the project are not yet known. The grant recipient will identify Growth Management impacts once the location is determined and the design has been developed

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	4,815,000				
	Total	4,815,000	0	0	0	0

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 8:26PM

Project Number: 40001115

Project Title: Pine Lodge-Resident Unit D Building: Demolition

Funding

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State	4,815,000			
	Total	4,815,000	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 2024

Agency	Department of Social and Health Services
Project Name	Pine Lodge-Resident Unit D Building: Demolition
OFM Project Number	40001115

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	42,992	MACC per Gross Square Foot	\$65
Usable Square Feet	34,394	Escalated MACC per Gross Square Foot	\$73
Alt Gross Unit of Measure			
Space Efficiency	80.0%	A/E Fee Class	B
Construction Type	Dormitories	A/E Fee Percentage	12.70%
Remodel	Yes	Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	September-27	Design End	December-27
Construction Start	February-28	Construction End	June-28
Construction Duration	4 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$4,290,168	Total Project Escalated	\$4,813,939
		Rounded Escalated Total	\$4,814,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$0
Next Biennium			\$4,815,000
Out Years			-\$1,000

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$340,382		
Extra Services	\$0		
Other Services	\$121,476		
Design Services Contingency	\$46,186		
Consultant Services Subtotal	\$508,044	Consultant Services Subtotal Escalated	\$565,342

Construction			
Maximum Allowable Construction Cost (MACC)	\$2,805,000	Maximum Allowable Construction Cost (MACC) Escalated	\$3,151,240
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$280,500		\$315,311
Non-Taxable Items	\$0		\$0
Sales Tax	\$308,557	Sales Tax Escalated	\$346,662
Construction Subtotal	\$3,394,057	Construction Subtotal Escalated	\$3,813,213

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	\$250,017		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$250,017	Project Administration Subtotal Escalated	\$281,044

Other Costs			
Other Costs Subtotal	\$138,050	Other Costs Subtotal Escalated	\$154,340

Project Cost Estimate			
Total Project	\$4,290,168	Total Project Escalated	\$4,813,939
		Rounded Escalated Total	\$4,814,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0			\$0	\$0
Consultant Services					
Consultant Services Subtotal	\$565,342			\$565,443	-\$101
Construction					
Construction Subtotal	\$3,813,213			\$3,813,892	-\$679
Equipment					
Equipment Subtotal	\$0			\$0	\$0
Artwork					
Artwork Subtotal	\$0			\$0	\$0
Agency Project Administration					
Project Administration Subtotal	\$281,044			\$281,094	-\$50
Other Costs					
Other Costs Subtotal	\$154,340			\$154,368	-\$28
Project Cost Estimate					
Total Project	\$4,813,939	\$0	\$0	\$4,814,797	-\$858
	\$4,814,000	\$0	\$0	\$4,815,000	-\$1,000
	Percentage requested as a new appropriation		0%		

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 8:36PM

Project Number: 40001177

Project Title: Olympic Heritage Behavioral Health: Sally Port Addition

Description

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 55

Program: 030

Project Summary

The Olympic Heritage Behavioral Health facility (OHBH) was purchased Fall 2023. The Department of Social and Health Services (DSHS) purchased to OHBH as one piece of the puzzle to solve the backlog of Trueblood members not receiving needed competency restoration services within the psychiatric hospital. The facility does not have a secured sally port to safely transport patients to and from the facility. This project constructs a vehicle-sally-port at the north security entrance to allow patients to be more securely admitted and discharged.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Olympic Heritage Behavioral Health (OHBH) was purchase in the fall of 2023, due to the United States District Court issuing a court order directing DSHS and the State of Washington to remedy the backlog for forensic bed capacity at Western State Hospital. OHBH is a 112-bed behavioral health facility in Tukwila. OHBH patients receive a wide range of mental health care consisting of evidence-based practices, group treatment, recreation, and activities to help manage symptoms of mental health issues. OHBH currently treats 64 patients and staffs 235 employees.

All patients are admitted to OHBH through the unsecured north entrance at this facility. No vehicle sally port exists. As patients require greater supervision and security during the transfer from vehicles to the secured building. A new vehicle-sally-port is essential for staff and community safety. This will provide a secure entrance for patient arrival, separate from the entrance the employees and visitors use.

2. WHAT IS THE PROJECT?

This project constructs a new enclosed vehicle-sally-port on the north side, security entrance to the OHBH facility, with close access to the patient wards in the North and West Buildings. Construction includes a new enclosed vehicle-sally-port, an enclosed keyed entryway and an intake room for secure access to the patient wards.

Due to the complicated security components of this project, it must be completed in one phase.

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

This project aids in the intake of additional patients to the Olympic Heritage Behavioral Health facility. DSHS is currently trying to comply with a recent lawsuit to decrease wait times for psychiatric hospital beds. This compliance is resulting in significantly more patients spilling over into other facilities, such as OHBH.

The current transport method may also be seen as an accreditation audit-finding, requiring immediate correction.

By constructing this sally-port, the problems associated with the current accessibility deficiencies will be eliminated.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do nothing:

Doing nothing means patient arrival and departure remains unsecure. The consequences of not funding this project include

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 8:36PM

Project Number: 40001177

Project Title: Olympic Heritage Behavioral Health: Sally Port Addition

Description

risk and time associated with patient intake and discharge. Without this secure vehicle-sally-port, patients enter and leave this facility through the same security lobby that the employees and visitors use for their entrance.

2. Construct Additional Vehicle-Sally-Port: Preferred Option

Constructing an additional vehicle-sally-port is the preferred option to address the building-imposed limitations. Safety is essential to patients at OHBH. This project increases safety for both patients and staff members.

5. WHO BENEFITS FROM THE PROJECT?

The new vehicle-sally-port allows for smoother and lower risk intake and departure of patients. This keeps the patients, staff, and visitors to OHBH separated. The security team at OHBH benefit, providing them with the means to safely and securely admit patients. This benefits the staff, patients and visitors.

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.

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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 8:36PM

Project Number: 40001177

Project Title: Olympic Heritage Behavioral Health: Sally Port Addition

Description

+ SG#3: Create an effective continuum of care through BHA supports and services.

This capital project also supports the following Strategic Goals (SG) in the Facilities, Finance, 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.

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

The vehicle-sally-port will be constructed with environmentally friendly products where possible.

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 employes 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-based facilities. 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 61 clients of vulnerable adults, as well as 235 DSHS employees at Olympic Heritage Behavioral Health, 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

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 8:36PM

Project Number: 40001177

Project Title: Olympic Heritage Behavioral Health: Sally Port Addition

Description

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 C-100

Location

City: Tukwila

County: King

Legislative District: 011

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	7,797,000				
	Total	7,797,000	0	0	0	0
Future Fiscal Periods						
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	7,797,000				
	Total	7,797,000	0	0	0	

Operating Impacts

No Operating Impact

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 8:36PM

Project Number: 40001177

Project Title: Olympic Heritage Behavioral Health: Sally Port Addition

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 2024

Agency	Department of Social and Health Services
Project Name	Olympic Heritage Behavioral Health - Sally Port Additions
OFM Project Number	40001177

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	1,750	MACC per Gross Square Foot	\$2,544
Usable Square Feet	1,750	Escalated MACC per Gross Square Foot	\$2,888
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	13.68%
Remodel	Yes	Projected Life of Asset (Years)	30

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.20%	Location Used for Tax Rate	Tukwila
Contingency Rate	10%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	August-27	Design End	February-28
Construction Start	April-28	Construction End	December-28
Construction Duration	9 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$6,879,632	Total Project Escalated	\$7,795,836
		Rounded Escalated Total	\$7,796,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$0
Next Biennium			\$7,797,000
Out Years			-\$1,000

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$462,257		
Extra Services	\$144,000		
Other Services	\$207,680		
Design Services Contingency	\$81,394		
Consultant Services Subtotal	\$895,331	Consultant Services Subtotal Escalated	\$1,001,157

Construction			
Maximum Allowable Construction Cost (MACC)	\$4,452,000	Maximum Allowable Construction Cost (MACC) Escalated	\$5,054,116
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$445,200		\$506,594
Non-Taxable Items	\$0		\$0
Sales Tax	\$499,774	Sales Tax Escalated	\$567,487
Construction Subtotal	\$5,396,974	Construction Subtotal Escalated	\$6,128,197

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	\$455,027		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$455,027	Project Administration Subtotal Escalated	\$517,776

Other Costs			
Other Costs Subtotal	\$132,300	Other Costs Subtotal Escalated	\$148,706

Project Cost Estimate			
Total Project	\$6,879,632	Total Project Escalated	\$7,795,836
		Rounded Escalated Total	\$7,796,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0			\$0	\$0
Consultant Services					
Consultant Services Subtotal	\$1,001,157			\$1,001,336	-\$179
Construction					
Construction Subtotal	\$6,128,197			\$6,129,277	-\$1,080
Equipment					
Equipment Subtotal	\$0			\$0	\$0
Artwork					
Artwork Subtotal	\$0			\$0	\$0
Agency Project Administration					
Project Administration Subtotal	\$517,776			\$517,867	-\$91
Other Costs					
Other Costs Subtotal	\$148,706			\$148,732	-\$26
Project Cost Estimate					
Total Project	\$7,795,836	\$0	\$0	\$7,797,212	-\$1,376
	\$7,796,000	\$0	\$0	\$7,797,000	-\$1,000
	Percentage requested as a new appropriation		0%		

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 8:38PM

Project Number: 40000409

Project Title: Yakima Valley School-Two Cottages: Respite & Crisis Care Upgrades

Description

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 56

Program: 040

Project Summary

The Yakima Valley School is a Developmental Disabilities (DD) Residential Habilitation Center (RHC) located in Selah Wa., serving approximately 88 residents. The campus is comprised of a main 5 story, 75,000sf building constructed in 1947 (with significant remodel in 1982) and (7) 7,000sf Cottages constructed in 1982. The cottages have not been significantly modified since their original construction. This project will modernize two cottages to support the needs of short term residents that are in crisis.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Yakima Valley School was designated a Nursing Facility in 1994. Approximately 260 direct care and support staff provide 24-hour nursing care, a full spectrum of clinical and therapeutic programs, and recreation/activities to about 46 individuals who reside in 14 separate homes on campus.

YVS also offers planned respite services, which include medical, nursing, dental, therapeutic, dietary, psychiatric, and recreation programs. YVS has averaged well over 400 days of respite care each month (pre-COVID) and receives guests from throughout the state. Most respite stays are pre-planned and coordinated through regional Case Managers and YVS Social Services staff. However, accommodations are also made for emergency respite admissions.

YVS is unique in that they have eight beds that are designated 'crisis stabilization stays' and eight beds that are designated 'respite' per legislation (RCW 71A.20.800). YVS has been very successful in stabilizing these individuals and assisting to integrate them back into the community.

As the Residential Habilitation Centers provide less long-term care and focus on respite and crisis stabilization (short term stays), the cottage construction is subject to higher risk of client harm and physical damage. A new resident is not always comfortable with their new environment and exhibit destructive behavior. The residential cottages were constructed for long-term residents with the focus of residential care. The fixtures and finishes were not designed for high levels of inflicted damage or anti-ligature protection. YVS has been successful by creating a living environment that supports short term residents.

2. WHAT IS THE PROJECT?

This project will modernize two existing cottages to better support the needs of both crisis stabilization and respite residents. This modernization will protect the residents, their families, staff, and the owned asset. This project will balance the need for a tougher/stronger environment while keeping the residential feel.

This will be done by:

- + Installing higher impact windows
- + Tougher/stronger doors and frames
- + Introducing high impact wall coverings

If the project is funded, it will take approximately two years for design and construction.

This project can be phased. All phases are included in this write-up.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 8:38PM

Project Number: 40000409

Project Title: Yakima Valley School-Two Cottages: Respite & Crisis Care Upgrades

Description

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

This project addresses the need to provide improved architectural solutions to assist those in need of crisis stabilization and respite care. By providing techniques to support these residents they will be safer, the building will last longer, and there will be less maintenance repairs that will be needed.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

The status quo results in additional maintenance to repair/replace windows, walls, flooring, ceilings, and other finishes as more crisis stabilization and respite care stays occur at YVS. This alternative will not prolong the life of the owned asset. This alternative also puts the residents in danger of hurting themselves, resulting in additional medical care.

2. Facility Improvements - Preferred Option

Renovation of an existing cottage is the preferred alternative. This alternative adds materials to the facility that will provide a safe environment to residents. The addition of impact resistant windows, abusive resistant wall coverings, and stronger doors and frames will provide a safer environment for all.

5. WHO BENEFITS FROM THE PROJECT?

Residents will benefit from a space that has been improved to meet the needs of those in need of crisis stabilization. Yakima Valley School has averaged 56 crisis stabilization and respite care residents per year (pre-COVID).

This project will assist with the reduction of reactive/emergency repairs to the cottages that were not designed to provide living spaces for people in crisis. DSHS has performed several repairs to walls, windows, and fixtures as a result of admitting residents in need of crisis stabilization or spending time at Yakima Valley School for respite care.

The current care model for those residents that cannot manage their actions is to let them work through it independently. There have been occurrences where a room was destroyed, and the resident had to be relocated while repairs were made. Another consequence of the existing residential model of the cottages, is that residents are able to break multiple windows, escape the cottage, and leave the campus. This did occur with one resident, who was relocated swiftly with the help of staff and local citizens. Improvements to the building to prevent both of these scenarios would support the long-term vision of supporting individuals with intellectual disabilities.

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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 8:38PM

Project Number: 40000409

Project Title: Yakima Valley School-Two Cottages: Respite & Crisis Care Upgrades

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 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 Facilities, Finance, 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.

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

This project contributes to the statewide goals to reduce carbon pollution and/or improve energy efficiency by updating existing windows and doors to promote the most energy efficient solution.

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 8:38PM

Project Number: 40000409

Project Title: Yakima Valley School-Two Cottages: Respite & Crisis Care Upgrades

Description

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 employees 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). State-Owned Hospitals 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 694 clients of vulnerable adults, as well as 2169 DSHS employees at Western 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, 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

The legislature has made a long term commitment to the Yakima valley area to continue the operation of Yakima Valley School by providing services to the Development Disabilities community by providing crisis stabilization and respite care services at the Yakima Valley School per RCW 71A.20.800. Additional investment in these living cottages is required to protect

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 8:38PM

Project Number: 40000409

Project Title: Yakima Valley School-Two Cottages: Respite & Crisis Care Upgrades

Description

residents, their families, staff, and the state-owned asset.

Location

City: Yakima

County: Yakima

Legislative District: 015

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	3,281,000				
	Total	3,281,000	0	0	0	0
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	3,281,000				
	Total	3,281,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project will have operating impacts in the out biennia once the facility is operational. Operating impacts will be identified and requested to coincide with the request for construction funding.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Department of Social and Health Services
Project Name	Yakima Valley School-Cottages: Respite & Crisis Care Upgrades
OFM Project Number	40000409

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	13,494	MACC per Gross Square Foot	\$130
Usable Square Feet	12,145	Escalated MACC per Gross Square Foot	\$148
Alt Gross Unit of Measure			
Space Efficiency	90.0%	A/E Fee Class	B
Construction Type	Nursing homes	A/E Fee Percentage	13.12%
Remodel	Yes	Projected Life of Asset (Years)	30

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	Selah
Contingency Rate	10%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	September-27	Design End	February-28
Construction Start	March-28	Construction End	June-29
Construction Duration	15 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$2,873,933	Total Project Escalated	\$3,279,643
		Rounded Escalated Total	\$3,280,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$0
Next Biennium			\$3,281,000
Out Years			-\$2,000

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$174,266		
Extra Services	\$40,000		
Other Services	\$78,294		
Design Services Contingency	\$29,256		
Consultant Services Subtotal	\$321,816	Consultant Services Subtotal Escalated	\$360,948

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,750,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,002,175
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$175,000		\$200,218
Non-Taxable Items	\$0		\$0
Sales Tax	\$192,513	Sales Tax Escalated	\$220,254
Construction Subtotal	\$2,117,513	Construction Subtotal Escalated	\$2,422,647

Equipment			
Equipment	\$200,000		
Sales Tax	\$20,000		
Non-Taxable Items	\$0		
Equipment Subtotal	\$220,000	Equipment Subtotal Escalated	\$251,702

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

Agency Project Administration			
Agency Project Administration Subtotal	\$163,604		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$163,604	Project Administration Subtotal Escalated	\$187,180

Other Costs			
Other Costs Subtotal	\$51,000	Other Costs Subtotal Escalated	\$57,166

Project Cost Estimate			
Total Project	\$2,873,933	Total Project Escalated	\$3,279,643
		Rounded Escalated Total	\$3,280,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0			\$0	\$0
Consultant Services					
Consultant Services Subtotal	\$360,948			\$361,142	-\$194
Construction					
Construction Subtotal	\$2,422,647			\$2,423,918	-\$1,271
Equipment					
Equipment Subtotal	\$251,702			\$251,834	-\$132
Artwork					
Artwork Subtotal	\$0			\$0	\$0
Agency Project Administration					
Project Administration Subtotal	\$187,180			\$187,279	-\$99
Other Costs					
Other Costs Subtotal	\$57,166			\$57,197	-\$31
Project Cost Estimate					
Total Project	\$3,279,643	\$0	\$0	\$3,281,370	-\$1,727
	\$3,280,000	\$0	\$0	\$3,281,000	-\$2,000
	Percentage requested as a new appropriation		0%		

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 10:38AM

Project Number: 40001101

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

Description

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 58

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 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 the steam, provided by the nearby steam plant, and heats the water in a closed loop. That loop then runs through the air handler units (AHU) and fan coils units (FCU) to provide heating throughout the building. Over the years, some components of the system have been replaced, including the pump/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 degrading and failure. The copper and black-iron pipes are becoming thin and leaking.

While the pipes are not habitually leaking, the coils are regularly becoming clogged, causing a consistent maintenance issue. Side-stream filters have been installed solely to deal with these clogs. The material captured by these filters consists of flakes of the actual pipe. The pipes themselves are corroding, building up nodules of rust that are breaking off and clogging the coils and filters, while also thinning the pipes. This will eventually lead to leaks popping up throughout the building, nearly simultaneously.

Given the current conditions of the pipes, they should be considered as 'failed' already. The pipes may still transfer the water to where it needs to go, but they are actively damaging other critical components of the system. If left in place, the pipes will begin to leak more regularly, causing substantial water damage. The pipes can only be patched and repaired so much. It is feared that a catastrophic failure, which would be full pipe breaks, is imminent. If this happens, the entire system will have to be shut down for an unknown length of time for repairs. A full pipe break would also result in serious water damage. 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.

2. WHAT IS THE PROJECT?

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

- + A qualified engineer will be able to fully evaluate the entire system and determine the best strategy for the pipe replacement.
- + The appropriate materials will be on site for the replacement; not just what could be found in an emergency.
- + The shutdown can be scheduled during an appropriate time of the year when the heating system is not critical.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 10:38AM

Project Number: 40001101

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

Description

- + The hospital staff will be able to adequately prepare for a system shutdown.
- + Catastrophic water damage can be avoided by replacing the pipes before they burst.
- + The work can be done in a timely manner; overtime would not be needed.

There are three distinct hydronic hot water distribution loops in the building. This project could easily be phased, with the worst loop being replaced first. It is recommended that the work start in the mechanical room at the north end of the basement (0N3). The extreme 'jungle' of piping in this mechanical room has prevented the ability to remove/replace the existing pumps, motors, heat exchanger, expansion tank and separator. These pieces of equipment are in desperate need to be replaced immediately. It would be the intent of this first phase of work to replace the piping in the mechanical room, while at the same time gaining access to this inaccessible equipment. It is estimated that this first phase would cost approximately \$2 million.

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

Replacing the hydronic hot water distribution piping will mitigate the current risk associated with a pipe burst, creating catastrophic water damage.

4. WHAT ALTERNATIVES WERE EXPLORED?

Do Nothing:

Doing nothing is no longer an option. The pipes are 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 issues.

Replace the 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. 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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 10:38AM

Project Number: 40001101

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

Description

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 also supports the following Strategic Goals (SG) in the Facilities, Finance, 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#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?

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 10:38AM

Project Number: 40001101

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

Description

No.

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

New pipes to run the hydronic hot water distribution system will greatly improve the energy efficiency of the building. The old, corroded pipes are not allowing the system to run at its best.

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

See attached C-100.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 10:38AM

Project Number: 40001101

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

Description

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated. This project will add census capacity and increase the number of facility staff. However, we do not have enough information yet to determine what the actual impacts are likely to be. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a feasibility study of how this campus could be utilized to serve a different type of client. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a master plan of how this campus could be utilized differently. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. As a pass-through grant project, the specific details of the project are not yet known. The grant recipient will identify Growth Management impacts once the location is determined and the design has been developed.

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	19,086,000				
	Total	19,086,000	0	0	0	0
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	5,450,000	13,636,000			
	Total	5,450,000	13,636,000	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. No operating impacts can be identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

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	\$50
Usable Square Feet	165,621	Escalated MACC per Gross Square Foot	\$58
Alt Gross Unit of Measure			
Space Efficiency	75.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	12.65%
Remodel	Yes	Projected Life of Asset (Years)	30

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	August-27	Predesign End	October-27
Design Start	November-27	Design End	May-28
Construction Start	June-28	Construction End	November-29
Construction Duration	17 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$16,550,770	Total Project Escalated	\$19,084,669
		Rounded Escalated Total	\$19,085,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$0
Next Biennium			\$5,450,000
Out Years			\$13,635,000

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

Consultant Services			
Predesign Services	\$150,000		
Design Phase Services	\$1,056,149		
Extra Services	\$145,000		
Other Services	\$474,502		
Design Services Contingency	\$182,565		
Consultant Services Subtotal	\$2,008,215	Consultant Services Subtotal Escalated	\$2,269,181

Construction			
Maximum Allowable Construction Cost (MACC)	\$11,000,000	Maximum Allowable Construction Cost (MACC) Escalated	\$12,724,800
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$1,100,000		\$1,272,480
Non-Taxable Items	\$0		\$0
Sales Tax	\$1,210,005	Sales Tax Escalated	\$1,399,734
Construction Subtotal	\$13,310,005	Construction Subtotal Escalated	\$15,397,014

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	\$956,550		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$956,550	Project Administration Subtotal Escalated	\$1,106,538

Other Costs			
Other Costs Subtotal	\$276,000	Other Costs Subtotal Escalated	\$311,936

Project Cost Estimate			
Total Project	\$16,550,770	Total Project Escalated	\$19,084,669
		Rounded Escalated Total	\$19,085,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0			\$0	\$0
Consultant Services					
Consultant Services Subtotal	\$2,269,181			\$1,700,000	\$569,181
Construction					
Construction Subtotal	\$15,397,014			\$3,000,000	\$12,397,014
Equipment					
Equipment Subtotal	\$0			\$0	\$0
Artwork					
Artwork Subtotal	\$0			\$0	\$0
Agency Project Administration					
Project Administration Subtotal	\$1,106,538			\$600,000	\$506,538
Other Costs					
Other Costs Subtotal	\$311,936			\$150,000	\$161,936
Project Cost Estimate					
Total Project	\$19,084,669	\$0	\$0	\$5,450,000	\$13,634,669
	\$19,085,000	\$0	\$0	\$5,450,000	\$13,635,000
	Percentage requested as a new appropriation		0%		

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 11:02AM

Project Number: 40001173

Project Title: Maple Lane: Administration Building Renovation

Description

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 60

Program: 030

Project Summary

Maple Lane School is now a campus operated by the Department of Social and Health Services (DSHS). The Behavioral Health Administration (BHA) is planning to operate eight Residential Treatment facilities on the campus. This expansion of use requires it to be supported by an administrative facility. The existing administrative building is the oldest building on this campus, inadequacies exist in a number of building systems. This project renovates this building to adequately support the administrative staff which support programs on the Maple Lane School campus.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Maple Lane School (MLS) is now operated by the Department of Social and Health Services (DSHS). The DSHS Behavioral Health Administration (BHA) will operate a total of eight Residential Treatment facilities on campus by February 2027. These programs require to be supported by administrative staff members. These staff members provide clinical and nursing oversight, coordination with admissions, communications, religious support, financial management, campus safety / security, and other administrative support.

This 107-year old building has received upgrades in the past, the last being 30-years ago. Current building issues are regarding deteriorating original wood windows, building envelope failure, and disintegrating heating lines. Window frames are failing from dry-rot conditions, stucco systems are fractured in various locations, and copper hydronic lines joints are leaking and near failure point.

The Behavioral Health Administration (BHA) will operate eight units on this campus:

- + Not Guilty by Reason of Insanity (NGRI), designed for 30 residents each (Cascade and Columbia Cottage).
- + Civil Commitment Residential Treatment Facilities (RTF's), designed for 143 residents (Oak, Baker, Chelan, Olympic, Pacific and Rainier).

2. WHAT IS THE PROJECT?

This project renovates the existing 23,000 square foot oldest building on the Maple Lane campus for DSHS staff use.

The renovation replaces the current HVAC system, replaces fluorescent lighting with new LED lighting, repairs the building siding, replaces deficient windows and upgrades worn and failed interior wall and floor finishes. These upgrades enable a fully functional facility for supporting DSHS BHA programs. Such a renovation will also make the building more efficient and but the cost of utility bills.

This project is expected to be designed and constructed in the 2027-29 biennium.

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

This renovation project will enable the oldest asset on this campus to continue to serve staff that in turn support the mental health residents of this campus. It will also preserve this historic central icon of the Maple Lane campus. Doing nothing with this oldest building on campus will allow the elements of weather and time to disintegrate the building systems beyond repair and ultimate failure. Failure of the building systems will result in the building inhabitable and with a need to replace

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 11:02AM

Project Number: 40001173

Project Title: Maple Lane: Administration Building Renovation

Description

this icon.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

The Do Nothing alternative is not the preferred option. The Administration Building is functional in nature. The building does not have a reliable heating and ventilation system. There is no air conditioning serving the building. The facility needs an electrical upgrade to ensure new staff, once in full operation, can be supported.

2. Build New Administration Building

A new building would not allow the Department of the Social and Health Services (DSHS) to respect the historical traditions of the campus. DSHS may not be able to demolish the existing building due to the historical value and the existing campus wide services that are supported by the building. The existing Administration Building would remain unused.

3. Renovate existing Administration Building – Preferred Alternative

Renovating the existing Administration Building would allow DSHS to support the historic fabric of the campus while retaining the central functions of the campus. By updating the heating, ventilation, and air condition (HVAC) system, electric systems, exterior windows, and interior spaces will prolong the life of the building.

5. WHO BENEFITS FROM THE PROJECT?

The residents of the eight Residential Treatment programs of this campus will benefit from a well housed and supportive staff. A fully functional administrative building will aid all the staff it houses. This renovation will create a supportive and positive environment for a highly capable, meaningful and productive support team.

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.

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

- + Technology Innovation
- + Operational Excellence
- + Equity, Access, Inclusion and Belonging
- + Employer of Choice

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 11:02AM

Project Number: 40001173

Project Title: Maple Lane: Administration Building Renovation

Description

- + 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.

This capital project also supports the following Strategic Goals (SG) in the Facilities, Finance, 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.

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

This project will contribute to the statewide goal to reduce carbon pollution and improve energy efficiency. This project will include:

- + Installing new insulated windows.
- + All electric heating and cooling systems.
- + All LED lighting.
- + Equipment will be powered by electricity. Equipment will not include carbon emitting fuels.
- + Building systems will be metered to understand energy performance.

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 employees 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

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 11:02AM

Project Number: 40001173

Project Title: Maple Lane: Administration Building Renovation

Description

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-based facilities. 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 52 clients of vulnerable adults, as well as 152 DSHS employees at Maple Lane, 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 C-100

Location

City: Centralia

County: Thurston

Legislative District: 020

Project Type

Remodel/Renovate/Modernize (Major Projects)

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 11:02AM

Project Number: 40001173

Project Title: Maple Lane: Administration Building Renovation

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	7,333,000				
	Total	7,333,000	0	0	0	0
Future Fiscal Periods						
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	7,333,000				
	Total	7,333,000	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.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Department of Social and Health Services
Project Name	Maple Lane: Administration Building Renovations
OFM Project Number	40001173

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	23,000	MACC per Gross Square Foot	\$137
Usable Square Feet	16,100	Escalated MACC per Gross Square Foot	\$163
Alt Gross Unit of Measure			
Space Efficiency	70.0%	A/E Fee Class	B
Construction Type	Office buildings	A/E Fee Percentage	12.59%
Remodel	Yes	Projected Life of Asset (Years)	30

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	8.30%	Location Used for Tax Rate	Centralia
Contingency Rate	10%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	November-27	Predesign End	May-28
Design Start	May-28	Design End	May-29
Construction Start	July-29	Construction End	July-30
Construction Duration	12 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$6,206,818	Total Project Escalated	\$7,331,324
		Rounded Escalated Total	\$7,331,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$0
Next Biennium			\$7,333,000
Out Years			-\$1,000

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

Consultant Services			
Predesign Services	\$100,000		
Design Phase Services	\$1,051,104		
Extra Services	\$7,500		
Other Services	\$135,278		
Design Services Contingency	\$129,388		
Consultant Services Subtotal	\$1,423,270	Consultant Services Subtotal Escalated	\$1,640,470

Construction			
Maximum Allowable Construction Cost (MACC)	\$3,151,000	Maximum Allowable Construction Cost (MACC) Escalated	\$3,750,636
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$315,100		\$375,064
Non-Taxable Items	\$0		\$0
Sales Tax	\$287,698	Sales Tax Escalated	\$342,447
Construction Subtotal	\$3,753,798	Construction Subtotal Escalated	\$4,468,147

Equipment			
Equipment	\$500,000		
Sales Tax	\$41,500		
Non-Taxable Items	\$0		
Equipment Subtotal	\$541,500	Equipment Subtotal Escalated	\$644,548

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

Agency Project Administration			
Agency Project Administration Subtotal	\$332,475		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$332,475	Project Administration Subtotal Escalated	\$395,746

Other Costs			
Other Costs Subtotal	\$155,775	Other Costs Subtotal Escalated	\$182,413

Project Cost Estimate			
Total Project	\$6,206,818	Total Project Escalated	\$7,331,324
		Rounded Escalated Total	\$7,331,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0			\$0	\$0
Consultant Services					
Consultant Services Subtotal	\$1,640,470			\$1,640,861	-\$391
Construction					
Construction Subtotal	\$4,468,147			\$4,468,897	-\$750
Equipment					
Equipment Subtotal	\$644,548			\$644,656	-\$108
Artwork					
Artwork Subtotal	\$0			\$0	\$0
Agency Project Administration					
Project Administration Subtotal	\$395,746			\$395,812	-\$66
Other Costs					
Other Costs Subtotal	\$182,413			\$182,444	-\$31
Project Cost Estimate					
Total Project	\$7,331,324	\$0	\$0	\$7,332,670	-\$1,346
	\$7,331,000	\$0	\$0	\$7,333,000	-\$1,000
Percentage requested as a new appropriation			0%		

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 10:48AM

Project Number: 30003605

Project Title: Fircrest School-Site: Paving, Sidewalks, Fencing & Site Lighting

Description

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 61

Program: 040

Project Summary

The Fircrest campus roads, sidewalks, fencing and site lighting are crumbling, heaving, falling down, and ineffective. This campus-wide work will improve site lighting conditions, fix deteriorating roads and sidewalks, and upgrade crosswalks to meet ADA standards. A small portion of this work will replace failing areas of fencing and fence gates. This project provides for a safer Fircrest School campus for both staff and residents.

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 in Shoreline on the site of a former WWII navy hospital, the program operates as both a Nursing Facility and an Intermediate Care Facility. The Nursing Facility (NF) provides individualized health care and activities to persons 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 campus encompasses approximately 88 acres of land.

- + There is limited lighting around the tree-lined campus that limits safe pedestrian travel by residents and staff after dusk.
- + Addresses the growing number of campus electric fleet vehicles, staff vehicles, and the lack of nearby charging stations.
- + There is not adequate parking around the Administration Building (Building 65). The lack of parking near the building forces staff to park long distances away from the building.
- + The sidewalks are riddled with tripping hazards due to tree roots and general settling over time.
- + The roadway crosswalks do not meet ADA standards and are not in alignment with the current needs of the campus.
- + Around the back side of the Intermediate Care Cottages there are no sidewalks. This limits safe walking areas for residents and staff.
- + The roads have seen limited repairs over the years and are riddled with sink holes, potholes, and diminishing edges.
- + The old fencing and gates do not adequately control access points around campus.

2. WHAT IS THE PROJECT?

This project will complete the following:

- + Correct safety issues with the installation of new site lighting. Doing so will allow safe pedestrian travel by residents and staff after dusk.
- + Correct safety issues with additional parking. There is not adequate parking around the Admin Building (Building 65). This lack of parking near this building is very inconvenient to many staff. Part of this project will create new parking stalls much closer to the building entrance.
- + Install three additional double EV charging stations, located around campus, to power the Fircrest fleet of vehicles and serve the other departments working on the Fircrest campus.
- + Repair sidewalks that present significant tripping hazards.
- + Repair walkway road crossings to make them compliant with ADA requirements.
- + Add ADA compliant sidewalks to the rear of the residential cottages.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 10:48AM

Project Number: 30003605

Project Title: Fircrest School-Site: Paving, Sidewalks, Fencing & Site Lighting

Description

- + Fix sink holes and failing areas of paving in roads due to long term high impact use.
- + Install asphalt paving at gravel parking areas.
- + Remove old fencing and gates and install new fencing and gates to adequately control access points to the campus.

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

This project addresses various identified health, safety, code and infrastructure deficiencies at Fircrest School. Most infrastructure (i.e.: roadways and sidewalks) are rated poor to unsatisfactory in the Facilities Condition Assessment (Asset Planner database). These projects will target the most significant infrastructure issues to create a healthy and safe campus for Fircrest residents and staff.

The consequences of not funding this project are the continued deterioration of the campus facilities. Lack of repair will cost more over the years. Potential safety risks increase with resident and staff safety in jeopardy.

4. WHAT ALTERNATIVES WERE EXPLORED?

1.) Do Nothing:

Not funding these infrastructure projects will allow poor and unsatisfactory conditions to persist and potentially result in injuries and litigation.

2.) Funding Projects through Operating Budget:

Fircrest MOD staff could take on some of these deficiencies, but this is not a reliable funding source. Capital improvements are more efficient in utilizing funding by way of procuring services from Job Order Contractors and/or utilizing the Design, Bid, Build processes.

3.) Break Into Minor Works Projects:

These projects will likely be a cost savings to DSHS if done under one or two contracts. There should be scalable savings and likely attract more attention from more contractors if put out to bid as a large project, as opposed to breaking them up into numerous small works projects.

4.) Fund as Major Works Projects: (Preferred Option)

It is felt that by completing this work in one or two larger phases, DSHS will attract more bidders which will result in more competitive pricing.

5. WHO BENEFITS FROM THE PROJECT?

This project will benefit the staff, residents, and public by making a safe campus to live and work on and will preserve and enhance the value of this asset. The EV charging stations provide a benefit to the staff on campus and other persons from

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 10:48AM

Project Number: 30003605

Project Title: Fircrest School-Site: Paving, Sidewalks, Fencing & Site Lighting

Description

different agencies on the Fircrest campus.

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.

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 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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 10:48AM

Project Number: 30003605

Project Title: Fircrest School-Site: Paving, Sidewalks, Fencing & Site Lighting

Description

This capital project also supports the following Strategic Goals (SG) in the Facilities, Finance, 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.

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

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

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

DSHS 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 employees 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 residential habilitation center(s). 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.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 10:48AM

Project Number: 30003605

Project Title: Fircrest School-Site: Paving, Sidewalks, Fencing & Site Lighting

Description

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?

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?

<https://www.dshs.wa.gov/sites/default/files/FSA/capital/MasterPlan/FircrestSchool/2016FSMasterPlan.pdf>

C-100 is attached.

Location

City: Shoreline

County: King

Legislative District: 032

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 10:48AM

Project Number: 30003605

Project Title: Fircrest School-Site: Paving, Sidewalks, Fencing & Site Lighting

Description

Project Type

Infrastructure (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	6,298,000				
	Total	6,298,000	0	0	0	0
		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	6,298,000				
	Total	6,298,000	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project does not change census capacity or the number of facility staff. No operating impacts are anticipated.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Department of Social and Health Services
Project Name	Fircrest School-Site: Paving, Sidewalks, Fencing & Site Lighting
OFM Project Number	30003605

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	440,639	MACC per Gross Square Foot	\$8
Usable Square Feet	440,639	Escalated MACC per Gross Square Foot	\$9
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	C
Construction Type	Civil Construction	A/E Fee Percentage	11.00%
Remodel	Yes	Projected Life of Asset (Years)	50

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.40%	Location Used for Tax Rate	Shoreline
Contingency Rate	10%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	September-27	Design End	May-28
Construction Start	June-28	Construction End	February-29
Construction Duration	8 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$5,564,223	Total Project Escalated	\$6,296,997
		Rounded Escalated Total	\$6,297,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$0
Next Biennium			\$6,298,000
Out Years			-\$1,000

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$314,120		
Extra Services	\$161,000		
Other Services	\$138,431		
Design Services Contingency	\$61,355		
Consultant Services Subtotal	\$674,906	Consultant Services Subtotal Escalated	\$757,960

Construction			
Maximum Allowable Construction Cost (MACC)	\$3,690,500	Maximum Allowable Construction Cost (MACC) Escalated	\$4,175,510
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$369,050		\$421,714
Non-Taxable Items	\$0		\$0
Sales Tax	\$422,194	Sales Tax Escalated	\$478,112
Construction Subtotal	\$4,481,744	Construction Subtotal Escalated	\$5,075,336

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	\$244,859		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$244,859	Project Administration Subtotal Escalated	\$279,800

Other Costs			
Other Costs Subtotal	\$162,715	Other Costs Subtotal Escalated	\$183,901

Project Cost Estimate			
Total Project	\$5,564,223	Total Project Escalated	\$6,296,997
		Rounded Escalated Total	\$6,297,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0			\$0	\$0
Consultant Services					
Consultant Services Subtotal	\$757,960			\$758,095	-\$135
Construction					
Construction Subtotal	\$5,075,336			\$5,076,233	-\$897
Equipment					
Equipment Subtotal	\$0			\$0	\$0
Artwork					
Artwork Subtotal	\$0			\$0	\$0
Agency Project Administration					
Project Administration Subtotal	\$279,800			\$279,849	-\$49
Other Costs					
Other Costs Subtotal	\$183,901			\$183,934	-\$33
Project Cost Estimate					
Total Project	\$6,296,997	\$0	\$0	\$6,298,111	-\$1,114
	\$6,297,000	\$0	\$0	\$6,298,000	-\$1,000
Percentage requested as a new appropriation			0%		

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

Preservation 2029-31 Biennium

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 11:26AM

Project Number: 40001127

Project Title: DOC/DSHS McNeil Island-Steilacoom Dock: Replacement

Description

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 64

Program: 135

Project Summary

This project replaces the old and rapidly deteriorating Steilacoom Dock, mooring float, dock house, causeway, and associated elements to maintain operational needs. The new dock will ensure the ongoing operational needs to provide service to McNeil Island in support of SCC's operations. The existing structure is past its useful lifecycle, becoming increasingly difficult to maintain, and presenting safety concerns for those using the ferry system. Some elements have already failed requiring expensive emergency repairs which cause operational interruptions. The existing structure is past its useful lifecycle, becoming increasingly difficult to maintain, and presenting safety concerns for those using the ferry system. Some elements have already failed requiring expensive emergency repairs which cause operational interruptions.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

The Special Commitment Center is located on McNeil Island for the care and treatment of about 158 sexually violent predators. The Department of Corrections, through Correctional Industries, provides maintenance and operations support for the island including marine services, water treatment, wastewater treatment, and fuel receipt and delivery. This project is submitted jointly by DOC and DSHS so that essential services provided by DOC to DSHS can be sustained for the long-term operation of the SCC program and 430 DSHS staff working on the island. Island operations have changed significantly from the original installation of the dock. With the closure of the corrections center in 2011, DOC ferry passenger traffic was essentially eliminated. The Steilacoom Dock structure is over 40 years old and has reached the end of its useful life. Multiple elements of the dock have already failed requiring emergency repairs. These repairs are expensive and cause operational delays or interruptions. This asset is slowly failing and will need to be fully restored or replaced within the next 10-15 years.

2. WHAT IS THE PROJECT?

This project replaces the old and rapidly deteriorating Steilacoom Dock, mooring float, dock house, causeway, and associated elements to maintain operational needs. The new dock will ensure the ongoing operational needs to provide service to McNeil Island in support of SCC's operations.

This project will evaluate the current Steilacoom Dock and associated elements as part of the pre-design process. Alternate dock designs will be evaluated for cost and operational effectiveness. Once an alternative is selected and the pre-design is approved by the Office of Financial Management (OFM), a cost-effective solution will be designed. The design will address current and future operational needs.

This project will begin in July 2025 and will be completed in June 2029. This project will be phased over two biennia. The DOC/DSHS is requesting pre-design and design funding in the 2025-27 biennium and will request funding for construction in the 2027-29

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

This project replaces the old and rapidly deteriorating Steilacoom Dock with a "right-sized" replacement that meets current operational needs. This new dock will ensure safe and reliable access to the island for current and future operations.

The Steilacoom docking system is the primary passenger ferry mainland mooring site. If no action is taken, this asset will ultimately fail rendering it unusable.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 11:26AM

Project Number: 40001127

Project Title: DOC/DSHS McNeil Island-Steilacoom Dock: Replacement

Description

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

Not doing anything will allow the dock, ramp, pilings, and dolphins to fail rendering the dock unusable forcing operations to shift to the alternate location that has limited parking, difficult to access, and not designed for prolonged use. This will add time to each trip, additional fuel costs, wear and tear on the marine vessels and strain on the alternate dock location that is not built for daily use. This is not an acceptable option as the Steilacoom Dock is critical for continued operations.

2. Maintain and Repair the Existing Dock and Float Structure

Maintaining the existing has been and will continue to be our current option. This has become increasingly difficult as many of the elements are beyond repair. DSHS/DOC are requesting Minor Works projects designed to offer 5-10 years of extended life. If funded, these projects will offer added life to the asset, however, full replacement will eventually be needed. A predesign will provide more information about the expected cost of full replacement.

3. Full Replacement of the Steilacoom Dock – Preferred Option

A full replacement is the preferred option. This option ensures continued safe operations of the Steilacoom Dock to meet current and future island needs.

5. WHO BENEFITS FROM THE PROJECT?

The DSHS and DOC employees on McNeil Island benefit from having a safe and reliable Steilacoom docking system supporting access to and from the island.

The project benefits the staff, residents, vendors, and visitors by mitigating the risk of injury or death should any of the described elements fail.

The maintenance staff benefit from the reduced maintenance backlog associated with the described elements.

Ultimately, the citizens of Washington benefit from the increased safety at the Steilacoom Dock and reduced risk of injury or interrupted service to and from the McNeil Island.

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 11:26AM

Project Number: 40001127

Project Title: DOC/DSHS McNeil Island-Steilacoom Dock: Replacement

Description

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.

This capital project also supports the following Strategic Goals (SG) in the Facilities, Finance, 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

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 14 institutional campuses. These facilities serve as a residence for 1,750 vulnerable Washingtonians in need of treatment and employes 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

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 11:26AM

Project Number: 40001127

Project Title: DOC/DSHS McNeil Island-Steilacoom Dock: Replacement

Description

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 residential habilitation center(s).

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 130 residents of vulnerable adults, as well as 287 DSHS employees at the McNeil Island Special Commitment 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?

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 attached C-100

Location

City: Unincorporated

County: Pierce

Legislative District: 026

Project Type

Remodel/Renovate/Modernize (Major Projects)

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 11:26AM

Project Number: 40001127

Project Title: DOC/DSHS McNeil Island-Steilacoom Dock: Replacement

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	Reapprops	New Approps
057-1	State Bldg Constr-State	11,128,000				
	Total	11,128,000	0	0	0	0
Future Fiscal Periods						
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State		330,000	10,798,000		
	Total	0	330,000	10,798,000	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 2024

Agency	Department of Corrections
Project Name	DOC/DSHS McNeil Island Steilacoom Dock: Replacement
OFM Project Number	40001127

Contact Information

Name	Chris Idso
Phone Number	360.580.8731
Email	clidso@doc1.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	11.99%
Remodel	Yes	Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.10%	Location Used for Tax Rate	Pierce
Contingency Rate	10%		
Base Month (Estimate Date)	June-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	September-25	Predesign End	June-26
Design Start	July-27	Design End	December-27
Construction Start	January-28	Construction End	June-29
Construction Duration	18 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$9,702,357	Total Project Escalated	\$11,127,781
		Rounded Escalated Total	\$11,128,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$330,000
Next Biennium			\$10,798,000
Out Years			\$0

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

Consultant Services			
Predesign Services	\$250,000		
Design Phase Services	\$529,348		
Extra Services	\$460,000		
Other Services	\$497,823		
Design Services Contingency	\$173,717		
Consultant Services Subtotal	\$1,910,888	Consultant Services Subtotal Escalated	\$2,153,889

Construction			
Maximum Allowable Construction Cost (MACC)	\$5,816,749	Maximum Allowable Construction Cost (MACC) Escalated	\$6,704,385
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$581,675		\$670,439
Non-Taxable Items	\$0		\$0
Sales Tax	\$646,241	Sales Tax Escalated	\$744,857
Construction Subtotal	\$7,044,665	Construction Subtotal Escalated	\$8,119,681

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	\$511,804		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$511,804	Project Administration Subtotal Escalated	\$589,906

Other Costs			
Other Costs Subtotal	\$235,000	Other Costs Subtotal Escalated	\$264,305

Project Cost Estimate			
Total Project	\$9,702,357	Total Project Escalated	\$11,127,781
		Rounded Escalated Total	\$11,128,000

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	\$2,153,889		\$276,550	\$1,877,339	\$0
Construction					
Construction Subtotal	\$8,119,681			\$8,119,681	\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$589,906		\$50,000	\$539,906	\$0
Other Costs					
Other Costs Subtotal	\$264,305		\$3,450	\$260,855	\$0
Project Cost Estimate					
Total Project	\$11,127,781	\$0	\$330,000	\$10,797,781	\$0
	\$11,128,000	\$0	\$330,000	\$10,798,000	\$0
Percentage requested as a new appropriation			3%		

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

Pre-design

Insert Row Here

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

NA

Insert Row Here

What is planned with a future appropriation?

Design and Construction

Insert Row Here

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 11:33AM

Project Number: 30003235

Project Title: DOC/DSHS-McNeil Island Barge Slip: Wing Walls Replacement

Description

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 65

Program: 135

Project Summary

This project replaces the old and deteriorating McNeil Island Barge Slip. This asset includes wing walls, adjustable vehicle ramp, causeway, and multiple associated elements. This asset is essential to support operations on McNeil Island as this dock is the point of entry onto the island for all vehicles delivering goods and services needed to maintain island infrastructure and daily operations of the Special Commitment Center (SCC). The existing structure is past its useful lifecycle, becoming increasingly difficult to maintain, and presenting safety concerns for those using the barge slip mooring system. Some elements have already failed requiring expensive emergency repairs which cause operational interruptions. This study will evaluate current and future needs to determine replacement options. The existing structure is past its useful lifecycle, becoming increasingly difficult to maintain, and presenting safety concerns for those using the barge slip mooring system. Some elements have already failed requiring expensive emergency repairs which cause operational interruptions. This study will evaluate current and future needs to determine replacement options.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

The Special Commitment Center is located on McNeil Island for the care and treatment of about 158 sexually violent predators. The Department of Corrections, through Correctional Industries, provides maintenance and operations support for the island including marine services, water treatment, wastewater treatment, and fuel receipt and delivery.

This project is submitted jointly by DOC and DSHS so that essential services provided by DOC to DSHS can be sustained for the long-term operation of the SCC program and 430 DSHS staff working on the island. Island operations have changed significantly from the original installation of the barge slip. With the closure of the corrections center in 2011, DOC vehicle traffic was essentially eliminated.

The Barge Slip structure is over 50 years old and has reached the end of its useful life. Multiple elements of the slip have already failed requiring emergency repairs. These repairs are expensive and cause operational delays or interruptions. This asset is slowly failing and will need to be fully restored or replaced within the next 10-15 years.

2. WHAT IS THE PROJECT?

This project replaces the old and deteriorating McNeil Island Barge Slip. This asset includes wing walls, adjustable vehicle ramp, causeway, and multiple associated elements. This asset is essential to support operations on McNeil Island as this dock is the point of entry onto the island for all vehicles delivering goods and services needed to maintain island infrastructure and daily operations of the Special Commitment Center (SCC).

This project will evaluate the current McNeil Island Barge Slip and associated elements as part of the pre-design process. Alternate slip designs will be evaluated for cost and operational effectiveness. Once an alternative is selected and the pre-design is approved by the Office of Financial Management (OFM), a cost-effective solution will be designed. The design will address current and future operational needs.

This project will begin in July 2025 and will be completed in June 2029. This project will be phased over two biennia. The DOC/DSHS is requesting pre-design and design funding in the 2025-27 biennium and will request funding for construction in the 2027-29 biennium.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 11:33AM

Project Number: 30003235

Project Title: DOC/DSHS-McNeil Island Barge Slip: Wing Walls Replacement

Description

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

This project replaces the old and rapidly deteriorating McNeil Island Barge Slip with a “right-sized” replacement that meets current operational needs. This new slip will ensure safe and reliable access to the island for current and future operations.

The Barge Slip system is the only mooring site for the vehicle barges. If no action is taken, this asset will ultimately fail rendering it unusable. If this happens, there will be no vehicle access to or from the island.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

Not doing anything will allow the barge slip, wing walls, adjustable vehicle ramp, causeway, and multiple associated elements to fail rendering the dock unusable forcing items to be individually loaded and unloaded onto the passenger ferry as there are no other options for accessing the island. This will add time to each trip, additional fuel costs, wear and tear on the marine vessels and staff. This is not an acceptable option as the barge slip provides the only access for vehicles, supplies, and equipment to access the island.

2. Repair Boat Cradle and Winch to Useable Condition

Maintaining the existing has been and will continue to be our current option. This has become increasingly difficult as many of the elements are beyond repair. DSHS/DOC are requesting Minor Works projects designed to offer 5-10 years of extended life. If funded, these projects will offer added life to the asset, however, full replacement will eventually be needed. A predesign will provide more information about the expected cost of full replacement.

3. Fully Replace the Boat Cradle and Winch– Preferred Option

A full replacement is the preferred option. This option ensures continued safe operations of the Barge Slip to meet current and future island needs.

5. WHO BENEFITS FROM THE PROJECT?

The DSHS and DOC employees on McNeil Island benefit from having a safe and reliable Barge Slip supporting vehicle access to and from the island.

The project benefits the staff, residents, vendors, and visitors by mitigating the risk of injury or death should any of the described elements fail.

The maintenance staff benefit from the reduced maintenance backlog associated with the described elements.

Ultimately, the citizens of Washington benefit from the increased safety at the Barge Slip and reduced risk of injury or interrupted service to and from the McNeil Island.

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

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 11:33AM

Project Number: 30003235

Project Title: DOC/DSHS-McNeil Island Barge Slip: Wing Walls Replacement

Description

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.

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.

This capital project also supports the following Strategic Goals (SG) in the Facilities, Finance, 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

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 11:33AM

Project Number: 30003235

Project Title: DOC/DSHS-McNeil Island Barge Slip: Wing Walls Replacement

Description

PERFORMANCE:

No

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 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 130 residents of vulnerable adults, as well as 287 DSHS employees at the McNeil Island Special Commitment 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?

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?

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 11:33AM

Project Number: 30003235

Project Title: DOC/DSHS-McNeil Island Barge Slip: Wing Walls Replacement

Description

See C-100

The 2022 McNeil Island Marine Infrastructure Repair and Replacement Options Report can be found here: Compressed Repair and Replacement Options Report-Draft or at Office of Capital Programs | DSHS (wa.gov) along with specific reports and pictures related to this project.

Location

City: Unincorporated

County: Pierce

Legislative District: 028

Project Type

Infrastructure (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	16,782,000				
	Total	16,782,000	0	0	0	0
Future Fiscal Periods						
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State		2,240,000	14,542,000		
	Total	0	2,240,000	14,542,000	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 2024

Agency	Department of Corrections
Project Name	DOC/DSHS McNeil Island Barge Slip: Wing Wall Replacement
OFM Project Number	30003235

Contact Information

Name	Chris Idso
Phone Number	360.580.8731
Email	clidso@doc1.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	11.44%
Remodel	Yes	Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	8.10%	Location Used for Tax Rate	Pierce
Contingency Rate	10%		
Base Month (Estimate Date)	June-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	September-25	Predesign End	June-26
Design Start	September-26	Design End	February-27
Construction Start	April-27	Construction End	October-28
Construction Duration	18 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$14,983,344	Total Project Escalated	\$16,782,282
		Rounded Escalated Total	\$16,782,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$2,240,000
Next Biennium			\$14,542,000
Out Years			\$0

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

Consultant Services			
Predesign Services	\$250,000		
Design Phase Services	\$850,839		
Extra Services	\$410,000		
Other Services	\$642,261		
Design Services Contingency	\$215,310		
Consultant Services Subtotal	\$2,368,411	Consultant Services Subtotal Escalated	\$2,601,965

Construction			
Maximum Allowable Construction Cost (MACC)	\$9,798,956	Maximum Allowable Construction Cost (MACC) Escalated	\$11,019,906
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$979,896		\$1,101,991
Non-Taxable Items	\$0		\$0
Sales Tax	\$873,087	Sales Tax Escalated	\$981,874
Construction Subtotal	\$11,651,939	Construction Subtotal Escalated	\$13,103,771

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	\$727,995		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$727,995	Project Administration Subtotal Escalated	\$818,704

Other Costs			
Other Costs Subtotal	\$235,000	Other Costs Subtotal Escalated	\$257,842

Project Cost Estimate			
Total Project	\$14,983,344	Total Project Escalated	\$16,782,282
		Rounded Escalated Total	\$16,782,000

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	\$2,601,965		\$1,740,000	\$861,965	\$0
Construction					
Construction Subtotal	\$13,103,771			\$13,103,771	\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$818,704		\$400,000	\$418,704	\$0
Other Costs					
Other Costs Subtotal	\$257,842		\$100,000	\$157,842	\$0
Project Cost Estimate					
Total Project	\$16,782,282	\$0	\$2,240,000	\$14,542,282	\$0
	\$16,782,000	\$0	\$2,240,000	\$14,542,000	\$0
Percentage requested as a new appropriation			13%		

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

Pre-design and Design

Insert Row Here

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

NA

Insert Row Here

What is planned with a future appropriation?

Construction

Insert Row Here

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 11:45AM

Project Number: 40000413

Project Title: DOC/DSHS McNeil Island-Still Harbor Dock: Replacement

Description

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 66

Program: 135

Project Summary

This project replaces the old and failing McNeil Island Still Harbor Dock, mooring float, causeway, and associated elements to provide an alternate docking location in inclement weather and maintain operations on McNeil Island. The existing structure is past its useful lifecycle, becoming increasingly difficult to maintain, and presenting safety concerns for those using the ferry system. Some elements have already failed requiring expensive emergency repairs which cause operational interruptions. This project replaces the failing Still Harbor dock on McNeil Island with a new, redesigned dock system. The Still Harbor dock is located on the North side of the island within the sheltered Still Harbor and used when severe marine conditions prohibit the use of the McNeil Island's main dock. The existing dock at Still Harbor suffers from a flawed design which has been attributed to the dock's multiple failures during winter storms. A new, redesigned dock system will provide safe and reliable on/off load point for DOC and DSHS employees who commute to McNeil Island daily to work in support of the SCC. This project also eliminates the need for recurring emergency repair projects to keep the Still Harbor Dock in service. The existing structure is past its useful lifecycle, becoming increasingly difficult to maintain, and presenting safety concerns for those using the ferry system. Some elements have already failed requiring expensive emergency repairs which cause operational interruptions. This project replaces the failing Still Harbor dock on McNeil Island with a new, redesigned dock system. The Still Harbor dock is located on the North side of the island within the sheltered Still Harbor and used when severe marine conditions prohibit the use of the McNeil Island's main dock. The existing dock at Still Harbor suffers from a flawed design which has been attributed to the dock's multiple failures during winter storms. A new, redesigned dock system will provide safe and reliable on/off load point for DOC and DSHS employees who commute to McNeil Island daily to work in support of the SCC. This project also eliminates the need for recurring emergency repair projects to keep the Still Harbor Dock in service.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

The Special Commitment Center is located on McNeil Island for the care and treatment of about 158 sexually violent predators. The Department of Corrections, through Correctional Industries, provides maintenance and operations support for the island including marine services, water treatment, wastewater treatment, and fuel receipt and delivery.

This project is submitted jointly by DOC and DSHS so that essential services provided by DOC to DSHS can be sustained for the long-term operation of the SCC program and 430 DSHS staff working on the island. Island operations have changed significantly from the original installation of the dock. With the closure of the corrections center in 2011, DOC ferry passenger traffic was essentially eliminated.

The McNeil Island Still Harbor Dock structure is over 40 years old and has reached the end of its useful life. Multiple elements of the dock have already failed requiring emergency repairs. These repairs are expensive and cause operational delays or interruptions.

The Still Harbor Dock is used as the alternate landing site for the passenger ferries during inclement weather. It is a critical asset for the marine infrastructure on the island. This asset is slowly failing and will need to be fully restored or replaced within the next 10-15 years.

2. WHAT IS THE PROJECT?

This project replaces the old and failing McNeil Island Still Harbor Dock, mooring float, causeway, and associated elements

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 11:45AM

Project Number: 40000413

Project Title: DOC/DSHS McNeil Island-Still Harbor Dock: Replacement

Description

to provide an alternate docking location in inclement weather and maintain operations on McNeil Island.

This project will evaluate the current Still Harbor Dock and associated elements as part of the pre-design process. Alternate dock designs will be evaluated for cost and operational effectiveness. Once an alternative is selected and the pre-design is approved by the Office of Financial Management (OFM), a cost-effective solution will be designed. The design will address current and future operational needs.

This project will begin in July 2027 and will be completed in June 2031. This project will be phased over two biennia. The DOC/DSHS is requesting pre-design and design funding in the 2027-29 biennium and will request funding for construction in the 2029-31 biennium

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

This project will replace the old and rapidly deteriorating Still Harbor Dock with a “right-sized” replacement that meets current operational needs. This new dock will ensure safe and reliable access to the island for current and future operations.

The Still Harbor docking system is the alternative passenger ferry island mooring site during inclement weather. If no action is taken, this asset will ultimately fail rendering it unusable.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

Not doing anything will allow the dock, ramp, pilings, and float to fail rendering the dock unusable forcing all passenger traffic to use the main dock including during inclement weather. This puts passengers at risk of trips and falls, adds additional strain to the aging structure, and could limit trips to and from the island impacting operations.

2. Maintain and Repair the Existing Dock and Float Structure

Maintaining the existing has been and will continue to be our current option. This has become increasingly difficult as many of the elements are beyond repair. DSHS/DOC are requesting Minor Works projects designed to offer 5-10 years of extended life. If funded, these projects will offer added life to the asset, however, full replacement will eventually be needed. A pre-design will provide more information about the expected cost of full replacement.

3. Full Replacement of the Steilacoom Dock – Preferred Option

A full replacement is the preferred option. This option ensures continued safe operations of the Still Harbor Dock to meet current and future island needs.

5. WHO BENEFITS FROM THE PROJECT?

The DSHS and DOC employees on McNeil Island benefit from having a safe and reliable Still Harbor docking system supporting access to and from the island.

The project benefits the staff, residents, vendors, and visitors by mitigating the risk of injury or death should any of the described elements fail.

The maintenance staff benefit from the reduced maintenance backlog associated with the described elements.

Ultimately, the citizens of Washington benefit from the increased safety at McNeil Island and reduced risk of injury or interrupted service to and from McNeil Island.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 11:45AM

Project Number: 40000413

Project Title: DOC/DSHS McNeil Island-Still Harbor Dock: Replacement

Description

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.

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.

This capital project also supports the following Strategic Goals (SG) in the Facilities, Finance, 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?

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 11:45AM

Project Number: 40000413

Project Title: DOC/DSHS McNeil Island-Still Harbor Dock: Replacement

Description

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 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 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 130 residents of vulnerable adults, as well as 287 DSHS employees at the McNeil Island Special Commitment 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?

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 11:45AM

Project Number: 40000413

Project Title: DOC/DSHS McNeil Island-Still Harbor Dock: Replacement

Description

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

The 2022 McNeil Island Marine Infrastructure Repair and Replacement Options Report can be found here: Compressed Repair and Replacement Options Report-Draft or at Office of Capital Programs | DSHS (wa.gov) along with specific reports and pictures related to this project.

Location

City: Steilacoom

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	8,993,000				
	Total	8,993,000	0	0	0	0
Future Fiscal Periods						
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State		350,000	8,643,000		
	Total	0	350,000	8,643,000	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 2024

Agency	Department of Corrections
Project Name	DOC/DSHS McNeil Island Still Harbor Dock Replacement
OFM Project Number	40000413

Contact Information

Name	Chris Idso
Phone Number	360.580.8731
Email	clidso@doc1.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	12.31%
Remodel	Yes	Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	8.10%	Location Used for Tax Rate	Pierce
Contingency Rate	10%		
Base Month (Estimate Date)	June-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	September-27	Predesign End	June-28
Design Start	September-29	Design End	January-30
Construction Start	March-30	Construction End	September-31
Construction Duration	18 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$7,311,615	Total Project Escalated	\$8,993,377
		Rounded Escalated Total	\$8,993,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$0
Next Biennium			\$350,000
Out Years			\$8,643,000

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

Consultant Services			
Predesign Services	\$250,000		
Design Phase Services	\$392,421		
Extra Services	\$440,000		
Other Services	\$436,305		
Design Services Contingency	\$151,873		
Consultant Services Subtotal	\$1,670,598	Consultant Services Subtotal Escalated	\$2,020,254

Construction			
Maximum Allowable Construction Cost (MACC)	\$4,200,025	Maximum Allowable Construction Cost (MACC) Escalated	\$5,197,111
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$420,003		\$519,712
Non-Taxable Items	\$0		\$0
Sales Tax	\$374,222	Sales Tax Escalated	\$463,063
Construction Subtotal	\$4,994,250	Construction Subtotal Escalated	\$6,179,886

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	\$411,767		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$411,767	Project Administration Subtotal Escalated	\$509,521

Other Costs			
Other Costs Subtotal	\$235,000	Other Costs Subtotal Escalated	\$283,716

Project Cost Estimate			
Total Project	\$7,311,615	Total Project Escalated	\$8,993,377
		Rounded Escalated Total	\$8,993,000

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	\$2,020,254			\$296,950	\$1,723,304
Construction					
Construction Subtotal	\$6,179,886				\$6,179,886
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$509,521			\$50,000	\$459,521
Other Costs					
Other Costs Subtotal	\$283,716			\$3,050	\$280,666
Project Cost Estimate					
Total Project	\$8,993,377	\$0	\$0	\$350,000	\$8,643,377
	\$8,993,000	\$0	\$0	\$350,000	\$8,643,000
			0%		
Percentage requested as a new appropriation					

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

What has been completed or is underway with a previous appropriation?
 NA
 Insert Row Here

What is planned with a future appropriation?
 Pre-design, design and construction
 Insert Row Here

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 11:53AM

Project Number: 40001163

Project Title: Fircrest School - ATP Building: Demolition

Description

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 67

Program: 040

Project Summary

Therapy and training are essential components of resident care at Fircrest School. The campus Adult Training Program (ATP) used to provide services to over 100 residents in six 1940's era naval facilities. The ATP has relocated to the upper part of campus, into Building 65 – Activities building. This leaves the old barrack facilities empty and in a state of disrepair. The physical infrastructure and fire suppression systems of these buildings are failing. The Fire Marshal is expected to condemn the buildings within two years, if significant remodeling work is not completed. This project demolishes the obsolete ATP buildings.

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 in Shoreline on the site of a former WWII navy hospital, the program operates as both a Nursing Facility and an Intermediate Care Facility. The Nursing Facility (NF) provides individualized health care and activities to persons 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. While many clients call FS their home, it is the mission of DDA to help clients develop skills and independence through the ATP program to thrive in their community.

The Adult Training Program (ATP) complex consists of six interconnected wood-framed buildings originally constructed as a Navy hospital in 1944. Altogether, the ATP Building is a sprawling complex of more than 45,000 square feet. Over time, the ATP has expanded to fit within the space available, but the building configuration is a poor fit for program activities.

The buildings themselves are in very poor shape; never intended to remain in service for 78 years. The buildings rest on post and beam wood construction sitting on unreinforced pier blocks and show significant signs of structural distress. The campus central steam plant provides heat and hot water. Disintegrating steam lines run through the asbestos contaminated crawl spaces. The buildings have no mechanical ventilation system and very limited control systems. The crawl spaces are also an attractive area for vermin to reside in, creating health concerns for the occupants in the building and on campus.

The Fire Marshal has cited the ATP Building for having an inadequate fire sprinkler system, largely due to the scale building-up in the pipes and clogging the fire sprinkler heads. The Fire Marshal indicated the buildings are subject to red tagging after November 2023 to force abandoning the building or to replace the entire fire sprinkler system at a cost of \$1.5 million.

The Facility Condition Assessment for the ATP Building consistently scores the building components and systems as Poor and Unsatisfactory. The preservation backlog alone for all six buildings exceeds \$4 million.

Removal of the ATP buildings is part of the campus Master Development Plan. A new BHA Civil 48-bed capacity facility is planned for this location. This building demolition must occur to construct this new facility.

2. WHAT IS THE PROJECT?

This project will demolish the old barracks/ATP structures, abate hazardous materials like asbestos, and remove obsolete

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 11:53AM

Project Number: 40001163

Project Title: Fircrest School - ATP Building: Demolition

Description

underground infrastructure. The result will be an open area to place a new BHA Civil 48-bed capacity facility as outlined in the Master Development Plan.

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

This project demolishes and removes these six buildings that are beyond their life span and becoming unsafe to occupy. Removing these buildings from inventory will allow maintenance to concentrate on other maintenance items.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

Over \$1.5 million in repair funds are needed to meet basic safety repairs. This still means the buildings will structurally deteriorate and eventually become unsafe by code standards. Building officials will red-tag the buildings and force evacuation and closure.

2. Planned Demolition – preferred option

With the expected cancellation of the occupancy permit, due to building condition, planned removal is preferred. Demolition cost is similar to the cost of improvements needed to retain occupancy for the short term. This option also prepares the demolition site for future development work.

5. WHO BENEFITS FROM THE PROJECT?

Staff, clients and taxpayers benefit from the fact that maintenance will not have to spend more time working on maintaining these six buildings.

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.

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

- + Technology Innovation
- + Operational Excellence
- + Equity, Access, Inclusion and Belonging
- + Employer of Choice

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 11:53AM

Project Number: 40001163

Project Title: Fircrest School - ATP Building: Demolition

Description

- + 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 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 Facilities, Finance, 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

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 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 and licensing certification, infrastructure repair, and replacement of our residential habilitation center(s).

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.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 11:53AM

Project Number: 40001163

Project Title: Fircrest School - ATP Building: Demolition

Description

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?

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: Shoreline

County: King

Legislative District: 032

Project Type

Infrastructure (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	4,209,000				

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 11:53AM

Project Number: 40001163

Project Title: Fircrest School - ATP Building: Demolition

Funding						
Total		4,209,000	0	0	0	0
		Future Fiscal Periods				
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State		4,209,000			
	Total	0	4,209,000	0	0	

Operating Impacts

No Operating Impact

Narrative

This project adds no new square footage and no additional operating budget FTEs.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Department of Social and Health Services
Project Name	Fircrest School-Adult Training Program: Demolition
OFM Project Number	40001163

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	42,318	MACC per Gross Square Foot	\$46
Usable Square Feet	35,547	Escalated MACC per Gross Square Foot	\$56
Alt Gross Unit of Measure			
Space Efficiency	84.0%	A/E Fee Class	C
Construction Type	Other Sch. C Projects	A/E Fee Percentage	11.57%
Remodel	Yes	Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.30%	Location Used for Tax Rate	Shoreline
Contingency Rate	10%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	August-29	Design End	April-30
Construction Start	May-30	Construction End	February-31
Construction Duration	9 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$3,470,906	Total Project Escalated	\$4,208,394
		Rounded Escalated Total	\$4,208,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$0
Next Biennium			\$0
Out Years			\$4,208,000

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$171,242		
Extra Services	\$0		
Other Services	\$76,935		
Design Services Contingency	\$24,818		
Consultant Services Subtotal	\$272,994	Consultant Services Subtotal Escalated	\$327,248

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,950,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,371,185
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$195,000		\$237,569
Non-Taxable Items	\$0		\$0
Sales Tax	\$220,940	Sales Tax Escalated	\$268,707
Construction Subtotal	\$2,365,940	Construction Subtotal Escalated	\$2,877,461

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	\$171,472		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$171,472	Project Administration Subtotal Escalated	\$208,905

Other Costs			
Other Costs Subtotal	\$660,500	Other Costs Subtotal Escalated	\$794,780

Project Cost Estimate			
Total Project	\$3,470,906	Total Project Escalated	\$4,208,394
		Rounded Escalated Total	\$4,208,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0			\$0	\$0
Consultant Services					
Consultant Services Subtotal	\$327,248			\$0	\$327,248
Construction					
Construction Subtotal	\$2,877,461			\$0	\$2,877,461
Equipment					
Equipment Subtotal	\$0			\$0	\$0
Artwork					
Artwork Subtotal	\$0			\$0	\$0
Agency Project Administration					
Project Administration Subtotal	\$208,905			\$0	\$208,905
Other Costs					
Other Costs Subtotal	\$794,780			\$0	\$794,780
Project Cost Estimate					
Total Project	\$4,208,394	\$0	\$0	\$0	\$4,208,394
	\$4,208,000	\$0	\$0	\$0	\$4,208,000
	Percentage requested as a new appropriation		0%		

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 12:49PM

Project Number: 40001189

Project Title: Western State Hospital-Building 29: Wards E1 & E2 Renovation

Description

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 72

Program: 030

Project Summary

Western State Hospital is one of two psychiatric hospitals. Western State Hospital employs 2,000 staff the serve approximately 800 patients. Building 29 provides behavioral health treatment for both forensic and civil conversion patients. This project renovates two former geriatric patient units to forensic units to meet the Centers of Medicaid and Medicare Services (CMS), the Joint Commission (TJC), and the Department of Health (DPH) accreditation.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

WSH must provide a quality therapeutic environment and a healthy physical environment. Our institutions are not only facilities for training, detention, rehabilitation, and treatment; they are home to about 800 patients who reside in our facilities 24/7.

Our facilities must provide a safe and secure living environment for people who range from being medically fragile to people who are dangerously harmful to themselves and others.

Many residents are abusive, angry, and aggressive. In extreme situations, some level of destructive behavior is allowed until the situation can be controlled in a safe manner. This results in extraordinary wear-and-tear on the facilities and an increased need for corrective maintenance.

We must provide a facility that is “soft” enough to enhance program goals and yet “hard” enough to resist abuse and maintain safety and security. Many facilities and building components have reached or exceeded their expected life without sufficient funding for component replacement, capital renovation, or constructing new facilities.

This creates an environment of reaction to immediate infrastructure or system failures instead of increasing focus on performing backlog updates and reducing preventive maintenance or executing planned capital replacement. These wards out of compliance with requirements for facilities of this nature. This project replaces two existing former geriatric wards into forensic wards with a new efficient building components complying with all current regulations resulting in significantly improved conditions for the staff and residents.

This project address facility deficiencies to receive accreditation by the Centers of Medicaid and Medicare Services (CMS), the Joint Commission (TJC), and the Department of Health (DPH).

2. WHAT IS THE PROJECT?

The proposed work in Building 29 to remodel geriatric wards into forensic wards likely includes the following efforts:

- + Improve security measures at the main entrance to prevent unauthorized departures from the building
- + Assess the suitability of existing treatment and program space for sufficiency and suitability; modify space to accommodate the current treatment milieu, as required.
- + Selectively demolish elements to make way for new improvements.
- + Install anti-ligature upgrades in the wards, where necessary, to include shower heads, shower controls, sink faucets, drinking fountains, door hardware, handrails, grab bars, robe hooks, toilet paper dispensers, hand dryers, public telephones, vents, grilles, door closures, etc.
- + Shroud plumbing lines at sinks and toilets accessible to patients and where located overhead.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 12:49PM

Project Number: 40001189

Project Title: Western State Hospital-Building 29: Wards E1 & E2 Renovation

Description

- + Install a Key Watcher® system, security cameras, and monitors.
- + Improve security at exterior windows, particularly windows not facing into a fenced yard.
- + Install security fencing to enclose an outdoor recreation area.
- + Install security cameras, monitors, and door access controls.
- + Install secure beds, wardrobes units, dining tables, and dayroom furniture.
- + Assess and modify electrical and HVAC systems, as necessary.
- + Review smoke compartments and fire walls; modify as required for new occupancy.
- + Replace suspended ceilings with a hard lid and replace vulnerable light fixtures with vandal-resistant models.
- + Remodel the Nurses Station and staff offices to improve functionality.
- + Construct a Visitors Room.
- + Remodel restrooms and program areas for durability and appropriate use of space.
- + Replace damaged or worn flooring, wainscots, wall coverings, casework, etc. for cleanliness, durability, and infection control.
- + Add vision panels to sleeping room doors or replace doors with integrated vision panels.
- + Replace flooring, as needed, and paint throughout.

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

The potential result of not funding this project includes:

- + A continued exposure of Hospital Staff and patients to the violent behavior of acutely volatile patients exposed to the crowded conditions in the wards.
- + A continued growing backlog of imposed monetary fines to the Department on a per class member, per day basis of services. The limited resources of Consolidated Maintenance and Operations will continue to concentrate on only the most acute building system failures and patch failing service systems as parts scarcity increases.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

The status quo continues limited capital investment in WSH's aging facilities and infrastructure. Historical levels of Minor Works Preservation funding dedicated to WSH can't keep-up with the rapidly deteriorating facilities. Having already lost TJC accreditation, WSH will continue to struggle to attract and keep highly sought after medical professionals.

2. Build new patient wards

New space improves the environment for staff and patient. It permits the rapid de-escalation of tensions in the cottage and provides immediate one on one attention to the patient with disruptive behavior.

3. Renovate existing patient wards (preferred alternative)

Renovate patient Wards E1 and E2 will provide patient centered design to provide an environment of care to meet Centers of Medicaid and Medicare Services (CMS), the Joint Commission (TJC), and the Department of Health (DPH) standards. This may be the most cost-effective approach in meeting accreditation.

5. WHO BENEFITS FROM THE PROJECT?

This project benefits almost everyone. Patient's behavior improves and the duration of their episodes are reduced. The overall ward environment and therapy of the patients improves. Staff are safer. Maintenance has more time for maintenance due to a lessening of repair duties. Fewer injury incidents reduces L&I claims.

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 12:49PM

Project Number: 40001189

Project Title: Western State Hospital-Building 29: Wards E1 & E2 Renovation

Description

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.

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.

This capital project also supports the following Strategic Goals (SG) in the Facilities, Finance, 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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 12:49PM

Project Number: 40001189

Project Title: Western State Hospital-Building 29: Wards E1 & E2 Renovation

Description

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:

This project will align with Executive Order 18.01 through the replacement of HVAC, Electrical and plumbing systems. The scope of the renovation may require the Building Envelope systems to meet the latest Washington State Energy Code requirements. Modern, State of the Science service system components installed in the project will use energy more efficiently than the equipment replaced within the scope of this renovation. Maintenance will enjoy a fresh, maintainable array of equipment and will be enabled to focus on preventive maintenance and operating the new equipment proactively.

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 employes 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. 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 281 clients of vulnerable adults, as well as 804 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, 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.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 12:49PM

Project Number: 40001189

Project Title: Western State Hospital-Building 29: Wards E1 & E2 Renovation

Description

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

No

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

See attached C-100

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	10,467,000				
	Total	10,467,000	0	0	0	0
Future Fiscal Periods						
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State		10,467,000			
	Total	0	10,467,000	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 2024

Agency	Department of Social and Health Services
Project Name	Western State Hospital-Building 29: Wards E1 & E2 Renovation
OFM Project Number	40001189

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	46,657	MACC per Gross Square Foot	\$113
Usable Square Feet	32,660	Escalated MACC per Gross Square Foot	\$145
Alt Gross Unit of Measure			
Space Efficiency	70.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	13.49%
Remodel	Yes	Projected Life of Asset (Years)	50

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.10%	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	September-29	Predesign End	April-30
Design Start	May-30	Design End	June-31
Construction Start	August-31	Construction End	December-32
Construction Duration	16 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$8,200,855	Total Project Escalated	\$10,465,780
		Rounded Escalated Total	\$10,466,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$0
Next Biennium			\$0
Out Years			\$10,466,000

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$540,676		
Extra Services	\$200,000		
Other Services	\$362,912		
Design Services Contingency	\$110,359		
Consultant Services Subtotal	\$1,213,947	Consultant Services Subtotal Escalated	\$1,513,752

Construction			
Maximum Allowable Construction Cost (MACC)	\$5,280,600	Maximum Allowable Construction Cost (MACC) Escalated	\$6,767,089
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$528,060		\$676,709
Non-Taxable Items	\$0		\$0
Sales Tax	\$586,686	Sales Tax Escalated	\$751,838
Construction Subtotal	\$6,395,346	Construction Subtotal Escalated	\$8,195,636

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	\$530,562		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$530,562	Project Administration Subtotal Escalated	\$679,916

Other Costs			
Other Costs Subtotal	\$61,000	Other Costs Subtotal Escalated	\$76,476

Project Cost Estimate			
Total Project	\$8,200,855	Total Project Escalated	\$10,465,780
		Rounded Escalated Total	\$10,466,000

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	\$1,513,752				\$1,513,752
Construction					
Construction Subtotal	\$8,195,636				\$8,195,636
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$679,916				\$679,916
Other Costs					
Other Costs Subtotal	\$76,476				\$76,476
Project Cost Estimate					
Total Project	\$10,465,780	\$0	\$0	\$0	\$10,465,780
	\$10,466,000	\$0	\$0	\$0	\$10,466,000
Percentage requested as a new appropriation			0%		

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 12:52PM

Project Number: 30002769

Project Title: Lakeland Village-Administration Building: Replacement

Description

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 73

Program: 040

Project Summary

The historic Administration Building at Lakeland Village was constructed in 1914. It has served as the focal point of the campus ever since. Much of this facility is, or is becoming, obsolete for safety, security, accessibility, and age-related reasons. This project renovates the Administration Building to modern building standards.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Lakeland Village (LV) is a 244-bed Residential Habilitation Center for approximately 210 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services.

The existing LV Administration Building, built in 1914, is iconic but lacking in accessibility and structural integrity. There is no on-grade entrance or ramp up to the main entry. There is no elevator to access the upper two floors, which are currently unused because of this. There are no fire-rated stairwells for safe exiting. The open stair to the upper floors is not fire-protected, as is required for an atrium, and there are no fire sprinklers. The building has not had any major renovations, but over the years, all campus data/com lines have been routed into a central hub in the basement of this building. Structurally, the building has unreinforced masonry bearing walls, which are not permitted by current code and could fail in a seismic event.

The Administration Building is highly inefficient. Efficient design benchmarks for office space range from 125 to 160sf total departmental area per office/workstation; there is 690sf of departmental area per office/workstation in the current Administration Building.

The Administration Building is rated as "poor" in FICAP and requires continual emergency and corrective maintenance from MOD maintenance staff.

A predesign will provide an opportunity to explore the possibilities of preserving the historic facility and creating usable space throughout the entire building, or building a new structure to house the administration, business and human resource staff.

2. WHAT IS THE PROJECT?

DSHS requests predesign and design funding to explore the following options:

Option #1: (Preferred Option of Staff)

Upgrade the existing building to meet current building, fire and accessibility codes, increase the efficiency of space usage, and preserve a beloved iconic building to support the Lakeland Village staff and residents for another 100 years.

Option #2:

Demolish the existing building, and build a new facility to house the administration, business and human resources staff.

It is the intent of the predesign that either option will result in a space-efficient and energy-efficient building. Once an option is selected, design can start, with construction to follow. It is anticipated that the predesign will take approximately six months; design will take approximately 12 months and construction could take another 18 months, for a total of three years to

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 12:52PM

Project Number: 30002769

Project Title: Lakeland Village-Administration Building: Replacement

Description

complete. DSHS will request construction funds in the second biennium.

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

The predesign portion of this project will aid the decision-makers in deciding whether or not it is more cost effective to remodel the existing building or to simply build a new building. The end result, once construction is complete on either option, will be a building that meets current code, is accessible by all, is able to house all necessary staffing departments and meets the state's energy efficiency goals.

If this project is not funded, the existing building will continue to deteriorate and remain half empty because the upper floors are not accessible, causing the agency to consider abandoning the building completely.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing:

This option has been in place for the past 50+ years by choosing not to install an elevator and fire stairs or upgrading the HVAC system or improving the seismic design of the building yet. This option can no longer remain the active option.

2. Renovate the Existing Administration Building (Preferred Option of Staff):

Upgrade the existing building to meet current building, fire and accessibility codes, increase the efficiency of space usage, and preserve a beloved iconic building to support the Lakeland Village staff and residents for another 100 years.

3. Build a New Administration Building:

Demolish the existing building, and build a new facility to house the administration, business and human resources staff.

5. WHO BENEFITS FROM THE PROJECT?

Lakeland Village's 226 residents and 641 staff will benefit from the improved working conditions for the administrative, business and human resource staff, along with countless families and community members.

This project will provide an efficient building, which will favorably impact CMO, energy efficiency, the operating budget.

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

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 12:52PM

Project Number: 30002769

Project Title: Lakeland Village-Administration Building: Replacement

Description

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 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 Facilities, Finance, 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

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 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

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 12:52PM

Project Number: 30002769

Project Title: Lakeland Village-Administration Building: Replacement

Description

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?

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

- Medical Lake Campus Master Plan 2014
- Medical Lake Campus Master Plan Appendix 1
- Medical Lake Campus Master Plan Appendix 2
- Medical Lake Campus Master Plan Appendix 3

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

- New Facilities/Additions (Major Projects)
- Remodel/Renovate/Modernize (Major Projects)

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 12:52PM

Project Number: 30002769

Project Title: Lakeland Village-Administration Building: Replacement

Description

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	44,687,000				
	Total	44,687,000	0	0	0	0
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		44,687,000			
	Total	0	44,687,000	0	0	

Operating Impacts

No Operating Impact

Narrative

This project does not increase census or FTEs. No Growth Management impacts are anticipated.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Department of Social and Health Services
Project Name	Lakeland Village-Administration Building: Renovation
OFM Project Number	30002769

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	25,152	MACC per Gross Square Foot	\$929
Usable Square Feet	12,576	Escalated MACC per Gross Square Foot	\$1,186
Alt Gross Unit of Measure			
Space Efficiency	50.0%	A/E Fee Class	B
Construction Type	Office buildings	A/E Fee Percentage	10.47%
Remodel	Yes	Projected Life of Asset (Years)	30-years

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	September-29	Predesign End	March-30
Design Start	May-30	Design End	December-30
Construction Start	August-31	Construction End	October-32
Construction Duration	14 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$40,082,957	Total Project Escalated	\$44,687,324
		Rounded Escalated Total	\$44,687,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$0
Next Biennium			\$0
Out Years			\$44,687,000

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

Consultant Services			
Predesign Services	\$372,500		
Design Phase Services	\$1,857,548		
Extra Services	\$269,300		
Other Services	\$845,551		
Design Services Contingency	\$386,990		
Consultant Services Subtotal	\$3,731,889	Consultant Services Subtotal Escalated	\$4,607,539

Construction			
Maximum Allowable Construction Cost (MACC)	\$23,375,000	Maximum Allowable Construction Cost (MACC) Escalated	\$29,834,978
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$2,337,500		\$2,987,325
Non-Taxable Items	\$0		\$0
Sales Tax	\$2,692,555	Sales Tax Escalated	\$2,921,291
Construction Subtotal	\$32,945,055	Construction Subtotal Escalated	\$35,743,594

Equipment			
Equipment	\$1,260,000		
Sales Tax	\$112,140		
Non-Taxable Items	\$0		
Equipment Subtotal	\$1,372,140	Equipment Subtotal Escalated	\$1,753,595

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

Agency Project Administration			
Agency Project Administration Subtotal	\$1,346,873		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$1,346,873	Project Administration Subtotal Escalated	\$1,721,304

Other Costs			
Other Costs Subtotal	\$687,000	Other Costs Subtotal Escalated	\$861,292

Project Cost Estimate			
Total Project	\$40,082,957	Total Project Escalated	\$44,687,324
		Rounded Escalated Total	\$44,687,000

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	\$4,607,539				\$4,607,539
Construction					
Construction Subtotal	\$35,743,594				\$35,743,594
Equipment					
Equipment Subtotal	\$1,753,595				\$1,753,595
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$1,721,304				\$1,721,304
Other Costs					
Other Costs Subtotal	\$861,292				\$861,292
Project Cost Estimate					
Total Project	\$44,687,324	\$0	\$0	\$0	\$44,687,324
	\$44,687,000	\$0	\$0	\$0	\$44,687,000
Percentage requested as a new appropriation			0%		

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 12:57PM

Project Number: 40001103

Project Title: Eastern State Hospital-Eastlake: HVAC Pneumatic Controls

Description

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 74

Program: 030

Project Summary

The existing HVAC control system in the Eastlake facility at Eastern State Hospital is 30+ years old and not functioning properly. Required temperature ranges cannot always be maintained, which is a violation of accreditation standards of care. The pneumatic system is two generations past obsolescence. This project will upgrade the HVAC control system to a full Direct Digital Control system (DDC).

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

The controls for the HVAC system in the Eastlake facility at Eastern State Hospital are failing. The system is no longer capable of controlling indoor temperatures throughout the hospital. This leads to uncomfortable and unsafe indoor environments for residents and staff, increased energy use, and increased maintenance requests.

The pneumatic tubing, which controls the HVAC system is 30+ years old. It is cracking and leaking air. Original valves throughout the system are failing and leaking water into interior spaces. The pneumatic HVAC controls for Eastlake are rated as 'unsatisfactory' in the Facility Inventory, Condition Assessment and Planning database. Providing a stable thermal environment for the residents in Eastlake is a top priority for Eastern State Hospital. Furthermore, interior environment thermal controls are required by the Joint Commission and the Centers for Medicare and Medicaid Services.

2. WHAT IS THE PROJECT?

This project upgrades the HVAC controls system to a full Direct Digital Control (DDC) system in the Eastlake facility at Eastern State Hospital. This project replaces all valves and controls and installs supply and return temperature sensors.

It is expected that design for this project will take approximately 6 months, and construction will take another 12 months. This project can be completed in phases, however, due to the degraded state of the system, it is highly recommended that the entire system be upgraded as soon as possible.

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

Replacing the failing pneumatic system with a DDC system provides stable thermal conditions for residents and staff in Eastlake and allows Eastern State Hospital to meet the Joint Commission and CMS Environment of Care Standards for temperature and humidity. Replacement reduces maintenance time as it is possible to 'see' what is happening in the system from the head-end of the system, located at the campus HVAC shop. Corrections and adjustments can often be made without leaving the shop. DDC systems can more closely control valves, dampers and room temperatures. This prevents the over-adjustments that can occur with pneumatic controls, reducing energy use and associated costs.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing:

This option is not acceptable because of the high risk of continued thermal discomfort for residents and staff, the risk of citations from The Joint Commission, the continued energy inefficiency and the continued high maintenance requirements.

2. Install New DDC System – Recommended Option:

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 12:57PM

Project Number: 40001103

Project Title: Eastern State Hospital-Eastlake: HVAC Pneumatic Controls

Description

Replacement of the 30+ year old pneumatic control system with a new DDC system is the recommended option. This option was selected because it supports the health and care of the residents and staff at Eastlake with a more stable thermal environment and better air flow and quality. This option was also selected because it will reduce the energy use and decrease the need for corrective maintenance on the system.

5. WHO BENEFITS FROM THE PROJECT?

Improved HVAC controls will provide residents and staff at Eastlake a healthier and more stable thermal environment with better air flow. Improved HVAC controls will save energy and expense, decreasing emergency corrective maintenance, and provide more opportunity for preventative maintenance activities.

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.

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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 12:57PM

Project Number: 40001103

Project Title: Eastern State Hospital-Eastlake: HVAC Pneumatic Controls

Description

This capital project also supports the following Strategic Goals (SG) in the Facilities, Finance, 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

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 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 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.

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 12:57PM

Project Number: 40001103

Project Title: Eastern State Hospital-Eastlake: HVAC Pneumatic Controls

Description

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 attached C-100

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated. This project will add census capacity and increase the number of facility staff. However, we do not have enough information yet to determine what the actual impacts are likely to be. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a feasibility study of how this campus could be utilized to serve a different type of client. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a master plan of how this campus could be utilized differently. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. As a pass-through grant project, the specific details of the project are not yet known. The grant recipient will identify Growth Management impacts once the location is determined and the design has been developed.

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	5,428,000				
	Total	5,428,000	0	0	0	0
Future Fiscal Periods						
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State		5,428,000			
	Total	0	5,428,000	0	0	

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 12:57PM

Project Number: 40001103

Project Title: Eastern State Hospital-Eastlake: HVAC Pneumatic Controls

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 2024

Agency	Department of Social and Health Services
Project Name	Eastern State Hospital-Eastlake: HVAC Pneumatic Controls & Instrumenta
OFM Project Number	40001103

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	\$14
Usable Square Feet		Escalated MACC per Gross Square Foot	\$16
Alt Gross Unit of Measure			
Space Efficiency	0.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	14.07%
Remodel	Yes	Projected Life of Asset (Years)	30

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	August-29	Design End	January-30
Construction Start	February-30	Construction End	February-31
Construction Duration	12 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$4,481,771	Total Project Escalated	\$5,427,884
		Rounded Escalated Total	\$5,428,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$0
Next Biennium			\$0
Out Years			\$5,428,000

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$320,374		
Extra Services	\$15,000		
Other Services	\$143,936		
Design Services Contingency	\$47,931		
Consultant Services Subtotal	\$527,241	Consultant Services Subtotal Escalated	\$629,346

Construction			
Maximum Allowable Construction Cost (MACC)	\$3,000,000	Maximum Allowable Construction Cost (MACC) Escalated	\$3,640,500
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$300,000		\$364,050
Non-Taxable Items	\$0		\$0
Sales Tax	\$330,001	Sales Tax Escalated	\$400,457
Construction Subtotal	\$3,630,001	Construction Subtotal Escalated	\$4,405,007

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	\$310,028		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$310,028	Project Administration Subtotal Escalated	\$376,220

Other Costs			
Other Costs Subtotal	\$14,500	Other Costs Subtotal Escalated	\$17,311

Project Cost Estimate			
Total Project	\$4,481,771	Total Project Escalated	\$5,427,884
		Rounded Escalated Total	\$5,428,000

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	\$629,346				\$629,346
Construction					
Construction Subtotal	\$4,405,007				\$4,405,007
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$376,220				\$376,220
Other Costs					
Other Costs Subtotal	\$17,311				\$17,311
Project Cost Estimate					
Total Project	\$5,427,884	\$0	\$0	\$0	\$5,427,884
	\$5,428,000	\$0	\$0	\$0	\$5,428,000
Percentage requested as a new appropriation			0%		

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 1:05PM

Project Number: 40001178

Project Title: Olympic Heritage Behavioral Health - Campus: Slope Stabilization

Description

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 75

Program: 030

Project Summary

The Olympic Heritage Behavioral Health campus was purchased by the Department of Social and Health Services (DSHS). The Campus is approximately 18 acres, the majority is a steep slope. Ground conditions on the steep slope to the east have been identified as a potential concern. DSHS performed an assessment of the property in summer 2023 prior to the purchase. This slope stabilization was identified as a potential concern. This project would study and repair the steep slope.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

The initial report evaluating the OHBH facility before purchasing identified a concern with the east side of campus' slope and its stability. It is possible that portions of the existing main building may not be appropriately setback for this slope condition. Monitoring of existing structures within 25 feet of the top edge of slope should be periodically monitored.

The report determined that no immediate action is required, but an in-depth study of the slope evaluated for surficial movements, especially where the ancillary structures and pathways are located. This study should be re-evaluated every 2-3 years to monitor any ground movement over the course of time.

2. WHAT IS THE PROJECT?

This project will evaluate the existing conditions of the steep slope on the Olympic Heritage Behavioral Health campus. The evaluation will result in recommendations for improvements to the slope. The project should be phased.

Phase 1 – Evaluation

Study the existing ground conditions within the steep slope and make recommendations of slope stabilization remediation required.

Phase 2 – Steep slope improvements

Based on Phase 1, additional design and construction may be preempt any potential ground slides in the near future.

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

If this site slope analysis is not funded, the existing steep slope to the east of the OHBH campus could deteriorate, compromising the integrity of the adjacent buildings at the top of slope. This has significant potential impacts to safety of patients living on this campus, and staff working on this campus, as well as the cost impacts if a structure was compromised and needed to be evacuated. This would require finding a replacement facility for the un-housed patients.

The consequence of not completing this slope stabilization study is that it leaves DSHS at risk. The lack of understanding of potential dangers leaves the OHBH staff and administration unable to prepare for any future ground movement and its impact on the existing structure where patients and staff live and work.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

Not performing this slope stabilization study leaves DSHS at risk for any potential hazards if the steep east slope of the site

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 1:05PM

Project Number: 40001178

Project Title: Olympic Heritage Behavioral Health - Campus: Slope Stabilization

Description

were to fail. Having the information from this study allows DSHS proactively in address any potential concerns. Without this funding, DSHS is left in the dark from any pending damage and its implications to the Olympic Heritage Behavioral Health facility.

2. Complete Slope Stabilization Study – preferred option

a. Funding for this slope stabilization study allows DHS to proactively in address potential concerns with the structural integrity of this slope. If the slope were to fail, it would likely cause damage to the facility's structure that is closest to the top of this slope.

b. The continued funding for both design and construction of any mitigation efforts determined by the study, keeps Olympic Heritage protected and maintains this new DSHS campus asset. campuses.

5. WHO BENEFITS FROM THE PROJECT?

This project favorably impacts the following:

- + The facility's protection from future ground movement and potential damage caused to the building's foundation.
- + MOD benefits from this added information and how to plan more efficiently for potential damage.
- + The administration benefit from this study giving them support in how to develop emergency procedures if future damage were to occur.

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.

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 1:05PM

Project Number: 40001178

Project Title: Olympic Heritage Behavioral Health - Campus: Slope Stabilization

Description

- + 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.

This capital project also supports the following Strategic Goals (SG) in the Facilities, Finance, 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

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 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 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.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 1:05PM

Project Number: 40001178

Project Title: Olympic Heritage Behavioral Health - Campus: Slope Stabilization

Description

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: Tukwila

County: King

Legislative District: 011

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	7,658,000				
	Total	7,658,000	0	0	0	0
Future Fiscal Periods						
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State		7,658,000			
	Total	0	7,658,000	0	0	

Operating Impacts

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 1:05PM

Project Number: 40001178

Project Title: Olympic Heritage Behavioral Health - Campus: Slope Stabilization

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 2024

Agency	Department of Social and Health Services
Project Name	Olympic Heritage Behavioral Health - Site: Slope Stabilization
OFM Project Number	40001178

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		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure	18	Acres	
Space Efficiency		A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	14.00%
Remodel	Yes	Projected Life of Asset (Years)	30

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.20%	Location Used for Tax Rate	Tukwila
Contingency Rate	10%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	August-29	Predesign End	June-30
Design Start	August-31	Design End	May-32
Construction Start	June-32	Construction End	June-33
Construction Duration	12 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$5,945,981	Total Project Escalated	\$7,657,718
		Rounded Escalated Total	\$7,658,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$0
Next Biennium			\$0
Out Years			\$7,658,000

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

Consultant Services			
Predesign Services	\$300,000		
Design Phase Services	\$344,867		
Extra Services	\$465,000		
Other Services	\$154,940		
Design Services Contingency	\$126,481		
Consultant Services Subtotal	\$1,391,288	Consultant Services Subtotal Escalated	\$1,772,599

Construction			
Maximum Allowable Construction Cost (MACC)	\$3,245,500	Maximum Allowable Construction Cost (MACC) Escalated	\$4,181,827
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$324,550		\$425,096
Non-Taxable Items	\$0		\$0
Sales Tax	\$382,536	Sales Tax Escalated	\$493,603
Construction Subtotal	\$3,952,586	Construction Subtotal Escalated	\$5,100,526

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	\$412,107		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$412,107	Project Administration Subtotal Escalated	\$539,778

Other Costs			
Other Costs Subtotal	\$190,000	Other Costs Subtotal Escalated	\$244,815

Project Cost Estimate			
Total Project	\$5,945,981	Total Project Escalated	\$7,657,718
		Rounded Escalated Total	\$7,658,000

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	\$1,772,599				\$1,772,599
Construction					
Construction Subtotal	\$5,100,526				\$5,100,526
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$539,778				\$539,778
Other Costs					
Other Costs Subtotal	\$244,815				\$244,815
Project Cost Estimate					
Total Project	\$7,657,718	\$0	\$0	\$0	\$7,657,718
	\$7,658,000	\$0	\$0	\$0	\$7,658,000
Percentage requested as a new appropriation			0%		

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 1:24PM

Project Number: 40001122

Project Title: Special Commitment Center-Vocational/Tech Building: Renovation

Description

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 77

Program: 110

Project Summary

The Vocational Technical (VT) program at the Special Commitment Center on McNeil Island is currently located in a building pre-dating 1940 and is shared with maintenance and security. This project will provide a new building specifically designed to implement the VT program, while also renovating the maintenance and security programs building.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

The Special Commitment Center is located on McNeil Island for the care and treatment of about 158 sexually violent predators. The Department of Corrections, through Correctional Industries, provides maintenance and operations support for the island including marine services, water treatment, wastewater treatment, and fuel receipt and delivery. This project is submitted jointly by DOC and DSHS so that essential services provided by DOC to DSHS can be sustained for the long-term operation of the SCC program and 430 DSHS staff working on the island.

The VT program provides residents with recreational (gym, weight room, music room,) and skill development (wood, metal, and plastic shops,) that are important in providing general activities and developing potentially employable skills. These programs are currently located in a facility that was not designed for this purpose and is well beyond its serviceable life. Remodeling the facility would not be cost effective, given the level of improvements that would need to be made to comply with current codes and the program needs.

The shop areas need to be constructed to have appropriate working clearances and equipment to minimize potential injuries, and separation needs to be provided between non-compatible activities. The functions of the VT building have no relation to the facility maintenance or security operations and need to be separated to ensure facility security and the safety of staff. Constructing a new facility would reduce operational costs and reduce potential liabilities.

The maintenance facilities are critical to the operation of the campus, and although resident labor is utilized for some maintenance activities, the building needs to be separate and secure from other program activities. Similarly, the security operations offices need to be separate and secure from program activities.

2. WHAT IS THE PROJECT?

This project will replace the existing VT building with a single, more durable, and cost-efficient building in a different location. By locating the new building in a different location, temporary facilities will not be required while the new building is constructed. Subsequent proposed building replacement projects will then be able to be located where the replaced buildings were. The existing maintenance building will be remodeled or potentially replaced.

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

A new VT building will be compliant with current codes and provides spaces designed for the intended activities. A new or remodeled maintenance and security building will improve operations and increase the security and safety for staff.

4. WHAT ALTERNATIVES WERE EXPLORED?

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 1:24PM

Project Number: 40001122

Project Title: Special Commitment Center-Vocational/Tech Building: Renovation

Description

A Pre-design study will occur to ensure that the newly proposed VT building will properly support the necessary activities. The study will also compare the functions and costs to renovate the existing building for the maintenance and security operations vs. building a new facility.

If nothing is done, these ill-matched activities will continue to occupy the same dilapidated building.

5. WHO BENEFITS FROM THE PROJECT?

Residents will be able to expand their skill developments and staff will be able to function in safe, efficient facilities.

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.

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.

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 1:24PM

Project Number: 40001122

Project Title: Special Commitment Center-Vocational/Tech Building: Renovation

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 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 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.

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 1:24PM

Project Number: 40001122

Project Title: Special Commitment Center-Vocational/Tech Building: Renovation

Description

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 attached C-100

Location

City: Unincorporated

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity 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
057-1	State Bldg Constr-State	37,302,000				
	Total	37,302,000	0	0	0	0
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		37,302,000			
	Total	0	37,302,000	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. No operating impacts can be identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Department of Social and Health Services
Project Name	Special Commitment Center-Vocational/Tech Building: Renovation
OFM Project Number	40001122

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	30,000	MACC per Gross Square Foot	\$700
Usable Square Feet	28,500	Escalated MACC per Gross Square Foot	\$836
Alt Gross Unit of Measure			
Space Efficiency	95.0%	A/E Fee Class	B
Construction Type	Detention/correctional f	A/E Fee Percentage	10.59%
Remodel	Yes	Projected Life of Asset (Years)	20

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	8.00%	Location Used for Tax Rate	McNeil Island
Contingency Rate	10%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	August-27	Predesign End	March-28
Design Start	April-28	Design End	June-29
Construction Start	August-29	Construction End	October-30
Construction Duration	14 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$31,352,187	Total Project Escalated	\$37,298,770
		Rounded Escalated Total	\$37,299,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$0
Next Biennium			\$0
Out Years			\$37,299,000

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

Consultant Services			
Predesign Services	\$150,000		
Design Phase Services	\$1,687,940		
Extra Services	\$150,000		
Other Services	\$758,350		
Design Services Contingency	\$274,629		
Consultant Services Subtotal	\$3,020,919	Consultant Services Subtotal Escalated	\$3,510,701

Construction			
Maximum Allowable Construction Cost (MACC)	\$21,000,000	Maximum Allowable Construction Cost (MACC) Escalated	\$25,072,929
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$2,100,000		\$2,513,490
Non-Taxable Items	\$0		\$0
Sales Tax	\$1,848,056	Sales Tax Escalated	\$2,206,980
Construction Subtotal	\$24,948,056	Construction Subtotal Escalated	\$29,793,399

Equipment			
Equipment	\$1,260,000		
Sales Tax	\$100,800		
Non-Taxable Items	\$0		
Equipment Subtotal	\$1,360,800	Equipment Subtotal Escalated	\$1,628,742

Artwork			
Artwork Subtotal	\$185,566	Artwork Subtotal Escalated	\$185,566

Agency Project Administration			
Agency Project Administration Subtotal	\$1,235,670		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	-\$198,824		
Project Administration Subtotal	\$1,036,846	Project Administration Subtotal Escalated	\$1,241,002

Other Costs			
Other Costs Subtotal	\$800,000	Other Costs Subtotal Escalated	\$939,360

Project Cost Estimate			
Total Project	\$31,352,187	Total Project Escalated	\$37,298,770
		Rounded Escalated Total	\$37,299,000

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	\$3,510,701				\$3,510,701
Construction					
Construction Subtotal	\$29,793,399				\$29,793,399
Equipment					
Equipment Subtotal	\$1,628,742				\$1,628,742
Artwork					
Artwork Subtotal	\$185,566				\$185,566
Agency Project Administration					
Project Administration Subtotal	\$1,241,002				\$1,241,002
Other Costs					
Other Costs Subtotal	\$939,360				\$939,360
Project Cost Estimate					
Total Project	\$37,298,770	\$0	\$0	\$0	\$37,298,770
	\$37,299,000	\$0	\$0	\$0	\$37,299,000
Percentage requested as a new appropriation			0%		

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 1:32PM

Project Number: 40001164

Project Title: Fircrest School - Y-buildings: Demolition

Description

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 78

Program: 040

Project Summary

Fircrest School currently has six Y-shaped buildings that house the Nursing Facility (NF) that provide individualized health care and activities to persons who have medical needs. One of the Y-buildings will be demolished to make room for the construction of a new Nursing Facility and the new Laundry Building (construction completed by spring 2027), leaving five remaining Y-buildings. The Master Development Plan (MDP) shows these five Y-buildings removed and replaced with an enlarged open area with walking trails shared with the Shoreline community. This project demolishes the remaining five y-buildings and transforms the hillside into walking trails.

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 in Shoreline on the site of a former WWII navy hospital, the program operates as both a Nursing Facility and an Intermediate Care Facility. The Nursing Facility (NF) provides individualized health care and activities to persons 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. While many clients call FS their home, it is the mission of DDA to help clients develop skills and independence through the ATP program to thrive in their community.

The Fircrest campus has six old Y-Buildings, that previously housed the DDA residents requiring full time nursing care. One of the Y-Buildings will have been demolished as part of the new Nursing Facility construction project. The remaining five Y-buildings are beyond their useful life and all building systems are failing. This demolition is part of the Master Development Plan that was approved by the City of Shoreline in May 2024.

Built in 1969, the Y-building under slab water and sewer systems are failing and costly to repair. The overall building structure will require millions of dollars to modernize and meet the new energy codes. With the residents moving to the new Nursing Facility, these buildings will be empty, and the program at Fircrest cannot repurpose the structures without significant upgrades, so must come down.

The Facility Condition Assessment for the Y-Buildings consistently scores the building components and systems as Poor and Unsatisfactory. It has already been determined that these buildings are no longer required for the nursing program. The extent of building repairs is too great to maintain use of these buildings for any other function.

The Fircrest Master Development Plan commits to the removal of these buildings to create a system of walking trails, as well as protect the historical Chapel building adjacent to this area on campus. An enlarged open area with walking trails shared with the Shoreline community will replace these Y-buildings. These walking trails would connect Hamlin Park to the north with the Fircrest campus and down to the south, connecting with 150th Street.

This building demolition project is required to adhere to the Master Development Plan and create this new open space on campus.

2. WHAT IS THE PROJECT?

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 1:32PM

Project Number: 40001164

Project Title: Fircrest School - Y-buildings: Demolition

Description

This project demolishes the remaining five Y-Buildings, abates hazardous materials like asbestos, and remove obsolete underground infrastructure.

Tasks included in this project:

- + Abates hazardous materials.
- + Demolishes the five remaining Y-Buildings.
- + Restore land to its natural state.
- + Developed a system of walking trails connecting each end of campus, creating a way for the residents, staff, and the public to move through the Fircrest campus.

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

This project demolishes and removes these six buildings that are beyond their life span and becoming unsafe to occupy. Removing these buildings from inventory will allow maintenance to concentrate on other maintenance items.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

Over \$1.5 million in repair funds are needed to meet basic safety repairs. This still means the buildings will structurally deteriorate and eventually become unsafe by code standards. The Fircrest program has no use for these aging buildings. Rather than maintain unused structures, they need to come down.

2. Planned Demolition – preferred option

With the removal of all nursing patients relocated to the new Nursing Facility, these buildings will be left vacant. Planned removal is preferred. Demolition cost is similar to the cost of improvements needed to retain occupancy for the short term. This option also prepares the demolition site for future development work.

5. WHO BENEFITS FROM THE PROJECT?

This project has a favorable impact on the following:

- + The Fircrest campus will have more open space for recreation and contemplation for both the residents and staff.
- + The residents and their families will have enjoyable ADA compliant walking paths to move throughout the campus.
- + The City of Shoreline has wanted to develop connecting pathways for their community to move through the city. This network of pathways fulfills this strategic goal.
- + Staff, clients and taxpayers benefit from the fact that maintenance will not have to spend more time working on maintaining these five buildings.

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.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 1:32PM

Project Number: 40001164

Project Title: Fircrest School - Y-buildings: Demolition

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 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 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 Facilities, Finance, 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

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

No

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 1:32PM

Project Number: 40001164

Project Title: Fircrest School - Y-buildings: Demolition

Description

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 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: Shoreline

County: King

Legislative District: 032

Project Type

Remodel/Renovate/Modernize (Major Projects)

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 1:32PM

Project Number: 40001164

Project Title: Fircrest School - Y-buildings: Demolition

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	Reapprops	New Approps
057-1	State Bldg Constr-State	12,896,000				
	Total	12,896,000	0	0	0	0
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		12,896,000			
	Total	0	12,896,000	0	0	

Operating Impacts

No Operating Impact

Narrative

No operating impacts can be identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Department of Social and Health Services
Project Name	Fircrest School - Y Buildings Demolition
OFM Project Number	40001164

Contact Information

Name	Larry Covey, Director, Office of Capital Programs
Phone Number	360-664-6662
Email	Larry.Covey@dshs.wa.gov

Statistics

Gross Square Feet	11,105	MACC per Gross Square Foot	\$630
Usable Square Feet	9,440	Escalated MACC per Gross Square Foot	\$766
Alt Gross Unit of Measure			
Space Efficiency	85.0%	A/E Fee Class	B
Construction Type	Nursing homes	A/E Fee Percentage	11.80%
Remodel	Yes	Projected Life of Asset (Years)	0

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.40%	Location Used for Tax Rate	Shoreline
Contingency Rate	10%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	August-29	Design End	March-30
Construction Start	April-30	Construction End	February-31
Construction Duration	10 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$10,634,825	Total Project Escalated	\$12,895,126
		Rounded Escalated Total	\$12,895,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$0
Next Biennium			\$0
Out Years			\$12,895,000

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$626,934		
Extra Services	\$125,000		
Other Services	\$281,666		
Design Services Contingency	\$103,360		
Consultant Services Subtotal	\$1,136,960	Consultant Services Subtotal Escalated	\$1,359,806

Construction			
Maximum Allowable Construction Cost (MACC)	\$7,000,000	Maximum Allowable Construction Cost (MACC) Escalated	\$8,508,600
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$700,000		\$851,690
Non-Taxable Items	\$0		\$0
Sales Tax	\$800,866	Sales Tax Escalated	\$973,550
Construction Subtotal	\$8,500,866	Construction Subtotal Escalated	\$10,333,840

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	\$552,970		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	-\$252,970		
Project Administration Subtotal	\$300,000	Project Administration Subtotal Escalated	\$365,010

Other Costs			
Other Costs Subtotal	\$697,000	Other Costs Subtotal Escalated	\$836,470

Project Cost Estimate			
Total Project	\$10,634,825	Total Project Escalated	\$12,895,126
		Rounded Escalated Total	\$12,895,000

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	\$1,359,806				\$1,359,806
Construction					
Construction Subtotal	\$10,333,840				\$10,333,840
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$365,010				\$365,010
Other Costs					
Other Costs Subtotal	\$836,470				\$836,470
Project Cost Estimate					
Total Project	\$12,895,126	\$0	\$0	\$0	\$12,895,126
	\$12,895,000	\$0	\$0	\$0	\$12,895,000
Percentage requested as a new appropriation			0%		

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 2:05PM

Project Number: 40001205

Project Title: Western State Hospital - Building 28: Forensic Ward Renovations

Description

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 80

Program: 030

Project Summary

Western State Hospital is one of two psychiatric hospitals serving both forensic and civil commitment patients. Building 28 at Western State Hospital was built in 2001. There have been minimal renovations to the facility since 2001. This project renovates patient ward F1-F8 to address the growing demand of forensic patients care needs, creates a more secure and healthy environment, and fulfills the environment of care requirements for the Centers of Medicaid and Medicare (CMS), the Joint Commission (TJC), and the Department of Health (DOH).

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Western State Hospital (WSH) provides a therapeutic environment and a healthy physical environment. WSH supports training, detention, rehabilitation, and treatment. WSH serves 800 patients.

DSHS provides a safe and secure living environment for people who range from being medically fragile to people who are dangerously harmful to themselves and others.

Many residents are abusive, angry, and aggressive. In extreme situations, some level of destructive behavior is allowed until the situation can be controlled in a safe manner. This results in extraordinary wear-and-tear on the facilities and an increased need for corrective maintenance.

DSHS provides a facility that is "soft" enough to enhance program goals and yet "hard" enough to resist abuse and maintain safety and security. Many facilities and building components have reached or exceeded their expected life without sufficient funding for component replacement, capital renovation, or constructing new facilities.

This creates an environment of reaction to immediate infrastructure or system failures instead of increasing focus on performing backlog updates and reducing preventive maintenance or executing planned capital replacement. These wards out of compliance with requirements for facilities of this nature. This project replaces two existing former geriatric wards into forensic wards with a new efficient building components complying with all current regulations resulting in significantly improved conditions for the staff and residents.

In 2016, CMS and TJC provide a list of environments of care citations related to Building 28. DSHS performed many projects and maintenance activities based on the citations provided.

This project address facility deficiencies consistent with the findings in the Systems Improvement Agreement improving patient living conditions and safety. Funding was identified for these projects in 2019-21 biennium.

2. WHAT IS THE PROJECT?

Funding to renovate the aging forensic wards will buy:

- + Demolition to make way for new improvements.
- + Install anti-ligature upgrades in the wards, where necessary, to include shower heads, shower controls, sink faucets, drinking fountains, door hardware, handrails, grab bars, robe hooks, toilet paper dispensers, hand dryers, public telephones,

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 2:05PM

Project Number: 40001205

Project Title: Western State Hospital - Building 28: Forensic Ward Renovations

Description

vents, grilles, door closures, etc.

- + Shroud plumbing lines at sinks and toilets accessible to patients and where located overhead.
- + Improve security at exterior windows, particularly windows not facing into a fenced yard.
- + Install security fencing to enclose an outdoor recreation area.
- + Install security cameras, monitors, and cabling.
- + Install secure beds, wardrobes units, dining tables, and dayroom furniture.
- + Assess and modify electrical and HVAC systems, as necessary.
- + Review smoke compartments and fire walls; modify as required for new occupancy.
- + Replace suspended ceilings with a hard lid and replace vulnerable light fixtures with vandal resistant models.
- + Remodel the Nurses Station and staff offices to improve functionality.
- + Construct a Visitors Room.
- + Remodel restrooms and program areas for durability and appropriate use of space.
- + Replace damaged or worn flooring, wainscots, wall coverings, casework, etc. for cleanliness, durability, and infection control.
- + Add vision panels to sleeping room doors or replace doors with integrated vision panels. + Replace flooring, as needed, and paint throughout.
- + Replace Aged and failing HVAC equipment, Elevators, Plumbing, Electrical, Life Safety and Security Systems.

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

The potential result of not funding this project includes:

- + Continued exposure of staff and patients to the violent behavior of acutely volatile patients exposed to the crowded conditions in the wards.
- + Continued growing backlog of imposed monetary fines to the Department on a per class member, per day basis of services. The limited resources of Consolidated Maintenance and Operations will continue to concentrate on only the most acute building system failures and patch failing service systems as parts scarcity increases.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing:

If this project is not funded, the already aging interior will continue to degrade, causing more demands on maintenance and hindering the effectiveness of the hospital to provide care. Doing nothing puts the burden on the maintenance efforts funded in the DSHS operating budget to preserve the building components of Western State Hospital and this is not a sustainable practice for any period of time.

2. Fund All Phases at Once:

By funding all phases at once the contractors can move about the building without disrupting patients and make the modifications and repairs in a systematic manner. This option may not be feasible as the hospital may not be able to draw down census in the time necessary to start this project.

3. Fund the Proposed Project in Phases – Preferred Option:

The proposed phased project will provide a completely renovate forensic ward interiors to provide a healing environment with all ligature-resistant hardware, ADA plumbing fixtures, and updated HVAC, plumbing and electrical systems to ensure all the patients and staff members can operate in a safe and efficient working space. The phased approach will allow the hospital to reduce census gradually and move patients into areas not under renovation

5. WHO BENEFITS FROM THE PROJECT?

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 2:05PM

Project Number: 40001205

Project Title: Western State Hospital - Building 28: Forensic Ward Renovations

Description

Renovating the Building 28 forensic wards will greatly improve the environment that supports and protects the fragile patients at Western State Hospital. Enhancing the security of the building, through updated floor plans and finishes will benefit the patients and the staff as they interact with each other.

Improving the infrastructure of the building will greatly reduce the demands of the maintenance team. Operating costs will be reduced, and energy consumption will improve.

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.

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.

This capital project also supports the following Strategic Goals (SG) in the Facilities, Finance, 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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 2:05PM

Project Number: 40001205

Project Title: Western State Hospital - Building 28: Forensic Ward Renovations

Description

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?

This project will contribute to the statewide goal to reduce carbon pollution and improve energy efficiency. The remodel will incorporate energy efficiencies with the installation of new lighting, air handler unit and duct modifications.

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 employes 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. 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 281 clients of vulnerable adults, as well as 804 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

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 2:05PM

Project Number: 40001205

Project Title: Western State Hospital - Building 28: Forensic Ward Renovations

Description

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

See attached C-100

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropr	New Appropr
057-1	State Bldg Constr-State	123,674,000				
	Total	123,674,000	0	0	0	0

Acct Code	Account Title	Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State		123,674,000		
	Total	0	123,674,000	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 2024

Agency	Department of Social and Health Services
Project Name	Western State Hospital-Building 28: Forensic Ward Renovations
OFM Project Number	40001205

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	202,160	MACC per Gross Square Foot	\$322
Usable Square Feet	131,404	Escalated MACC per Gross Square Foot	\$406
Alt Gross Unit of Measure			
Space Efficiency	65.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	10.32%
Remodel	Yes	Projected Life of Asset (Years)	50

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.10%	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	September-29	Predesign End	March-30
Design Start	April-30	Design End	June-31
Construction Start	January-31	Construction End	June-32
Construction Duration	17 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$98,459,680	Total Project Escalated	\$123,663,932
		Rounded Escalated Total	\$123,664,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$0
Next Biennium			\$0
Out Years			\$123,664,000

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

Consultant Services			
Predesign Services	\$200,000		
Design Phase Services	\$5,103,121		
Extra Services	\$1,000,000		
Other Services	\$3,042,707		
Design Services Contingency	\$934,583		
Consultant Services Subtotal	\$10,280,411	Consultant Services Subtotal Escalated	\$12,713,377

Construction			
Maximum Allowable Construction Cost (MACC)	\$65,150,000	Maximum Allowable Construction Cost (MACC) Escalated	\$82,023,850
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$6,515,000		\$8,202,385
Non-Taxable Items	\$0		\$0
Sales Tax	\$7,238,198	Sales Tax Escalated	\$9,112,891
Construction Subtotal	\$78,903,198	Construction Subtotal Escalated	\$99,339,126

Equipment			
Equipment	\$3,909,000		
Sales Tax	\$394,809		
Non-Taxable Items	\$0		
Equipment Subtotal	\$4,303,809	Equipment Subtotal Escalated	\$5,418,496

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

Agency Project Administration			
Agency Project Administration Subtotal	\$3,640,763		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	-\$1,000,000		
Project Administration Subtotal	\$2,640,763	Project Administration Subtotal Escalated	\$3,324,721

Other Costs			
Other Costs Subtotal	\$2,331,500	Other Costs Subtotal Escalated	\$2,868,212

Project Cost Estimate			
Total Project	\$98,459,680	Total Project Escalated	\$123,663,932
		Rounded Escalated Total	\$123,664,000

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	\$12,713,377				\$12,713,377
Construction					
Construction Subtotal	\$99,339,126				\$99,339,126
Equipment					
Equipment Subtotal	\$5,418,496				\$5,418,496
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$3,324,721				\$3,324,721
Other Costs					
Other Costs Subtotal	\$2,868,212				\$2,868,212
Project Cost Estimate					
Total Project	\$123,663,932	\$0	\$0	\$0	\$123,663,932
	\$123,664,000	\$0	\$0	\$0	\$123,664,000
Percentage requested as a new appropriation			0%		

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 2:12PM

Project Number: 40001170

Project Title: Lakeland Village-Mason Building: Renovation

Description

Starting Fiscal Year: 2030
 Project Class: Preservation
 Agency Priority: 81
 Program: 040

Project Summary

Quality office space is essential to attracting and maintaining staff, however, on the Lakeland campus, most office space is old, stuffy, and generally unpleasant to work in. The Mason building is a two-story building, originally built as a Boys & Girls Hospital in 1962 and later converted to an office and storage building. This project will fully renovate the 14,350sf Mason building, improving its offices, conference rooms, classrooms and storage spaces, while also increasing its energy efficiency

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Lakeland Village (LV) is a 244-bed Residential Habilitation Center for approximately 210 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services.

The Mason building is still a usable building, and with some renovations, could still provide quality office and training space for the staff of Lakeland Village. The current HVAC system is obsolete and not able to provide comfortable air exchanges and temperature ranges for the variety of functions that occur in the building. The roof is leaking and beyond repair. The windows are original, single-pane and inefficient. The restrooms are not ADA compliant. The lighting is old and ineffective. And the interior finishes are worn and past their useful lives.

2. WHAT IS THE PROJECT?

This project will renovate the existing 14,350sf Mason building:

- + Install new HVAC system
- + Install new lighting
- + Install new smoke/fire alarm system
- + Install new roof
- + Renovate all restrooms to meet ADA requirements
- + Replace all exterior windows with new energy-efficient windows
- + Replace all worn interior finishes

This project could be phased by scope or floor, but the most cost-effective option is to complete all the work at the same time.

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

This project will improve the energy inefficiencies of the Mason building and improve the working conditions for the staff. Currently, the roof is leaking and beyond ability to repair. If this project is not funded, the staff will continue to work in unsatisfactory conditions that are not properly heated or cooled, lit or ADA accessible.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 2:12PM

Project Number: 40001170

Project Title: Lakeland Village-Mason Building: Renovation

Description

4. WHAT ALTERNATIVES WERE EXPLORED?

Do Nothing:

If nothing is done, the staff will continue working in sub-standard office space.

Fully Renovate Mason Building (Preferred Option):

The preferred option is to fully renovate the entire building to improve the working conditions for the staff and improve the energy efficiencies of the building.

5. WHO BENEFITS FROM THE PROJECT?

This project will benefit the 750+ staff members who work and train on Lakeland Village campus. The maintenance staff will also benefit from a fully renovated building that they will not have to continuously repair. And the residents will benefit by being surrounded by happier staff.

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.

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

+ Technology Innovation

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 2:12PM

Project Number: 40001170

Project Title: Lakeland Village-Mason Building: Renovation

Description

- + 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 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 Facilities, Finance, 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.

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

This project will contribute to the statewide goals of improving the energy efficiency of the building and reducing the carbon pollution.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 2:12PM

Project Number: 40001170

Project Title: Lakeland Village-Mason Building: Renovation

Description

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 employes 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 residential habilitation center(s). 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 138 residents of vulnerable adults and juveniles, as well as 641 DSHS employees at Lakeland Village 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?

No.

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

No.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 2:12PM

Project Number: 40001170

Project Title: Lakeland Village-Mason Building: Renovation

Description

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

See C-100 attached.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	5,594,000				
	Total	5,594,000	0	0	0	0
Future Fiscal Periods						
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State		5,594,000			
	Total	0	5,594,000	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 2024

Agency	Department of Social and Health Services
Project Name	Lakeland Village-Mason Building: Renovation
OFM Project Number	40001170

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	15,000	MACC per Gross Square Foot	\$202
Usable Square Feet	15,000	Escalated MACC per Gross Square Foot	\$248
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	Office buildings	A/E Fee Percentage	12.63%
Remodel	Yes	Projected Life of Asset (Years)	30-years

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	August-29	Design End	July-30
Construction Start	July-30	Construction End	June-31
Construction Duration	11 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$4,566,285	Total Project Escalated	\$5,593,930
		Rounded Escalated Total	\$5,594,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$0
Next Biennium			\$0
Out Years			\$5,594,000

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$290,269		
Extra Services	\$37,000		
Other Services	\$137,911		
Design Services Contingency	\$46,518		
Consultant Services Subtotal	\$511,698	Consultant Services Subtotal Escalated	\$616,640

Construction			
Maximum Allowable Construction Cost (MACC)	\$3,028,000	Maximum Allowable Construction Cost (MACC) Escalated	\$3,719,293
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$302,800		\$371,930
Non-Taxable Items	\$0		\$0
Sales Tax	\$296,459	Sales Tax Escalated	\$364,141
Construction Subtotal	\$3,627,259	Construction Subtotal Escalated	\$4,455,364

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	\$265,488		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$265,488	Project Administration Subtotal Escalated	\$326,099

Other Costs			
Other Costs Subtotal	\$161,840	Other Costs Subtotal Escalated	\$195,827

Project Cost Estimate			
Total Project	\$4,566,285	Total Project Escalated	\$5,593,930
		Rounded Escalated Total	\$5,594,000

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	\$616,640				\$616,640
Construction					
Construction Subtotal	\$4,455,364				\$4,455,364
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$326,099				\$326,099
Other Costs					
Other Costs Subtotal	\$195,827				\$195,827
Project Cost Estimate					
Total Project	\$5,593,930	\$0	\$0	\$0	\$5,593,930
	\$5,594,000	\$0	\$0	\$0	\$5,594,000
Percentage requested as a new appropriation			0%		

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 2:35PM

Project Number: 40001190

Project Title: Western State Hospital-Building 29: Wards E5 & E6 Renovation

Description

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 84

Program: 030

Project Summary

This project renovates two former geriatric patient units to forensic units in East Campus at Western State Hospital to address the growing demand of forensic patients care needs Initial request for funding was made in the 2019-21 biennium.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

WSH must provide a quality therapeutic environment and a healthy physical environment. Our institutions are not only facilities for training, detention, rehabilitation, and treatment; they are home to about 800 patients who reside in our facilities 24/7.

Our facilities must provide a safe and secure living environment for people who range from being medically fragile to people who are dangerously harmful to themselves and others.

Many residents are abusive, angry, and aggressive. In extreme situations, some level of destructive behavior is allowed until the situation can be controlled in a safe manner. This results in extraordinary wear-and-tear on the facilities and an increased need for corrective maintenance.

We must provide a facility that is "soft" enough to enhance program goals and yet "hard" enough to resist abuse and maintain safety and security. Many facilities and building components have reached or exceeded their expected life without sufficient funding for component replacement, capital renovation, or constructing new facilities.

This creates an environment of reaction to immediate term system failures instead of increasing focus on performing backlog reducing preventive maintenance or executing planned capital replacement.

These wards out of compliance with requirements for facilities of this nature. This project replaces two existing former geriatric wards into forensic wards with a new efficient building components complying with all current regulations resulting in significantly improved conditions for the staff and residents.

This project address facility deficiencies consistent with the findings in the Systems Improvement Agreement improving patient living conditions and safety. Funding was identified for these projects in 2019-21 biennium.

2. WHAT IS THE PROJECT?

The proposed work in Building 29 to remodel geriatric wards into forensic wards likely includes the following efforts:

- + Improve security measures at the main entrance to prevent unauthorized departures from the building
- + Assess the suitability of existing treatment and program space for sufficiency and suitability; modify space to accommodate the current treatment milieu, as required.
- + Selectively demolish elements to make way for new improvements.
- + Install anti-ligature upgrades in the wards, where necessary, to include shower heads, shower controls, sink faucets, drinking fountains, door hardware, handrails, grab bars, robe hooks, toilet paper dispensers, hand dryers, public telephones, vents, grilles, door closures, etc.
- + Shroud plumbing lines at sinks and toilets accessible to patients and where located overhead.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 2:35PM

Project Number: 40001190

Project Title: Western State Hospital-Building 29: Wards E5 & E6 Renovation

Description

- + Install a Key Watcher® system, security cameras, and monitors.
- + Improve security at exterior windows, particularly windows not facing into a fenced yard.
- + Install security fencing to enclose an outdoor recreation area.
- + Install security cameras, monitors, and door access controls.
- + Install secure beds, wardrobes units, dining tables, and dayroom furniture.
- + Assess and modify electrical and HVAC systems, as necessary.
- + Review smoke compartments and fire walls; modify as required for new occupancy.
- + Replace suspended ceilings with a hard lid and replace vulnerable light fixtures with vandal-resistant models.
- + Remodel the Nurses Station and staff offices to improve functionality.
- + Construct a Visitors Room.
- + Remodel restrooms and program areas for durability and appropriate use of space.
- + Replace damaged or worn flooring, wainscots, wall coverings, casework, etc. for cleanliness, durability, and infection control.
- + Add vision panels to sleeping room doors or replace doors with integrated vision panels.
- + Replace flooring, as needed, and paint throughout.

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

The potential result of not funding this project includes:

- + A continued exposure of Hospital Staff and patients to the violent behavior of acutely volatile patients exposed to the crowded conditions in the wards.
- + A continued growing backlog of imposed monetary fines to the Department on a per class member, per day basis of services. The limited resources of Consolidated Maintenance and Operations will continue to concentrate on only the most acute building system failures and patch failing service systems as parts scarcity increases.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

The status quo continues limited capital investment in WSH's aging facilities and infrastructure. Historical levels of Minor Works Preservation funding dedicated to WSH can't keep-up with the rapidly deteriorating facilities. Having already lost TJC accreditation, WSH will continue to struggle to attract and keep highly sought after medical professionals.

2.ADD NEW SPACE

The best solution remains to add new space. New space improves the environment for staff and patient. It permits the rapid de-escalation of tensions in the cottage and provides immediate one on one attention to the patient with disruptive behavior.

5. WHO BENEFITS FROM THE PROJECT?

This project benefits almost everyone. Patient's behavior improves and the duration of their episodes are reduced. The overall ward environment and therapy of the patients improves. Staff are safer. Maintenance has more time for maintenance due to a lessening of repair duties. Fewer injury incidents reduces L&I claims.

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?

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 2:35PM

Project Number: 40001190

Project Title: Western State Hospital-Building 29: Wards E5 & E6 Renovation

Description

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.

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.

This capital project also supports the following Strategic Goals (SG) in the Facilities, Finance, 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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 2:35PM

Project Number: 40001190

Project Title: Western State Hospital-Building 29: Wards E5 & E6 Renovation

Description

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

This project will align with Executive Order 18.01 through the replacement of HVAC, Electrical and plumbing systems. The scope of the renovation may require the Building Envelope systems to meet the latest Washington State Energy Code requirements. Modern, State of the Science service system components installed in the project will use energy more efficiently than the equipment replaced within the scope of this renovation. Maintenance will enjoy a fresh, maintainable array of equipment and will be enabled to focus on preventive maintenance and operating the new equipment proactively.

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 employes 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. 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 281 clients of vulnerable adults, as well as 804 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, 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

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 2:35PM

Project Number: 40001190

Project Title: Western State Hospital-Building 29: Wards E5 & E6 Renovation

Description

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

See attached C-100

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	10,870,000				
	Total	10,870,000	0	0	0	0
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		10,870,000			
	Total	0	10,870,000	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 2024

Agency	Department of Social and Health Services
Project Name	Western State Hospital-Building 29: Wards E5 & E6 Renovation
OFM Project Number	40001190

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	46,657	MACC per Gross Square Foot	\$113
Usable Square Feet	32,660	Escalated MACC per Gross Square Foot	\$145
Alt Gross Unit of Measure			
Space Efficiency	70.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	13.49%
Remodel	Yes	Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.10%	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	August-29	Predesign End	June-30
Design Start	July-30	Design End	June-31
Construction Start	August-31	Construction End	November-32
Construction Duration	15 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$8,530,657	Total Project Escalated	\$10,869,795
		Rounded Escalated Total	\$10,870,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$0
Next Biennium			\$0
Out Years			\$10,870,000

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$540,676		
Extra Services	\$200,000		
Other Services	\$362,912		
Design Services Contingency	\$110,359		
Consultant Services Subtotal	\$1,213,947	Consultant Services Subtotal Escalated	\$1,515,467

Construction			
Maximum Allowable Construction Cost (MACC)	\$5,280,600	Maximum Allowable Construction Cost (MACC) Escalated	\$6,758,112
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$528,060		\$675,812
Non-Taxable Items	\$0		\$0
Sales Tax	\$586,686	Sales Tax Escalated	\$750,841
Construction Subtotal	\$6,395,346	Construction Subtotal Escalated	\$8,184,765

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	\$553,543		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$553,543	Project Administration Subtotal Escalated	\$708,425

Other Costs			
Other Costs Subtotal	\$367,821	Other Costs Subtotal Escalated	\$461,138

Project Cost Estimate			
Total Project	\$8,530,657	Total Project Escalated	\$10,869,795
		Rounded Escalated Total	\$10,870,000

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	\$1,515,467				\$1,515,467
Construction					
Construction Subtotal	\$8,184,765				\$8,184,765
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$708,425				\$708,425
Other Costs					
Other Costs Subtotal	\$461,138				\$461,138
Project Cost Estimate					
Total Project	\$10,869,795	\$0	\$0	\$0	\$10,869,795
	\$10,870,000	\$0	\$0	\$0	\$10,870,000
Percentage requested as a new appropriation			0%		

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 2:39PM

Project Number: 40001165

Project Title: Fircrest School - Campus: Buildings 52 & 53 Demolition

Description

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 85

Program: 040

Project Summary

As part of Fircrest School's future plans, some of the 16-person duplex cottages will be replaced with 4-person residential houses. This housing style will better emulate actual living conditions, to prepare residents to live independently. With the construction of these new residential houses, the need for all ten of the duplex cottages is reduced. Cottages 52 and 53 will be demolished and replaced with an open park setting based per the approved Master Development Plan. This project demolishes Buildings 52 and 53.

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.

As part of Fircrest School's future plans, some of the 16-person duplex cottages will be replaced with 4-person residential houses. This new housing design will better emulate single family living conditions, to prepare residents to live independently. With the construction of these new residential houses, the need for all ten of the duplex cottages is reduced.

Per the Master Development Plan (MDP), Cottages 52 and 53 will be demolished. Each Cottage consists of 6,582 square feet.

The generator that feeds these two cottages' functions well and benefits Fircrest by relocating it to help power other buildings on the Fircrest campus. The generator will be relocated to Dietary Building 39.

Electrical codes now require that the generator systems have 3 branches of power. Those branches of power consist of the life safety branch, critical branch, and equipment branch.

- + The Life safety branch is the electrical power required items such as but not limited to; exit signs, emergency lights, powered doors, and so forth. The intent is to enable an occupant to exit the building safely during a utility power outage.
- + The critical branch of electrical powers those items connected to "direct patient care."
- + The equipment branch is to power systems such as Heating Ventilation and Air Conditioning (HVAC) equipment, data rooms, and so forth. There can only be a 10-second delay between when a building is on normal power and when it receives power from a generator. When there is an interruption in the normal supply of electrical power the generator must have an Automatic Transfer Switch (ATS) to make this transition.

This existing generator has space to support additional electrical load. This will support the growing electrical demands on the Fircrest campus.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 2:39PM

Project Number: 40001165

Project Title: Fircrest School - Campus: Buildings 52 & 53 Demolition

Description

2. WHAT IS THE PROJECT?

This project will demolish Cottage 52 and 53 and relocate its generator to Dietary Building 39.

This project funds the following tasks:

- + Hazardous abatement of identified materials.
- + Demolition of two cottages – 52 and 53.
- + Disconnection and relocation of the cottage generator to the Central Kitchen – Building 39.
- + Connect the existing switch gear to the emergency generator.
- + Add secondary transformer to convert 480V generation to 4160V medium voltage the campus operates.
- + Connect fuel supply to diesel storage tank.

This relocation of the generator will help the growing needs for electricity on Fircrest's campus.

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

The consequences if this project is not funded:

- + DSHS will be out of compliance with the agreed Master Development Plan.
- + If the new 4-person resident homes are constructed and these buildings are not taken down, Fircrest will be out of compliance with too many spaces connected to the City's utilities.
- + This demolition and generator relocation must occur at the same time.

4. WHAT ALTERNATIVES WERE EXPLORED?

-

1) Do Nothing

This places DSHS out of compliance with the Master Development Plan. If DSHS builds the new 4-person residences elsewhere on the campus, then the two cottages must come down to provide the park space committed to the City of Shoreline.

2) Demolish Cottage 52 and 53 and Relocate the Generator – Preferred Option

As DSHS's facilities change how they meet the needs of the residents on the campus, the new 4-person resident facilities support those goals. This also reduces the need to maintain all the duplex cottages. Relocating the generator allows DSHS to repurpose it and portrays the department as good stewards of Washington State's taxpayers.

5. WHO BENEFITS FROM THE PROJECT?

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 2:39PM

Project Number: 40001165

Project Title: Fircrest School - Campus: Buildings 52 & 53 Demolition

Description

The Fircrest School campus provides a wide variety of essential residential, treatment, clinical, and administrative services for approximately 200+ patients and associated staff members. These preservation improvements provide continuity in the care and treatment of the patients and staff at Fircrest School.

This project has a favorable impact on the following:

- + The new DDA goals of providing care for the independent living residents meets their needs through this new design of living arrangements.
- + The residents and their families will have enjoyable ADA compliant walking paths to move throughout the campus.
- + The City of Shoreline has wanted to develop connecting pathways for their community to move through the city. This network of pathways fulfills this strategic goal.

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.

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 2:39PM

Project Number: 40001165

Project Title: Fircrest School - Campus: Buildings 52 & 53 Demolition

Description

- + Prosperous Economy
- + Healthy and Safe Communities

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 Facilities, Finance, 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.

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

With the removal of these two cottages, the project will develop a large open area with walking trails shared with the Shoreline community. These walking trails would connect Hamlin Park to the north with the Fircrest campus and down to the south, connecting with 150th Street.

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 employees 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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 2:39PM

Project Number: 40001165

Project Title: Fircrest School - Campus: Buildings 52 & 53 Demolition

Description

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 residential habilitation center(s). 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?

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

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 2:39PM

Project Number: 40001165

Project Title: Fircrest School - Campus: Buildings 52 & 53 Demolition

Description

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	3,352,000				
	Total	3,352,000	0	0	0	0
Future Fiscal Periods						
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State		3,352,000			
	Total	0	3,352,000	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 2024

Agency	Department of Social and Health Services
Project Name	Fircrest School - Cottage 52 and 53 Demolition
OFM Project Number	40001165

Contact Information

Name	Larry Covey, Director, Office of Capital Programs
Phone Number	360-664-6662
Email	Larry.Covey@dshs.wa.gov

Statistics

Gross Square Feet	13,164	MACC per Gross Square Foot	\$133
Usable Square Feet	11,189	Escalated MACC per Gross Square Foot	\$159
Alt Gross Unit of Measure			
Space Efficiency	85.0%	A/E Fee Class	A
Construction Type	Special schools for physi	A/E Fee Percentage	14.61%
Remodel	Yes	Projected Life of Asset (Years)	0

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.40%	Location Used for Tax Rate	Shoreline
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	June-29	Design End	October-29
Construction Start	December-29	Construction End	May-30
Construction Duration	5 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$2,812,288	Total Project Escalated	\$3,351,993
		Rounded Escalated Total	\$3,352,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$0
Next Biennium			\$0
Out Years			\$3,352,000

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$185,237		
Extra Services	\$60,000		
Other Services	\$83,222		
Design Services Contingency	\$16,423		
Consultant Services Subtotal	\$344,882	Consultant Services Subtotal Escalated	\$407,054

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,750,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,089,575
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$87,500		\$104,580
Non-Taxable Items	\$0		\$0
Sales Tax	\$191,114	Sales Tax Escalated	\$228,209
Construction Subtotal	\$2,028,614	Construction Subtotal Escalated	\$2,422,364

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	\$207,792		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$207,792	Project Administration Subtotal Escalated	\$248,354

Other Costs			
Other Costs Subtotal	\$231,000	Other Costs Subtotal Escalated	\$274,221

Project Cost Estimate			
Total Project	\$2,812,288	Total Project Escalated	\$3,351,993
		Rounded Escalated Total	\$3,352,000

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	\$407,054				\$407,054
Construction					
Construction Subtotal	\$2,422,364				\$2,422,364
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$248,354				\$248,354
Other Costs					
Other Costs Subtotal	\$274,221				\$274,221
Project Cost Estimate					
Total Project	\$3,351,993	\$0	\$0	\$0	\$3,351,993
	\$3,352,000	\$0	\$0	\$0	\$3,352,000
Percentage requested as a new appropriation			0%		

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

Preservation 2031-33 Biennium

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 2:43PM

Project Number: 40001192

Project Title: Western State Hospital-Multiple Bldgs: Central Campus Roof Replac

Description

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 86

Program: 030

Project Summary

The roof of the main Central Campus building (9,17,18,19,20) at Western State Hospital (WSH) is well past the useful life expectancy. This project is to replace the existing roofing system.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Established in 1871, Western State Hospital (WSH) is an 800+-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.

The Civil Center for Excellence operates in the buildings 17, 18, 19, 20. Patient wards are found Buildings 17, 19, and 20 (Wards C1-C9). Building 18 serves as the administration offices for the Center. These buildings were originally constructed in 1938. These buildings are considered historic and is a critical part of the Historical Campus fabric.

Water intrusion from the inadequate roofing system is creating interior conditions that need to be repaired frequently.

If the replacement of the roofing systems is not completed additional water intrusion will occur creating a potential for mold in attic and interstitial spaces, structural damage, and water intrusion in common areas and sleeping rooms.

2. WHAT IS THE PROJECT?

This project includes:

- + Removal the existing asphalt roofing and underlayment
- + Removal of water damage roof sheathing as discovered
- + Removal of associated metal flashings, downspouts, gutters, and roof vents
- + Replacement of damaged roof sheathing
- + Installation of associated metal flashings, downspouts, gutters and roof vents
- + Installation of roof underlayment with a self-healing ice and water-shield underlayment
- + Installation of asphalt roofing
- + Install new roof fall protection anchors. Installing fall protection anchors will allow the Department of Social and Health Service's Maintenance and Operations Division (MOD) staff to safely maintain roof systems while safely being tied off to these anchors.

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

If this project is not funded, the number of leaks will increase, maintenance will spend additional time attempting to locate and patch leaks. Water intrusion will continue to degrade the structures and provide an environment for mold to grow. In some locations, data equipment will be at risk for catastrophic failure if the concrete roof barrier shows now leak locations. This project protects the integrity of a state-owned asset. Investing in building envelop projects provide a warm and dry environment of both residents and staff while reducing the potential of long-term structural damage and mold growth.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 2:43PM

Project Number: 40001192

Project Title: Western State Hospital-Multiple Bldgs: Central Campus Roof Replac

Description

4. WHAT ALTERNATIVES WERE EXPLORED?

The following alternatives have been considered:

1. Do Nothing

Status quo is not an acceptable alternative. The DSHS Maintenance and Operations Division (MOD) staff will continue to locate leaks and patch roofs as they are identified by staff and residents. These emergencies prevent MOD from doing needed preventative maintenance activities to support all buildings on campus.

2. Replace the leaking roofs - Preferred Option

This is the preferred alternative. It is the only reasonable and practical alternative to preserve the public asset and to sustain the current programs. Costs for alternatives other than the preferred one are difficult-to-impossible to assess.

5. WHO BENEFITS FROM THE PROJECT?

This project preserves the facility asset and provides a healthier indoor environment for the residents and staff. Maintenance will no longer need to respond to leak calls, attempt to locate the leak, and possibly provide a temporary patch. Buildings with leaky roofs are not as energy efficient as those that provide a waterproof barrier.

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.

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 2:43PM

Project Number: 40001192

Project Title: Western State Hospital-Multiple Bldgs: Central Campus Roof Replac

Description

- + 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.

This capital project also supports the following Strategic Goals (SG) in the Facilities, Finance, 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.

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

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

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 employees 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). State-Owned Hospitals 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.

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 2:43PM

Project Number: 40001192

Project Title: Western State Hospital-Multiple Bldgs: Central Campus Roof Replac

Description

This project benefits 694 clients of vulnerable adults, as well as 2169 DSHS employees at Western 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, 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: Lakewood

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	23,906,000				
	Total	23,906,000	0	0	0	0
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			23,906,000		

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 2:43PM

Project Number: 40001192

Project Title: Western State Hospital-Multiple Bldgs: Central Campus Roof Replac

Funding				
Total	0	0	23,906,000	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 2024

Agency	Department of Social and Health Services
Project Name	Western State Hospital-Central Campus: Roof Replacements
OFM Project Number	40001192

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		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure	Each		
Space Efficiency		A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	12.62%
Remodel	Yes	Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.10%	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		Predesign End	
Design Start	September-31	Design End	May-32
Construction Start	August-32	Construction End	August-33
Construction Duration	12 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$18,301,337	Total Project Escalated	\$23,905,576
		Rounded Escalated Total	\$23,906,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$0
Next Biennium			\$0
Out Years			\$23,906,000

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$1,082,380		
Extra Services	\$1,150,000		
Other Services	\$486,286		
Design Services Contingency	\$271,867		
Consultant Services Subtotal	\$2,990,533	Consultant Services Subtotal Escalated	\$3,835,844

Construction			
Maximum Allowable Construction Cost (MACC)	\$11,300,000	Maximum Allowable Construction Cost (MACC) Escalated	\$14,807,200
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$1,130,000		\$1,488,210
Non-Taxable Items	\$0		\$0
Sales Tax	\$1,255,430	Sales Tax Escalated	\$1,645,836
Construction Subtotal	\$13,685,430	Construction Subtotal Escalated	\$17,941,246

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	\$1,058,375		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$1,058,375	Project Administration Subtotal Escalated	\$1,393,880

Other Costs			
Other Costs Subtotal	\$567,000	Other Costs Subtotal Escalated	\$734,606

Project Cost Estimate			
Total Project	\$18,301,337	Total Project Escalated	\$23,905,576
		Rounded Escalated Total	\$23,906,000

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	\$3,835,844				\$3,835,844
Construction					
Construction Subtotal	\$17,941,246				\$17,941,246
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$1,393,880				\$1,393,880
Other Costs					
Other Costs Subtotal	\$734,606				\$734,606
Project Cost Estimate					
Total Project	\$23,905,576	\$0	\$0	\$0	\$23,905,576
	\$23,906,000	\$0	\$0	\$0	\$23,906,000
Percentage requested as a new appropriation			0%		

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 2:55PM

Project Number: 40001201

Project Title: Western State Hospital-Building 29: Clinic Improvements

Description

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 87

Program: 030

Project Summary

Western State Hospital is one of two psychiatric hospitals serving both forensic and civil commitment patients. Building 29 at Western State Hospital was built in 1983. Building 29 will require extensive renovations to bring the existing spaces to meet current building and energy codes. The clinic space provides patient services including dental and physical exam rooms, physical and occupation therapy spaces, and staff office. The area is tight and poorly laid out. This project renovates the clinic area to provide efficient use of existing space while providing a safe area for patient services.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Building 29 was constructed in 1982. Building 29 was constructed as a standalone hospital building providing services to eight patient wards. The building includes staff offices, clinical spaces, and pharmacy. Food is delivered to the facility from the central kitchen on campus. Building 29 provides services mainly for the forensic patients. Two patient wards have been modernized and two patient wards are being converted into a treatment and recover center. The remaining four wards remain to be modernized.

Clinical area has not been modernized significantly since its original construction in 1982. The spaces are oddly laid out, utilizes older technology and equipment, and does not provide a good flow for patient care and operational efficiency. Hallways do not allow for easy movement between patients and staff. Confined areas can promote patient and staff safety issues.

Other characteristics include:

- + Poor Accessibility: Outdated layouts can be less accessible to patients with mobility issues or other disabilities, affecting their comfort and access to care.
- + Inefficient Use of Space: Inefficient or outdated floor plans can lead to cramped conditions, reduced privacy, and suboptimal workflow for staff.
- + Hygiene and Maintenance Challenges: Older facilities may have worn-out surfaces and systems that are harder to clean and maintain, impacting overall cleanliness and safety.

This project reenvision buildings 29's clinical areas to enhance patient care, conform current compliance and safety requirements, creates operational efficiencies for staff and patients receiving treatment, and meeting accessibility requirements. All these elements support the Department of Social and Health Services ability to become accredited by the Centers for Medicaid and Medicare Services (CMS) and the Joint Commission (TJC).

2. WHAT IS THE PROJECT?

Renovations to the existing outdated clinic would include:

- + Reconfiguring the space to improve patient flow, enhance privacy, and create distinct areas for different services such as therapy rooms, consultation spaces, and waiting areas.
- + Installing contemporary medical and administrative technology, including electronic health record systems, telehealth capabilities, and modern diagnostic and treatment tools.
- + Incorporate features like improved lighting, secure locking systems, and updated emergency exits to ensure a safe environment for both patients and staff.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 2:55PM

Project Number: 40001201

Project Title: Western State Hospital-Building 29: Clinic Improvements

Description

+ Updates to the space to be fully accessible, including wider doorways and accessible restrooms to accommodate patients with disabilities.

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

Funding the clinic renovations addresses the issues of an outdated space at a mental healthcare facility by Improving Safety and compliance, enhancing Patient Care and Comfort, increases operational efficiency, and updates accessibility needs.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

Building 29 is currently operating without certification. DSHS will provide improvements as funding and staff are available. Continued operations will cost the state of Washington millions of dollars in lost federal funding.

2. Renovating the Building (preferred)

This option resolves the current built-environment issues. This work will create a space, which is more inviting and provides additional operational efficiencies.

5. WHO BENEFITS FROM THE PROJECT?

Patients receiving care in the clinic can benefit from enhanced care. Staff in the space will benefit from an efficiently used space.

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.

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 2:55PM

Project Number: 40001201

Project Title: Western State Hospital-Building 29: Clinic Improvements

Description

- + 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.

This capital project also supports the following Strategic Goals (SG) in the Facilities, Finance, 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

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 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 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

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 2:55PM

Project Number: 40001201

Project Title: Western State Hospital-Building 29: Clinic Improvements

Description

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: Lakewood

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	6,670,000				
	Total	6,670,000	0	0	0	0
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			6,670,000		
	Total	0	0	6,670,000	0	

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 2:55PM

Project Number: 40001201

Project Title: Western State Hospital-Building 29: Clinic Improvements

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 2024

Agency	Department of Social and Health Services
Project Name	Western State Hospital-Building 29: Clinic Improvements
OFM Project Number	40001201

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	19,607	MACC per Gross Square Foot	\$143
Usable Square Feet	19,607	Escalated MACC per Gross Square Foot	\$187
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	14.14%
Remodel	Yes	Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.10%	Location Used for Tax Rate	Lakewood
Contingency Rate	10%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By			

Schedule

Predesign Start		Predesign End	
Design Start	September-31	Design End	April-32
Construction Start	July-32	Construction End	April-33
Construction Duration	9 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$5,118,843	Total Project Escalated	\$6,669,002
		Rounded Escalated Total	\$6,669,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$0
Next Biennium			\$0
Out Years			\$6,669,000

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$300,557		
Extra Services	\$265,000		
Other Services	\$235,033		
Design Services Contingency	\$80,059		
Consultant Services Subtotal	\$880,649	Consultant Services Subtotal Escalated	\$1,130,003

Construction			
Maximum Allowable Construction Cost (MACC)	\$2,800,500	Maximum Allowable Construction Cost (MACC) Escalated	\$3,663,054
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$280,050		\$366,306
Non-Taxable Items	\$0		\$0
Sales Tax	\$311,150	Sales Tax Escalated	\$406,984
Construction Subtotal	\$3,391,700	Construction Subtotal Escalated	\$4,436,344

Equipment			
Equipment	\$196,035		
Sales Tax	\$19,800		
Non-Taxable Items	\$0		
Equipment Subtotal	\$215,835	Equipment Subtotal Escalated	\$282,312

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

Agency Project Administration			
Agency Project Administration Subtotal	\$345,642		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$345,642	Project Administration Subtotal Escalated	\$452,100

Other Costs			
Other Costs Subtotal	\$285,018	Other Costs Subtotal Escalated	\$368,243

Project Cost Estimate			
Total Project	\$5,118,843	Total Project Escalated	\$6,669,002
		Rounded Escalated Total	\$6,669,000

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	\$1,130,003				\$1,130,003
Construction					
Construction Subtotal	\$4,436,344				\$4,436,344
Equipment					
Equipment Subtotal	\$282,312				\$282,312
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$452,100				\$452,100
Other Costs					
Other Costs Subtotal	\$368,243				\$368,243
Project Cost Estimate					
Total Project	\$6,669,002	\$0	\$0	\$0	\$6,669,002
	\$6,669,000	\$0	\$0	\$0	\$6,669,000
Percentage requested as a new appropriation			0%		

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 3:10PM

Project Number: 40001169

Project Title: Lakeland Village-Campus: Dormitory Demolition

Description

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 88

Program: 040

Project Summary

Located at Lakeland Village are multiple abandoned buildings, including Miller-Bryant Hall and Douglas Hall. Each of these buildings have been cold-closed for many years, and continue to deteriorate and become hazards to the campus. This project abates the hazardous materials and demolishes each of these buildings and restores the sites to open space

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Lakeland Village (LV) is a 244-bed Residential Habilitation Center for approximately 210 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services.

These buildings have not been used for 10+ years, nor do they have a current or future use on the campus. Built in 1914, Miller-Bryant Hall is 24,400sf, and was originally used as a staff dormitory. And built in 1962, Douglas Hall is 12,203sf, and was originally used as a nursing facility. Their deteriorated condition poses potential health hazards to maintenance and security staff who must enter the buildings periodically, and to the public who trespass onto the grounds.

These buildings are rated as either "poor" or "unsatisfactory" in the DSHS Facilities Condition Assessment.

2. WHAT IS THE PROJECT?

This project abates hazardous materials, demolishes Miller-Bryant Hall and Douglas Hall (including foundations, roadways, sidewalks, non-native landscaping and caps utilities to the nearest distribution), and restores the site for new open space to be used by staff and visitors.

This project can be completed in two phases. However, it is recommended that both structures be demolished at the same time in order to make the project more enticing to potential bidders.

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

Demolition of these buildings mitigates potential health hazards to maintenance and security staff who service them, and to the public, who may trespass onto the property. Demolition of these buildings reduces liability for injuries and cleans up a contaminated site.

If this project is not funded these buildings will continue to deteriorate, creating a more harmful and dangerous environment of staff, visitors, or unwanted public.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing:

If these buildings are not demolished, they will continue to deteriorate and remain attractive-nuisances.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 3:10PM

Project Number: 40001169

Project Title: Lakeland Village-Campus: Dormitory Demolition

Description

2. Renovation:

We rejected this option because Miller-Bryant Hall and Douglas Hall have not been used for over 10 years. Systems within the buildings have been minimally operating and will require significant investments to be brought back online for occupancy and to meet current building codes.

3. Recommended Option: Abatement of Hazardous Materials, Demolition, and Restoration of the Site

We selected this option because it minimizes risk of potential hazards to maintenance and security staff who service them, and to the public, who may trespass onto the property. Demolition of these buildings reduces liability for injuries and cleans up contaminated sites.

5. WHO BENEFITS FROM THE PROJECT?

This demolition mitigates risks to maintenance and security staff who service these cold-closed buildings and to the public, who may trespass onto the property. The project will improve Lakeland Village's standing with the State Fire Marshall and with local fire and police service providers.

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.

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

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 3:10PM

Project Number: 40001169

Project Title: Lakeland Village-Campus: Dormitory Demolition

Description

- + 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.

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 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 Facilities, Finance, 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

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

No

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 employes 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

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 3:10PM

Project Number: 40001169

Project Title: Lakeland Village-Campus: Dormitory Demolition

Description

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

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

Expenditures

2025-27 Fiscal Period

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 3:10PM

Project Number: 40001169

Project Title: Lakeland Village-Campus: Dormitory Demolition

Funding						
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	5,935,000				
	Total	5,935,000	0	0	0	0
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			5,935,000		
	Total	0	0	5,935,000	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 2024

Agency	Department of Social and Health Services
Project Name	Lakeland Village-Campus: Dormitory Demolition (Douglas & Miller-Bryant)
OFM Project Number	40001169

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	36,603	MACC per Gross Square Foot	\$77
Usable Square Feet	36,603	Escalated MACC per Gross Square Foot	\$100
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Extended care facilities	A/E Fee Percentage	14.13%
Remodel	Yes	Projected Life of Asset (Years)	0

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	August-31	Design End	February-32
Construction Start	March-32	Construction End	February-33
Construction Duration	10 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$4,588,165	Total Project Escalated	\$5,934,083
		Rounded Escalated Total	\$5,934,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$0
Next Biennium			\$0
Out Years			\$5,934,000

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

Consultant Services			
Predesign Services	\$16,000		
Design Phase Services	\$304,044		
Extra Services	\$22,000		
Other Services	\$136,600		
Design Services Contingency	\$47,864		
Consultant Services Subtotal	\$526,508	Consultant Services Subtotal Escalated	\$672,370

Construction			
Maximum Allowable Construction Cost (MACC)	\$2,835,000	Maximum Allowable Construction Cost (MACC) Escalated	\$3,675,105
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$283,500		\$368,267
Non-Taxable Items	\$0		\$0
Sales Tax	\$277,553	Sales Tax Escalated	\$359,869
Construction Subtotal	\$3,396,053	Construction Subtotal Escalated	\$4,403,241

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	\$324,103		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$324,103	Project Administration Subtotal Escalated	\$421,010

Other Costs			
Other Costs Subtotal	\$341,500	Other Costs Subtotal Escalated	\$437,462

Project Cost Estimate			
Total Project	\$4,588,165	Total Project Escalated	\$5,934,083
		Rounded Escalated Total	\$5,934,000

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	\$672,370				\$672,370
Construction					
Construction Subtotal	\$4,403,241				\$4,403,241
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$421,010				\$421,010
Other Costs					
Other Costs Subtotal	\$437,462				\$437,462
Project Cost Estimate					
Total Project	\$5,934,083	\$0	\$0	\$0	\$5,934,083
	\$5,934,000	\$0	\$0	\$0	\$5,934,000
Percentage requested as a new appropriation			0%		

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

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 3:23PM

Project Number: 30003122

Project Title: WSH-Multiple Buildings: Masonry Repointing & Sealing

Description

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 91

Program: 030

Project Summary

Western State Hospital campus has many brick and masonry buildings, most of which, are 60 to 80 years old. Brick, like all building materials, requires regular maintenance to ensure the longevity of the building. However, many of these buildings have not received the needed maintenance to protect the brick and masonry. This project will provide the critical maintenance on the following 6-buildings; 3, 4, 5, 17, 18, & 19. This preservation effort will assist in helping the buildings to last another 60 to 80 years.

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

Most of the older campus buildings are brick. Bricks and mortar are porous. Without proper maintenance, the walls allow moisture into the building. The moisture causes damage to the bricks, corbels, and other elements on the façade. This has caused a number of corbels and other elements to fall off the buildings. These corbels are 20 to 30 feet above the ground. The State has been very fortunate that one of these heavy elements has not hit anyone.

Brick, which is unsealed, allows moisture to wick inside the building. Moisture creates mold. Mold creates an unhealthy environment. When mold is found, it may require that staff and patients be removed from the area. Vacating an area is costly and causes a disruption of services.

Some of these buildings are more than 70 years old. Brick buildings require maintenance to extend their useful life. But, due to lack of funding, these buildings have not received their vital maintenance, resulting in the deterioration in their structural integrity, reduction of their serviceable lives, and loss of asset value. The asset value of these buildings are worth millions of dollars, but only if they are properly maintained.

2. WHAT IS THE PROJECT?

This project will repoint (add grout where grout is missing), seal the masonry, and repair broken masonry elements. This project could be phased, if need be. If the project is phased the agency would identify which building or buildings are in the greatest need of repairs and start with the highest priorities.

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

This project will prolong the usefulness and appearance of these historic buildings. This project will benefit all staff and patients who interact with the buildings daily, as well as the visitors and community who engage with the campus intermittently.

Without this project, the risk for mold increases, which will create sickness and illness. And without this project, the risk of a corbel falling off the building and harming someone continues to increase.

4. WHAT ALTERNATIVES WERE EXPLORED?

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 3:23PM

Project Number: 30003122

Project Title: WSH-Multiple Buildings: Masonry Repointing & Sealing

Description

Do Nothing:

The deterioration of the brick exterior will continue if this project does not occur.

Fund Maintenance Crews (MOD) to do the work:

This is beyond the ability of the MOD crew. They would have to hire a separate contractor, to be paid for out of their operating budget.

Fund Thru Capital Programs Major Works - Preferred Option

The preferred option is to fund these repairs through Capital Programs to ensure that the work is done properly and a schedule for regular maintenance can be established.

5. WHO BENEFITS FROM THE PROJECT?

Properly maintained buildings benefit staff, patients and the community. There is a true benefit to having well cared for buildings. A well-maintained campus demonstrates that the State is a good neighbor; it enhances the perception that patients are well cared for; and it shows that the tax-payer's dollars are put to good use.

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.

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

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 3:23PM

Project Number: 30003122

Project Title: WSH-Multiple Buildings: Masonry Repointing & Sealing

Description

+ 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.

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 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 Facilities, Finance, 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

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

No

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 employes 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

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 3:23PM

Project Number: 30003122

Project Title: WSH-Multiple Buildings: Masonry Repointing & Sealing

Description

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: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	3,657,000				
	Total	3,657,000	0	0	0	0

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 3:23PM

Project Number: 30003122

Project Title: WSH-Multiple Buildings: Masonry Repointing & Sealing

Funding

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State			3,657,000	
	Total	0	0	3,657,000	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 2024

Agency	Department of Social and Health Services
Project Name	Western State Hospital: Multiple Buildings - Masonry Sealing
OFM Project Number	30003122

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		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure	Each		
Space Efficiency		A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	14.76%
Remodel		Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.10%	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		Predesign End	
Design Start	September-31	Design End	February-32
Construction Start	May-32	Construction End	November-33
Construction Duration	18 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$2,799,820	Total Project Escalated	\$3,656,913
		Rounded Escalated Total	\$3,657,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$0
Next Biennium			\$0
Out Years			\$3,657,000

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$156,840		
Extra Services	\$250,000		
Other Services	\$70,464		
Design Services Contingency	\$47,730		
Consultant Services Subtotal	\$525,034	Consultant Services Subtotal Escalated	\$670,682

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,400,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,843,800
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$140,000		\$184,380
Non-Taxable Items	\$0		\$0
Sales Tax	\$155,540	Sales Tax Escalated	\$204,846
Construction Subtotal	\$1,695,540	Construction Subtotal Escalated	\$2,233,026

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	\$278,246		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$278,246	Project Administration Subtotal Escalated	\$366,450

Other Costs			
Other Costs Subtotal	\$301,000	Other Costs Subtotal Escalated	\$386,755

Project Cost Estimate			
Total Project	\$2,799,820	Total Project Escalated	\$3,656,913
		Rounded Escalated Total	\$3,657,000

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	\$670,682				\$670,682
Construction					
Construction Subtotal	\$2,233,026				\$2,233,026
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$366,450				\$366,450
Other Costs					
Other Costs Subtotal	\$386,755				\$386,755
Project Cost Estimate					
Total Project	\$3,656,913	\$0	\$0	\$0	\$3,656,913
	\$3,657,000	\$0	\$0	\$0	\$3,657,000
Percentage requested as a new appropriation			0%		

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 3:27PM

Project Number: 30002760

Project Title: Rainier School-Domestic Water Pipe Replacement

Description

Starting Fiscal Year: 2032
 Project Class: Preservation
 Agency Priority: 92
 Program: 040

Project Summary

The water system infrastructure at Rainier School in locations dates to 1938. The Department of Social and Health Services has repaired water lines as sections fail many years. The water system is made of various types of piping including asbestos cement water pipe. This project upgrades the domestic water infrastructure throughout Rainier School campus to provide safe and reliable water.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

RS is a 222-bed Residential Habilitation Center for approximately 125 individuals with intellectual and developmental disabilities. Located on a rural site in Buckley in Pierce County, the program provides a wide variety of care as an Intermediate Care Facility (ICF) and tailored habilitative services that support and enhance an individual's skills and strengths.

DSHS owns and operates the water system including a treatment plant near the RS campus. It provides potable water to the campus, and in partnership with the City of Buckley, to commercial and residential customers. DSHS is actively working with the City of Buckley to turn over ownership and operation of the water system.

Portions of the on-campus water system were installed during the original construction of the campus in 1938. The system is approximately 5,500 lineal feet and includes various sizes of piping. Prior completed projects have repaired critical sections of the domestic water piping system, sometimes on an emergency basis. Continued prolonged water disruption requires Rainier School to follow their Continuity of Operations Plan (COOP). The COOP includes arranging for large amounts of water to be delivered to the campus. Interruptions also affect residents' schedules or displace them entirely, causing operational disorders.

Domestic water lines are old, brittle, and contain hazardous materials. Emergency repairs become more involved over time. Sections of piping are galvanized or contain asbestos cement. Abatement is unavoidable when piping is found to contain asbestos. The water system has not seen proactive repairs for many years, thus causing Maintenance and Operation Division (MOD) staff to chase after problems with repairs rather than addressing deficiencies ahead of incidents.

This project requires capital funding for full replacement of the piping distribution system. This project results in a safer and more reliable domestic water system for the RS campus and the City of Buckley and is intended to meet all code requirements in the event the system is turned over to the authority having jurisdiction.

2. WHAT IS THE PROJECT?

This project includes:

- + Identification and location of the existing domestic water piping.
- + Excavation of soils to gain access to the water piping.
- + Abatement and removal of the water piping.
- + Replace with new domestic water piping.
- + Install isolation valves.
- + Install new backflow assemblies.
- + Properly backfill excavated areas once piping replacement is completed.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 3:27PM

Project Number: 30002760

Project Title: Rainier School-Domestic Water Pipe Replacement

Description

+ Replace any asphalt, concrete, and grass seed impacted by this work.

It is best to perform this work across two biennia: one funding an assessment of the existing system including early design phases, and one completed design, going to bid, and the construction phase. Using a single construction contract provides a consistent design and installation method, rework will be avoided, and it is less disruptive for residents, staff, and visitors. It also lessens the learning curve compared to having multiple designers and contractors over time, ensures work is performed consistently, and shortens risk for system failure.

2031-33 Biennium:

Provide an assessment of the existing water system: water sources, distribution system, valves and other components. Schematic design and design development of a replacement system consistent with DOH standards.

Total Cost: \$5,500,000

2033-35 Biennium:

Complete design, agency review, permitting, and bid. Bid project to a single general contractor.

Total Project Cost: \$50,480,000

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

This project completely replaces the domestic water distribution system, creates a more reliable and safer potable water supply, reduces the chances of emergency system failures creating prolonged outages, and refocuses MOD staff on other proactive maintenance activities.

Replacement of the campus domestic water system is one of many steps that are needed to turn over the water system to the City of Buckley. The City will require the campus water system to be upgraded before taking ownership. DSHS believes this will reduce the state's risk and liability.

If this project is not funded, the domestic water lines may continue to deteriorate, becoming more difficult to repair, and eventually could see localized failures. This may lead to closures of some buildings including residential facilities, causing disruptions to schedules and operations. Emergency corrective repairs strain the maintenance budget and are only a temporary fix. The health and safety of the 125 residents living on the campus pose the greatest consequence if the project is not funded.

4. WHAT ALTERNATIVES WERE EXPLORED?

1) Do Nothing:

The status quo is not an acceptable alternative. "Doing Nothing" puts the 125 residents and associated staff at risk of not having a safe and reliable water system. MOD staff will need to continue to chase after failures. The operating budget will be impacted because of the unplanned emergencies.

Prolonged water disruption requires RS to follow their COOP, which includes arranging for large amounts of water to be delivered to the campus, another unexpected operational cost.

2) Replace water distribution piping in a single construction phase – PREFERRED:

Replacing the entire domestic water system in a single construction phase is the preferred alternative. Replacing the aging and deteriorating system provides a safer and more reliable system for the 125 residents and 650 staff. A single contract

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 3:27PM

Project Number: 30002760

Project Title: Rainier School-Domestic Water Pipe Replacement

Description

provides a consistent design and installation method, rework will be avoided, and it is less disruptive for residents, staff, and visitors. It also lessens the learning curve compared to having multiple designers and contractors over time, ensures work is performed consistently, and shortens risk for system failure.

Upgrading the domestic water system is the first step in transferring the water system to the City of Buckley. DSHS has been working with the City of Buckley for several years to transfer ownership. It is in the best interest of DSHS and the state of Washington not to be a water purveyor for the City of Buckley.

5. WHO BENEFITS FROM THE PROJECT?

Rainier School is a residential habilitation center that operates 24-hours a day, 7-days a week. The potential of domestic water failure on the campus puts residents and staff at risk.

- + This project will reduce the risk of a prolonged system failure.
- + This project provides a safer and more reliable system for the 125 residents and 650 staff.
- + MOD staff will be able to focus on proactive maintenance efforts to keep RS fully functional.
- + Operating budgets will benefit from reduced emergency repairs as the existing system ages.

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.

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

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 3:27PM

Project Number: 30002760

Project Title: Rainier School-Domestic Water Pipe Replacement

Description

+ 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.

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 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 Facilities, Finance, 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

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 14 institutional campuses. These facilities serve as a residence for 1,750 vulnerable Washingtonians in need of treatment and employes 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

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 3:27PM

Project Number: 30002760

Project Title: Rainier School-Domestic Water Pipe Replacement

Description

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: Buckley

County: Pierce

Legislative District: 031

Project Type

Infrastructure (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprovs	New Approvs
057-1	State Bldg Constr-State	55,975,000				
	Total	55,975,000	0	0	0	0

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 3:27PM

Project Number: 30002760

Project Title: Rainier School-Domestic Water Pipe Replacement

Funding

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State			55,975,000	
	Total	0	0	55,975,000	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 2024

Agency	Department of Social and Health Services
Project Name	Rainier School - Campus: Domestic Water Pipe Replacement
OFM Project Number	30002760

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		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	A
Construction Type	Other Sch. A Projects	A/E Fee Percentage	11.50%
Remodel	Yes	Projected Life of Asset (Years)	30

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	8.20%	Location Used for Tax Rate	Buckley
Contingency Rate	10%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	August-31	Predesign End	June-32
Design Start	July-32	Design End	May-33
Construction Start	July-33	Construction End	January-35
Construction Duration	18 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$41,884,969	Total Project Escalated	\$55,974,881
		Rounded Escalated Total	\$55,975,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$0
Next Biennium			\$0
Out Years			\$55,975,000

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

Consultant Services			
Predesign Services	\$1,100,000		
Design Phase Services	\$3,177,088		
Extra Services	\$0		
Other Services	\$1,066,300		
Design Services Contingency	\$534,339		
Consultant Services Subtotal	\$5,877,727	Consultant Services Subtotal Escalated	\$7,772,387

Construction			
Maximum Allowable Construction Cost (MACC)	\$27,191,130	Maximum Allowable Construction Cost (MACC) Escalated	\$36,300,159
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$2,719,113		\$3,720,563
Non-Taxable Items	\$0		\$0
Sales Tax	\$2,452,640	Sales Tax Escalated	\$3,281,699
Construction Subtotal	\$32,362,883	Construction Subtotal Escalated	\$43,302,421

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	\$2,111,214		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	-\$1,064,588		
Project Administration Subtotal	\$1,046,626	Project Administration Subtotal Escalated	\$1,432,098

Other Costs			
Other Costs Subtotal	\$2,597,734	Other Costs Subtotal Escalated	\$3,467,975

Project Cost Estimate			
Total Project	\$41,884,969	Total Project Escalated	\$55,974,881
		Rounded Escalated Total	\$55,975,000

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	\$7,772,387				\$7,772,387
Construction					
Construction Subtotal	\$43,302,421				\$43,302,421
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$1,432,098				\$1,432,098
Other Costs					
Other Costs Subtotal	\$3,467,975				\$3,467,975
Project Cost Estimate					
Total Project	\$55,974,881	\$0	\$0	\$0	\$55,974,881
	\$55,975,000	\$0	\$0	\$0	\$55,975,000
Percentage requested as a new appropriation			0%		

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 3:36PM

Project Number: 40001193

Project Title: Western State Hospital-Bldg 28: Nurse Station Improvements

Description

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 95

Program: 030

Project Summary

Western State Hospital is the largest psychiatric hospital providing mental health services in Washington state. It specializes in long-term care for individuals with serious mental illnesses who require intensive treatment and support. The hospital offers a range of services, including acute psychiatric care, rehabilitative therapies, and support for recovery and reintegration into the community. As a state-operated facility, it plays a critical role in the public mental health system, focusing on both immediate stabilization and long-term care for its patients. This project improves nursing stations in patient wards F1-F8.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

The nursing station in building 28. The existing stations are enclosed but are too small to provide the needed services for patients. Interior temperatures are difficult to maintain a comfortable environment for staff.

Updating and expanding behavioral health nurse stations on wards can offer numerous benefits, improving both patient care and the working environment for staff. Advantages include:

- + Enhanced Monitoring and Safety: Modernized nurse stations can incorporate advanced technology, such as real-time monitoring systems and surveillance, to better track patient behavior and ensure safety. This helps in identifying potential issues before they escalate.

- + Improved Communication: Upgraded facilities can enhance communication between nurses and other healthcare professionals. Modern stations often include integrated communication tools, such as intercoms or secure messaging systems, which facilitate quick information sharing and coordination of care.

- + Increased Efficiency: Expanding and updating nurse stations can streamline workflows by providing better access to patient information, improving charting systems, and reducing the time nurses spend on administrative tasks. This allows them to focus more on patient care.

- + Better Working Environment: A well-designed nurse station can contribute to a more comfortable and functional work environment. Features like ergonomic furniture, adequate lighting, and noise reduction can reduce staff stress and improve job satisfaction.

- + Enhanced Security: Upgraded stations can include improved security measures, such as controlled access to sensitive areas and secure storage for patient records. This helps protect both patient privacy and staff safety.

- + Support for Collaborative Care: Modern nurse stations can support a collaborative approach to care by providing spaces for team meetings and consultations. This fosters better interdisciplinary collaboration and holistic patient management.

- + Increased Patient Engagement: With improved facilities, nurses can more effectively engage with patients, providing timely interventions and personalized care plans. This can lead to better patient outcomes and satisfaction.

This project will need to be completed in phases due to existing capacity challenges.

2. WHAT IS THE PROJECT?

This project improves eight nurse stations by enlarging the work environment. This project will:

- + Demo existing nurse station, electrical, telecommunications, electrical, and heating, ventilation, and air condition systems.

- + Construct new enclosure.

- + Install new flooring and casework.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 3:36PM

Project Number: 40001193

Project Title: Western State Hospital-Bldg 28: Nurse Station Improvements

Description

- + Install new counters and workstations.
- + Extend updated telecommunication system.
- + Extend electrical to serve nursing staff workstations.
- + Install new heating, ventilation, and air condition system with proper temperature controls.
- + Update fire alarm and fire sprinkler systems.
- + Update real-time monitoring equipment.

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

Renovating the nurses stations will...

- +Enhanced Workflow Efficiency
- + Solve temperature control issues
- + Increased Space for Equipment
- + Enhanced Patient Care
- + Increased Staff Comfort and Satisfaction

Not remodeling the nurse stations can lead to several negative consequences that impact both staff efficiency and patient care and add to higher operational costs in the long run.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

We rejected this option because neglecting to update spaces over time leads to several negative consequences such as safety risks, reduced efficiency, inefficient workflows and outdated technology can slow down operations, leading to longer response times and decreased quality of care.

2. Remodel and expand the nurse stations

Preferred option. Modern nurse stations can support a collaborative approach to care by providing spaces for team meetings and consultations. This fosters better interdisciplinary collaboration and holistic patient management.

5. WHO BENEFITS FROM THE PROJECT?

Updated nurse stations benefit both staff and patients by...

- + Enhanced safety, better monitoring, and more efficient care delivery improve their overall experience and outcomes.
- + Improved working conditions, better communication tools and data management support coordinated and informed patient care.
- + Efficient systems reduce administrative burdens and improve overall operational efficiency.
- + Upgraded stations can lead to better compliance with safety standards and attract more funding or support.

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.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 3:36PM

Project Number: 40001193

Project Title: Western State Hospital-Bldg 28: Nurse Station Improvements

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 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.

This capital project also supports the following Strategic Goals (SG) in the Facilities, Finance, 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

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

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 3:36PM

Project Number: 40001193

Project Title: Western State Hospital-Bldg 28: Nurse Station Improvements

Description

No

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 employes 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?

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: Lakewood

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 3:36PM

Project Number: 40001193

Project Title: Western State Hospital-Bldg 28: Nurse Station 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	Reapprops	New Approps
057-1	State Bldg Constr-State	6,968,000				
	Total	6,968,000	0	0	0	0
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			6,968,000		
	Total	0	0	6,968,000	0	

Operating Impacts

No Operating Impact

Narrative

No operating impacts can be identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Department of Social and Health Services
Project Name	Western State Hospital: Building 28 - Nurse Stations Renovations
OFM Project Number	40001193

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		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure	Each		
Space Efficiency		A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	14.01%
Remodel		Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.10%	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		Predesign End	
Design Start	September-31	Design End	April-32
Construction Start	July-32	Construction End	September-33
Construction Duration	14 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$5,314,518	Total Project Escalated	\$6,967,106
		Rounded Escalated Total	\$6,967,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$0
Next Biennium			\$0
Out Years			\$6,967,000

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$341,338		
Extra Services	\$300,000		
Other Services	\$153,355		
Design Services Contingency	\$79,469		
Consultant Services Subtotal	\$874,162	Consultant Services Subtotal Escalated	\$1,120,682

Construction			
Maximum Allowable Construction Cost (MACC)	\$3,210,000	Maximum Allowable Construction Cost (MACC) Escalated	\$4,227,570
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$321,000		\$422,757
Non-Taxable Items	\$0		\$0
Sales Tax	\$356,631	Sales Tax Escalated	\$469,683
Construction Subtotal	\$3,887,631	Construction Subtotal Escalated	\$5,120,010

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	\$491,724		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$491,724	Project Administration Subtotal Escalated	\$647,602

Other Costs			
Other Costs Subtotal	\$61,000	Other Costs Subtotal Escalated	\$78,812

Project Cost Estimate			
Total Project	\$5,314,518	Total Project Escalated	\$6,967,106
		Rounded Escalated Total	\$6,967,000

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	\$1,120,682				\$1,120,682
Construction					
Construction Subtotal	\$5,120,010				\$5,120,010
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$647,602				\$647,602
Other Costs					
Other Costs Subtotal	\$78,812				\$78,812
Project Cost Estimate					
Total Project	\$6,967,106	\$0	\$0	\$0	\$6,967,106
	\$6,967,000	\$0	\$0	\$0	\$6,967,000
Percentage requested as a new appropriation			0%		

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 3:40PM

Project Number: 40001200

Project Title: Western State Hospital: Building 28: Trauma Informed Care Renovat

Description

Starting Fiscal Year: 2032
 Project Class: Preservation
 Agency Priority: 96
 Program: 030

Project Summary

Western State Hospital is one of two psychiatric hospitals. Western State Hospital employs 2,000 staff the serve approximately 800 patients. Building 28 provides behavioral health treatment for forensic patients. Existing patient wards do not meet Centers of Medicaid and Medicare Services (CMS), the Joint Commission (TJC), and the Department of Health (DPH) accreditation. This project renovates patient wards F2 through F8 to incorporate trauma-informed care (TIC) into the design elements. Of the eight forensic wards inside Building-28, this project will address F2 and F3 with a ward renovation facelift. We will be integrating trauma-informed care into the redesign of these wards. The opportunity is to create an environment that supports the healing and recovery of patients. It ensures that the physical space aligns with therapeutic goals, respects the experiences of individuals, and fosters a safe, supportive, and empowering atmosphere for both patients and staff.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Western State Hospital Building 28, wards F2 through F8 are currently not incorporating trauma-informed care (TIC) into the design of the current physical ward state. Not incorporating TIC into the design of these wards can lead to a range of problems including increased risk of re-traumatization, decreased patient comfort and engagement, compromised safety, and impaired therapeutic relationships. It can also negatively impact staff well-being and overall recovery outcomes. Integrating TIC principles into design ensures that the environment supports both patient and staff needs, fostering a safer, more effective, and compassionate care setting.

Forensic Admission Wards F2 and F3 are specialized admission wards housing high acuity patients designed to address the complex needs of individuals involved in the criminal justice system. These wards play a critical role in managing patients who require forensic psychiatric care, including competency restoration and the management of highly assaultive behaviors. The capacity of these forensic wards, F2 and F3, is equipped to house up to 60 patients at any given time. This capacity allows WSH to provide comprehensive and intensive care to a significant number of individuals who require specialized psychiatric intervention within a secure environment.

While Wards F2 and F3 currently do not integrate Trauma-Informed Care principles, incorporating TIC into their design and operations is crucial for enhancing patient safety, supporting emotional well-being, and improving overall treatment outcomes. Adopting TIC would create a more supportive and therapeutic environment.

2. WHAT IS THE PROJECT?

The funding for renovating Wards F2 and F3 will be strategically allocated to integrate Trauma-Informed Care principles throughout the wards. This investment will transform the environment to be safer, more supportive, and therapeutic, significantly enhancing the overall quality of care for patients and improving the work environment for staff. By incorporating these principles, the aim is to create a space that supports recovery, respects patient dignity, and fosters a compassionate approach to forensic psychiatric care.

Enhancements to Wards F2 and F3 for Trauma-Informed Care will include:

Environmental Modifications

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 3:40PM

Project Number: 40001200

Project Title: Western State Hospital: Building 28: Trauma Informed Care Renovat

Description

- + Calming Color Schemes: Walls and decor will be painted in soothing, neutral colors that promote relaxation and reduce stress. The color palette will be carefully chosen to create a calm and non-threatening atmosphere.
- + Natural Lighting: Installation of natural light sources through windows or light panels will be prioritized. Where natural light is limited, soft, diffused lighting will be used to simulate natural daylight, which helps improve mood and circadian rhythms.
- + Noise Reduction: Acoustic panels or soundproofing materials will be added to minimize noise levels, creating a quieter environment that helps reduce stress and anxiety for both patients and staff.

Integration of TIC Principles

- + Clear Signage and Communication: Signs and communication tools will be designed to be clear and supportive, using trauma-informed language that respects patients' experiences and promotes understanding.
- + Respectful Interaction Areas: Design elements will include spaces that facilitate respectful and empathetic interactions between patients and staff, such as comfortable consultation areas and private meeting rooms.

Compliance and Best Practices

- + Regulatory Compliance: All additions will be aligned with regulatory requirements and best practices for trauma-informed care, ensuring that the renovation meets legal and ethical standards for patient care.

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

The renovation of Wards F2 and F3 will involve a comprehensive suite of additions and modifications aimed at incorporating Trauma-Informed Care principles. These enhancements will create a safer, more supportive, and therapeutic environment, improving patient outcomes and staff effectiveness while adhering to best practices in mental health care.

Failing to fund a project aimed at integrating Trauma-Informed Care (TIC) principles into Wards F2 and F3 can have significant and wide-ranging consequences such as:

Patient Well-being and Treatment Outcomes

- + Increased Distress and Trauma: Without TIC integration, the current environment may continue to inadvertently exacerbate patients' trauma. This can lead to increased emotional distress, agitation, assaults, and potential re-traumatization, negatively impacting their overall mental health and recovery.
- + Reduced Engagement in Treatment: Patients who feel unsafe or misunderstood are less likely to engage effectively in therapeutic activities. This can hinder their progress in competency restoration and other therapeutic goals, leading to longer stays and poorer outcomes.
- + Limited Therapeutic Efficacy: TIC principles are designed to create an environment that supports emotional regulation and healing. Without these principles, the effectiveness of therapeutic interventions may be reduced, impacting the quality of care and the likelihood of successful outcomes.

Staff Impact and Workplace Environment

- + Increased Staff Stress and Burnout: Working in an environment that does not integrate TIC principles can be more stressful for staff, particularly when managing patients with complex needs and challenging behaviors. This can lead to higher levels of staff burnout, absenteeism, and turnover.
- + Ineffective De-escalation and Management: Without TIC training and support, staff may struggle with managing patients' trauma-related behaviors effectively. This can lead to increased incidents of aggression and conflict, further impacting staff morale and patient safety.

Safety and Security Concerns

- + Higher Risk of Incidents: The absence of TIC principles can result in a higher risk of incidents involving patient aggression or self-harm. The lack of a trauma-sensitive approach may fail to address underlying causes of such behaviors, potentially

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 3:40PM

Project Number: 40001200

Project Title: Western State Hospital: Building 28: Trauma Informed Care Renovat

Description

leading to more frequent and severe incidents.

+ Compromised Security Measures: Without TIC integration, security measures may be more rigid and less attuned to patients' psychological needs, which could exacerbate feelings of confinement and resistance among patients.

Reputation and Compliance

+ Negative Impact on Facility Reputation: Failure to adopt TIC principles may damage the WSH's reputation, as it may be perceived as failing to provide contemporary and compassionate care. This could impact relationships with stakeholders, regulatory bodies, and the community.

+ Non-Compliance with Best Practices: Not integrating TIC principles means WSH might not align with current best practices in mental health care. This can lead to challenges in meeting CMS, THC, and DOH accreditation standards and regulatory requirements, potentially affecting funding and operational approvals.

Long-Term Consequences

+ Compromised Recovery and Reintegration: Without a trauma-informed approach, patients may struggle more with their recovery and reintegration into society. This can have broader societal impacts, including increased challenges in transitioning to less restrictive environments or returning to their communities.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

This alternative does not provide long term environment care focusing on the patient's needs. Patients are susceptible for continued failures due to age and use. These areas have not been significantly updated since the original construction in 2001. Current treatment models can be completed within the existing space. However, the therapeutic nature is missing.

2. Construct new capacity

This alternative will cost more to accomplish and take additional time. The approved Western State Hospital Master Plan does not include the construction of a new facility. However, a new building will be the design and constructed to the meet trauma informed care. It would have sufficient space to provide treatment with a balance between a hardened facility and therapeutic environment.

This option will require DSHS to go through a lengthy Master Plan update process with the City of Lakewood. The last Master Planning effort took nearly two years to complete.

3. Renovation of patient wards based on Trauma Informed Care – Preferred Option

This is our preferred option. DSHS believes the building is still function and can provide value to Western State Hospital. The needed remodel is cost effective in providing the elements of care that supports current treatment model. The remodel will be completed to support compliance to the Centers of Medicaid and Medicare Services (CMS), the Joint Commission (TJC), and the Department of Health (DOH). This work has been done successfully in patient ward E3and E4.

This work can be completed within the existing approved Master Plan.

The most significant drawback with this is option is a lack of patient beds to move patients and staff from patient wards E5 and E6 to while these areas are under construction. Additional planning will be needed during the predesign phase to ensure that accommodations can be made to support patients and staff.

Not proceeding will not allow DSHS to receive compliance to the Centers of Medicaid and Medicare Services (CMS), the Joint Commission (TJC), and the Department of Health (DOH).

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 3:40PM

Project Number: 40001200

Project Title: Western State Hospital: Building 28: Trauma Informed Care Renovat

Description

5. WHO BENEFITS FROM THE PROJECT?

Incorporating Trauma-Informed Care (TIC) principles into Wards F2 and F3 offers numerous benefits to both patients and staff. Here's how these principles will positively impact each group:

- + Improving Patient Outcomes: Evidence shows that trauma-informed care can significantly enhance patient outcomes by creating an environment that supports healing and reduces the risk of re-traumatization. By integrating TIC principles, the renovation aims to foster a more therapeutic environment that helps patients feel safer, more respected, and more engaged in their recovery process.
- + Enhancing Patient Safety and Well-Being: TIC design principles focus on safety and comfort, which are critical in mental health settings. Renovating the wards to include features like secure, non-intrusive fixtures, calming spaces, helps to ensure the physical and emotional safety of patients, minimizing risks such as self-harm or aggression.
- + Aligning with Best Practices and Standards: There is a growing recognition of the importance of trauma-informed approaches in mental health care. Renovating the wards to reflect these standards aligns with best practices and demonstrates the hospital's commitment to providing high-quality, patient-centered care. This alignment can also help the hospital meet accreditation through CMS, TJC, and DOH regulatory requirements that emphasize trauma sensitivity.
- + Addressing Staff Needs and Well-Being: TIC design not only benefits our patients but also supports our staff by reducing their stress and improving working conditions. These renovations that incorporate TIC principles can include ergonomic features, clear sightlines, and safe work environments, which contribute to staff satisfaction, reduce burnout, and enhance their ability to provide effective care.
- + Responding to Feedback and Patient Needs: Patient and staff feedback may highlight the need for changes to better support trauma survivors. Renovating the wards to incorporate TIC design can address concerns raised by patients and staff about the current environment, ensuring that the facility meets their needs more effectively.
- + Promoting a Therapeutic Environment: The goal of trauma-informed care is to create a space that feels nurturing and supportive. By renovating the wards with TIC principles, the hospital can enhance the overall atmosphere, making it more conducive to recovery. Features like calming color schemes, natural lighting, and private spaces contribute to a therapeutic environment that supports mental health and well-being.
- + Reducing the Risk of Re-Traumatization: Many patients at Western State Hospital have histories of trauma. A TIC design helps minimize the risk of re-traumatization by ensuring that the environment does not inadvertently trigger past traumatic experiences. This careful consideration is crucial for effective and compassionate care.
- + Increasing Facility Efficiency and Functionality: Renovations can also focus on improving the overall functionality and efficiency of these wards. TIC design principles can guide the creation of layouts that support effective patient management and staff workflows, making the facility more efficient and responsive to patient needs.
- + Enhancing Reputation and Community Trust: Adopting trauma-informed care principles at Western State Hospital can enhance the hospital's reputation as a leader in progressive and compassionate mental health care. It demonstrates a commitment to addressing the complex needs of patients and contributes to building trust within the community.
- + Fostering a Culture of Compassionate Care: Integrating TIC principles into the design of wards F2 and F3 supports the development of a culture of compassionate and respectful care. This cultural shift can improve overall patient and staff

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 3:40PM

Project Number: 40001200

Project Title: Western State Hospital: Building 28: Trauma Informed Care Renovat

Description

satisfaction, leading to a more positive and supportive care environment.

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.

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.

This capital project also supports the following Strategic Goals (SG) in the Facilities, Finance, 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.

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 3:40PM

Project Number: 40001200

Project Title: Western State Hospital: Building 28: Trauma Informed Care Renovat

Description**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:**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 employes 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. 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 281 clients of vulnerable adults, as well as 804 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

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 3:40PM

Project Number: 40001200

Project Title: Western State Hospital: Building 28: Trauma Informed Care Renovat

Description

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

See attached C-100

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	26,683,000				
	Total	26,683,000	0	0	0	0
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			26,683,000		
	Total	0	0	26,683,000	0	

Operating Impacts

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 3:40PM

Project Number: 40001200

Project Title: Western State Hospital: Building 28: Trauma Informed Care Renovat

Operating Impacts

No Operating Impact

Narrative

No operating impacts can be identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Department of Social and Health Services
Project Name	Western State Hospital Building 28 Trauma Informed Care-F2 & F3 Renov
OFM Project Number	40001200

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	50,540	MACC per Gross Square Foot	\$253
Usable Square Feet	32,851	Escalated MACC per Gross Square Foot	\$340
Alt Gross Unit of Measure			
Space Efficiency	65.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	12.47%
Remodel	Yes	Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.10%	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	September-31	Predesign End	February-32
Design Start	March-32	Design End	October-32
Construction Start	January-33	Construction End	May-34
Construction Duration	16 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$19,966,362	Total Project Escalated	\$26,680,763
		Rounded Escalated Total	\$26,681,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$0
Next Biennium			\$0
Out Years			\$26,681,000

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

Consultant Services			
Predesign Services	\$250,000		
Design Phase Services	\$1,211,485		
Extra Services	\$500,000		
Other Services	\$544,291		
Design Services Contingency	\$250,578		
Consultant Services Subtotal	\$2,756,354	Consultant Services Subtotal Escalated	\$3,594,837

Construction			
Maximum Allowable Construction Cost (MACC)	\$12,800,000	Maximum Allowable Construction Cost (MACC) Escalated	\$17,182,720
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$1,280,000		\$1,718,272
Non-Taxable Items	\$0		\$0
Sales Tax	\$1,422,106	Sales Tax Escalated	\$1,909,035
Construction Subtotal	\$15,502,106	Construction Subtotal Escalated	\$20,810,027

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	\$1,126,903		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$1,126,903	Project Administration Subtotal Escalated	\$1,512,755

Other Costs			
Other Costs Subtotal	\$581,000	Other Costs Subtotal Escalated	\$763,144

Project Cost Estimate			
Total Project	\$19,966,362	Total Project Escalated	\$26,680,763
		Rounded Escalated Total	\$26,681,000

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	\$3,594,837				\$3,594,837
Construction					
Construction Subtotal	\$20,810,027				\$20,810,027
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$1,512,755				\$1,512,755
Other Costs					
Other Costs Subtotal	\$763,144				\$763,144
Project Cost Estimate					
Total Project	\$26,680,763	\$0	\$0	\$0	\$26,680,763
	\$26,681,000	\$0	\$0	\$0	\$26,681,000
Percentage requested as a new appropriation			0%		

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 7:20PM

Project Number: 40001108

Project Title: Eastern State Hospital-Campus: Interior Signage Improvements

Description

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 97

Program: 030

Project Summary

Directional signage is designed to safely direct visitors and users throughout the campus and within buildings. The existing signage at the Eastlake and Westlake facilities at Eastern State Hospital is no longer correctly directing visitors and occupants to proper egress routes, treatment areas, and staff resource rooms. The existing signage also does not comply with current regulations. This project will replace the existing signage throughout both Eastlake and Westlake facilities.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system.

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

The Geropsychiatirc Unit (GPU) at Westlake provides inpatient psychiatric evaluation and treatment for individuals 50 years of age and older, or persons under 50 years of age with medical concerns. Included in GPU is the Habilitation Mental Health (HMH) Unit. The HMH consists of individuals who are dually diagnosed with a mental illness and a developmental disability.

New campus signage is needed to replace damaged and corroded signs and provide improved directional assistance for visitors. The existing interior signage no longer accurately identifies the actual use of the space, does not conform to the new security restrictions, does not match the naming conventions on the Life Safety Drawings, and is not anti-ligature. Because of these issues, the interior signage needs to be replaced to promote the safety of the staff, patients, and visitors.

2. WHAT IS THE PROJECT?

This project will update and replace approximately 6,000 identification and directional signs throughout the Eastlake and Westlake facilities. A consultant will be contracted to ensure that the signs are accurate, comply with current code, are anti-ligature, and can become the standard for ESH.

This project could be phased by floor, ward or facility; however, the preferred method is to replace all the signs at once to reduce confusion.

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

This project will remove the non-code compliant signage and provide accurate signage throughout the Eastlake and Westlake facilities. If this project is not funded, the hospital could be negatively impacted during accreditation inspections.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 7:20PM

Project Number: 40001108

Project Title: Eastern State Hospital-Campus: Interior Signage Improvements

Description

4. WHAT ALTERNATIVES WERE EXPLORED?

1) Do Nothing

Because the non-code compliant signage could impact the hospital's accreditation, doing nothing is not the preferred option. This could easily become a Joint Commission Audit finding.

2) Replace and Improve Signage: Preferred Option

The preferred option is a planned project to replace all non-compliant interior signage throughout the Eastern State Hospital campus and within the Eastlake and Westlake facilities.

5. WHO BENEFITS FROM THE PROJECT?

The 400 patients, 1,500 staff and countless visitors to the Eastern State Hospital will greatly benefit from the improved signage throughout the campus and the interior of the Eastlake and Westlake buildings.

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.

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

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 7:20PM

Project Number: 40001108

Project Title: Eastern State Hospital-Campus: Interior Signage Improvements

Description

- + 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.

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 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 Facilities, Finance, 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

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 14 institutional campuses. These facilities serve as a residence for 1,750 vulnerable Washingtonians in need of treatment and employes 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

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 7:20PM

Project Number: 40001108

Project Title: Eastern State Hospital-Campus: Interior Signage Improvements

Description

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?

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

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropr	New Approps

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 7:20PM

Project Number: 40001108

Project Title: Eastern State Hospital-Campus: Interior Signage Improvements

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	4,975,000				
	Total	4,975,000	0	0	0	0

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State			4,975,000	
	Total	0	0	4,975,000	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 2024

Agency	Department of Social and Health Services
Project Name	Eastern State Hospital-Campus: Interior Signage Improvements
OFM Project Number	40001108

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	510,000	MACC per Gross Square Foot	\$5
Usable Square Feet	510,000	Escalated MACC per Gross Square Foot	\$6
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	14.25%
Remodel	Yes	Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	August-31	Design End	April-32
Construction Start	May-32	Construction End	June-33
Construction Duration	13 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$3,814,302	Total Project Escalated	\$4,974,908
		Rounded Escalated Total	\$4,975,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$0
Next Biennium			\$0
Out Years			\$4,975,000

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$350,394		
Extra Services	\$0		
Other Services	\$121,481		
Design Services Contingency	\$47,188		
Consultant Services Subtotal	\$519,063	Consultant Services Subtotal Escalated	\$664,745

Construction			
Maximum Allowable Construction Cost (MACC)	\$2,500,000	Maximum Allowable Construction Cost (MACC) Escalated	\$3,270,000
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$250,000		\$327,000
Non-Taxable Items	\$0		\$0
Sales Tax	\$275,000	Sales Tax Escalated	\$359,701
Construction Subtotal	\$3,025,000	Construction Subtotal Escalated	\$3,956,701

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

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

Agency Project Administration			
Agency Project Administration Subtotal	\$269,739		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$269,739	Project Administration Subtotal Escalated	\$352,819

Other Costs			
Other Costs Subtotal	\$500	Other Costs Subtotal Escalated	\$643

Project Cost Estimate			
Total Project	\$3,814,302	Total Project Escalated	\$4,974,908
		Rounded Escalated Total	\$4,975,000

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	\$664,745				\$664,745
Construction					
Construction Subtotal	\$3,956,701				\$3,956,701
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$352,819				\$352,819
Other Costs					
Other Costs Subtotal	\$643				\$643
Project Cost Estimate					
Total Project	\$4,974,908	\$0	\$0	\$0	\$4,974,908
	\$4,975,000	\$0	\$0	\$0	\$4,975,000
Percentage requested as a new appropriation			0%		

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 3:44PM

Project Number: 40000556

Project Title: Eastern State Hospital: New Administration, Therapy & Visitation

Description

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 98

Program: 030

Project Summary

Administration office space, client activity and therapy facilities, and visitor access are all significant issues in the operations of Eastern State Hospital. This project designs and constructs a new multi-function building to include a Hospital Administration Center, Activity Therapy Center, and Visitor Center. This project will provide more efficient medical and client services in response to the increasing and demanding medical needs and replaces antiquated facilities.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system.

Eastern State Hospital provides a treatment program that recognizes the worth, dignity, and rights of all patients. Treatment focuses on the psychiatric illness and behavioral issues which make hospitalization necessary. ESH maintains two treatment malls, one is located in the Activity Therapy Building (AT) and the second is on the first floor in the Westlake Building.

The Administration Building was built in 1933 and has seen minimal upgrades and modernization over the years. The building is highly inefficient and lacks the infrastructure, building spaces, updated electrical, HVAC, and security and safety systems needed in a hospital administration environment. The overall building layout does not meet the existing or future operational and development needs of the hospital.

The current Activity Therapy Building was built in 1962. Over the last few years, several improvements have been made to refresh and bring it into code compliance. Most recently the bathrooms were renovated to be ligature resistant. Yet, this building does not provide enough therapeutic spaces for group meetings, skill building, and training to meet the programmatic demand. Treatment options are limited due to increased patient populations.

Eastern State Hospital also does not have a visitor center. Currently, visitors to the campus check in at security and then meet in available conference spaces. This requires visitors to be escorted at all times, due to the lack of infrastructure. These conditions do not allow for a friendly or inviting environment for visitors.

2. WHAT IS THE PROJECT?

This project designs and constructs a new multi-functional building on the campus of Eastern State Hospital. The new building is preliminarily planned to address three major functions:

Administration:

+ Provides space for the hospital administration center. This includes the CEO Suite, Medical Staff Services, Finance Department, Compliance Unit, Organizational Development, Quality Management, Security, and Psychiatric Emergency Respond Team.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 3:44PM

Project Number: 40000556

Project Title: Eastern State Hospital: New Administration, Therapy & Visitation

Description

Activity Therapy:

+ Provides spaces for activity therapy, exercise gym, twelve classrooms for varied programs including art, cooking, wood shop, music and computer training. It would also provide space for a barber/hairdresser, coffee shop, game room, garden center, and office space for 25 staff.

Visitor center:

- + Provide security check-in at a central reception.
- + Provide secured patient check-in and consultation area.
- + Provide welcoming reception and meeting area for all visitors.

This is a multi-biennial project. DSHS would complete a Predesign study for the building followed by design in the 2031-33 biennium, and construction to follow in the 2033-35 biennium.

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

This project will provide additional therapy spaces to enhance the treatment of the patients; provide proper work conditions for the hospital administration staff; and solve the existing security, safety and public relations problems for the visitors at Eastern State Hospital.

4. WHAT ALTERNATIVES WERE EXPLORED?

1.) Do Nothing

If this project is not funded, the hospital will continue to make do with the inefficient conditions in the Activity Therapy Building, Administration Building and visitor access.

2.) Renovate the existing Administration Building and the Activity Therapy Building

Due to the age of the existing Activity Therapy Building and Administration Building, there are considerable limitations on what a renovation could achieve. An addition to the buildings would likely occur to gain the necessary space needed. The renovation costs would be greater than simply starting with a new building, making this a more expensive option.

3.) Recommended Option - Build a New Building:

Building a new multi-functional building to house the Administration operations, Visitor Center, and the additional Activity Therapy Program space will meet all the program and administrative requirements in the most cost-effective way. A new building will create an energy savings and operation budget savings, without investing heavily in building repairs, renovation, and providing temporary facilities to cope with the emergency needs.

5. WHO BENEFITS FROM THE PROJECT?

The project benefits the patients, staff and visitors at Eastern State Hospital with improved security, patient therapy spaces, and efficient, modern office space.

6. DOES THIS PROJECT LEVERAGE NON-STATE FUNDING?

No

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 3:44PM

Project Number: 40000556

Project Title: Eastern State Hospital: New Administration, Therapy & Visitation

Description

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.

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.

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 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 Facilities, Finance, 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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 3:44PM

Project Number: 40000556

Project Title: Eastern State Hospital: New Administration, Therapy & Visitation

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.

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 & ENVIRONMENT/ PERFORMANCE?

No

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 employes 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?

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

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 3:44PM

Project Number: 40000556

Project Title: Eastern State Hospital: New Administration, Therapy & Visitation

Description

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

New Facilities/Additions (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	60,854,000				
	Total	60,854,000	0	0	0	0
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			60,854,000		
	Total	0	0	60,854,000	0	

Operating Impacts

No Operating Impact

Narrative

No operating impacts can be identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Department of Social and Health Services
Project Name	Eastern State Hospital: New Administration, Therapy & Visitation Building
OFM Project Number	40000556

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	54,000	MACC per Gross Square Foot	\$611
Usable Square Feet	52,000	Escalated MACC per Gross Square Foot	\$829
Alt Gross Unit of Measure			
Space Efficiency	96.3%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	8.31%
Remodel	No	Projected Life of Asset (Years)	30

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	Medical Lake
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	October-31	Predesign End	August-32
Design Start	September-32	Design End	April-33
Construction Start	June-33	Construction End	September-34
Construction Duration	15 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$45,026,573	Total Project Escalated	\$60,849,819
		Rounded Escalated Total	\$60,850,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$0
Next Biennium			\$0
Out Years			\$60,850,000

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

Consultant Services			
Predesign Services	\$400,000		
Design Phase Services	\$1,986,796		
Extra Services	\$445,000		
Other Services	\$902,619		
Design Services Contingency	\$186,721		
Consultant Services Subtotal	\$3,921,136	Consultant Services Subtotal Escalated	\$5,189,638

Construction			
Maximum Allowable Construction Cost (MACC)	\$33,000,000	Maximum Allowable Construction Cost (MACC) Escalated	\$44,764,200
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$1,650,000		\$2,242,350
Non-Taxable Items	\$0		\$0
Sales Tax	\$3,465,061	Sales Tax Escalated	\$4,700,738
Construction Subtotal	\$38,115,061	Construction Subtotal Escalated	\$51,707,288

Equipment			
Equipment	\$500,000		
Sales Tax	\$50,000		
Non-Taxable Items	\$0		
Equipment Subtotal	\$550,000	Equipment Subtotal Escalated	\$747,450

Artwork			
Artwork Subtotal	\$302,735	Artwork Subtotal Escalated	\$302,735

Agency Project Administration			
Agency Project Administration Subtotal	\$2,052,641		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$2,052,641	Project Administration Subtotal Escalated	\$2,789,539

Other Costs			
Other Costs Subtotal	\$85,000	Other Costs Subtotal Escalated	\$113,169

Project Cost Estimate			
Total Project	\$45,026,573	Total Project Escalated	\$60,849,819
		Rounded Escalated Total	\$60,850,000

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	\$5,189,638				\$5,189,638
Construction					
Construction Subtotal	\$51,707,288				\$51,707,288
Equipment					
Equipment Subtotal	\$747,450				\$747,450
Artwork					
Artwork Subtotal	\$302,735				\$302,735
Agency Project Administration					
Project Administration Subtotal	\$2,789,539				\$2,789,539
Other Costs					
Other Costs Subtotal	\$113,169				\$113,169
Project Cost Estimate					
Total Project	\$60,849,819	\$0	\$0	\$0	\$60,849,819
	\$60,850,000	\$0	\$0	\$0	\$60,850,000
	Percentage requested as a new appropriation		0%		

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 3:52PM

Project Number: 40001179

Project Title: Olympic Heritage Behavioral Health- Campus: Parking Lot Repair

Description

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 99

Program: 030

Project Summary

The Olympic Heritage Behavioral Health facility is an older facility, with an aging 227-stall parking lot, divided between two locations. The ADA parking does not meet current code, and some site amenities either are missing or failing. No EV charging stations exist on this campus. This project installs EV charging stations, modifies the ADA parking spots, and repairs the failing substructure under the driveway and the asphalt parking lot.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Olympic Heritage Behavioral Health facility is an old facility, but new to the DSHS portfolio. The campus does not meet all DSHS standards; this project will help to correct those items.

This project will work to fix the following:

- + Add EV charging stations to power the OHBH fleet that resides on this site, or any staff and visitors requiring this service when on campus.
- + ADA parking does not meet the accessibility code at the Administration Circle Drive or at the North Security parking lot. This project reconfiguration of the existing stalls allows for accessible parking near the entrances for staff and visitors to access the building in a safe and efficient manner.
- + The parking lots and sidewalk lighting is old, inefficient, and ineffective, creating safety concerns for staff and visitors. This project provides energy efficient LED lighting, adequate to illuminate parking lots and sidewalks, ensuring staff safety in the winter months and during late night shift changes.
- + Failing subgrade leaves the existing asphalt pavement deteriorated and in need of repair. The north entrance and exit of this parking area is steep and a hazard for entrance and exit during the cold, wet and freezing season of winter. The small area at the top of the drive poses a safety risk for staff and visitors, interfering with the on-coming traffic as they enter onto Military Road.
- + At shift change, an excess number of vehicles are vying for a parking spot. The Olympic Heritage campus provides parking for staff and visitors. Only 227 parking stalls are available; staffing continues to increase. This project would restripe the existing parking lot to provide compact parking, helping to increase the number of parking stalls.
- + The existing trash enclosure, for use by the kitchen staff, is not near the existing kitchen facility. This has a huge impact for the kitchen staff to route heavy garbage waste uphill, multiple times a day for disposal. This project will relocate the trash enclosure to the bottom of the hill, directly adjacent to the kitchen.
- + Every DSHS campus should have a flagpole to fly the American flag. This would be best located at the Administration circular drive. At this same location, electrical power is required to light up one of two existing exterior campus signs. These existing signs identify OHBH as a DSHS facility, but have no power to light them. Lighting these signs provides campus recognition in the evening hours and winter months.

2. WHAT IS THE PROJECT?

The scope of work for this project is as follows:

- + Install eight new EV charging stations to support the growing need for car charging stations – both for OHBH staff and the surrounding neighborhood.
- + Install new 408V electrical service to feed the new EV charging stations.
- + Install ADA accessible parking stalls at the north security parking area and at the Administration circle drive.
- + Replace existing parking lot lighting with energy efficient LED lights, to provide additional safety for staff and visitors.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 3:52PM

Project Number: 40001179

Project Title: Olympic Heritage Behavioral Health- Campus: Parking Lot Repair

Description

- + Reconfigure the steep north driveway entrance.
- + Remove existing asphalt parking areas, where failing.
- + Relocate trash enclosure downhill and closer to kitchen.
- + Install additional parking stalls.
- + Resurface entire parking lot for uniform coverage and restripe to create additional compact parking stalls.
- + Install a flagpole to fly the American flag at the main circular entrance to the Administration Building.
- + Install power to light two existing exterior site signs that identify OHBH as a DSHS property.

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

The consequences of not funding this project are:

- + DSHS electric fleet cars and trucks will be left stranded with no way to recharge.
- + Staff and visitors that require ADA accessible parking are left to struggle to park their vehicle and access the facility in a safe and manageable way.
- + Staff and visitors will continue to struggle exiting the steep north parking lot, causing safety concerns for both drivers and pedestrians, especially during the winter months.
- + The failing sub-grade of the site will continue to deteriorate, creating a more expensive and extensive project in the future.
- + Lack of parking on site creates a safety concern as staff and visitors are left finding unlit or unsecure street parking.

4. WHAT ALTERNATIVES WERE EXPLORED?

1) Do Nothing:

The Olympic Heritage Behavioral Health facility is bursting at the seams in their parking lots. Their need for more parking spaces continues to grow. Parking will now be shared by two different staffing groups. It will be a struggle every morning as the staff looks for parking. The parking areas on campus will continue to deteriorate. The cost to make the repairs will increase over time.

2) Fund the Maintenance and Operations Division (MOD) to continue patching potholes:

Patching potholes and asphalt sealing does not address the underlying issues. Patching, sealing and re-striping the roads is costly. The cost of doing this work, by the Maintenance and Operations Division, will come out of the operating budget.

3) Fund Thru Capital Programs Major Works: - Preferred Option

This is the most cost-effective way to address the multiple issues.

5. WHO BENEFITS FROM THE PROJECT?

The project favorably impacts:

- + The 200+ staff will benefit from easy to find parking space when they arrive on site.
- + Staff will benefit from the EV charging stations to charge their vehicle while working.
- + The MOD program benefits from the EV charging stations to repower their fleet vehicles.
- + Staff and visitors with ADA parking needs will be able to safely park and enter the facility.

6. DOES THIS PROJECT LEVERAGE NON-STATE FUNDING?

No

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 3:52PM

Project Number: 40001179

Project Title: Olympic Heritage Behavioral Health- Campus: Parking Lot Repair

Description

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.

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.

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 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 Facilities, Finance, 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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 3:52PM

Project Number: 40001179

Project Title: Olympic Heritage Behavioral Health- Campus: Parking Lot Repair

Description

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 & ENVIRONMENT/ PERFORMANCE?

No

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 employes 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?

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

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 3:52PM

Project Number: 40001179

Project Title: Olympic Heritage Behavioral Health- Campus: Parking Lot Repair

Description

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: Tukwila

County: King

Legislative District: 011

Project Type

Infrastructure (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropr	New Approps
057-1	State Bldg Constr-State	4,413,000				
	Total	4,413,000	0	0	0	0
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			4,413,000		
	Total	0	0	4,413,000	0	

Operating Impacts

No Operating Impact

Narrative

No operating impacts can be identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Department of Social and Health Services
Project Name	Olympic Heritage Behavioral Health - Parking Lot Renovation
OFM Project Number	40001179

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		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	A
Construction Type	Hospitals	A/E Fee Percentage	14.39%
Remodel	Yes	Projected Life of Asset (Years)	30

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.20%	Location Used for Tax Rate	Tukwila
Contingency Rate	10%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	August-31	Design End	May-32
Construction Start	June-32	Construction End	April-33
Construction Duration	10 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$3,404,707	Total Project Escalated	\$4,412,945
		Rounded Escalated Total	\$4,413,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$0
Next Biennium			\$0
Out Years			\$4,413,000

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$234,823		
Extra Services	\$77,500		
Other Services	\$130,500		
Design Services Contingency	\$44,282		
Consultant Services Subtotal	\$487,106	Consultant Services Subtotal Escalated	\$624,703

Construction			
Maximum Allowable Construction Cost (MACC)	\$2,150,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,788,772
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$215,000		\$280,833
Non-Taxable Items	\$0		\$0
Sales Tax	\$241,230	Sales Tax Escalated	\$313,100
Construction Subtotal	\$2,606,230	Construction Subtotal Escalated	\$3,382,705

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	\$244,871		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$244,871	Project Administration Subtotal Escalated	\$319,851

Other Costs			
Other Costs Subtotal	\$66,500	Other Costs Subtotal Escalated	\$85,686

Project Cost Estimate			
Total Project	\$3,404,707	Total Project Escalated	\$4,412,945
		Rounded Escalated Total	\$4,413,000

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	\$624,703				\$624,703
Construction					
Construction Subtotal	\$3,382,705				\$3,382,705
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$319,851				\$319,851
Other Costs					
Other Costs Subtotal	\$85,686				\$85,686
Project Cost Estimate					
Total Project	\$4,412,945	\$0	\$0	\$0	\$4,412,945
	\$4,413,000	\$0	\$0	\$0	\$4,413,000
Percentage requested as a new appropriation			0%		

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 4:11PM

Project Number: 40001194

Project Title: Western State Hospital-Building 6: First Floor Renovation

Description

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 101

Program: 030

Project Summary

The Auditorium Building at Western State Hospital, constructed in 1933, sits largely underutilized due to current accessibility and functional deficiencies. This project undertakes the predesign, design, and construction activities necessary to renovate the 21,518 square foot Auditorium Building at Western State Hospital, to again become accessible for patient treatment and activity use.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Currently, active treatment is provided in space that was designed to house the patient population. Staff are using bedroom space as group therapy space. This is not conducive to being able to run classes with a larger number of patients in an efficient manner. Space is limited to having no more than eight patients at a time.

The Auditorium is envisioned as a key part of rehabilitative space needed on campus to further Western State Hospital's goal of active treatment and therapeutic rehabilitation of patients. The remodeling of the Auditorium building will create the opportunity to optimize room size for therapeutic groups of multiple sizes.

With the current CMS requirements for active treatment, and WSH's move towards the "Recovery Model" of care, additional space for active treatment areas is needed near patients' living areas. This impressive structure was built in 1933 and is 21,518 square feet. The upper floor is a large auditorium with a stage and projection room and the first floor is a therapeutic patient center with a store, lounge, and ceramic shop.

The first floor is not ADA compliant, rendering a significant area of the building unusable for program or activity space. The building has never had any significant remodels or improvements. The mechanical, electrical, lighting and plumbing systems are original, and in poor condition. There is no air conditioning. The windows are single pane. There is no insulation in the walls or attic, making for poor energy efficiency and high utility costs. As the main auditorium floor is not ADA accessible, it is currently being used just for storage.

Due to its age, and lack of improvements, it is no longer compliant with multiple building codes, such as seismic reinforcement, lack of fire sprinklers, life-safety systems and ADA accessibility. This building is in poor condition as reported in the 2018 update of the Facilities Condition Assessment (FCA).

2. WHAT IS THE PROJECT?

This project renovates the Western State Hospital Auditorium to support patient treatment functions, including day-treatment, various therapies and other off-ward activities. Due to the building's architectural significance, all renovations will need to be mindful of its historical nature. This project will include abatement, seismic reinforcement of walls, replacement of all mechanical, electrical, plumbing, life-safety and security systems, addition of a fire sprinkler system, addition of an elevator, replacement of windows, new restrooms, and upgrades to the architectural finishes.

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

This project will create an area for multiple active treatment and therapeutic rehabilitation services to occur in a central campus location, near the patient's living areas. It also preserves an historic building that will provide the patients and staff

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 4:11PM

Project Number: 40001194

Project Title: Western State Hospital-Building 6: First Floor Renovation

Description

with a large space that can accommodate large groups, meetings, and activities.

Renovation of these spaces would allow for gross motor activities (large muscle), social events, drama, music, theater, classrooms and ceramics. This would assist WSH in meeting CMS (Centers for Medicare and Medicaid Services) requirements of active treatment and further WSH's Recovery Model of treatment. Improved activity and learning space will accommodate more effective rehabilitative programs. This will facilitate increased recovery for the patients.

If this project is not funded, day activity and treatment programs will continue to operate in inefficient spaces designed for other uses, while the Auditorium goes underutilized. Additionally, this asset will continue to be underutilized and patients will lack access to treatment and therapy areas.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing.

This option continues the limited use of the building but does not take full advantage of the possibilities that the building could offer.

2. Demolish the Auditorium Building to Make Room for a More Comprehensive Campus Redevelopment.

This option demolishes the historic structure that sits in the center of the campus. This would allow for the construction of a new facility to support the patient's therapeutic activities; however, this is a much more expensive option.

3. Renovate the Auditorium Building for Program Use - Preferred Option.

This option renovates the building, including the large auditorium space on the main level, for treatment space. Its condition is fair, but mostly unusable for patient activities at this time. With the necessary renovations, this building can support program needs.

5. WHO BENEFITS FROM THE PROJECT?

The remodel of the Auditorium will allow the hospital to implement a treatment plan based on a program that includes a secure, spacious, ADA accessible facility available to most civilly committed patients, not only those that have grounds privileges. The Auditorium is located within the quadrangle concept and would promote community, patient, and staff safety. It would provide therapeutic, recreational and social opportunities. It would provide a meeting area for very large groups within WSH. It would provide a "sense of place" for all.

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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 4:11PM

Project Number: 40001194

Project Title: Western State Hospital-Building 6: First Floor Renovation

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.

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 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 Facilities, Finance, 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

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 4:11PM

Project Number: 40001194

Project Title: Western State Hospital-Building 6: First Floor Renovation

Description

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 & ENVIRONMENT/ PERFORMANCE?

No

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 employes 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?

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

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 4:11PM

Project Number: 40001194

Project Title: Western State Hospital-Building 6: First Floor Renovation

Description

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
058-1	Public Works Assist-State	26,859,000				
	Total	26,859,000	0	0	0	0
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
058-1	Public Works Assist-State			26,859,000		
	Total	0	0	26,859,000	0	

Operating Impacts

No Operating Impact

Narrative

No operating impacts can be identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Department of Social and Health Services
Project Name	Western State Hospital - Bldg 6: First Floor Renovation
OFM Project Number	40001194

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	21,500	MACC per Gross Square Foot	\$563
Usable Square Feet	17,200	Escalated MACC per Gross Square Foot	\$752
Alt Gross Unit of Measure			
Space Efficiency	80.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	12.54%
Remodel	Yes	Projected Life of Asset (Years)	30

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.10%	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	August-31	Predesign End	November-31
Design Start	December-31	Design End	November-32
Construction Start	December-32	Construction End	March-34
Construction Duration	15 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$20,229,227	Total Project Escalated	\$26,857,455
		Rounded Escalated Total	\$26,857,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$0
Next Biennium			\$0
Out Years			\$26,857,000

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

Consultant Services			
Predesign Services	\$300,000		
Design Phase Services	\$1,151,661		
Extra Services	\$765,000		
Other Services	\$517,413		
Design Services Contingency	\$273,407		
Consultant Services Subtotal	\$3,007,481	Consultant Services Subtotal Escalated	\$3,903,859

Construction			
Maximum Allowable Construction Cost (MACC)	\$12,100,000	Maximum Allowable Construction Cost (MACC) Escalated	\$16,172,440
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$1,210,000		\$1,617,649
Non-Taxable Items	\$0		\$0
Sales Tax	\$1,344,367	Sales Tax Escalated	\$1,796,875
Construction Subtotal	\$14,654,367	Construction Subtotal Escalated	\$19,586,964

Equipment			
Equipment	\$500,000		
Sales Tax	\$50,500		
Non-Taxable Items	\$0		
Equipment Subtotal	\$550,500	Equipment Subtotal Escalated	\$735,964

Artwork			
Artwork Subtotal	\$133,619	Artwork Subtotal Escalated	\$133,619

Agency Project Administration			
Agency Project Administration Subtotal	\$1,117,260		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$1,117,260	Project Administration Subtotal Escalated	\$1,493,665

Other Costs			
Other Costs Subtotal	\$766,000	Other Costs Subtotal Escalated	\$1,003,384

Project Cost Estimate			
Total Project	\$20,229,227	Total Project Escalated	\$26,857,455
		Rounded Escalated Total	\$26,857,000

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	\$3,903,859				\$3,903,859
Construction					
Construction Subtotal	\$19,586,964				\$19,586,964
Equipment					
Equipment Subtotal	\$735,964				\$735,964
Artwork					
Artwork Subtotal	\$133,619				\$133,619
Agency Project Administration					
Project Administration Subtotal	\$1,493,665				\$1,493,665
Other Costs					
Other Costs Subtotal	\$1,003,384				\$1,003,384
Project Cost Estimate					
Total Project	\$26,857,455	\$0	\$0	\$0	\$26,857,455
	\$26,857,000	\$0	\$0	\$0	\$26,857,000
Percentage requested as a new appropriation			0%		

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 4:14PM

Project Number: 40001203

Project Title: Western State Hospital- Building 4: Asbestos Abatement

Description

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 102

Program: 030

Project Summary

This project will identify and abatement all hazardous material in the Powerhouse (Building 4) at Western State Hospital. The removal of all harmful material will create a safer environment for the maintenance workers and allow for easier maintenance of the building.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

The existing steam lines are covered in old, decaying, asbestos-containing insulation. This material severely impacts any repairs of the steam lines and can sometimes prevent regular maintenance. Numerous laws and regulations require DSHS to identify hazardous materials and reduce its risk to employees. Lawsuits from exposure to hazardous materials, fines imposed by regulatory bodies, and attractive nuisance issues are all possibilities of leaving hazardous materials in place.

2. WHAT IS THE PROJECT?

This project will identify any hazardous materials throughout Building 4 at Western State Hospital.

- + Hazardous materials - primarily asbestos, lead, and PCBs - will be encapsulated or abated.
- + The hazardous material that is removed, such as pipe insulation, will be replaced in kind with safe, non-asbestos containing materials.

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

A dedicated abatement appropriation allows DSHS to:

- + Document hazardous materials for the benefit of maintenance workers.
- + Abate hazardous materials that put our staff, and maintenance workers at risk.
- + Give prompt attention to hazardous situations.
- + Protect the natural environment.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

This option was rejected as it is unacceptable to allow staff to continue to work in unsafe conditions.

2. Conduct hazardous materials testing and abate Building 4. Preferred option

The abatement of hazards will change a system's rating from "poor" or "unsatisfactory/failing" to "good" or "new" in the DSHS Facility Condition Assessment database and allow staff to work in safe conditions.

5. WHO BENEFITS FROM THE PROJECT?

Maintenance staff directly benefit from this project, as they work in the spaces that need to be remediated. The patients and hospital staff will benefit by quick repairs and regular maintenance occurring.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 4:14PM

Project Number: 40001203

Project Title: Western State Hospital- Building 4: Asbestos Abatement

Description

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.

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.

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 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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 4:14PM

Project Number: 40001203

Project Title: Western State Hospital- Building 4: Asbestos Abatement

Description

This capital project also supports the following Strategic Goals (SG) in the Facilities, Finance, 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

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

No

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 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

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 4:14PM

Project Number: 40001203

Project Title: Western State Hospital- Building 4: Asbestos Abatement

Description

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: Lakewood

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	4,297,000				
	Total	4,297,000	0	0	0	0
Future Fiscal Periods						
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State			4,297,000		
	Total	0	0	4,297,000	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 2024

Agency	Department of Social and Health Services
Project Name	Western State Hospital - Bldg 4 Asbestos Abatement
OFM Project Number	40001203

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	18,470	MACC per Gross Square Foot	\$60
Usable Square Feet		Escalated MACC per Gross Square Foot	\$77
Alt Gross Unit of Measure			
Space Efficiency	0.0%	A/E Fee Class	C
Construction Type	Industrial buildings with	A/E Fee Percentage	12.06%
Remodel	Yes	Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	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			

Schedule

Predesign Start		Predesign End	
Design Start	September-31	Design End	March-32
Construction Start	April-32	Construction End	December-32
Construction Duration	8 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$3,337,927	Total Project Escalated	\$4,297,111
		Rounded Escalated Total	\$4,297,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$0
Next Biennium			\$0
Out Years			\$4,297,000

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$100,780		
Extra Services	\$100,000		
Other Services	\$45,278		
Design Services Contingency	\$24,852		
Consultant Services Subtotal	\$270,911	Consultant Services Subtotal Escalated	\$345,352

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,100,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,425,160
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$111,100		\$143,942
Non-Taxable Items	\$0		\$0
Sales Tax	\$121,116	Sales Tax Escalated	\$156,918
Construction Subtotal	\$1,332,216	Construction Subtotal Escalated	\$1,726,020

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	\$183,800		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$183,800	Project Administration Subtotal Escalated	\$238,132

Other Costs			
Other Costs Subtotal	\$1,551,000	Other Costs Subtotal Escalated	\$1,987,607

Project Cost Estimate			
Total Project	\$3,337,927	Total Project Escalated	\$4,297,111
		Rounded Escalated Total	\$4,297,000

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	\$345,352				\$345,352
Construction					
Construction Subtotal	\$1,726,020				\$1,726,020
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$238,132				\$238,132
Other Costs					
Other Costs Subtotal	\$1,987,607				\$1,987,607
Project Cost Estimate					
Total Project	\$4,297,111	\$0	\$0	\$0	\$4,297,111
	\$4,297,000	\$0	\$0	\$0	\$4,297,000
Percentage requested as a new appropriation			0%		

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 4:17PM

Project Number: 40001204

Project Title: Western State Hospital-Campus: Fuel Island Restoration

Description

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 103

Program: 030

Project Summary

This project addresses aging components and provides a durable solution to replace the existing fuel island at Western State Hospital. Thousands of gallons of fuel are used to support the state's fleet vehicles and MOD's service vehicles each week. A fully-functioning and reliable fuel island is critical to the daily operations of the campus.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

The existing fuel island at Western State Hospital is aging. It consists of a concrete foundation, two below-ground storage tanks (5,200-gallon gasoline tank and 4,000-gallon diesel tank), a canopy structure, and associated piping and controls. Penetration sealants are near failure, with the possibility of introducing water between the primary and secondary containment walls.

Tanks show signs of failure with the presence of silica seeping through the secondary containment wall, weakening the concrete encasement. The ultimate failure of the secondary containment may lead to the eventual tank failure.

2. WHAT IS THE PROJECT?

This project includes the following scope of work:

- + Remove all old equipment and foundations; re-compact and re-grade soils.
- + Replace the existing gasoline tank with new, including new concrete foundation.
- + Replace the existing diesel tank with new, including new concrete foundation.
- + Add a new tank for non-ethanol fuel.
- + Replace fuel communication kiosk, printing system and software.
- + Integrate all new equipment to the existing emergency generator.
- + Update the air dispenser equipment.
- + Ensure E-Stop is code compliant.
- + Connect fuel island to MOD software

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

Replacing the fuel island addresses several key problems:

- + Safety and Compliance: New fuel islands meet updated safety standards and regulations, reducing the risk of hazardous leaks, spills, and potential fire hazards associated with older equipment.
- + Operational Efficiency: Modern fuel islands are equipped with advanced technology that enhances fuel dispensing accuracy, speed, and reliability, improving overall operational efficiency.
- + Maintenance and Reliability: Replacing outdated equipment reduces the frequency of breakdowns and maintenance issues, leading to lower repair costs and fewer operational disruptions.
- + Environmental Impact: Newer systems often include improved containment and filtration technologies that help minimize environmental contamination and support better environmental compliance.
- + Customer Experience: Upgraded fuel islands offer improved user interfaces, faster service, and enhanced convenience, leading to a better experience for customers.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 4:17PM

Project Number: 40001204

Project Title: Western State Hospital-Campus: Fuel Island Restoration

Description

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

This option was rejected, as failing to update equipment can result in non-compliance with current safety and environmental regulations, potentially leading to fines, legal issues, and increased scrutiny from regulatory agencies.

2. Replacing the aging fuel island – Preferred option

Replacing the fuel island will meet updated safety standards and regulations, reducing the risk of hazardous leaks, spills, and potential fire hazards associated with older equipment. Modern fuel islands are equipped with advanced technology that enhances fuel dispensing accuracy, speed, and reliability, improving overall operational efficiency. Replacing outdated equipment reduces the frequency of breakdowns and maintenance issues, leading to lower repair costs and fewer operational disruptions. Additionally, environmental Impact: Newer systems often include improved containment and filtration technologies that help minimize environmental contamination and support better environmental compliance.

5. WHO BENEFITS FROM THE PROJECT?

All staff and patients benefit from accessible fuel. Western State hospital supplies fuel to the security, maintenance, and program fleet vehicles. The Maintenance and Operations Division (MOD) will save additional staff and vehicle hours by having accessible fuel on campus. Joint Commission certification may be impacted if preventative maintenance efforts are impacted.

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.

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

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 4:17PM

Project Number: 40001204

Project Title: Western State Hospital-Campus: Fuel Island Restoration

Description

- + 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.

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 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 Facilities, Finance, 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

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

No

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 employes 5,935 Washingtonians. These facilities

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 4:17PM

Project Number: 40001204

Project Title: Western State Hospital-Campus: Fuel Island Restoration

Description

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?

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: Lakewood

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 4:17PM

Project Number: 40001204

Project Title: Western State Hospital-Campus: Fuel Island Restoration

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	4,256,000				
	Total	4,256,000	0	0	0	0

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State			4,256,000	
	Total	0	0	4,256,000	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 2024

Agency	Department of Social and Health Services
Project Name	Western State Hospital - Campus: Fuel Island Restoration
OFM Project Number	40001204

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		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	C
Construction Type	Other Sch. C Projects	A/E Fee Percentage	11.55%
Remodel	Yes	Projected Life of Asset (Years)	20

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.10%	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		Predesign End	
Design Start	August-31	Design End	January-32
Construction Start	February-32	Construction End	October-32
Construction Duration	8 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$3,336,463	Total Project Escalated	\$4,256,274
		Rounded Escalated Total	\$4,256,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$0
Next Biennium			\$0
Out Years			\$4,256,000

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$275,329		
Extra Services	\$0		
Other Services	\$78,771		
Design Services Contingency	\$35,410		
Consultant Services Subtotal	\$389,510	Consultant Services Subtotal Escalated	\$494,711

Construction			
Maximum Allowable Construction Cost (MACC)	\$2,000,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,549,200
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$200,000		\$257,720
Non-Taxable Items	\$0		\$0
Sales Tax	\$222,200	Sales Tax Escalated	\$283,499
Construction Subtotal	\$2,422,200	Construction Subtotal Escalated	\$3,090,419

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	\$163,753		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$163,753	Project Administration Subtotal Escalated	\$211,013

Other Costs			
Other Costs Subtotal	\$361,000	Other Costs Subtotal Escalated	\$460,131

Project Cost Estimate			
Total Project	\$3,336,463	Total Project Escalated	\$4,256,274
		Rounded Escalated Total	\$4,256,000

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	\$494,711				\$494,711
Construction					
Construction Subtotal	\$3,090,419				\$3,090,419
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$211,013				\$211,013
Other Costs					
Other Costs Subtotal	\$460,131				\$460,131
Project Cost Estimate					
Total Project	\$4,256,274	\$0	\$0	\$0	\$4,256,274
	\$4,256,000	\$0	\$0	\$0	\$4,256,000
	Percentage requested as a new appropriation		0%		

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 4:20PM

Project Number: 40000590

Project Title: Eastern State Hospital-Linden Hall, West Lodge, & Paint Shop Demo

Description

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 104

Program: 030

Project Summary

Located on Eastern State Hospital campus are multiple abandoned buildings, including Linden Hall, West Lodge, and Paint Storage. Each of these buildings have been cold-closed for many years, and continue to deteriorate and becoming hazards to the campus. This project abates the hazardous materials and demolishes each of these buildings and restores the sites to open space.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

These buildings have not been used for a number of years (Linden Hall 20+ years, West Lodge 10+ years and the Paint Storage is still in limited use). These buildings do not have a current use on campus. Their deteriorated condition poses potential health hazards to maintenance and security staff who must enter the buildings periodically, and to the public who trespass onto the grounds. Funding for this demolition project has been in the capital budget since 2005.

These buildings are rated either "poor" or "unsatisfactory" in the DSHS Facilities Condition Assessment.

2. WHAT IS THE PROJECT?

This project abates hazardous materials and demolishes Linden Hall (built in 1935; 33,496sf), West Lodge (built in 1912; 37,276sf) and the Paint Storage (built in 1938; 4,512sf) (including foundations, roadways, sidewalks, non-native landscaping and caps utilities to the nearest distribution) and restores the site to open space to be used by staff and visitors.

This project can be phased. However, Linden Hall and West Lodge should be completed at the same time due to their proximity.

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

Demolition of these buildings mitigates potential health hazards to maintenance and security staff who service them, and to the public, who may trespass onto the property. Demolition of these buildings reduces liability for injuries and cleans up a contaminated site.

If this project is not funded these buildings will continue to deteriorate, creating a more harmful and dangerous environment of staff, visitors, or unwanted public.

4. WHAT ALTERNATIVES WERE EXPLORED?

Do Nothing:

We rejected this option because the deteriorated condition of the buildings poses potential health hazards to maintenance and security staff who must enter the buildings periodically, and to the patients and public who could trespass onto the grounds.

Renovation:

We rejected this option because both Linden Hall and West Lodge have not been used for over 15 years. Systems within the buildings have been minimally operating and will require significant investment to be brought back online for occupancy and

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 4:20PM

Project Number: 40000590

Project Title: Eastern State Hospital-Linden Hall, West Lodge, & Paint Shop Demo

Description

to meet current building codes.

Abatement of Hazardous Materials, Demolition, and Restoration of the Site: (Preferred Option)

We selected this option because it minimizes risk of potential health hazards to maintenance and security staff who service them, and to the public, who may trespass onto the property. Demolition of these buildings reduces liability for injuries and cleans up contaminated sites.

5. WHO BENEFITS FROM THE PROJECT?

This demolition mitigates risks to maintenance and security staff who service these cold-closed buildings and to the public, who may trespass onto the property. The project will improve Eastern State Hospital's standing with the State Fire Marshall and with local fire and police service providers.

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.

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:

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 4:20PM

Project Number: 40000590

Project Title: Eastern State Hospital-Linden Hall, West Lodge, & Paint Shop Demo

Description

- + 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.

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 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 Facilities, Finance, 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

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

No

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 employes 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

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 4:20PM

Project Number: 40000590

Project Title: Eastern State Hospital-Linden Hall, West Lodge, & Paint Shop Demo

Description

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

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropr	New Appropr
057-1	State Bldg Constr-State	12,123,000				
	Total	12,123,000	0	0	0	0
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 4:20PM

Project Number: 40000590

Project Title: Eastern State Hospital-Linden Hall, West Lodge, & Paint Shop Demo

Funding

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State			12,123,000	
	Total	0	0	12,123,000	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 2024

Agency	Department of Social and Health Services
Project Name	Eastern State Hospital-Multiple Buildings: Demolition (Linden Hall, West L)
OFM Project Number	40000590

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	75,284	MACC per Gross Square Foot	\$83
Usable Square Feet		Escalated MACC per Gross Square Foot	\$109
Alt Gross Unit of Measure			
Space Efficiency	0.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	13.31%
Remodel	Yes	Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	October-31	Design End	April-32
Construction Start	May-32	Construction End	November-33
Construction Duration	18 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$9,256,339	Total Project Escalated	\$12,122,116
		Rounded Escalated Total	\$12,122,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$0
Next Biennium			\$0
Out Years			\$12,122,000

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$631,393		
Extra Services	\$75,500		
Other Services	\$283,669		
Design Services Contingency	\$99,056		
Consultant Services Subtotal	\$1,089,619	Consultant Services Subtotal Escalated	\$1,402,513

Construction			
Maximum Allowable Construction Cost (MACC)	\$6,250,000	Maximum Allowable Construction Cost (MACC) Escalated	\$8,199,150
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$625,000		\$823,125
Non-Taxable Items	\$0		\$0
Sales Tax	\$687,508	Sales Tax Escalated	\$902,238
Construction Subtotal	\$7,562,508	Construction Subtotal Escalated	\$9,924,513

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	\$583,712		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$583,712	Project Administration Subtotal Escalated	\$768,749

Other Costs			
Other Costs Subtotal	\$20,500	Other Costs Subtotal Escalated	\$26,341

Project Cost Estimate			
Total Project	\$9,256,339	Total Project Escalated	\$12,122,116
		Rounded Escalated Total	\$12,122,000

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	\$1,402,513				\$1,402,513
Construction					
Construction Subtotal	\$9,924,513				\$9,924,513
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$768,749				\$768,749
Other Costs					
Other Costs Subtotal	\$26,341				\$26,341
Project Cost Estimate					
Total Project	\$12,122,116	\$0	\$0	\$0	\$12,122,116
	\$12,122,000	\$0	\$0	\$0	\$12,122,000
Percentage requested as a new appropriation			0%		

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 4:23PM

Project Number: 40001158

Project Title: Eastern State Hospital - Auditorum Renovation

Description

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 105

Program: 030

Project Summary

This project will restore Eastern State Hospital's historic 1932 Auditorium to its original stately manner. Sadly, the building has been abandoned for more than 20 years and has fallen into disrepair. There is great interest in renovating the structure, turning it into a multi-functional building, while still maintaining the historic character of the auditorium.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

The historic auditorium has not had any significant renovations since it was built 92 years ago. Due to the lack of maintenance, it has been abandoned for more than 20 years. It. The unreinforced masonry structure is showing signs of deterioration and instability; the roof has significant leaks, which has rotted the roof structure; there is extensive water damage throughout the building due to the leaking roof, windows and walls; most materials contain asbestos or lead-based paint; the mechanical, plumbing and electrical systems have been stripped from the building; and there are clear signs that the building is inhabited by small rodents.

Because of the historic charm of the building, there is a strong desire by the agency to save the building, restore its historic character and make the building usable again. Returning the building to a theater may not be the more practical use for the building. A predesign is needed to study the possible uses for the building. If the sloped auditorium floor were flattened, the space could be used as office space, a gym, therapy area, or much needed storage.

2. WHAT IS THE PROJECT?

This project will begin with a predesign to thoroughly study the conditions of the building, determine the best long-term use of the building, and develop a comprehensive cost estimate for each step.

After a plan has been developed, design and construction can be pursued. The following minimal steps are expected:

- + Fully abate the entire building, inside and out.
- + Structural/seismically repair the exterior masonry walls.
- + Replace the roof and roofing structural members.
- + Replace the exterior windows and doors.
- + Install all new Mechanical, Plumbing, Electrical and Fire Sprinkler systems throughout the entire building.
- + Make the building ADA compliant.
- + Restore the outside grounds to establish sidewalks, parking spots, landscaping, drainage, and signage.

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

If steps are not taken soon to stop the deterioration of the building, the structure will fall into such disrepair that the only option will be to tear it down. There are still opportunities to restore this building and make it usable space again, but action must be immediate. Extra square footage is always needed on campus; the agency can make good use of the building again, once it is renovated.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing.

This option has been in effect for the past +20 years. If nothing continues to occur, the building will fall into such disrepair that

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 4:23PM

Project Number: 40001158

Project Title: Eastern State Hospital - Auditorium Renovation

Description

it will need to be torn down.

2. Renovate the ESH Auditorium Building (Preferred Option).

The preferred option is to conduct a predesign study, determine the necessary steps to restore the building to usable square footage again, and then begin implementing those steps.

5. WHO BENEFITS FROM THE PROJECT?

The patients, hospital staff, maintenance staff and community could all benefit from the restoration of this building. Depending on the new use, the building could be used by hundreds of individuals each week.

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.

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.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 4:23PM

Project Number: 40001158

Project Title: Eastern State Hospital - Auditorum Renovation

Description

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 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 Facilities, Finance, 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

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

No

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 employes 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

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 4:23PM

Project Number: 40001158

Project Title: Eastern State Hospital - Auditorum Renovation

Description

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

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	43,786,000				
	Total	43,786,000	0	0	0	0
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			43,786,000		
	Total	0	0	43,786,000	0	

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 4:23PM

Project Number: 40001158

Project Title: Eastern State Hospital - Auditorum Renovation

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 2024

Agency	Department of Social and Health Services
Project Name	Eastern State Hospital-Multiple Buildings: Demolition (Linden Hall, West L...
OFM Project Number	40000590

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	75,284	MACC per Gross Square Foot	\$83
Usable Square Feet		Escalated MACC per Gross Square Foot	\$109
Alt Gross Unit of Measure			
Space Efficiency	0.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	13.31%
Remodel	Yes	Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	October-31	Design End	April-32
Construction Start	May-32	Construction End	November-33
Construction Duration	18 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$9,256,339	Total Project Escalated	\$12,122,116
		Rounded Escalated Total	\$12,122,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$0
Next Biennium			\$0
Out Years			\$12,122,000

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$631,393		
Extra Services	\$75,500		
Other Services	\$283,669		
Design Services Contingency	\$99,056		
Consultant Services Subtotal	\$1,089,619	Consultant Services Subtotal Escalated	\$1,402,513

Construction			
Maximum Allowable Construction Cost (MACC)	\$6,250,000	Maximum Allowable Construction Cost (MACC) Escalated	\$8,199,150
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$625,000		\$823,125
Non-Taxable Items	\$0		\$0
Sales Tax	\$687,508	Sales Tax Escalated	\$902,238
Construction Subtotal	\$7,562,508	Construction Subtotal Escalated	\$9,924,513

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	\$583,712		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$583,712	Project Administration Subtotal Escalated	\$768,749

Other Costs			
Other Costs Subtotal	\$20,500	Other Costs Subtotal Escalated	\$26,341

Project Cost Estimate			
Total Project	\$9,256,339	Total Project Escalated	\$12,122,116
		Rounded Escalated Total	\$12,122,000

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	\$1,402,513				\$1,402,513
Construction					
Construction Subtotal	\$9,924,513				\$9,924,513
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$768,749				\$768,749
Other Costs					
Other Costs Subtotal	\$26,341				\$26,341
Project Cost Estimate					
Total Project	\$12,122,116	\$0	\$0	\$0	\$12,122,116
	\$12,122,000	\$0	\$0	\$0	\$12,122,000
Percentage requested as a new appropriation			0%		

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

Preservation 2033-35 Biennium

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 4:27PM

Project Number: 20141304

Project Title: Medical Lake Campus-Primate Center: Demolition

Description

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 106

Program: 030

Project Summary

The Primate Center at Eastern State Hospital was constructed as a secure hospital ward in 1954. Washington State University took over the building in the early 1980s as a primate research center. WSU eventually closed that program and left the site. Today, five buildings with more than 78,000sf of space are cold-closed. The complex is deteriorated, full of hazardous materials, and is an attractive nuisance for trespassers. This project abates hazardous materials, demolishes the Primate Center complex of buildings, and restores the site for agricultural use.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Built in 1954, the Primate Center has not been used for over 25 years. Due to its prior use by Washington State University as a primate research facility for contagious diseases (including HIV), no government agency or private party is interested in occupying these buildings. Their deteriorated condition poses potential health hazards to maintenance and security staff who must enter the buildings periodically, and to the thrill-seeking public who trespass onto the grounds. Funding for this demolition project has been in the capital budget request since 2005.

This complex of five buildings includes over 78,000sf of space and was rated "unsatisfactory" in the 2018 update of the DSHS Facilities Condition Assessment.

2. WHAT IS THE PROJECT?

This project abates hazardous materials, demolishes the Primate Center (including the adjacent P3 Lab, Boon Barn, Incinerator, Grounds North storage building, parking area and fences), and restores the site to become leased agricultural use. This project cannot be phased.

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

This project removes an abandoned complex of buildings that are a nuisance for the hospital to maintain and restores the site for leased agricultural use.

4. WHAT ALTERNATIVES WERE EXPLORED?

DSHS considered the following alternatives:

1.) Do Nothing

We rejected this option because the deteriorated condition of the buildings pose potential health hazards to maintenance and security staff who must enter the buildings periodically, and to the thrill-seeking public who trespass onto the grounds.

2.) Renovation

We rejected this option because the Primate Center has not been used for over 25 years. Due to its prior use as a primate research facility for contagious diseases (including HIV), no government agency or private party is interested in occupying these buildings.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 4:27PM

Project Number: 20141304

Project Title: Medical Lake Campus-Primate Center: Demolition

Description

3.) Lease

We rejected this option because the Primate Center has not been used for over 25 years. Due to its prior use as a primate research facility for contagious diseases (including HIV), no government agency or private party is interested in occupying these buildings again.

4.) Abatement of Hazardous Materials, Demolition, and Restoration of the Site - Preferred Option

We selected this option because it minimizes risk of potential health hazards to maintenance and security staff who service them, and to the public, who may trespass onto the property. Demolition of these buildings reduces liability for injuries and cleans up a contaminated site.

5. WHO BENEFITS FROM THE PROJECT?

This demolition project mitigates risks to maintenance and security staff who service these cold-closed buildings and to the public, who may trespass onto the property. The elimination of an attractive nuisance will improve Eastern State Hospital's standing with the State Fire Marshall and local fire and police services providers.

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.

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

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 4:27PM

Project Number: 20141304

Project Title: Medical Lake Campus-Primate Center: Demolition

Description

- + 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.

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 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 Facilities, Finance, 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

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 14 institutional campuses. These facilities serve as a residence for 1,750 vulnerable Washingtonians in need of treatment and employes 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

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 4:27PM

Project Number: 20141304

Project Title: Medical Lake Campus-Primate Center: Demolition

Description

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

Project Type

Infrastructure (Major Projects)

Growth Management impacts

This project will not change census capacity or the number of institutional 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	10,613,000				

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 4:27PM

Project Number: 20141304

Project Title: Medical Lake Campus-Primate Center: Demolition

Funding					
Total	10,613,000	0	0	0	0
	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				10,613,000	
Total	0	0	0	10,613,000	

Operating Impacts

No Operating Impact

Narrative

This is a demolition project. It does not change patient census or facility staff FTEs.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Department of Social and Health Services
Project Name	Eastern State Hospital: Primate Center Demolition
OFM Project Number	20141304

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	78,000	MACC per Gross Square Foot	\$64
Usable Square Feet		Escalated MACC per Gross Square Foot	\$90
Alt Gross Unit of Measure			
Space Efficiency	0.0%	A/E Fee Class	A
Construction Type	Laboratories (Research)	A/E Fee Percentage	14.65%
Remodel	Yes	Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach	GCCM	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	October-33	Design End	July-34
Construction Start	August-34	Construction End	June-35
Construction Duration	10 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$7,600,658	Total Project Escalated	\$10,612,129
		Rounded Escalated Total	\$10,612,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$0
Next Biennium			\$0
Out Years			\$10,612,000

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$555,968		
Extra Services	\$75,000		
Other Services	\$249,783		
Design Services Contingency	\$88,075		
Consultant Services Subtotal	\$968,825	Consultant Services Subtotal Escalated	\$1,333,598

Construction			
Maximum Allowable Construction Cost (MACC)	\$5,000,000	Maximum Allowable Construction Cost (MACC) Escalated	\$6,992,500
GCCM Risk Contingencies	\$0		\$0
GCCM Management	\$0		\$0
Owner Construction Contingency	\$500,000		\$701,150
Non-Taxable Items	\$0		\$0
Sales Tax	\$550,006	Sales Tax Escalated	\$769,374
Construction Subtotal	\$6,050,006	Construction Subtotal Escalated	\$8,463,024

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	\$561,327		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$561,327	Project Administration Subtotal Escalated	\$787,149

Other Costs			
Other Costs Subtotal	\$20,500	Other Costs Subtotal Escalated	\$28,358

Project Cost Estimate			
Total Project	\$7,600,658	Total Project Escalated	\$10,612,129
		Rounded Escalated Total	\$10,612,000

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	\$1,333,598				\$1,333,598
Construction					
Construction Subtotal	\$8,463,024				\$8,463,024
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$787,149				\$787,149
Other Costs					
Other Costs Subtotal	\$28,358				\$28,358
Project Cost Estimate					
Total Project	\$10,612,129	\$0	\$0	\$0	\$10,612,129
	\$10,612,000	\$0	\$0	\$0	\$10,612,000
Percentage requested as a new appropriation			0%		

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 4:37PM

Project Number: 40001100

Project Title: Eastern State Hospital-Superintendent House: Upgrades

Description

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 108

Program: 030

Project Summary

In 1933 Eastern State Hospital built a stately home on the campus to house the resident Superintendent. Over the past 30-40 years, the home has been phased out of use and continues to sit empty and deteriorating. This project will modernize the house to make it usable square footage again.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

The operating practices of the campus have drastically changed over the years, including the use of the Superintendent's house. The Superintendents (ie. CEOs) no longer live on campus. This means that the 4,146sf home has sat empty for at least 30-40 years. The house has been minimally maintained by Consolidated Support Services (CSS/MOD), including a new roof and fresh paint in the spring of 2022. But the interior of the home has not received any updates since 1933. Asbestos and lead-based paint is throughout the house. Water no longer serves the house, as the water main leading to the home broke, and was capped, many years ago. The electrical and mechanical systems do not meet current code. The house does not have a fire alarm system, which would be required to allow it to be used again for commercial/business use. Additionally, the home does not meet ADA; there is no ramp to the first floor; the doorways are too narrow; and there is no ADA restroom.

Eastern State Hospital is always looking for creative ways to reuse their existing resources, including the Superintendent's house. With its close proximity to the Administration building, there is a desire to modernize the house to either house temporary visitors or be used as meeting space.

2. WHAT IS THE PROJECT?

This project will significantly modernize the Superintendent's house through these steps:

- + Replace water main to provide water to the house, including site irrigation
- + Abate all lead-based paint and asbestos
- + Add fire alarm system
- + Upgrade plumbing, electrical, mechanical systems
- + Provide ramp to allow the 1st floor to be ADA accessible
- + Widen doorways to allow ADA access
- + Create ADA restroom on the 1st floor
- + Update finishes to create an inviting environment
- + Provide new furnishings to support the desired use of the spaces

It is expected that design would take approximately 6 months, along with at least 12 months for construction. To make this project as cost efficient as possible, it is recommended that all work occur at the same time, rather than being phased.

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

The administration staff spaces on the campus are very overcrowded. There is a desire by the agency to use the first floor of the Superintendent's house as a meeting space. The living room on the first floor would allow for an acceptable conference area.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 4:37PM

Project Number: 40001100

Project Title: Eastern State Hospital-Superintendent House: Upgrades

Description

Staff visit the campus daily from across the State. If the bedrooms and bathroom were usable on the second floor, those spaces could be used for short-term overnight stays. This could save on considerable expenses for hotels each year.

4. WHAT ALTERNATIVES WERE EXPLORED?

Do Nothing:

If this project is not funded, the house will continue to deteriorate, eventually getting to a point where modernization would not be possible. At that point, the house will probably have to be torn down. This would also continue to keep the campus short of meeting space.

Modernize House (Preferred Option):

The preferred option is to modernize the existing Superintendent's house to provide temporary lodging for visiting staff. The modernized space would also provide additional meeting space for the campus staff.

5. WHO BENEFITS FROM THE PROJECT?

The agency and staff would benefit from this project. The agency would be granted another benefit to offer to potential employees who might be interested in relocating to eastern Washington but can't find immediate housing. The staff would benefit by being provided with a new meeting space to collaborate.

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.

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

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 4:37PM

Project Number: 40001100

Project Title: Eastern State Hospital-Superintendent House: Upgrades

Description

- + 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.

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 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 Facilities, Finance, 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

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

No

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 employes 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

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 4:37PM

Project Number: 40001100

Project Title: Eastern State Hospital-Superintendent House: Upgrades

Description

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?

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

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 4:37PM

Project Number: 40001100

Project Title: Eastern State Hospital-Superintendent House: Upgrades

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	10,031,000				
	Total	10,031,000	0	0	0	0

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				10,031,000
	Total	0	0	0	10,031,000

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 2024

Agency	Department of Social and Health Services
Project Name	Eastern State Hospital-Superintendent House: Upgrades
OFM Project Number	40001100

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	4,146	MACC per Gross Square Foot	\$1,001
Usable Square Feet	3,500	Escalated MACC per Gross Square Foot	\$1,385
Alt Gross Unit of Measure			
Space Efficiency	84.4%	A/E Fee Class	A
Construction Type	Other Sch. A Projects	A/E Fee Percentage	13.75%
Remodel	Yes	Projected Life of Asset (Years)	30

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	September-33	Design End	February-34
Construction Start	April-34	Construction End	April-35
Construction Duration	12 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$7,276,477	Total Project Escalated	\$10,029,176
		Rounded Escalated Total	\$10,029,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$0
Next Biennium			\$0
Out Years			\$10,029,000

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$433,104		
Extra Services	\$90,000		
Other Services	\$194,583		
Design Services Contingency	\$71,769		
Consultant Services Subtotal	\$789,456	Consultant Services Subtotal Escalated	\$1,077,524

Construction			
Maximum Allowable Construction Cost (MACC)	\$4,150,000	Maximum Allowable Construction Cost (MACC) Escalated	\$5,742,440
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$415,000		\$577,182
Non-Taxable Items	\$0		\$0
Sales Tax	\$456,600	Sales Tax Escalated	\$632,101
Construction Subtotal	\$5,021,600	Construction Subtotal Escalated	\$6,951,723

Equipment			
Equipment	\$100,000		
Sales Tax	\$10,000		
Non-Taxable Items	\$0		
Equipment Subtotal	\$110,000	Equipment Subtotal Escalated	\$152,988

Artwork			
Artwork Subtotal	\$49,896	Artwork Subtotal Escalated	\$49,896

Agency Project Administration			
Agency Project Administration Subtotal	\$479,024		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$479,024	Project Administration Subtotal Escalated	\$666,227

Other Costs			
Other Costs Subtotal	\$826,500	Other Costs Subtotal Escalated	\$1,130,818

Project Cost Estimate			
Total Project	\$7,276,477	Total Project Escalated	\$10,029,176
		Rounded Escalated Total	\$10,029,000

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	\$1,077,524				\$1,077,524
Construction					
Construction Subtotal	\$6,951,723				\$6,951,723
Equipment					
Equipment Subtotal	\$152,988				\$152,988
Artwork					
Artwork Subtotal	\$49,896				\$49,896
Agency Project Administration					
Project Administration Subtotal	\$666,227				\$666,227
Other Costs					
Other Costs Subtotal	\$1,130,818				\$1,130,818
Project Cost Estimate					
Total Project	\$10,029,176	\$0	\$0	\$0	\$10,029,176
	\$10,029,000	\$0	\$0	\$0	\$10,029,000
Percentage requested as a new appropriation			0%		

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 4:40PM

Project Number: 40001195

Project Title: Western State Hospital-Buildings 28 & 29: Courtyard Improvements

Description

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 109

Program: 030

Project Summary

Western State Hospital is the regional state psychiatric hospital for adults from 20 Western Washington counties. Patients are admitted to the hospital with an involuntary commitment order from the court in either a civil commitment proceeding or a criminal justice proceeding. Approximately 800 patients reside at Western State Hospital. Half of those patients occupy Buildings 28 and 29. This project renovates the current patient activity court yards at Buildings 28 and 29, to better support the therapeutic treatments of the residents at Western State Hospital.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Many patients are impulsive, aggressive, and given the opportunity, prone to elope. The current patient courtyards are bare, with only grass, no dedicated activities and no places to sit and enjoy the outdoors. Patients generally just walk around the dirt path perimeter of the yards. This does not support the current model of care.

Evidence-based research concludes that incorporating outdoor time is increasingly recognized for its benefits, particularly for mental health and overall well-being. Programs incorporating outdoor activities have demonstrated positive outcomes in treating various behavioral health issues, including substance abuse and trauma. The therapeutic use of nature is an established practice in treatment models.

The current fencing layout creates numerous blind spots, which decreases safety and increases escape risks. By modifying a few areas of concern, expansive visual sight lines can be established.

2. WHAT IS THE PROJECT?

The renovations to the patient activity court yards at Buildings 28 and 29 will include:

- + Updates to the fencing layout to remove blind spots.
- + Installation of new walking paths.
- + Installation of a new basketball court.
- + Adds site amenities such as fixed exercise equipment, tables, and seating areas.

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

Improving the court yards can significantly enhance patient care by creating a more supportive, therapeutic, and healing environment, which encourages physical activity, and improves safety and security for both staff and patients.

Failing to improve the existing courtyards can lead to negative consequences, impacting both patient care and overall facility operations.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do nothing.

This option was rejected as the existing outdoor areas fail to meet current treatment needs and programmatic issues. Staff and residents would have to make do with the status quo if nothing were to occur. This creates stress for both staff and

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 4:40PM

Project Number: 40001195

Project Title: Western State Hospital-Buildings 28 & 29: Courtyard Improvements

Description

residents and impedes the treatment progress.

2. Improve existing patient recreation spaces (Preferred Option)

This option was chosen because improving outdoor patient spaces solves program and facility issues in a cost-effective manner. The improved outdoor spaces will enable staff to better monitor and regulate activities, while providing patients with enhanced therapy methods.

5. WHO BENEFITS FROM THE PROJECT?

Exposure to nature has been shown to improve mood, reduce stress, and enhance overall well-being. Improving the patients' outdoor spaces will aid in their therapeutic journey.

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.

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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 4:40PM

Project Number: 40001195

Project Title: Western State Hospital-Buildings 28 & 29: Courtyard Improvements

Description

+ SG#3: Create an effective continuum of care through BHA supports and services.

This capital project also supports the following Strategic Goals (SG) in the Facilities, Finance, 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

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 14 institutional campuses. These facilities serve as a residence for 1,750 vulnerable Washingtonians in need of treatment and employes 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

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 4:40PM

Project Number: 40001195

Project Title: Western State Hospital-Buildings 28 & 29: Courtyard Improvements

Description

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: Lakewood

County: Pierce

Legislative District: 038

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	8,146,000				
	Total	8,146,000	0	0	0	0
Future Fiscal Periods						
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State				8,146,000	
	Total	0	0	0	8,146,000	

Operating Impacts

No Operating Impact

Narrative

No operating impacts can be identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Department of Social and Health Services
Project Name	Western State Hospital - Bldg 28 & 29 Court Yard Renovations
OFM Project Number	40001195

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		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	13.79%
Remodel	Yes	Projected Life of Asset (Years)	20

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	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		Predesign End	
Design Start	August-33	Design End	February-34
Construction Start	March-34	Construction End	March-35
Construction Duration	12 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$5,956,084	Total Project Escalated	\$8,144,947
		Rounded Escalated Total	\$8,145,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$0
Next Biennium			\$0
Out Years			\$8,145,000

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$418,664		
Extra Services	\$0		
Other Services	\$188,096		
Design Services Contingency	\$60,676		
Consultant Services Subtotal	\$667,436	Consultant Services Subtotal Escalated	\$910,161

Construction			
Maximum Allowable Construction Cost (MACC)	\$4,000,000	Maximum Allowable Construction Cost (MACC) Escalated	\$5,457,600
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$400,000		\$554,800
Non-Taxable Items	\$0		\$0
Sales Tax	\$440,000	Sales Tax Escalated	\$601,240
Construction Subtotal	\$4,840,000	Construction Subtotal Escalated	\$6,613,640

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	\$398,648		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$398,648	Project Administration Subtotal Escalated	\$552,926

Other Costs			
Other Costs Subtotal	\$50,000	Other Costs Subtotal Escalated	\$68,220

Project Cost Estimate			
Total Project	\$5,956,084	Total Project Escalated	\$8,144,947
		Rounded Escalated Total	\$8,145,000

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	\$910,161				\$910,161
Construction					
Construction Subtotal	\$6,613,640				\$6,613,640
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$552,926				\$552,926
Other Costs					
Other Costs Subtotal	\$68,220				\$68,220
Project Cost Estimate					
Total Project	\$8,144,947	\$0	\$0	\$0	\$8,144,947
	\$8,145,000	\$0	\$0	\$0	\$8,145,000
Percentage requested as a new appropriation			0%		

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

Programmatic 2025-27 Biennium

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:08PM

Project Number: 91000067

Project Title: Western State Hospital: New Forensic Hospital

Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 1

Program: 030

Project Summary

Western State Hospital has served people with behavioral health issues since 1871. Today, the hospital serves up to 700 patients with 2,200 staff in 45 buildings on a 150-acre campus. In the last couple of years, the hospital lost its accreditation and the certification required to receive federal funding. Some of these deficiencies are related to the environment of care - the built environment. DSHS seeks funding to continue constructing a new 350-bed Forensic Center of Excellence on our Lakewood campus. The design, enabling, pre-construction, and demolition efforts are well underway in the 2023-25 biennium.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Western State Hospital (WSH) has served people with behavioral health issues since 1871. The buildings standing today are at least the third, perhaps the fourth, generation of hospital facilities on this site. Many of the support and maintenance buildings date back to 1917. The buildings on the Central Campus housing the Psychiatric Treatment and Recovery Center and the administrative offices date back to the 1930s and 1940s. The newer buildings on East Campus were constructed in 1982 (Building 29) to serve geriatric patients and in 2000 (Building 28), to serve forensic patients; those who come to the hospital through the criminal court system.

Today, the hospital serves up to 700 patients with 2,200 staff in 45 buildings on a 150-acre campus. In the last couple of years, the hospital lost both its hospital accreditation, and the certification required to receive federal funding – a loss of about \$50 million per year. Some of these deficiencies related to the environment of care, the built environment occupied by patients and treatment programs. While WSH has been previously "grandfathered" for some existing building conditions, fire and life safety codes are strictly enforced. The hospital facilities require extensive renovations to bring the existing buildings up to current codes and meet new accreditation and certification requirements. Even after the existing buildings have been remodeled for full code compliance, the limitations of the existing buildings' configurations, structural supports, and arrangements may result in facilities poorly configured for a modern treatment and recovery milieu.

Governor Inslee, supported by the state legislature, seeks to transform the state's mental health care system. The two adult psychiatric hospitals operated by DSHS at Western State Hospital and Eastern State Hospital will be transformed into Forensic Centers of Excellence.

In 2019, DSHS requested and received a \$1 million appropriation for a predesign study for a new forensic hospital 1) to create a new, therapeutic hospital environment for forensic services and 2) to add forensic bed capacity to address the backlog of patients waiting for competency restoration as highlighted in the Trueblood vs. DSHS lawsuit. The Predesign Design effort and the findings from the DSHS Research and Data Analysis indicated that at least 350 new beds are required to meet the future demand for forensic services – in addition to the existing beds in the East Campus buildings.

In 2021, DSHS received a \$51 million appropriation to fund the design effort, begin staff relocations and building demolition to make room for the new hospital. Those schematic and developmental design efforts were completed, as was the C9 ward renovation for staff relocation. 11 buildings were demolished in 2024 to make way for the new hospital, with one final building slated for demolition after construction.

In 2023, DSHS identified \$895 million to fund the project through completion and received a \$613 million appropriation from the 2023-2025 biennium with the understanding that the remainder would be funded in the 2025-2027 biennium. The \$613

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:08PM

Project Number: 91000067

Project Title: Western State Hospital: New Forensic Hospital

Description

million appropriation was to proceed with final design, obtain permitting, conduct site development (including relocation of the existing quad fence and sallyport), and begin construction of the new hospital. The final design was completed in August 2024. Permitting is ongoing with the city of Lakewood and will continue per project stage. The new quad fence and sallyport are 95% completed and should be finished by November 2024. Initial construction of the new hospital is expected to begin in January 2025.

A new appropriation of \$282 million is necessary in 2025 to complete construction of the new hospital.

2. WHAT IS THE PROJECT?

This project sites, designs, and constructs a new, code compliant, 350-bed Forensic Center of Excellence at Western State Hospital (WSH) in Lakewood. The project consists of three phases:

- + 2019-21 Predesign Study
- + 2021-23 Schematic Design through Construction Documents, Staff Relocation, and Demolition
- + 2023-27 Permitting, Site Development, and Construction

Through the Schematic Design effort, DSHS and our design partners developed a state-of-the-art 350-bed forensic hospital facility based on the best practices for behavioral health design from across the continent. The new facilities, organized into two structures, include the following:

New Hospital Building of 474,961 SF over four stories with partial service basement

The new hospital building is a primarily secure facility that includes all patient occupied areas with treatment and recovery services, clinical services, and hospital administration. Some unsecured space on the first level houses the service dock and facility services directly associated with the new hospital. Specifically, the hospital consists of:

- + Fourteen 25-bed Inpatient Units (IPUs) organized with 8-bed, 8-bed, and 9-bed pods; a nurse station with charting; medication room; seclusion room; three activity rooms and a team conference room; and laundry, linen, and housekeeping rooms.
- + Two three-story stacked "neighborhoods" providing treatment and recovery services across a skybridge from the IPUs. These neighborhoods include patient dining rooms; classrooms, activity rooms, and group therapy rooms; visitor and interview rooms; environmental services; staff break room; and offices or workstations for the clinical teams.
- + The "downtown" area on the main level where one-of-a-kind spaces are located for the benefit of both patients and staff. These spaces include a gymnasium; multi-purpose rooms; a chapel; visitation rooms; conference and meeting rooms; physical, speech, and occupational therapy; fitness and movement; Pierce College classrooms; state library; social center; music therapy; barber and hair styling; and associated staff offices and workstations.
- + The Admissions and Clinical Services areas on the main level including patient intake, exam, and interview; patient exam, dental, and medical services; laboratory; pharmacy; and infection control.
- + Hospital Administration on the first and second floors including the entry lobby and main reception; consultation and conference rooms; the office of the CEO and supporting staff; staff offices and supports for the CEO, Deputy CEO, Medical Director, Chief Clinical Director, Chief Quality Officer, Security & Safety Director, Director of Nursing, and nursing administration; psychology team; security staff; video courtroom; Recreation Director; and other managers and support staff directly serving the forensic hospital.
- + Facilities Services, located outside the secure perimeter, including space for the loading docks, receiving, and materials breakdown; clean and soiled laundry storage; patient belongings storage; maintenance supervisors; satellite maintenance shops; switchboard; IT equipment testing; and equipment storage.

Administrative Office Building of 56,853 SF over three stories

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:08PM

Project Number: 91000067

Project Title: Western State Hospital: New Forensic Hospital

Description

The administrative annex is an unsecured building adjacent to the public entry that houses supporting hospital programs, many of which were displaced by the demolition of existing buildings.

- + New Employee Orientation with classrooms, conference rooms, and training rooms.
- + Volunteer Services; LEAN & Process Improvement; Risk Management; Research, Evaluation & Data Analysis; Quality Coordinators & Survey Management/Compliance; and mail room; and publications.
- + Information Technology offices and workstations

Site Improvements across 35 acres

A large portion of the southwest corner of the WSH will be developed. Following the demolition of twelve buildings, these improvements include:

- + Accommodation of existing campus activities that must remain active throughout construction. These include movement of pedestrians, traffic, and deliveries across the campus; maintenance, motor pool, and vehicle fueling; laundry operations; pick-up and delivery of food carts, laundry carts, and garbage dumpsters; emergency fire and medical aid response; and maintaining continuous operations for the 60 patients and associated staff in Building 27 immediately adjacent to the construction zone.
- + Cutting and capping existing utilities while maintaining services to the buildings that remain.
- + New site utilities including water; sewer; storm sewer; power; data and communications; and solar panel arrays.
- + New interior roads, sidewalks, and parking lots.
- + Interior and exterior courtyards for patient, staff, and visitor use.
- + Extensive landscaping, site lighting, and pedestrian improvements like benches, artwork, and signage.
- + Street frontage improvements along Steilacoom Boulevard SW.

Other important considerations include preserving the existing pioneer cemetery; minimizing impacts to Steilacoom High School; and managing traffic impacts in the immediate area of the campus.

As of September 1, 2024, we have:

- + Abated and demolished 11 buildings to make way for the new hospital
- + Hosted a media event during the demolition of building 23 (chapel)
- + Renovated the C9 ward and conducted Tenant Improvements in buildings 8, 9 & 29 to make room for displaced staff and residents
- + Selected Statistical Research, Inc. for archeological support
- + Signed an agreement with the Department of Archaeologic Historic Preservation (DAHP) to mitigate negative outcomes
- + Salvaged timber, bricks and porticos for inclusion in the new hospital footprint
- + Installed a new traffic light at the entrance for the new hospital at Steilacoom Boulevard and Chapel Gate Road
- + Constructed a new quadrangle fence and vehicular sallyport
- + Obtained preliminary permits from the Department of Health and the City of Lakewood
- + Completed the Construction Documents
- + Conducted Value Engineering (VE) exercises to bring the project into budget

Between September 1, 2024, and June 30, 2025, we will:

- + Obtain remaining required permits from the City of Lakewood.
- + Receive bids from sub-contractors for construction.
- + Conduct a groundbreaking ceremony with public and interested parties.
- + DSHS to issue Certificate of Water Availability.+ Begin utility relocation and demolition.
- + Begin excavation and foundation work for the new hospital and administrative building.
- + Construct building skin mockups for testing.
- + Begin above-ground construction of the hospital building.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:08PM

Project Number: 91000067

Project Title: Western State Hospital: New Forensic Hospital

Description

DSHS Requests Additional Funds in 2025 for the Construction Effort to:

- + Continue construction of the new hospital building.
- + Begin above ground construction of the administrative building in September 2025.
- + Achieve Substantial Completion by late 2027/early 2028.
- + Occupy the new facilities in the spring of 2028.

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

The DSHS Research and Data Analysis team finds that the DSHS Behavioral Health Administration needs to add 350 beds of forensic capacity to meet the current and near-term future for court ordered competency evaluation and competency restoration services. Most of this demand is in Western Washington. The state is currently under a federal injunction to timely admit persons for these services, and the injunction is being actively enforced by the Federal District Court.

Discussions during the development of the Predesign Study looked at how existing capacity in Buildings 27, 28, and 29 could address the future demand for WSH services. The 30 beds of capacity for competency restoration services provided in Building 27 will ultimately be accommodated in the new 350-bed hospital. Upon completion of the new hospital, the 298 beds available in Building 28 will house the forensic Not Guilty by Reason of Insanity (NGRI) census. Though the NGRI census is well below this mark, the hospital has some potential to accommodate future forensic census growth, though it will be in wards not accredited by TJC or certified by CMS. In the future, the 162 beds available in Building 29 will be available to house those hard-to-place civil patients that cannot be appropriately served in community settings.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

Not funding will force DSHS to abandon the project, leaving a partially built, inoperable facility. This will leave an eyesore on the WSH campus that will cost significantly more money to finish or demolish later. Money will be lost to be make the jobsite safe and reduce liability. Contracts will need to be canceled resulting in a loss of trust with consultants and contractors. The costs of procured specialty equipment will be lost with little chance of recovery. Resuming the project later would require hiring new consultants and contractors, additional costs for escalation and tax increases, and significantly delay completion. WSH will not achieve accreditation and will continue to lose \$50 million per year in federal funding and face additional penalties from failing to satisfy our obligations under the Trueblood Settlement.

WSH will continue to struggle to attract and keep highly sought after medical professionals. Having already lost CMS certification and federal funding, the state will need a funding strategy to make up the difference. WSH, DSHS, and the state may face potential future litigation, class action lawsuits, and additional fines in existing litigation for failure to provide timely evaluation and restoration services as required by state law in a safe and secure environment of care.

2. Approve funding for the remaining \$282 million

DSHS will continue constructing the new 350-bed Forensic Center of Excellence to meet its obligation under the Trueblood Settlement and have a chance to achieve accreditation in the future.

5. WHO BENEFITS FROM THE PROJECT?

Individuals with mental health issues civilly committed for forensic competency evaluation and restoration services benefit from an adequate supply of hospital beds and treatment services provided in a state-of-the-art hospital facility. WSH benefits from a Class A accredited facility which attracts and keeps medical professionals. The state benefits with a fully certified hospital facility eligible for federal funding.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:08PM

Project Number: 91000067

Project Title: Western State Hospital: New Forensic Hospital

Description

Additionally, the new hospital facility will be designed to Zero Net Energy standards reducing operating costs and greenhouse gas emissions - a benefit for all Washingtonians

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.

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 Facilities, Finance, 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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:08PM

Project Number: 91000067

Project Title: Western State Hospital: New Forensic Hospital

Description

prudent financial stewardship and accountability.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

Maybe. This project will be designed and constructed to accommodate a new electronic medical records system. While this work does not require the development of new IT systems or software, there will be other IT-related requirements in the scope of work to install servers, data lines, phone lines, building control systems, fire alarm reporting, etc. The anticipated costs for this work is included in the overall project cost estimate.

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?

Assuming that any new facility designed and constructed with this appropriation falls under Executive Orders for LEED Silver and Zero Net Energy goals, such structures will demonstrate reduced carbon pollution and improved energy efficiency.

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 employes 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 694 clients of vulnerable adults, as well as 2169 DSHS employees at Western 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

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:08PM

Project Number: 91000067

Project Title: Western State Hospital: New Forensic Hospital

Description

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 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?

You can find a copy of the Predesign Study here:
<https://www.dshs.wa.gov/ffa/office-capital-programs>

The C-100 cost estimate is attached.

Reappropriation Request

The Legislature appropriated \$32,430,790 in appropriation D27 and \$613,000,000 in appropriation D28 in the 2023-25 biennium. DSHS requests a reappropriation in 2025-27 biennia for the balance of funding not disbursed through June 30, 2025. As of September 1, 2024, we distributed \$45,000,000 in design services and construction and an additional \$369,823,000 encumbered in design services & construction.

DSHS will use this reappropriation to continue our construction efforts in the 2025-27 biennium.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

This project adds forensic census capacity at a time when the hospital is reducing civil census capacity. In the long run, the hospital census and staffing levels should be less when this project is complete and occupied than it was in September 2020. Growth Management impacts are being discussed with the City of Lakewood through our WSH Master Plan Update application which should be approved late in 2022.

New Facility: Yes

How does this fit in master plan

DSHS has included this new facility in the WSH Master Plan Update should be approved by the City of Lakewood late in 2022.

Funding

Expenditures

2025-27 Fiscal Period

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 12:08PM

Project Number: 91000067

Project Title: Western State Hospital: New Forensic Hospital

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	955,266,652	19,569,186	44,458,466	609,239,000	282,000,000
	Total	955,266,652	19,569,186	44,458,466	609,239,000	282,000,000

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

The start-up and operation of a new 350-bed hospital will have operating impacts, though we expect many of these impacts will be offset by a declining civil census over the next six years. Specific operating impacts cannot be identified at this time without a better understanding of the future civil census projection.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Department of Social and Health Services
Project Name	Western State Hospital: New Forensic Hospital
OFM Project Number	91000067

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	561,398	MACC per Gross Square Foot	\$1,022
Usable Square Feet	292,005	Escalated MACC per Gross Square Foot	\$1,087
Alt Gross Unit of Measure			
Space Efficiency	52.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	7.57%
Remodel		Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach	GCCM	Art Requirement Applies	Yes
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.10%	Location Used for Tax Rate	Lakewood
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Pre-design Start	September-19	Pre-design End	October-20
Design Start	August-21	Design End	July-24
Construction Start	March-25	Construction End	March-28
Construction Duration	36 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$893,886,912	Total Project Escalated	\$946,833,430
		Rounded Escalated Total	\$946,833,000
Amount funded in Prior Biennia			\$665,000,000
Amount in current Biennium			\$282,000,000
Next Biennium			\$0
Out Years			-\$166,000

Acquisition			
Acquisition Subtotal	\$12,200,000	Acquisition Subtotal Escalated	\$12,200,000

Consultant Services			
Pre-design Services	\$1,087,000		
Design Phase Services	\$47,712,841		
Extra Services	\$1,825,000		
Other Services	\$16,174,869		
Design Services Contingency	\$3,339,986		
Consultant Services Subtotal	\$70,139,696	Consultant Services Subtotal Escalated	\$71,449,144

Construction			
Maximum Allowable Construction Cost (MACC)	\$573,761,488	Maximum Allowable Construction Cost (MACC) Escalated	\$610,453,737
GCCM Risk Contingencies	\$15,000,000		\$16,006,500
GCCM Management	\$61,370,047		\$65,487,977
Owner Construction Contingency	\$32,506,577		\$34,687,769
Non-Taxable Items	\$0		\$0
Sales Tax	\$68,946,566	Sales Tax Escalated	\$73,390,359
Construction Subtotal	\$751,584,678	Construction Subtotal Escalated	\$800,026,342

Equipment			
Equipment	\$14,050,000		
Sales Tax	\$1,419,050		
Non-Taxable Items	\$0		
Equipment Subtotal	\$15,469,050	Equipment Subtotal Escalated	\$16,507,024

Artwork			
Artwork Subtotal	\$4,710,614	Artwork Subtotal Escalated	\$4,710,614

Agency Project Administration			
Agency Project Administration Subtotal	\$31,926,375		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	-\$2,143,500		
Project Administration Subtotal	\$29,782,875	Project Administration Subtotal Escalated	\$31,781,306

Other Costs			
Other Costs Subtotal	\$10,000,000	Other Costs Subtotal Escalated	\$10,159,000

Project Cost Estimate			
Total Project	\$893,886,912	Total Project Escalated	\$946,833,430
		Rounded Escalated Total	\$946,833,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$12,200,000	\$12,200,000	\$0		\$0
Consultant Services					
Consultant Services Subtotal	\$71,449,144	\$42,049,137	\$29,403,910		-\$3,903
Construction					
Construction Subtotal	\$800,026,342	\$589,530,863	\$210,645,796		-\$150,317
Equipment					
Equipment Subtotal	\$16,507,024		\$16,510,118		-\$3,094
Artwork					
Artwork Subtotal	\$4,710,614	\$470,000	\$4,241,440		-\$826
Agency Project Administration					
Project Administration Subtotal	\$31,781,306	\$20,000,000	\$11,787,263		-\$5,957
Other Costs					
Other Costs Subtotal	\$10,159,000	\$750,000	\$9,411,000		-\$2,000
Project Cost Estimate					
Total Project	\$946,833,430	\$665,000,000	\$281,999,527	\$0	-\$166,097
	\$946,833,000	\$665,000,000	\$282,000,000	\$0	-\$166,000
Percentage requested as a new appropriation			30%		

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 3:34PM

Project Number: 92000046

Project Title: Maple Lane - Rapid BH Bed Capacity

Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 7

Program: 030

Project Summary

During the 2023 legislative session, the Maple Lane Correctional Complex was identified as a quicker option to build additional bed capacity to support the building out additional Trueblood class member bed capacity at Western State Hospital. As a result, DSHS receive \$800,000 in the 2021-23 Second Supplemental request and funded an additional \$21,070,000 in the 2023-25 biennium. During the 2023 session Maple Lane was owned by the Department of Correction and the true condition of the campus was unknown. DSHS began improvements on the campus in fall of 2023 and quickly discovered the condition of Maple Lane was in worse condition than originally estimated. This project is to re-appropriate the current appropriation and seeks additional funding to complete the improvements at Maple Lane.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

The Department of Social and Health Service (DSHS) operates three psychiatric hospitals (Western State Hospital, Eastlake Hospital, and Westlake Hospital). DSHS currently has a maximum capacity of 571 forensic behavioral health beds between the three hospitals. On December 22, 2022, the Plaintiffs filed a Motion for Material Breach of Contempt Settlement Agreement and Motion for Civil Contempt. Plaintiffs alleged that the high number of felony civil conversion patients occupying forensic beds, which would otherwise provide services to Trueblood class members, was a breach of DSHS's obligations under the settlement and court orders.

During the 2023 legislative session, the Maple Lane Correctional Complex was identified as a quicker option to build additional bed capacity to support Trueblood class member bed capacity at Western State Hospital and Eastern State Hospital. DSHS coordinated with the Department of Correction to identify buildings that could be used to provide behavioral health treatment. The following buildings were identified to be needed to support a behavioral health treatment model.

- + Baker/Chelan Living Unit – secured living unit providing up to 64 beds.
- + Olympic Living Unit – secured living unit providing up to 24 beds.
- + Pacific Living Unit – secured living unit providing up to 24 beds.
- + Rainier Living Unit – secured living unit providing up to 24 beds.
- + High School – provides therapy and treatment space for patients and staff offices.
- + Multi Services Building – provides clinical treatment, staff offices, training, kitchen, dining, and maintenance areas.
- + Commissary Building – provides secured storage for all items to serve the entire campus.
- + Laundry Facility (New) – construct a laundry facility to support the facility.

The DOC Pharmacy Building will be kept in operation for the DOC to support DOC facilities.

Additional Scope of Work

The Department of Social and Health (DSHS) performed site investigations, coordinated with the Department of Corrections, and discussed preliminary programmatic needs. Discussions were completed during the 2023 Legislative Session. DSHS developed a scope of work based on these three elements. DSHS has discovered several items that needing to fully occupy the campus. Items include:

- + Special Use Permit: Thurston County is requiring a Special Use Permit for the campus. DSHS met with the Thurston County in Fall 2023. Thurston County has required an approved Special Use Permit prior to any new development on campus.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 3:34PM

Project Number: 92000046

Project Title: Maple Lane - Rapid BH Bed Capacity

Description

- + Campus Generator: Campus generator is not functional. The existing automatic transfer switch is not reliable and needs to be replaced. The system does not support the 10 second start up time as required for this facility.
- + Fire Alarm System: Fire alarm system was not working correctly in Baker/Chelan. Fire Alarm system in Olympic Pacific, and Rainier living units are older than Baker/Chelan. Updates to the fire system are needed.
- + Commercial Kitchen: Kitchen investigation has shown additional unanticipated work to be completed to make kitchen functional.
- + Baker/Chelan – Heating, Ventilation, and Air Conditioning (HVAC) equipment was not functional. Replacement is needed.
- + Telecommunication Room – The existing space in the Administration Building is inadequate. Additional space is required by the Telecommunications Industry (TIA) Standards.
- + Clinic: Clinic investigation has shown non-compliance with codes with toilet rooms, ligature-resistant components, and is lacking proper modern health equipment.
- + Education Building – This building currently does not have consistently working heaters and has stale spaces in need of refreshing. Residents will occupy these spaces frequently and deserve to have a comfortable setting in which to improve their knowledge and skills.

Several of these items are time sensitive and have started to be addressed in with 2023-25 funding.

What is the Status of the Project as of September 1, 2024?

DSHS will have completed the following items of work.

Baker Phase 1:

- + Designs are complete and submitted to the Authorities Having Jurisdiction for review. Permits are expected in September/October 2024.
- + Interior demolition.
- + Rough framing for interior wall.
- + Heating, Ventilation, and Air Conditioning and long lead items have been ordered

Chelan and Baker Phase 2:

- + Design is approximately 90% complete. DSHS subject matter experts have reviewed and provide comments. Waiting on permit issuance for Baker Phase 1 to submit to Authorities Having Jurisdiction for review.
- + Completed Hazardous Materials good faith survey. Information will be included in project document

Olympic, Pacific, and Rainier Building:

- + Design is approximately 50% complete. DSHS subject matter experts are reviewing and providing comments.
- + Completed Hazardous Materials good faith survey. Information will be included in project document

Generator (additional Work):

- + Design is approximately 90% complete.
- + DSHS and DOC has had several coordination meetings for a planned electrical shut down to perform work.

What work will be done with the remaining funds between September 1, 2024 and June 30, 2025?

DSHS expects to have the following complete through the end of the biennium.

Baker Phase 1:

- + Building permit will be issued by Thurston County.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 3:34PM

Project Number: 92000046

Project Title: Maple Lane - Rapid BH Bed Capacity

Description

+ Renovation work will be completed to include painting, installation of privacy wall, updating plumbing fixtures, and installation of Heating, Ventilation, and Air Conditioning (HVAC) system.

- + Substantial completion will be issued.
- + Staff and patients will occupy space.

Chelan and Baker Phase 2:

- + Project will be publicly bid, awarded to the low responsive bidder, and Notice to Proceed will be issued.
- + Construction will be underway with Chelan Living Unit

Olympic, Pacific, and Rainier Building:

- + Designs are complete and submitted to the Authorities Having Jurisdiction for review. Permits will be issued.
- + Project will be publicly bid, awarded to the low responsive bidder, and Notice to Proceed will be issued.
- + Construction will be underway.

Multi-Services Building – Kitchen:

- + Kitchen upgrades complete to meet functional needs to be operational.

Generator Upgrades:

- + Automatic transfer switch will be updated and put into use.
- + Substantial completion will be issued.

DSHS Requests Additional Funds:

The following items were not known to DSHS while creating the Department 2023-25 capital budget request. These items were not disclosed by DOC and may not have been known to be issues that needed to be addressed before fully occupying the facility.

New Generator (MACC = \$900,000)

The existing campus generator does not meet the 10 second start up requirement to be code compliant. The existing campus generator is not reliable to transfer from utility power to emergency power to utility power. The existing automatic transfer switch is not functioning correctly. The generator is approximately 30 years old but has low hours. This repair will prolong the functional life of the generator until funding has been identified for replacement.

Fire Alarm in Active Renovation Projects (MACC = \$600,000):

DSHS discovered the existing fire alarm panels, devices, and cabling are past their life expectancy and were not operating correctly in the Columbia Living Unit and Baker/Chelan Building. We have updated these three building to gain occupancy and receive an occupancy permit.

DSHS expects Olympic, Pacific, and Rainier Living Units to have the same conditions. We estimate this work will cost an additional \$600,000 (MACC) to update these three buildings to receive an occupancy permit.

Baker Phase 1 (MACC = \$790,000):

DSHS proposed to perform a light renovation of the Baker Living Unit to quickly occupy (CBS #92000046). This project uncovered numerous items that were not discovered during the creation of the initial funding request including nonfunctioning heating, ventilation, air conditioning (HVAC) system, hot water and storage tanks were not operational, HVAC controls were nonfunctional, and associated electrical improvements. These items are required to support proper temperature control for patient areas and hot water to support proper hygiene. We estimate this work will cost an additional

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 3:34PM

Project Number: 92000046

Project Title: Maple Lane - Rapid BH Bed Capacity

Description

\$790,000 (MACC) to complete these items for occupancy and to meet licensing requirements.

Multi Services Building/Kitchen Improvements (MACC = \$300,000):

DSHS proposed investigation and minor improvements in the commercial kitchen. This investigation concluded that DSHS would need to purchase and install a dishwasher and griddle, update an emergency fire alarm button to be code compliant, and upgrades kitchen fire suppression hood. It was also determined the existing bathroom attached to the Kitchen need updating to meet current code and privacy requirements. We estimate this work will cost an additional \$300,000 (MACC) to complete.

Multi Services Building/Clinic Space Improvements (MACC = \$450,000):

DSHS proposed investigation and minor improvements in the clinic space. This investigation concluded that DSHS would need to upgrade toilet facilities to current ADA standards; update finishes, equipment, and infrastructure to accommodate modern health technology; and update an emergency fire alarm button to be code compliant. Drinking fountains and bottle fillers would also be added. We estimate this work will cost an additional \$450,000 (MACC) to complete.

Education Building Improvements (MACC = \$1,000,000):

DSHS proposed minor improvements in the Education Building. This segment of work would include the following:

- + Assess and update the existing ligature-resistant situation
- + Provide new finishes, paint, signage, and furnishings
- + Replace existing through-wall heaters
- + Convert existing locker rooms to staff respite room and restrooms. We estimate this work will cost an additional

\$1,000,000 (MACC) to complete.

2. WHAT IS THE PROJECT?

This project modernizes several buildings on the Maple Lane campus to quickly add additional bed capacity to support Trueblood class members at Western State Hospital and Eastern State Hospital. This project includes:

Baker/Chelan Living Units

Phase 1- Baker Living Unit

This project is used as an immediate modernization to open 30 beds quickly. Baker Living Unit will be followed with a comprehensive renovation once Chelan Living Unit is complete. Items of work include:

- + Flooring repairs.
- + Remove existing patient room fixed furniture.
- + Updating the security room to include new countertops, security glazing, lighting, and security system improvements.
- + Constructing privacy wall at shower rooms.
- + Painting of interior walls
- + Upgrades to main mechanical gear
- + Fire alarm panel upgrades
- + New laundry rooms
- + New staff break/respite room
- + New doors

This scope of work was funded in the 2nd year 2021-23 capital budget (CBS#92000046) without a provision to be reappropriated to the 2023-25 budget. Work was not completed by June 30, 2023, due to permitting issues with Thurston County.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 3:34PM

Project Number: 92000046

Project Title: Maple Lane - Rapid BH Bed Capacity

Description

Baker Phase 2/Chelan Living Unit – secured living unit providing up to 64 beds.

- + New doors, balcony railings, plumbing fixtures, and technology infrastructure including security
- + Renovated nursing stations
- + Experiential graphic designs to soften the look of the interior spaces
- + Shower area privacy walls

Olympic, Pacific, and Rainier Living Units – secured living unit providing up to 20 beds in each building.

- + New doors, balcony railings, plumbing fixtures, and technology infrastructure including security
- + Renovated nursing stations
- + Experiential graphic designs to soften the look of the interior spaces

Education Building – provides therapy and treatment space for patients and staff offices.

- + Refresh interior spaces.
- + Address ligature-resistant issues in common and private areas.
- + Replace through-wall heaters.
- + Convert existing locker rooms to staff respite room and restrooms.

Multi Services Building – provides clinical treatment, staff offices, training, kitchen, dining, and maintenance areas.

- + Purchase and installation of new dishwashing station
- + New hood associated to the new dishwasher
- + Purchase and installation of a griddle
- + Modernize existing restroom.
- + Relocation of fire alarm button serving the kitchen fire suppression hood.
- + Minor fire suppression upgrades under the cooking hood

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

This project provides additional civil conversion beds in support of creating bed capacity at Western State Hospital. Opening Maple Lane to provide behavioral health services is one piece to the puzzle to solve the lack of bed capacity the behavioral health system. The addition of bed capacity supports federal court order and the 2018 Settlement Agreement. This funding request supports the 2023 Legislature's intent of increasing bed capacity at Maple Lane. Improvements to the campus will increase bed capacity by 124 beds.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

The status quo continues to place the Department of Social and Health Services and the state of Washington in contempt of court of the Trueblood decision. DSHS is currently fined \$36.5 million per year if no additional beds are created in support of the Trueblood decision. These fines and lack of bed capacity are not sustainable. In addition, not providing associated space and services will result in untenable conditions for both staff and residents.

2. Continue to Modernize Maple Lane (Preferred Option)

Only July 1, 2024, DOC transferred ownership of Maple Lane to DSHS. The campus was maintained in a warm closure status with minimal DOC staffing and preventative maintenance activities. In order to increase behavioral bed capacity, DSHS needs to make improvements to the campus to ensure condition of the patient & staff space comply with the industry standards in health regulations and safety codes. The immediate improvements to open the facility quickly will reduce the operating impact caused by federal court fines greatly.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 3:34PM

Project Number: 92000046

Project Title: Maple Lane - Rapid BH Bed Capacity

Description

5. WHO BENEFITS FROM THE PROJECT?

This project benefits residents across the state, who have been involuntarily detained under the 71.05 involuntary treatment act, by providing additional capacity for treatment. According to the American Psychiatric Association, mental illness affects diverse population proportionally similar, however, people who suffer from mental illness and who come from marginalized communities are more likely to experience more disparate healthcare outcomes due to structural inequity. The community focused design of our facility and treatment model will focus on individualized treatment and will have a greater ability to bridge patient needs with community resources and social support connections with the intention of reducing barriers to inclusion and equitable outcomes. Our facility will seek to develop community relationships with partners in the counties that we will be serving to increase inclusion. This proposal increases equity in both health and human services and state and local practices

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

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 Community

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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 3:34PM

Project Number: 92000046

Project Title: Maple Lane - Rapid BH Bed Capacity

Description

- + 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 Facilities, Finance, 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

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 14 institutional campuses. These facilities serve as a residence for 1,750 vulnerable Washingtonians in need of treatment and employees 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-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 52 clients of vulnerable adults, as well as 152 DSHS employees at Maple Lane, 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.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 3:34PM

Project Number: 92000046

Project Title: Maple Lane - Rapid BH Bed Capacity

Description

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 if this any part of this project will be 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

Reappropriation Request

The Legislature appropriated \$800,000 in appropriation C29 and \$21,070,000 in appropriation D32 in the 2023-25 biennium. DSHS requests a reappropriation in 2025-27 biennia for the balance \$20,380,00 of funding not disbursed through June 30, 2025. As of September 1, 2024, we have distributed \$1,490,000,000 in design services and construction and has an additional \$2,624,000 encumbered in design services & construction.

DSHS will use this reappropriation to continue our construction efforts in the 2025-27 biennium

Location

City: Centralia

County: Thurston

Legislative District: 020

Project Type

Remodel/Renovate/Modernize (Major Projects)

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 3:34PM

Project Number: 92000046

Project Title: Maple Lane - Rapid BH Bed Capacity

Description

Growth Management impacts

This project will add census capacity and increase the number of facility staff. However, we do not have enough information yet to determine what the actual impacts are likely to be. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined.

New Facility: Yes

How does this fit in master plan

The improvements made a Maple Lane will provide an additional XXXX behavioral health beds. This effort is consistent with the State's effort to reduce civil bed capacity in the two DSHS psychiatric hospitals to free-up space for forensic evaluation and restoration.

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	56,559,035		829,035	21,478,000	23,071,000
	Total	56,559,035	0	829,035	21,478,000	23,071,000
Future Fiscal Periods						
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	11,181,000				
	Total	11,181,000	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.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Department of Social and Health Services
Project Name	Maple Lane-BH Rapid Bed Capacity
OFM Project Number	92000046

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	49,748	MACC per Gross Square Foot	\$575
Usable Square Feet	39,798	Escalated MACC per Gross Square Foot	\$704
Alt Gross Unit of Measure			
Space Efficiency	80.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	11.43%
Remodel	Yes	Projected Life of Asset (Years)	25
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	
Contingency Rate	10%		
Base Month (Estimate Date)	August-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start		Pre-design End	
Design Start	June-24	Design End	June-25
Construction Start	August-26	Construction End	February-31
Construction Duration	54 Months		

Green cells must be filled in by user

Project Cost Summary			
Total Project	\$45,681,874	Total Project Escalated	\$55,321,643
		Rounded Escalated Total	\$55,322,000
Amount funded in Prior Biennia			\$21,070,000
Amount in current Biennium			\$23,071,000
Next Biennium			\$11,181,000
Out Years			\$0

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

Consultant Services			
Pre-design Services	\$180,000		
Design Phase Services	\$3,031,559		
Extra Services	\$298,000		
Other Services	\$1,129,903		
Design Services Contingency	\$520,946		
Consultant Services Subtotal	\$5,160,409	Consultant Services Subtotal Escalated	\$5,811,674

Construction			
Maximum Allowable Construction Cost (MACC)	\$28,604,650	Maximum Allowable Construction Cost (MACC) Escalated	\$35,008,953
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$2,860,465		\$3,510,935
Non-Taxable Items	\$0		\$0
Sales Tax	\$3,146,569	Sales Tax Escalated	\$3,852,059
Construction Subtotal	\$34,611,684	Construction Subtotal Escalated	\$42,371,947

Equipment			
Equipment	\$2,378,140		
Sales Tax	\$237,814		
Non-Taxable Items	\$0		
Equipment Subtotal	\$2,615,953	Equipment Subtotal Escalated	\$3,210,822

Artwork			
Artwork Subtotal	\$52,431	Artwork Subtotal Escalated	\$52,431

Agency Project Administration			
Agency Project Administration Subtotal	\$2,053,281		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$2,053,281	Project Administration Subtotal Escalated	\$2,520,197

Other Costs			
Other Costs Subtotal	\$1,188,116	Other Costs Subtotal Escalated	\$1,354,572

Project Cost Estimate			
Total Project	\$45,681,874	Total Project Escalated	\$55,321,643
		Rounded Escalated Total	\$55,322,000

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	\$5,811,674	\$1,589,000	\$3,775,180	\$447,494	\$0
Construction					
Construction Subtotal	\$42,371,947	\$18,681,062	\$15,966,032	\$7,724,853	\$0
Equipment					
Equipment Subtotal	\$3,210,822	\$500,000	\$471,054	\$2,239,768	\$0
Artwork					
Artwork Subtotal	\$52,431		\$20,000	\$32,431	\$0
Agency Project Administration					
Project Administration Subtotal	\$2,520,197	\$300,000	\$1,982,579	\$237,618	\$0
Other Costs					
Other Costs Subtotal	\$1,354,572		\$855,778	\$498,794	\$0
Project Cost Estimate					
Total Project	\$55,321,643	\$21,070,062	\$23,070,623	\$11,180,958	\$0
	\$55,322,000	\$21,070,000	\$23,071,000	\$11,181,000	\$0
Percentage requested as a new appropriation			42%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 Additional scope of work not known while creating the 2023-25 capital budget. Scope included campus generator improvements, fire alarm, Baker living unit added
 Requesting \$1,438,000 for predesing and design services for a laundry facility.
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

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 3:40PM

Project Number: 40001145

Project Title: Olympic Heritage Behavioral Health – Facility Modernization

Description

Starting Fiscal Year: 2024
Project Class: Program
Agency Priority: 8
Program: 030

Project Summary

DSHS operates Western State Hospital and Eastern State Hospital with a maximum capacity of 571 beds for forensic services. On July 7, 2023, the United States District Court issued a court order directing DSHS and the State of Washington to remedy the backlog for forensic bed capacity. DSHS intends to purchase a closed 137-bed behavioral health facility in Tukwila to help address the backlog. DSHS has rapidly corrected items and created operating procedures to support the opening of 54 civil conversion beds in October 2023. This project will continue the improvements necessary to fully operate this facility.

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

The waiting list for class members (competency evaluation) admissions to the Western State Hospital came under judicial scrutiny starting in 2016. The Trueblood, et. al. v. DSHS class action lawsuit challenged unconstitutional delays in competency evaluation and restoration services for individuals detained in city and county jails. In February 2018, DSHS engaged in a settlement negotiation process, resulting in a contempt settlement agreement. The goal of the settlement is to ensure the state serves Class Members timely, as well as reduce the number of potential or existing Class Members. Under the agreement, the majority of the monthly contempt fines are held in abeyance pending the State's ongoing compliance with the agreement.

On December 22, 2022, the Plaintiffs filed a Motion for Material Breach of Contempt Settlement Agreement and Motion for Civil Contempt. Plaintiffs alleged that the high number of felony civil conversion patients occupying forensic beds, which would otherwise provide services to Trueblood class members, was a breach of DSHS's obligations under the settlement and court orders. At the peak, over 180 forensic beds were occupied by civil conversion patients. On July 7th, 2023, the federal district court issued an order finding the State in breach of the contempt settlement agreement over a nine-month period, and in further contempt of the court's orders. The court ordered limitations on state hospital admissions, discharge, or transfer of civil patients at the state hospitals, payment of over \$100 million in contempt fines (out of the \$290 million currently suspended), and new contempt fines to accrue on civil patients who remain in forensic beds--at the rate of \$1,000 per day after 21 days and \$2,000 per day after 28 days.

On August 14th, 2023, the federal district court amended the July 7th order. The amended order specifies that payment of additional per diem fines described above begins after September 5th, 2023, for those civil patients not transferred out of forensic beds. DSHS also requested the court to allow payment of the \$100 million in contempt fines in April 2024. There was no opposition from Plaintiffs and DSHS's motion is pending the court's decision.

The new contempt fines imposed by the July 7th order are significant. BHA had approximately 152 civil patients in forensic beds in February 2023 and has recently reduced that to less than 50 civil patients. For context, if all 50 civil patients accrue fines at \$2,000 per day, the fines imposed will be \$100,000 per day, or approximately \$3.04 million per month (\$36.5 million per year).

The Court Monitor concluded there are 428 licensed beds at Western State Hospital. 171 beds were occupied by Class Members (forensic), 125 bed occupied by civil conversion, and 123 were occupied by patients who have been found "guilty by reason of insanity" in June 2023.

The Court Monitor concluded there are 175 licensed beds at Eastern State Hospital of which 146 beds were in use. Of those

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 3:40PM

Project Number: 40001145

Project Title: Olympic Heritage Behavioral Health – Facility Modernization

Description

73 beds were occupied by Class Members (forensic), seven beds occupied by civil conversion, and 66 were occupied by patients who have been found “guilty by reason of insanity” in June 2023.

DSHS received emergency public works contracting authority for both consulting and contracting services. DSHS has used operating funds to support the immediate building improvements to open the facility with 112 civil conversion beds for patients. DSHS had developed a plan to open two wards (54 patients) by October 1, 2023, one ward (18 patients) by January 1, 2024, and an additional two wards (40 patients) by September 30, 2024. DSHS understands the aggressive nature of these self-imposed timelines – from both a facilities and operating/staffing perspective.

This project provides additional renovations that did not meet definition for an emergency public works (RCW 43.155.065).

2. WHAT IS THE PROJECT?

This project designs and modernizes the facility to meet the mid and long-range improvements to the building that were not included in the initial work to open the facility for patients.

Work includes:

- + Replacing existing roofing systems.
- + Removing and replacing existing heating, ventilation, and air conditioning systems.
- + Complete nurse station improvements.
- + Improve medication rooms on wards.
- + Expand the existing exterior activity area to promote large motor activities in a safe and secure courtyard.
- + Modernize one 3-stop elevator in South Building.
- + Replace existing emergency generator.
- + Modernize the existing Laundry Building to support Maintenance and Operations shop area.

What is the Status of the Project as of September 1, 2024?

A Consultant was selected, and the design phase has begun for the scope listed above. Schematic Design is underway and anticipates being completed in Fall 2024.

What work will be done with the remaining funds between September 1, 2024, and June 30, 2025?

- + Design is anticipated to be completed by April 2025 with the submission of documents to the City of Tukwila and Department of Health Construction Review Services for building permit.
- + Construction is expected to begin in June of 2025.

DSHS Requests Additional Funds:

DSHS's original request provided design funds for an emergency generator and the renovation of the laundry building for our maintenance and operations team. DSHS requests funding for construction of an emergency generator and the renovation of the laundry building.

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

The Olympic Heritage Behavioral Health facility intends to meet both the Centers for Medicaid and Medicare Services (CMS) and the Joint Commission (TJC) accreditation. To support this vision the installation of a properly sized and reliable emergency is needed. Current generator does not meet both these items.

TJC reviews the not only the programmatic procedures but the environment of care. Our Maintenance and Operations Division (MOD) team onsite have limited space to store materials, do minor improvements, and record keeping. The new

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 3:40PM

Project Number: 40001145

Project Title: Olympic Heritage Behavioral Health – Facility Modernization

Description

space will provide MOD to functional more effectively in supporting the environment of care.

Design funding for both these items has been provide

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

+ Lack of funding for the installation of a new emergency generator creates an unsafe environment for patients and staff. Olympic Heritage Behavioral Health Facility experiences power outages at least once a month. Power is down for approximately 6 hours. The existing emergency generator provides enough power to support emergency lighting with minimal task lighting and egress exit signage. Services are taken to a bare minimum. HVAC systems, food service, and critical system are shut down. In case of emergency outage, this time can be extended to days. Patients must shelter in place. Changes to patient environments increases the risks of patient outbursts creating an unsafe environment. If not funded, Olympic Heritage Behavioral Health Facility becomes an unsafe living and working environment by not providing the critical environment of care standard

+ If not funded, the maintenance and operations team is unable to the effectively maintain and operate the facility. The existing maintenance space has numerous deficiencies including limited size and layout to support the maintenance and operations of the facility. The current space does not meet the requirement for a maintenance shop. The team will struggle to provide proactive and reactive maintenance needs within the current space.

2. Fund for the Construction of Emergency Generator and New Maintenance Shop (Preferred Option)

By funding the construction:

+ An emergency generator ensures patients and staff are able to continue operations during an emergency power outage. Patient areas will be well lit, critical heating, ventilation, and air conditioning will maintain temperatures as defined by the Centers for Medicaid and Medicare (CMS) and the Joint Commission, and food service will remain in operation.

+ Renovation of the Laundry building ensures maintenance and operations team can operate efficiently in a healthy and safe work environment to serve the needs of the facility. DSHS maintenance and operations team provides needed proactive and reactive maintenance needs to support the facility in meeting the Centers for Medicaid and Medicare (CMS) and the Joint Commission standards. This project supports DSHS to retain staff, DSHS can become an employer of choice, by providing a healthy and safe work environment

5. WHO BENEFITS FROM THE PROJECT?

This project benefit residents across the state, who have been involuntarily detained under the RCW 71.05 Involuntary Treatment Act, by providing additional capacity for treatment. According to the American Psychiatric Association, mental illness affects diverse populations proportionally similar, however, people who suffer from mental illness and who come from marginalized communities are more likely to experience more disparate healthcare outcomes due to structural inequity. The community focused design of our facility and treatment model will focus on individualized treatment and will have a greater ability to bridge patient needs with community resources and social support connections with the intention of reducing barriers to inclusion and equitable outcomes.

Our facility will seek to develop community relationships with partners in the counties that we will be serving to increase inclusion. This proposal increases equity in both health and human services and state and local practices.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 3:40PM

Project Number: 40001145

Project Title: Olympic Heritage Behavioral Health – Facility Modernization

Description

Completing the construction of these last two portions of work already designed will benefit the patients, clients, and staff in the event of a power outage in keeping compliant with Centers for Medicaid and Medicare Services (CMS) and the Joint Commission (TJC) accreditation.

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.

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 Facilities, Finance, and Analytics Administration:

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 3:40PM

Project Number: 40001145

Project Title: Olympic Heritage Behavioral Health – Facility Modernization

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 14 institutional campuses. These facilities serve as a residence for 1,750 vulnerable Washingtonians in need of treatment and employes 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. 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 61 clients of vulnerable adults, as well as 235 DSHS employees at Olympic Heritage Behavioral Health, 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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 3:40PM

Project Number: 40001145

Project Title: Olympic Heritage Behavioral Health – Facility Modernization

Description

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 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

Reappropriation Request

The Legislature appropriated \$13,700,000 in appropriation D35 and \$855,000 in appropriation D36 in the 2023-25 biennium. DSHS requests a reappropriation in 2025-27 biennia for the balance of funding not disbursed through June 30, 2025. As of September 1, 2024, we have distributed \$13,593 in design services and has an additional \$1,605,000 encumbered in design services & construction.

DSHS will use this reappropriation to continue our construction efforts in the 2025-27 biennium

Location

City: Tukwila

County: King

Legislative District: 011

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

While this project will not operate above the previous operator's bed capacity, the DSHS operation will increase the number of staff onsite. We met with the Tukwila Mayor's Office, Police Department, and Fire Department to review our plans and operations. However, we do not yet have enough specific information to determine what the actual impacts are likely to be. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined.

New Facility: Yes

How does this fit in master plan

This is the reopening of a privately owned behavioral health facility which closed in early 2023. This effort to reopen the facility as Olympic Heritage Behavioral Health is consistent with the State's efforts to reduce civil bed capacity in the two DSHS psychiatric hospitals to free-up bed space for forensic evaluation and restoration.

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 3:40PM

Project Number: 40001145

Project Title: Olympic Heritage Behavioral Health – Facility Modernization

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	11,922,165		165	855,000	11,067,000
26V-1	Capital Comm Asst Ac-State	13,700,000			13,700,000	
	Total	25,622,165	0	165	14,555,000	11,067,000
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					
26V-1	Capital Comm Asst Ac-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

Placeholder: Operating impacts have been estimated in a companion Decision Package for staffing and operations.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Department of Social and Health Services
Project Name	Olympic Heritage Behavioral Health - Main Building: Ward Improvements
OFM Project Number	40001145

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	113,449	MACC per Gross Square Foot	\$134
Usable Square Feet	85,087	Escalated MACC per Gross Square Foot	\$145
Alt Gross Unit of Measure			
Space Efficiency	75.0%	A/E Fee Class	A
Construction Type	Hospitals	A/E Fee Percentage	12.32%
Remodel	Yes	Projected Life of Asset (Years)	30
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.20%	Location Used for Tax Rate	Tukwila
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Pre-design Start		Pre-design End	
Design Start	August-24	Design End	September-25
Construction Start	September-25	Construction End	September-28
Construction Duration	36 Months		

Green cells must be filled in by user

Project Cost Summary			
Total Project	\$23,743,677	Total Project Escalated	\$25,621,792
		Rounded Escalated Total	\$25,622,000
Amount funded in Prior Biennia			\$14,555,000
Amount in current Biennium			\$11,067,000
Next Biennium			\$0
Out Years			\$0

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

Consultant Services			
Pre-design Services	\$0		
Design Phase Services	\$1,352,195		
Extra Services	\$292,500		
Other Services	\$695,008		
Design Services Contingency	\$116,985		
Consultant Services Subtotal	\$2,456,687	Consultant Services Subtotal Escalated	\$2,549,395

Construction			
Maximum Allowable Construction Cost (MACC)	\$15,149,214	Maximum Allowable Construction Cost (MACC) Escalated	\$16,433,868
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$757,461		\$821,694
Non-Taxable Items	\$0		\$0
Sales Tax	\$1,622,494	Sales Tax Escalated	\$1,760,082
Construction Subtotal	\$17,529,169	Construction Subtotal Escalated	\$19,015,644

Equipment			
Equipment	\$1,991,461		
Sales Tax	\$203,129		
Non-Taxable Items	\$0		
Equipment Subtotal	\$2,194,590	Equipment Subtotal Escalated	\$2,380,692

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

Agency Project Administration			
Agency Project Administration Subtotal	\$1,184,500		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$1,184,500	Project Administration Subtotal Escalated	\$1,284,946

Other Costs			
Other Costs Subtotal	\$378,730	Other Costs Subtotal Escalated	\$391,115

Project Cost Estimate			
Total Project	\$23,743,677	Total Project Escalated	\$25,621,792
		Rounded Escalated Total	\$25,622,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0	\$0	\$0	\$0	\$0
Consultant Services					
Consultant Services Subtotal	\$2,549,395	\$1,870,761	\$678,798	\$0	-\$164
Construction					
Construction Subtotal	\$19,015,644	\$9,198,413	\$9,817,231	\$0	\$0
Equipment					
Equipment Subtotal	\$2,380,692	\$2,195,406	\$185,286		\$0
Artwork					
Artwork Subtotal	\$0	\$0	\$0		\$0
Agency Project Administration					
Project Administration Subtotal	\$1,284,946	\$1,076,078	\$208,868		\$0
Other Costs					
Other Costs Subtotal	\$391,115	\$214,614	\$176,539	\$0	-\$38
Project Cost Estimate					
Total Project	\$25,621,792	\$14,555,272	\$11,066,722	\$0	-\$202
	\$25,622,000	\$14,555,000	\$11,067,000	\$0	\$0
	Percentage requested as a new appropriation		43%		

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 3:56PM

Project Number: 40001183

Project Title: Statewide-Campus: Pendant Alarm System Replacement

Description

Starting Fiscal Year: 2026

Project Class: Program

Agency Priority: 12

Program: 030

Project Summary

Department of Social and Health Services (DSHS) hospitals and Residential Habilitation Centers utilize pendent alarm systems to provide a safe environment for staff. A pendent alarm system provides real-time location information in the event staff are assaulted or have a medical emergency. Existing systems are inadequate or obsolete. This project installs or replaces pendant alarm systems at Western State Hospital, Maple Lane, Eastern State Hospital and Lakeland Village.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Pendant alarm systems are worn by DSHS staff. The pendent alarm, when activated, alerts others of a staff emergency. The system provides location information to support immediate reaction by support staff. Often the pendent alarm system is activated to respond to patient-staff assaults or other safety or health issues. Safety devices need to be reliable. Devices provide notification that an active emergency exists or the presence of a health or safety concern requiring urgent attention. All devices, components, and software need to be in good working order to provide consistent notification in the event of an emergency

Staff and patient safety are the utmost importance to DSHS. The installation of a functional system provides the ability for staff to provide care in a safe environment. Staff are currently vulnerable to assault without speedy reaction from their peers. Staff are not always visible in public areas. Staff often are not in clear line of site locations with patients and residents.

Western State Hospital has an obsolete duress alarm system. Replacement components are no longer available for the duress alarm system. The supplier can no longer provide personal pendants. The hospital purchased the last 500 pendants from the supplier in July 2023. The hospital handed out their last pendant July 2024. This is an immediate safety concern.

Maple Lane currently has a real-time locating duress alarm system in one cottage on campus. DSHS is expanding services to the entire campus. A campus wide system is needed.

Eastern State Hospital and Lakeland Village does not have a pendant alarm system. Both facilities, Eastlake and Westlake, utilize wall mounted alarms in various locations. Wall mounted systems could be out of reach for staff in the event of an emergency.

Implementing the new duress system will establish a turnkey solution to update the campus and reduce safety and liability risks.

2. WHAT IS THE PROJECT?

This project installs a new real-time locating duress alarm system at several DSHS facilities for expansion, implementation, or conversion of existing duress alarm devices. Items of work includes:

- + Assessment and design
- + System integration
- + Add monitoring stations
- + Install receivers and receiving units
- + Run new cabling/wiring

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 3:56PM

Project Number: 40001183

Project Title: Statewide-Campus: Pendant Alarm System Replacement

Description

- + Install control boxes
- + Install additional intermediate distribution frames where needed
- + Provide pendants for current staff and projected new hires.

An improved integrated real-time duress alarm system provides a cohesive and reliable system to support staff and patients/residents.

This project can be phased. DSHS does not support a phased approach due to the potential staff safety concerns with either existing or lack of pendant alarm systems. There is an opportunity for project efficiency with similar design.

- + Western State Hospital: \$14,000,000
- + Eastern State Hospital: \$9,520,000
- + Maple Lane: \$2,800,000
- + Lakeland Village: \$4,760,000

Behavioral health facility employees face significant risks daily due to the nature of their work, which often involves managing patients with severe mental health issues. These situations can escalate quickly, leading to potential physical confrontations. Personal pendant alarms are crucial as they allow staff to immediately signal for help if they feel threatened or are in danger. This system helps ensure their safety, enables rapid response from colleagues, and ultimately supports a safer working environment, which is essential for both the staff and the patients they care for."

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

Funding this project will ensure staff has a reliable emergency system that will provide real-time location information for other staff to respond. A reliable pendant alarm system increases the potential of debilitating and possibly life threatening injuries for staff.

Installation of a reliable pendant alarm system enhance staff safety while reducing risk of Labor and Industries citations.

If this project is not funded, DSHS staff remain in unsafe conditions with serious consequences, including:

- + **Increased Risk of Incidents:** Without a pendant alarm system, staff may be less able to quickly respond to emergencies, such as a patient exhibiting aggressive behavior or needing immediate medical attention. This delay could lead to physical harm to patients or staff.
- + **Safety Concerns:** Staff who might require urgent intervention may not be able to easily alert staff in times of crisis. This could lead to increased safety risks for both the patients and the facility's staff.
- + **Potential for Escalation:** In situations where patients may become agitated or distressed, the lack of an immediate alert system can lead to situations escalating more quickly, potentially resulting in more severe outcomes.
- + **Staff Overload and Stress:** Staff may experience increased stress and burnout from having to manage situations without adequate support systems. The additional strain of constantly monitoring patients without efficient alert mechanisms can contribute to job dissatisfaction and high turnover rates.
- + **Regulatory and Legal Issues:** Many facilities are required to meet certain safety standards and regulations. Failing to provide adequate emergency response systems could lead to legal consequences or compliance issues, potentially resulting in fines or sanctions.
- + **Reduced Quality of Care:** The inability to promptly address urgent needs or emergencies may affect the overall quality of care provided to patients. This can impact patients' well-being and the facility's reputation.
- + **Financial Implications:** If incidents or accidents occur due to the lack of an alarm system, the facility may face increased costs related to medical expenses, legal fees, or insurance claims.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 3:56PM

Project Number: 40001183

Project Title: Statewide-Campus: Pendant Alarm System Replacement

Description

Investing in a pendant alarm system is a proactive measure that enhances safety, supports staff efficiency, and ensures compliance with safety standards, all of which contribute to the overall effectiveness and reputation of the mental health facility.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

Do Nothing Alternative is not the preferred option. Not funding this project compromises DSHS the ability to support and provide safe working conditions. DSHS will not be able to retire existing end-of-life systems which are now at high risk of catastrophic failure. This will prevent the Department from transforming its service delivery model to one that can improve its service capabilities without continued increases in the cost of providing those services. This results in compromises and a heightened risk to safety and well-being of staff and a potentially disrupt services in programs to clients.

2. Replace, expand, and implement real-time duress systems - Preferred.

Updating the duress systems is the preferred alternative. Each year, the cost of doing nothing to update implement or expand these systems greatly increases the chances of serious staff injuries with the only option available being to install cohesive systems. The investment of critical capital funds will reap long term benefits for DSHS to support client, staff, and visitor needs. The implementation of real-time duress systems is paramount in the operation of DSHS hospitals and institutions.

5. WHO BENEFITS FROM THE PROJECT?

All staff will benefit from having a reliable tool they can use in the event of an emergency. New, updated, and expanded systems can be installed to be reliable and available to staff and partners once the duress system is installed and implemented.

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.

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 3:56PM

Project Number: 40001183

Project Title: Statewide-Campus: Pendant Alarm System Replacement

Description

- + 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.

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 Facilities, Finance, 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.

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

No.

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 employes 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

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 3:56PM

Project Number: 40001183

Project Title: Statewide-Campus: Pendant Alarm System Replacement

Description

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?

C-100

Location

City: Centralia

County: Thurston

Legislative District: 020

City: Lakewood

County: Pierce

Legislative District: 028

City: Medical Lake

County: Spokane

Legislative District: 006

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 3:56PM

Project Number: 40001183

Project Title: Statewide-Campus: Pendant Alarm System Replacement

Description

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	815,000				815,000
057-1	State Bldg Constr-State	34,000,000				34,000,000
	Total	34,815,000	0	0	0	34,815,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
042-1	C E P and R 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.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Department of Social and Health Services
Project Name	SW-Multiple Campuses: Pendant Alarm System Replacement
OFM Project Number	40001183

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	0	MACC per Gross Square Foot	
Usable Square Feet	0	Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	10.53%
Remodel	Yes	Projected Life of Asset (Years)	15

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.10%	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		Predesign End	
Design Start	September-25	Design End	October-26
Construction Start	July-26	Construction End	July-28
Construction Duration	24 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$31,839,944	Total Project Escalated	\$34,808,156
		Rounded Escalated Total	\$34,808,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$34,815,000
Next Biennium			\$0
Out Years			-\$6,000

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$1,774,284		
Extra Services	\$0		
Other Services	\$797,142		
Design Services Contingency	\$257,143		
Consultant Services Subtotal	\$2,828,569	Consultant Services Subtotal Escalated	\$3,021,540

Construction			
Maximum Allowable Construction Cost (MACC)	\$22,200,000	Maximum Allowable Construction Cost (MACC) Escalated	\$24,346,740
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$2,220,000		\$2,434,674
Non-Taxable Items	\$0		\$0
Sales Tax	\$2,466,420	Sales Tax Escalated	\$2,704,923
Construction Subtotal	\$26,886,420	Construction Subtotal Escalated	\$29,486,337

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	\$1,272,956		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$1,272,956	Project Administration Subtotal Escalated	\$1,396,051

Other Costs			
Other Costs Subtotal	\$852,000	Other Costs Subtotal Escalated	\$904,228

Project Cost Estimate			
Total Project	\$31,839,944	Total Project Escalated	\$34,808,156
		Rounded Escalated Total	\$34,808,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0		\$0	\$0	\$0
Consultant Services					
Consultant Services Subtotal	\$3,021,540		\$3,022,106	\$0	-\$566
Construction					
Construction Subtotal	\$29,486,337		\$29,491,714	\$0	-\$5,377
Equipment					
Equipment Subtotal	\$0		\$0	\$0	\$0
Artwork					
Artwork Subtotal	\$0		\$0	\$0	\$0
Agency Project Administration					
Project Administration Subtotal	\$1,396,051		\$1,396,306	\$0	-\$255
Other Costs					
Other Costs Subtotal	\$904,228		\$904,398	\$0	-\$170
Project Cost Estimate					
Total Project	\$34,808,156	\$0	\$34,814,524	\$0	-\$6,368
	\$34,808,000	\$0	\$34,815,000	\$0	-\$6,000
	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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:06PM

Project Number: 40001154

Project Title: Minor Works Programmatic 2025-27

Description

Starting Fiscal Year: 2026

Project Class: Program

Agency Priority: 14

Project Summary

DSHS provides care, treatment, training, and rehabilitation for 1,900 of Washington's most vulnerable citizens. The DSHS Office of Capital Programs receives many requests from the programs to modify space in our hospitals, residential habilitation centers, institutions, and community facilities to improve campus security, assure client safety, and improve the treatment milieu. This project modifies existing buildings or site features to address these programmatic needs for effective care, training, treatment, rehabilitation, and to comply with new regulations.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

DSHS operates 14 hospitals, residential habilitation centers, institutions, and community facilities with more than 4.3 millionsquare feet of space in 365 buildings. More than 7,000 DSHS employees provide these services in support of a variety ofprograms for the care, treatment, training, and rehabilitation of approximately 1,900 clients. More than half of these buildingsare older than 50 years of age and inadequate for today's needs. The specific needs of our clients have changed in the past twenty years. Our treatment programs and therapies areconstantly evolving to meet these needs. Some of our buildings and site features are no longer appropriate for currentprogram needs. Some facilities simply lack the space for the current census. Remodeled space, and in some cases, newspace or facilities are needed to meet our current and future needs. Completion of these subprojects allows our hospitals, residential habilitation centers, institutions, and community facilities toprovide the best possible care and treatment in safe, secure, and appropriately appointed facilities.

2. WHAT IS THE PROJECT?

The subprojects listed here represent the Department's highest priority minor works programmatic projects. Thesesubprojects address the changing needs and requirements to house, counsel, train, and rehabilitate clients in theDepartment's 14 hospitals, residential habilitation centers, and institutions as operated by the:+ Aging and Long-Term Support Administration+ Behavioral Health Administration (including the Special Commitment Center)+ Developmental Disabilities AdministrationThe programs in these facilities are dynamic, ever-changing to:+ Meet the needs of persons with mental health issues, individuals with developmentally disabilities, and sexuallyviolent predators.+ Adapt programs to be responsive to new treatment models or new legislation.+ Remodel or add space to accommodate changing facility or program requirements. Program supervisors at every facility identified these programmatic needs to improve client care, training, and habilitation. Staff in the Office of Capital Programs provided a technical review of each of these subprojects.

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

These subprojects support programmatic enhancements to improve services for persons with mental health issues, individuals with developmentally disabilities, and sexually violent predators by:+ Providing or upgrading facilities for enhanced client care and services.+ Promoting safe, secure, and appropriate facilities for clients and staff.+ Accommodating efficiencies in counseling, training, and vocational programs.+ Accommodating efficiencies in institutional operations.+ Complying with requirements of Authorities Having Jurisdiction (AHJs).+ Assuring continuity of institutional operations during emergency conditions. Generally, the intent of these subprojects is to enhance existing programs and operations rather than expand capacity.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:06PM

Project Number: 40001154

Project Title: Minor Works Programmatic 2025-27

Description

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

2. Fund Facility Programmatic Projects from the Operating Budget

Though the Department's operating budget may be able to cover emergent or priority expenditures from unspent fundingavailable at the end of a fiscal year, this is not a reliable funding source for capital improvements. Unspent funding in theoperating budget is frequently tied to specific programs (community programs vs. institutional programs) and may beinappropriate for the specific emergent need.

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 Programmatic project addresses theDepartment's highest priorities for adequate and appropriate residential, treatment, and support space. This option providesthe best outcomes for the clients in our care.

5. WHO BENEFITS FROM THE PROJECT?

The programmatic improvements funded with this appropriation enhance the care, training, and rehabilitation of clients in ourhospitals, residential habilitation centers, institutions, and community facilities. Clients benefit directly when our institutionalstaff conduct educational classes, training, and habilitation in facilities appropriate to the program's needs.Overall, other than the benefits of each specific subproject, existing services will not be materially altered.

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 everyfour Washington residents turn to the Department of Social and Health Servicesfor assistance with cash, food, child support, disability determination,transition to employment and other services.

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

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

The DSHS House of Health and Human Servicesoutlines those priorities:

- + TechnologyInnovation
- + Operational Excellence
- + Equity, Access, Inclusion andBelonging
- + Employer of Choice
- + Government to Government andCommunity Partnership

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:06PM

Project Number: 40001154

Project Title: Minor Works Programmatic 2025-27

Description

- + 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 BH 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 Facilities, Finance, 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

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:06PM

Project Number: 40001154

Project Title: Minor Works Programmatic 2025-27

Description

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

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

The Department 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 hospitals, community-based facilities, community transition facilities, and residential habilitation centers.

DSHS's owned facilities are regulated and licensed through the Department of Health, the Joint Commission, and the Center of Medicare & Medicaid Services. Failure to maintain our facilities by complying with the industry building standards at each facility could jeopardize our accreditation issue by our Regulators and lead to the inability to care for the vulnerable clients and residents that live in our facilities.

This project improves equity the following determinants: Health and Human Services, State and Local Practices, Community & Public Safety and Building Healthy, Natural Environments for our client and staff by providing them with a safe, healthy, and natural environment that supports optimal wellbeing for client to live and staff to work. We prioritize the critical renewal, repair, and replacement projects. This effort not only helps us comply with the state and local regulations to certify or license the facilities but also ensures continuity of the essential services offered to our client/residents.

This project improves equity through the Economic Justice determinant. All capital projects are contracted through the Department of Enterprise (DES). Their role is to be advocate for the interests the Department and to provide subject matter expertise in Engineering, Architecture, and Public Works project delivery. The Office of Capital Programs utilizes DES's web application, B2G Now, to track the participation of Small Businesses and Minority, Women, and Veteran-Owned Businesses on our public works projects. To the best of our knowledge, no populations or communities are excluded or might be adversely affected by this project. Through the B2G Now application, we hold ourselves accountable and ensures we continue to support Small Businesses and Minority, Women, and Veteran-Owned Businesses.

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

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

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:06PM

Project Number: 40001154

Project Title: Minor Works Programmatic 2025-27

Description

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

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Program (Minor Works)

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
042-1	C E P and R I Acct-State	100,000				100,000
057-1	State Bldg Constr-State	15,721,000				15,721,000
	Total	15,821,000	0	0	0	15,821,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
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.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:06PM

Project Number: 40001154

Project Title: Minor Works Programmatic 2025-27

SubProjects

SubProject Number: 40000565

SubProject Title: CSTC-Site: Playground Equipment Replacement

Starting Fiscal Year: 2026

Project Class: Program

Agency Priority: 14

Program: 030

Project Summary

This project replaces playground equipment with durable and safe equipment alternatives. The equipment is rotting and becoming unsafe for use. Other recreational equipment is simply wearing out due to high use.

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 51 patients and staffs 176 employees. The recreation areas oncampus are used by all of the children.

PROBLEM STATEMENT:

The outdoor recreational therapy equipment, particularly at the Camano cottage, is degraded to where resident safety is a concern. The condition is approaching a point where the equipment will become off-limits for use due to safety concerns. The wooden equipment is rotting and becoming unsafe for use. Other recreational equipment is simply wearing out due to high use.

PROPOSED PROJECT:

This project replaces unsafe recreational equipment with safe and fun items for patients.

CONSEQUENCES OF NOT FUNDING:

Residents will continue to use unsafe equipment, risking injury, or the area may no longer be used.

ENERGY EFFICIENCIES:

This project will not provide energy efficiencies but will reduce maintenance work attempting to repair the equipment.

Location

City: Lakewood

County: Pierce

Legislative District: 028

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:06PM

Project Number: 40001154

Project Title: Minor Works Programmatic 2025-27

SubProjects

Project Type

SubProject Number: 40000565

SubProject Title: CSTC-Site: Playground Equipment Replacement

Project Type

Program (Minor Works)

Growth Management impacts

Generally, the subprojects included in the request will not change census capacity or the number of institutional staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Expenditures</u>			<u>2025-27 Fiscal Period</u>	
		<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	510,000				510,000
	Total	510,000	0	0	0	510,000

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 adds no new square footage and no additional operating budget FTEs.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:06PM

Project Number: 40001154

Project Title: Minor Works Programmatic 2025-27

SubProjects

SubProject Number: 40001273

SubProject Title: OHBH – Administration Courtyard: Renovation

Starting Fiscal Year: 2026

Project Class: Program

Agency Priority: 14

Program: 030

Project Summary

Outdoor recreational space for patients at the Olympic Heritage facility is minimal. The existing recreation area is small and can only serve about 20 patients at a time. At the center of the OHBH campus is a beautiful outdoor area that requires upgrades to make it safe for patient use. Modernizing this area will provide a quiet recreational location for patients to congregate during their mandated outdoor times.

Project Description

BACKGROUND:

-

Olympic Heritage Behavioral Health (OHBH) was purchased in the fall of 2023, due to the United States District Court issuing a court order directing DSHS and the State of Washington to remedy the backlog for forensic bed capacity at Western State Hospital. OHBH is a 112-bed behavioral health facility in Tukwila. OHBH patients receive a wide range of mental health care consisting of evidence-based practices, group treatment, recreation, and activities to help manage symptoms of mental health issues. OHBH currently treats 64 patients and staffs 235 employees.

With this newly acquired facility to the DSHS portfolio, creating outdoor recreation space for all patients is critical to their rehabilitation. With DSHS sharing of this facility with HCA, a second outdoor recreation area is essential.

PROBLEM STATEMENT:

-

The Olympic Heritage campus does not have a secure place for patients to gather during group activities or emergencies. The existing recreation area is small and directly outside the dining room. It is closed when the dining room is in use.

A courtyard in the center of the campus is surrounded by the administration, south, and west buildings. This location could serve as an ideal outdoor exercise area and gathering space for patients and staff activities. The second outdoor recreation area would allow patients to recreate in smaller numbers, reducing the potential for conflict. It would also provide a secondary place for patients to gather in case of an emergency while still protected within the campus walls. A secondary outdoor recreation space is also necessary for sharing this facility with HCA.

The Olympic Heritage administration places a high priority on providing a therapeutic environment for their patients. Modernizing the existing administration courtyard makes the most sense, both financially and programmatically.

PROPOSED PROJECT:

-

To provide a secure recreational area at this existing courtyard, the following work is required:

- + Relocate the HVAC units currently located in the courtyard to the rooftops.
- + Remove loose furniture, rocks and vegetation that present a hazard to patients.
- + Remove electrical conduits and downspouts that pose a ligature risk.
- + Replace the outdoor deck and ramp at both entrance doors.
- + Install protective polycarbonate glazing overall exterior windows/doors that open into the courtyard.
- + Install protective measures around the 2nd story emergency egress stairs from the Administration building.
- + Install security fencing for low/accessible roofs.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:06PM

Project Number: 40001154

Project Title: Minor Works Programmatic 2025-27

SubProjects

SubProject Number: 40001273

SubProject Title: OHBH – Administration Courtyard: Renovation

- + Install a covered porch for protection from inclement weather.
- + Install outdoor tables and chairs.
- + Install a walking path around the perimeter.

CONSEQUENCES OF NOT FUNDING:

-

If not funded, the following concerns will continue:

- + Lack of a quiet, therapeutic outdoor space for patients.
- + Lack of protection from the weather during outdoor recreation time.
- + Limited hours when the existing recreation area can't be accessed.
- + Scheduling time for outdoor recreation will present issues when sharing the facility with a second organization.

ENERGY EFFICIENCIES:

-

Although this project does not achieve energy efficiency advantages, it favorably impacts:

- + The program by providing two separate spaces for patients to recreate outdoors. This allows for scheduling different groups between BHA and HCA.
- + The patients by providing a more quiet, contemplative area for less aggressive recreation.

Location

City: Tukwila

County: King

Legislative District: 011

Project Type

Program (Minor Works)

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

		Expenditures			2025-27 Fiscal Period	
<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	510,000				510,000
	Total	510,000	0	0	0	510,000
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	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:06PM

Project Number: 40001154

Project Title: Minor Works Programmatic 2025-27

SubProjects

SubProject Number: 40001273

SubProject Title: OHBH – Administration Courtyard: Renovation

No Operating Impact

Narrative

No operating impacts can be identified at this time.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:06PM

Project Number: 40001154

Project Title: Minor Works Programmatic 2025-27

SubProjects

SubProject Number: 40000620

SubProject Title: LV-Campus: Eyewash Stations

Starting Fiscal Year: 2026

Project Class: Program

Agency Priority: 14

Program: 040

Project Summary

This project installs 13 new eye wash stations to provide tepid water to meet the ANSI standard Z358.1 and OSHA requirements. Eyewashes provide a safe and effective way to rinse out potentially harmful substances and avoid injury to the eyes. Residents and staff will benefit from emergency safety eyewash stations.

Project Description

BACKGROUND:

Lakeland Village (LV) is a 244-bed Residential Habilitation Center currently caring for approximately 138 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities, mental health diagnoses, and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services. LV employs 641 staff.

Eyewash stations are needed where residents do laundry, and campus-wide for maintenance crews.

PROBLEM STATEMENT:

Lakeland Village lacks sufficient eyewash stations around campus to meet current ANSI and OSHA codes and requirements. The purpose of the eye wash station is to provide a safe and effective way for individuals to rinse foreign objects out of their eyes to limit harm.

Patients often want to do their own laundry with the aid of staff. Maintenance staff are at risk of harmful chemicals or debris entering their eyes at various locations throughout the campus. Without access to eyewash stations to safely and effectively rinse out potentially harmful substances, patients and staff are at increased risk of permanent injury to their eyes.

PROPOSED PROJECT:

This project installs 13 eye wash stations to provide tepid water to meet ANSI standard Z358.1 and OSHA requirements at these locations:

- + Pinewood Cottage
- + Evergreen Cottage
- + Hawthorne Cottage
- + Harvest Cottage
- + Hillside Cottage
- + Laurel Cottage
- + Tamarack Cottage
- + Willow Court Cottage
- + Mason Memorial (2 eyewash station)
- + Administration Building (2 eyewash station)

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:06PM

Project Number: 40001154

Project Title: Minor Works Programmatic 2025-27

SubProjects

SubProject Number: 40000620

SubProject Title: LV-Campus: Eyewash Stations
 + Support Services

CONSEQUENCES OF NOT FUNDING:

If not funded, there will be continued risk of permanent damage to patient’s and staff’s eyes by not having access to required eyewash stations. By not meeting current codes and requirements, the state is open to subsequent lawsuits if an incident were to take place. This could result in not only a financial loss, but also a loss of public image.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Program (Minor Works)

Growth Management impacts

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

New Facility: No

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	364,000				364,000
	Total	364,000	0	0	0	364,000

Future Fiscal Periods

	2027-29	2029-31	2031-33	2033-35
057-1 State Bldg Constr-State	0	0	0	0
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project adds no new square footage and no additional operating budget FTEs.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:06PM

Project Number: 40001154

Project Title: Minor Works Programmatic 2025-27

SubProjects

SubProject Number: 40000974

SubProject Title: ESH-Campus: Recreational Yard Restrooms

Starting Fiscal Year: 2026

Project Class: Program

Agency Priority: 14

Program: 030

Project Summary

This project constructs a restroom in the (APU) Adult Psychiatric Unit recreation yard and remodels the restroom in the (FSU) Forensic Service Unit recreation yard to encourage patients to recreate outdoors in secure and supervised areas.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system. ESH currently treats 281 patients and staffs 804 employees. Adult Psychiatric Unit (APU) – The Adult Psychiatric Unit (APU) provides inpatient hospitalization for adults 18 to 50 years old who have severe mental health issues and are committed for evaluation and treatment by a civil court proceeding. Forensic Services Unit (FSU) – The Forensic Services Unit (FSU) is an inpatient unit for patients who enter the forensic unit through the criminal justice system. Evaluation and treatment services are provided for adults prior to their trial, after they are convicted, or after they are acquitted by reason of insanity.

As part of their daily therapy, the patients are encouraged to recreate outdoors to sustain their physical and mental well-being.

PROBLEM STATEMENT:

The patients of the APU and FSU wards are allowed to recreate in the secure and supervised outdoor yards daily. However, there are no restrooms in the APU yard and only an old, dilapidated restroom in the FSU yard. There are not enough staff to supervise the patients outdoors and supervise the person using the restroom. When patients use the yards, if anyone needs to use a restroom, the staff must get every other patient back into the building while the restroom is used. This disruption is a burden on the fragile patients and stressed staff.

PROPOSED PROJECT:

This project constructs a restroom in the (APU) Adult Psychiatric Unit recreation yard and remodels the restroom in the (FSU) Forensic Service Unit recreation yard at Eastern State Hospital.

This work includes:

- +Constructing a structure to house a new restroom, including a drinking fountain in the APU outdoor yard.
- +Remodeling the existing restroom and adding a drinking fountain in the FSU outdoor yard.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:06PM

Project Number: 40001154

Project Title: Minor Works Programmatic 2025-27

SubProjects

SubProject Number: 40000974

SubProject Title: ESH-Campus: Recreational Yard Restrooms

CONSEQUENCES OF NO FUNDING:

If not funded, staff will be continually burdened with bringing all the patients back into the building every time anyone has to use the restroom and the other patient's recreation routine will continue to suffer.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Program (Minor Works)

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
057-1	State Bldg Constr-State	1,238,000				1,238,000
	Total	1,238,000	0	0	0	1,238,000

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

No operating impacts can be identified at this time.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:06PM

Project Number: 40001154

Project Title: Minor Works Programmatic 2025-27

SubProjects

SubProject Number: 40001274

SubProject Title: OHBH–Campus: Security Fencing in Stairwells

Starting Fiscal Year: 2026

Project Class: Program

Agency Priority: 14

Program: 030

Project Summary

The patients at OHBH use stairwells, rather than the elevators, to navigate between the patient rooms and the dining room or Treatment Mall. The stairwells are unprotected between the floors where open on both sides. Some patients harm others while moving up and down the stairs. Security fencing is needed in the stairwells to help protect patients from harm during their stay at OHBH.

Project Description

BACKGROUND:

-

Olympic Heritage Behavioral Health (OHBH) was purchased in the fall of 2023, due to the United States District Court issuing a court order directing DSHS and the State of Washington to remedy the backlog for forensic bed capacity at Western State Hospital. OHBH is a 112-bed behavioral health facility in Tukwila. OHBH patients receive a wide range of mental health care consisting of evidence-based practices, group treatment, recreation, and activities to help manage symptoms of mental health issues. OHBH currently treats 64 patients and staffs 235 employees.

Since this is a new facility to DSHS, the staff are finding ways that the building doesn't quite meet the needs or security of the patients and staff. Security fencing between the stairwell floors will offer added safety and security.

PROBLEM STATEMENT:

-

This is a priority project for staff and security at OHBH. Patients move up and down multiple stairs as they transition between their patient rooms, the dining hall, the Treatment Mall, and the outdoor recreation area. Patients have trouble keeping their hands to themselves as they pass one another in the stairwells. Some have jumped between floors, while others have physically harmed other patients.

This new security fencing will close the space between the stairwells, keeping patients safe and unable to harm others.

This is a programmatic change since OHBH is a new facility for DSHS. Figuring how to transport patients between floors has evolved over the past year. Keeping patients off the elevators when taking a large group anywhere has proven a good safety and security strategy and eliminates the need for a security officer at each end of the patient line. With this revision, patients now use the stairwells to move between floors. Protective fencing will provide the essential safety and security for patients in this new area.

PROPOSED PROJECT:

-

This project would:

+ Install security fencing between the openings in the walls at each of the five patient-used stairwells. Some stairwells move between five floors, including the basement. This fencing would extend up all five floors.

Security is the biggest concern for both staff and patients – keeping everyone safe is a big task. At the completion of this

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:06PM

Project Number: 40001154

Project Title: Minor Works Programmatic 2025-27

SubProjects

SubProject Number: 40001274

SubProject Title: OHBH–Campus: Security Fencing in Stairwells

project, fewer security staff will be required to transport patients to different locations around the facility. Patients will appreciate the secure movement between areas. Administration will have fewer incidents to report.

CONSEQUENCES OF NOT FUNDING:

-

Not funding will continue to place patients in danger from others while navigating the stairwells.

Patients behave more appropriately when they feel safe and secure. This added measure of security while navigating the stairwells of OHBH is a huge step in the right direction. Fewer staff are required to escort patients to different places. Incidents between patients and/or staff are reduced, providing an overall safety and security benefit to everyone working or residing at OHBH.

ENERGY EFFICIENCIES:

-

Although this project does not achieve energy efficiency advantages, it favorably impacts:

- + Patients living at the Olympic Heritage Behavioral Health facility, giving them a safe and secure place to recover and rehabilitate.
- + The security detail requiring fewer escorts in the transportation of patients from one location to another.
- + The program staff are less likely required to attend to incidents during this transportation portion of the day.

Location

City: Tukwila

County: King

Legislative District: 011

Project Type

Program (Minor Works)

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	Expenditures			2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	327,000				327,000
	Total	327,000	0	0	0	327,000
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	0	0	0	0	
	Total	0	0	0	0	

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:06PM

Project Number: 40001154

Project Title: Minor Works Programmatic 2025-27

SubProjects

SubProject Number: 40001274

SubProject Title: OHBH–Campus: Security Fencing in Stairwells

Operating Impacts

No Operating Impact

Narrative

No operating impacts can be identified at this time.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:06PM

Project Number: 40001154

Project Title: Minor Works Programmatic 2025-27

SubProjects

SubProject Number: 40000615

SubProject Title: ESH-Eastlake: Ball Field Improvements

Starting Fiscal Year: 2026

Project Class: Program

Agency Priority: 14

Program: 030

Project Summary

This project adds a restroom, drinking fountains, fencing, and an underground sprinkler system to the Eastern State Hospital ballfield. This will benefit the patients by allowing them to easily use a nearby restroom while enjoying their time at the ballfield.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system. ESH currently treats 281 patients and staffs 804 employees.

The ballfield is located near the Adult Therapy Building.

PROBLEM STATEMENT:

The patients have three smaller outside areas where they can exercise and enjoy the outdoors, but they do not have a large secure area with restroom facilities. If one patient needs to use the restroom, the whole group must go back inside. This is disruptive to the groups' time outside. The lack of fence around the ballfield makes this area a security risk.

The grounds-crew must water the area by manually moving hoses each week. An underground sprinkler system will save countless FTE time and enhance the wildfire safety measures needed at Eastern State Hospital campus.

PROPOSED PROJECT:

This project improves the usability of the Eastern State Hospital ballfield.

This work includes:

- + Extending plumbing and electrical service to the ballfield.
- + Constructing a restroom structure.
- + Installing underground sprinkler system around ballfield, including the cottage cul-de-sac.
- + Install fencing around the ballfield

CONSEQUENCES OF NOT FUNDING:

Not funding this project means the patients will not have a restroom facility to use at the ballfield. Without an underground sprinkler system, the grounds-crew will continue to move hoses each week. And without the fence, the ballfield will remain an

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:06PM

Project Number: 40001154

Project Title: Minor Works Programmatic 2025-27

SubProjects

SubProject Number: 40000615

SubProject Title: ESH-Eastlake: Ball Field Improvements
unsecured area.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Program (Minor Works)

Growth Management impacts

This project will not change census capacity or 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
057-1	State Bldg Constr-State	655,000				655,000
	Total	655,000	0	0	0	655,000
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	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project adds no new square footage and no additional operating budget FTEs.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:06PM

Project Number: 40001154

Project Title: Minor Works Programmatic 2025-27

SubProjects

SubProject Number: 40000616

SubProject Title: ESH-AT Building: Acoustics Improvements

Starting Fiscal Year: 2026

Project Class: Program

Agency Priority: 14

Program: 030

Project Summary

This project remodels the existing gym in the Adult Therapy Building on Eastern State Hospital's campus with a new PA system and acoustical sound enhancements. The gym is used for large gatherings, speaking engagements, group training, patient group interaction, and memorials. Improved acoustics will improve communication within the facility.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system. ESH currently treats 281 patients and staffs 804 employees.

PROBLEM STATEMENT:

The gym in the Adult Therapy building is used for large gatherings, speaking engagements, group training, patient group interaction, and memorials. This is the only large gathering space that can accommodate larger groups. It's an open space with hard surfaces. This causes sound waves to bounce back and forth, creating terrible acoustics and making hearing difficult. The current acoustics are not conducive to communication within the facility and do not allow speakers to be heard.

PROPOSED PROJECT:

This project remodels the existing gym in the Adult Therapy Building on Eastern State Hospital's campus, with a new PA system and acoustical sound enhancements.

CONSEQUENCES OF NOT FUNDING:

Communication in this building will continue to suffer, causing poor communication during events and adult therapy sessions if the project is not funded.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will enhance the treatment of the patients and the support of the staff.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Program (Minor Works)

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:06PM

Project Number: 40001154

Project Title: Minor Works Programmatic 2025-27

SubProjects

SubProject Number: 40000616

SubProject Title: ESH-AT Building: Acoustics Improvements

Growth Management impacts

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

New Facility: No

Funding

Acct Code	Account Title	Expenditures			2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	728,000				728,000
	Total	728,000	0	0	0	728,000

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 adds no new square footage and no additional operating budget FTEs.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:06PM

Project Number: 40001154

Project Title: Minor Works Programmatic 2025-27

SubProjects

SubProject Number: 40001275

SubProject Title: OHBH - Campus: Security Enclosure

Starting Fiscal Year: 2026

Project Class: Program

Agency Priority: 14

Program: 030

Project Summary

This project would construct a code-compliant secured fencing enclosure strategically around the OHBH campus constructed to provide security and a place of refuge further away from the existing buildings, in case the facility needs to be evacuated.

Project Description

BACKGROUND:

Olympic Heritage Behavioral Health (OHBH) was purchased in the fall of 2023, due to the United States District Court issuing a court order directing DSHS and the State of Washington to remedy the backlog for forensic bed capacity at Western State Hospital. OHBH is a 112-bed behavioral health facility in Tukwila. OHBH patients receive a wide range of mental health care consisting of evidence-based practices, group treatment, recreation, and activities to help manage symptoms of mental health issues. OHBH currently treats 64 patients and staffs 235 employees.

With new civilly committed patients seeking treatment at the Olympic Heritage facility, the security of patients as they move throughout the facility is of utmost importance. Patients may choose to deliberately exit the building whenever the opportunity presents itself. This current facility has many exterior doors that exit directly outside into an unsecured landscaped area or asphalt paved parking area.

PROBLEM STATEMENT:

Olympic Heritage Behavioral Health facility is new to DSHS and providing a secure place for the patients to live is of utmost concern. Patients live on different wards and travel to the dining room, the Treatment Mall, and the outdoor recreation area. Each of the corridors have multiple exterior doors that exit into unsecure areas. Nothing exists to confine a patient once they leave the building. The existing security system alerts when a door is opened, but by the time security arrives, it's too late.

One solution to this problem is to surround the entire campus with a fenced enclosure. This will provide a secondary measure of security beyond the alarm system ties to the exterior doors. The fenced enclosure would give security time to find the eloped patient. This same enclosure would also provide a safe and secure location for all 120 patients incase of an emergency evacuation.

This programmatic project provides a new system to secure and protect the patients at OHBH. Patients can injure themselves, other patients, or staff when they attempt an elopement. This project serves patients, program staff, and the security detail with protection and prevents wasted time and energy recovering escaped patients.

PROPOSED PROJECT:

This scope of work includes:

- + Installation of an anti-climb fence and required support at the front of the building at the Main North Security Entrance.
- + Installation of an anti-climb from the South Building to the east edge of the parking lot.
- + Installation of an anti-climb fence between the buildings on the eastside of campus, across the parking area, and along the east side of driveway on the backside of the facility.
- + Installation of heavy-duty double gates to protect and confine patients if trucks were moving through the drive lane at the east side of the campus.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:06PM

Project Number: 40001154

Project Title: Minor Works Programmatic 2025-27

SubProjects

SubProject Number: 40001275

SubProject Title: OHBH - Campus: Security Enclosure

- + Replacing the low and unstable fencing along the east edge of the drive lane with taller, more durable fencing.
- + The existing buildings provide enclosure and protection for the patients as part of the campus perimeter.

Once complete, the surrounding neighborhoods are better protected while patients remain within the confines of the campus. In addition, the program and security staff can be confident of the protection of the patients living at OHBH.

CONSEQUENCES OF NOT FUNDING:

If not funded, eloped patients will pose unnecessary risk to the surrounding neighborhoods. The breach of a facility encourages other patients to try the same elopement. A secure facility communicates to the patients that they are protected within the facility, reducing the need to attempt an escape.

ENERGY EFFICIENCIESAND/OR MAINTENANCE ADVANTAGES:

This project favorably impacts:

- + The security staff - by ensuring patients are safely confined within a secondary perimeter if they were to escape the exterior walls of the facility. This reduces the energy and effort involved in pursuing a patient once they leave the campus.
- + The patients of OHBH - with a sense of security and understanding where they are permitted to go beyond the exterior of the facility.

Location

City: Tukwila

County: King

Legislative District: 011

Project Type

Program (Minor Works)

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
057-1	State Bldg Constr-State	1,310,000				1,310,000
	Total	1,310,000	0	0	0	1,310,000

Future Fiscal Periods

Acct Code	Account Title	2027-29	2029-31	2031-33	2033-35
		057-1	State Bldg Constr-State	0	0
	Total	0	0	0	0

Operating Impacts

No Operating Impact

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:06PM

Project Number: 40001154

Project Title: Minor Works Programmatic 2025-27

SubProjects

SubProject Number: 40001275

SubProject Title: OHBH - Campus: Security Enclosure

Narrative

No operating impacts can be identified at this time.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:06PM

Project Number: 40001154

Project Title: Minor Works Programmatic 2025-27

SubProjects

SubProject Number: 40001261

SubProject Title: FS - Site: ADA Sidewalks to Upper Campus

Starting Fiscal Year: 2026

Project Class: Program

Agency Priority: 14

Program: 040

Project Summary

A new nursing facility will be constructed in spring of 2027. ADA compliant sidewalks are needed to navigate the steep hillside from the lower campus to this new facility.

Project Description

BACKGROUND:

Fircrest School(FS) is a 243-bed Residential Habilitation Center providing support to about 180 individuals with intellectual and developmental disabilities. Located in Shoreline on the site of a former WWII Navy hospital, the program operates as both a Nursing Facility and an Intermediate Care Facility. FS employs 711 staff.

The Nursing Facility (NF) provides individualized health care and activities to persons who have medical needs.

This project would fund an ADA sidewalk connection between the intermediate care facilities on the lower campus and the new nursing facility on the upper campus.

PROBLEM STATEMENT:

The Fircrest school campus has a division between the upper campus and the lower campus due to the topography of the land. The Intermediate Care Facilities (ICF) are located at the lower portion of campus. The new nursing facility and some Adult Training Program spaces(located in the Activities Building) are on the upper part of campus.

Currently, staff must shuttle the residents to and from their training programs a couple times a day. With the addition of a series of ADA compliant sidewalks to connect the lower and upper campus, residents and their care givers could walk back and forth between their home and their activities.

The existing sidewalk is not ADA compliant. A narrow set of stairs, a small landing, and gate restrict residents from moving easily between locations. With the construction of the new Nursing Facility, new sidewalks are needed to connect the existing buildings with this newbuilding.

Some of the ICF programs for residents located at the new Nursing Facility are:

- + Training in the new café making and serving coffee and ice cream.
- + Reception /greeter in the Lobby.
- + Foodservice in dining rooms.
- + Physical therapy gym.
- + Multi-purpose activity area for campus-wide gatherings and activities.
- + Working on skills in the laundry facility.

PROPOSED PROJECT:

This project would construct a five-foot-wide sidewalk that would run at a 1:20 slope and allow residents an easier way to navigate the steep slope between the lower and upper campus. It will include a guard rail along one side for ease of maneuverability and for safety on the downhill side.

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:06PM

Project Number: 40001154

Project Title: Minor Works Programmatic 2025-27

SubProjects

SubProject Number: 40001261

SubProject Title: FS - Site: ADA Sidewalks to Upper Campus

The sidewalk would extend from the lower campus, across the north and into the open park-like setting where the Y-Buildings currently stand. This connects the adjacent Hamlin Park with the campus and a network of sidewalks for residents to move about freely. The walkway would then turn west and south back to the new Nursing Facility and the Activities Building. This meandering walkway allows for gentle slopes, creating a more user-friendly experience.

CONSEQUENCES OF NOT FUNDING:

If not funded:

- + Residents will not be able to walk between the upper and lower campus.
- + MOD will need to continue transporting residents between their cottages and training locations multiple times a day.
- + Liability of resident injury will increase as they navigate the old sidewalks with tripping and falling hazards.
- + ADA compliance will not be met. Code requires all people have equal access to buildings – both in and around those buildings.

ENERGY EFFICIENCIESAND/OR MAINTENANCE ADVANTAGES:

This project favorably impacts the following:

- + MOD's time to transport residents between cottages and training areas is reduced. MOD can use additional resources to repair and maintain the Fircrest School and its campus.
- + Reduced carbon footprint due to less energy consumption from transporting patients in campus vans.
- + Equal access of all people to move in and around the Fircrest School and its campus.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Program (Minor Works)

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	Expenditures			2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	779,000				779,000
	Total	779,000	0	0	0	779,000

Future Fiscal Periods

	2027-29	2029-31	2031-33	2033-35
057-1 State Bldg Constr-State	0	0	0	0
Total	0	0	0	0

Operating Impacts

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:06PM

Project Number: 40001154

Project Title: Minor Works Programmatic 2025-27

SubProjects

SubProject Number: 40001261

SubProject Title: FS - Site: ADA Sidewalks to Upper Campus

No Operating Impact

Narrative

No operating impacts can be identified at this time.

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:06PM

Project Number: 40001154

Project Title: Minor Works Programmatic 2025-27

SubProjects

SubProject Number: 40000989

SubProject Title: YVS-Main Building: Staff Office Remodel

Starting Fiscal Year: 2026

Project Class: Program

Agency Priority: 14

Program: 040

Project Summary

This project will divide group offices into private offices to ensure confidentiality of staff and residents.

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.

The main building provides office space for clinical and administrative staff that serve the residents of YVS.

PROBLEM STATEMENT:

Supervisors need to conduct certain tasks in privacy; however, there are three supervisors who share open offices with fellow co-workers in the main building. This violates the privacy that should be afforded to the supervisor, their support staff, and residents. The staff used the existing layout of the building to the greatest extent possible, but as staff counts increased, the building remained the same.

PROPOSED PROJECT:

This project will divide two existing, large, shared offices into four private offices.

The work will include:

- + Building walls to divide the offices, with doors.
- + Reconfigure HVAC diffusers and supply registers to adequately supply each office.
- + Add new electrical and light switches for each office.

CONSEQUENCES OF NOT FUNDING:

If not funded, supervisors will continue to share office space that lacks required privacy.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:06PM

Project Number: 40001154

Project Title: Minor Works Programmatic 2025-27

SubProjects

SubProject Number: 40000989

SubProject Title: YVS-Main Building: Staff Office Remodel

Location

City: Selah

County: Yakima

Legislative District: 015

Project Type

Program (Minor Works)

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
057-1	State Bldg Constr-State	837,000				837,000
	Total	837,000	0	0	0	837,000

Future Fiscal Periods

Acct Code	Account Title	2027-29	2029-31	2031-33	2033-35
		057-1	State Bldg Constr-State	0	0
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

No operating impacts can be identified at this time.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:06PM

Project Number: 40001154

Project Title: Minor Works Programmatic 2025-27

SubProjects

SubProject Number: 40001262

SubProject Title: FS - Campus: New Recreational Area

Starting Fiscal Year: 2026

Project Class: Program

Agency Priority: 14

Program: 040

Project Summary

Fircrest School needs a place for residents to gather outside and participate in activities. An outdoor recreation area will provide a place to explore different activities. Residents would have the opportunity to play basketball, swing, plant and tend to a garden and interact with sensory activities.

Project Description

BACKGROUND:

Fircrest School (FS) is a 243-bed Residential Habilitation Center providing support to about 180 individuals with intellectual and developmental disabilities. Located in Shoreline on the site of a former WWII Navy hospital, the program operates as both a Nursing Facility and an Intermediate Care Facility. FS employs 711 staff.

The Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/ID) provides individualized habilitative services that support and enhance individual skills and strengths.

An outdoor recreational space for ICF residents will let them spend time together and participate in outdoor activities to help them develop social and occupational skills. This provides momentum to gain more independence in their daily skills.

PROBLEM STATEMENT:

Outdoor recreation activities are therapeutic and educational. An outdoor recreation area is a new programmatic space for residents of the Intermediate Care Facility (ICF) cottages on the Fircrest School campus.

The area north and west of the ICF cottages will be developed to meet ADA requirements and provide a safe and secure location for organized activities and to enjoy the outdoors. This would also provide a central gathering spot for the summer Funfest event.

This recreation area provides residents the following opportunities:

- + A half-court hard surface to play basketball and other large motor activities that require a smooth and flat surface.
- + A swing set with rubberized ground surface that protects the residents in case of a fall.
- + A designated garden to plant, grow, and maintain vegetables and flowers.
- + Picnic table area to sit and gather for eating and other fine motor skill activities.
- + A portion of covered area for enjoyment during inclement weather.

PROPOSED PROJECT:

Funding for this project would provide the following:

- + Half-court concrete surface.
- + 20' x30' covered area.
- + Five sets of picnic tables, seating for 25-30 residents and their care givers.
- + Six raised planters (4' wide x 8' long x 30" high) for the garden area.
- + Two bar-B-que sets for grilling when gathered.
- + Three swings with supports and protective surface.
- + Interactive sensory activities along a walking path with the same protective surface.

CONSEQUENCES OF NOT FUNDING:

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:06PM

Project Number: 40001154

Project Title: Minor Works Programmatic 2025-27

SubProjects

SubProject Number: 40001262

SubProject Title: FS - Campus: New Recreational Area

The consequences of not funding this project include:

- + Continued non-compliance with current ADA codes for accessibility.
- + Lack of outdoor space for residents – all other activities are completed indoors.
- + Limited group gathering areas for interactions with multiple residents and their families.

ENERGY EFFICIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project favorably impacts:

- + The Fircrest Campus with an outdoor gathering space for residents, their families and the Fircrest staff.
- + The Fircrest residents with a safe and secure area to enjoy outdoor activities.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Program (Minor Works)

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	Expenditures			2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	260,000				260,000
	Total	260,000	0	0	0	260,000

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

No operating impacts can be identified at this time.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:06PM

Project Number: 40001154

Project Title: Minor Works Programmatic 2025-27

SubProjects

SubProject Number: 40001276

SubProject Title: OHBH - Campus: Wayfinding Signage Installation

Starting Fiscal Year: 2026

Project Class: Program

Agency Priority: 14

Program: 030

Project Summary

Wayfinding signage at Olympic Heritage Behavioral Health will help orient staff, visitors, and patients when navigating throughout the facility. With signage located at transitions between corridors, at elevators, and stairs, people gain safe passage, clarity, efficiency, and accessibility navigating the complex corridor system.

Project Description

BACKGROUND:

Olympic Heritage Behavioral Health (OHBH) was purchased in the fall of 2023, due to the United States District Court issuing a court order directing DSHS and the State of Washington to remedy the backlog for forensic bed capacity at Western State Hospital. OHBH is a 112-bed behavioral health facility in Tukwila. OHBH patients receive a wide range of mental health care consisting of evidence-based practices, group treatment, recreation, and activities to help manage symptoms of mental health issues. OHBH currently treats 64 patients and staffs 235 employees

Since this is a newly acquired facility in DSHS's portfolio, DSHS branded wayfinding signage is needed to navigate safely throughout this facility. Wayfinding signage benefits existing and new employees, vendors, and visitors to the campus.

PROBLEM STATEMENT:

The confusion of most individuals while walking through this campus is what drives the need for campus-wide wayfinding signage. It is disorienting to navigate the unsigned corridors. Wayfinding signage provides safety and a benefit to all who enter the facility.

In addition, not every elevator stops on every floor. Some elevators open directly onto patient-occupied floors. It's confusing to interpret the most efficient and safe way to move through the corridors. This poses a potential safety risk of both staff and patients if someone accidentally enters protected areas.

This work is a programmatic change for a new DSHS facility. Wayfinding signage does not exist at this facility. This signage will identify this Olympic Heritage facility as a DSHS property, using DSHS's new branding.

This project is a priority for the OHBH security and staff, as the ease of navigating the campus saves time and money each day. This Wayfinding signage will provide ways to easily maneuver oneself throughout the facility. Upon completion of this project, staff and visitors will navigate easily through the complex, spending more energy on the necessary tasks at hand. This wayfinding signage will benefit everyone's overall productivity throughout each day they work on site.

PROPOSED PROJECT:

Funding for this project will provide installation of informational and directional signage to identify what is located on each floor and prevent unwarranted access to protected areas.

CONSEQUENCES OF NOT FUNDING:

With the current lack of wayfinding signage, staff and visitors are impacted both from a safety standpoint and an efficiency standpoint. In the event of an emergency, it is imperative that staff and security can navigate the corridors and direct people where to go, without additional panic and chaos added to an already stressful situation. When this project is complete, the impact will be felt immediately, and navigation will maintain safety and efficiency. If this project is not funded, people will

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:06PM

Project Number: 40001154

Project Title: Minor Works Programmatic 2025-27

SubProjects

SubProject Number: 40001276

SubProject Title: OHBH - Campus: Wayfinding Signage Installation

continue to spin in circles, spending needless energy negatively impacting their overall daily schedule.

ENERGY EFFICIENCIESAND/OR MAINTENANCE ADVANTAGES:

This project favorably impacts:

- + The facility in the event of an emergency, that staff and security can safely direct others to the identified exit routes.
- + Visitors and vendors to the site will be able to confidently navigate where they need to go and arrive at their destination without impacting the other staff. Frustration and wandering would be significantly reduced.
- + MOD won't need to frequently replace temporary signage that is torn down, or that could cause a fire hazard and constantly requires replacement.

Location

City: Tukwila

County: King

Legislative District: 011

Project Type

Program (Minor Works)

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	Expenditures			2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	175,000				175,000
	Total	175,000	0	0	0	175,000

Future Fiscal Periods

Acct Code	Account Title	2027-29	2029-31	2031-33	2033-35
		057-1	State Bldg Constr-State	0	0
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

No operating impacts can be identified at this time.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:06PM

Project Number: 40001154

Project Title: Minor Works Programmatic 2025-27

SubProjects

SubProject Number: 40000618

SubProject Title: LV-Campus: New Metal Frame Storage Building

Starting Fiscal Year: 2026

Project Class: Program

Agency Priority: 14

Program: 040

Project Summary

This project designs and constructs a new storage building for both short-term and long-term storage for staff and residents of Lakeland Village. Over the past 108 years, Lakeland Village has grown its number of buildings, staff, and residents. With these increases, storage requirements for equipment, furnishings, program materials and resident belongings also increased. The campus is at capacity to store these necessary items. Both residents and staff will benefit from increased storage.

Project Description

BACKGROUND:

Lakeland Village (LV) is a 244-bed Residential Habilitation Center currently caring for approximately 138 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities, mental health diagnoses, and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services. LV employees 641 staff.

The Nursing Facility (NF) provides individualized health care and activities to individuals with intellectual and developmental disabilities who have medical needs.

The Intermediate Care Facility provides services to individuals with Intellectual Disabilities (ICF/ID) provides individualized habilitative services that support and enhance an individual's skills and strengths.

Over the past 108 years, Lakeland Village has grown in its number of buildings, staff, and residents. With these increases, so has the amount of equipment, furnishings, program materials and resident belongings.

PROBLEM STATEMENT:

Lakeland Village has exceeded the ability to safely and efficiently store program materials in the cottages, treatment mall, Administration building, and program training spaces. Generally, these materials are seasonal in nature (bicycles, outdoor recreational equipment, holiday decorations, etc.), client belongings (extra clothing, furniture, equipment, etc.), patient records, and/or emergency and program supplies (personal protective equipment, spare hospital beds and wheelchairs, bulk materials, etc.). Currently patient records are kept on the third floor of the Administration building in a large, repurposed theater room. The load created by the rows of shelving that hold records exceeds the structure's design load.

The campus needs appropriate storage space for records and materials under their control that are not supplied through the commissary or designated as surplus.

PROPOSED PROJECT:

This project will design and construct a large storage building (approximately 90 ft. x 90 ft.) on a concrete slab, with basic heating, cooling, electrical, plumbing and fire sprinklers to comply with current building codes. The interior will be divided by

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:06PM

Project Number: 40001154

Project Title: Minor Works Programmatic 2025-27

SubProjects

SubProject Number: 40000618

SubProject Title: LV-Campus: New Metal Frame Storage Building

fencing to provide secure storage for certain items. There will be a separate access-controlled space for patient records. The exterior will be clad with durable materials and surrounded by simple landscaping to enhance the campus's atmosphere. A paved approach will be provided to the building for deliveries and pickups.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded, the campus will be forced to continue storing items in non-appropriate areas, such as corridors, meeting areas and patios. This opens the state to liabilities where the residents or visitors could encounter dangerous items, theft or injuries.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Program (Minor Works)

Growth Management impacts

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

New Facility: No

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	1,500,000				1,500,000
	Total	1,500,000	0	0	0	1,500,000
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	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project adds no new square footage and no additional operating budget FTEs.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:06PM

Project Number: 40001154

Project Title: Minor Works Programmatic 2025-27

SubProjects

SubProject Number: 40001277

SubProject Title: OHBH - West Building: Office Space Addition

Starting Fiscal Year: 2026

Project Class: Program

Agency Priority: 14

Program: 030

Project Summary

The first floor of the West Building at the Olympic Heritage Behavioral Health facility used to house a surgical suite when the facility was an active hospital. But, as a behavioral health facility, this type of surgical space is no longer required. This project would repurpose this old surgical suite and convert it to much needed office space.

Project Description

BACKGROUND:

Olympic Heritage Behavioral Health (OHBH) was purchased in the fall of 2023, due to the United States District Court issuing a court order directing DSHS and the State of Washington to remedy the backlog for forensic bed capacity at Western State Hospital. OHBH is a 112-bed behavioral health facility in Tukwila. OHBH patients receive a wide range of mental health care consisting of evidence-based practices, group treatment, recreation, and activities to help manage symptoms of mental health issues. OHBH currently treats 64 patients and staffs 235 employees

This is one of the last buildings on the OHBH campus that was not remodeled. With a more efficient design, this space can accommodate additional office spaces. With HCA moving into the OHBH facility, office space is at a premium. This modernization would provide the additional office space needed for both BHA and HCA staff.

PROBLEM STATEMENT:

The Olympic Heritage Behavioral Health (OHBH) campus was purchased July 2023. OHBH is located in Tukwila, WA, immediately south of Seattle. OHBH patient wards have been updated to support a maximum of 112 beds. Each ward has received either a quick update or an in-depth remodel depending on the conditions of the ward. The Department of Social and Health (DSHS) will provide treatment for 74 patients. The Health Care Authority (HCA) will contract 38 beds to a private vendor in support of providing behavioral health treatment.

With the addition of another agency on the OHBH campus (both BHA and HCA), additional office space is necessary to accomplish the purpose of providing excellent care for the patients that come here for treatment and recovery. The original surgical suite at OHBH was used when this was an active hospital. A surgical suite is no longer necessary.

This project would repurpose the old surgical suite and reorganize the floor space to create efficient office space for additional staff.

PROPOSED PROJECT:

This project addresses design issues necessary to create a modern office suite. Reconfiguration of the floor plan provides an efficient use of space. Mechanical and electrical systems require upgrades for office staff. ADA and energy code compliance will be attained.

Work may include:

- + Structural improvements and seismic upgrades.
- + Upgrade of heating, ventilation, and air condition system.
- + Upgrade of electrical system.
- + Installation of new space lighting and life safety exit signage.
- + Update interior plumbing system, including fixtures.
- + Upgrades to meet the current energy codes.

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:06PM

Project Number: 40001154

Project Title: Minor Works Programmatic 2025-27

SubProjects

SubProject Number: 40001277

SubProject Title: OHBH - West Building: Office Space Addition

- + Provide ADA updates.
- + Update interior spaces to fulfill program requirements.

CONSEQUENCES OF NOT FUNDING:

If this project is not funded, this valuable real estate within the OHBH building complex will remain unused. It currently is unfit for use as office space. The staff at OHBH, along with the additional HCA staff, will need to share the already limited offices on campus. This will cause logistical difficulties when locating staff in offices.

With a second agency on site (HCA), the desire is to provide separate space for both patients and staff. The patients will be housed on wards 2 North and 3 North. The staff offices are not yet divided. Separate office space for each organization makes the most sense, from security to collaborative needs. This allows autonomy for each organization to conduct their own activities to run each program.

ENERGY EFFICIENCIESAND/OR MAINTENANCE ADVANTAGES:

Renovating the first floor of the West Building at Olympic Heritage Behavioral Health benefits patients, staff, and visitors. By providing well designed spaces and upgrading the environment in the building, staff are retained, while they continue providing the most excellent care for the patients at OHBH.

This project will reduce the maintenance backlog allowing the Maintenance and Operations Division (MOD) to concentrate on preventative maintenance activities. This may reduce the operations budget that is needed to support OHBH.

Location

City: Tukwila

County: King

Legislative District: 011

Project Type

Program (Minor Works)

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
057-1	State Bldg Constr-State	1,354,000				1,354,000
	Total	1,354,000	0	0	0	1,354,000

Future Fiscal Periods

Acct Code	Account Title	Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:06PM

Project Number: 40001154

Project Title: Minor Works Programmatic 2025-27

SubProjects

SubProject Number: 40001277

SubProject Title: OHBH - West Building: Office Space Addition

No Operating Impact

Narrative

No operating impacts can be identified at this time.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:06PM

Project Number: 40001154

Project Title: Minor Works Programmatic 2025-27

SubProjects

SubProject Number: 40000976

SubProject Title: ESH-Eastlake: Staff Outdoor Space

Starting Fiscal Year: 2026

Project Class: Program

Agency Priority: 14

Program: 030

Project Summary

This project adds picnic tables, benches, and a gazebo for shade in an existing lawn area near the Eastern State Hospital cafeteria. The staff will use this area during breaks, enhancing their mental and physical well-being.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system. ESH currently treats 281 patients and staffs 804 employees.

Eastern State Hospital was originally designed to support the needs of the patients first, and the staff second. This simple project will offer the staff the opportunity to prioritize themselves for a few minutes each day.

PROBLEM STATEMENT:

Currently, there is no exterior area for the staff to use during their lunch breaks, besides sitting on a few random benches or curbs around the building. There is a peaceful green space directly outside the cafeteria that would be perfect for staff use, but there are no tables, benches or shade to make the space viable.

PROPOSED PROJECT:

This project adds picnic tables, benches, and a gazebo for shade in an existing exterior area near the cafeteria for the staff to use during breaks that will enhance their mental and physical well-being.

This work includes:

- + Add new picnic tables and benches for approximately 30 people at a time
- + Add new gazebo to provide shade

CONSEQUENCES OF NOT FUNDING:

If this project is not funded, the staff, who deals with highly stressful situations countless times a day, will have to continue taking their breaks in sterile interior rooms or sitting on a curb outside. Supporting the mental and physical well-being of the staff is critical not only to the employees, but also the patients. If the staff is nurtured, they will be able to better nurture the patients.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:06PM

Project Number: 40001154

Project Title: Minor Works Programmatic 2025-27

SubProjects

SubProject Number: 40000976

SubProject Title: ESH-Eastlake: Staff Outdoor Space

Although this project does not have energy efficiency advantages, patient safety could improve as a result of supporting the mental health of the staff.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Program (Minor Works)

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
042-1	C E P and R I Acct-State	100,000				100,000
	Total	100,000	0	0	0	100,000

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	191,000				191,000
	Total	191,000	0	0	0	191,000

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

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

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:06PM

Project Number: 40001154

Project Title: Minor Works Programmatic 2025-27

SubProjects

SubProject Number: 40000976

SubProject Title: ESH-Eastlake: Staff Outdoor Space

Narrative

No operating impacts can be identified at this time.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:06PM

Project Number: 40001154

Project Title: Minor Works Programmatic 2025-27

SubProjects

SubProject Number: 40000977

SubProject Title: ESH-Governor's Hunting Lodge: Utility Addition & Remodel

Starting Fiscal Year: 2026

Project Class: Program

Agency Priority: 14

Program: 030

Project Summary

This project modernizes the Governor's Hunting Lodge, making it usable for staff and patients on the Eastern State Hospital campus.

Project Description

BACKGROUND:

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system. ESH currently treats 281 patients and staffs 804 employees.

Built in 1932, the Governor's Hunting Lodge has not been utilized for at least 40 years due to lack of power, water, and heat. A new roof was installed in 2011 to prevent the building from deteriorating, but no other renovations have occurred.

PROBLEM STATEMENT:

The Hunting Lodge sits across the street from Eastlake and is an ideal location for patients, visitors, and staff. ESH always looks for usable square footage, and because of the location of this building on campus, the staff feels that this 1,000 square foot lodge could serve a training and meeting space for staff, visitors, and patients. The simple layout will make a useful conference space during the week and a community church or meeting space on the weekends.

PROPOSED PROJECT:

This project modernizes the Governor's Hunting Lodge by creating a multi-purpose space that can be utilized by the staff, patients, and community at Eastern State Hospital:

- + Installs water, sewer, electricity, and gas utilities.
- + Brings the building up to current building codes and ADA standards.
- + Installs new interior finishes on the walls, floors, and ceilings.
- + Repairs the original fireplace.
- + Installs a non-gender restroom.
- + Installs new plumbing, electricity, heating, and cooling

CONSEQUENCES OF NOT FUNDING:

If this project is not funded, the historic Governor's Hunting Lodge will continue to stand empty and to fall into disrepair, becoming a haven for rodents and pests making it hazardous for any kind of use.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:06PM

Project Number: 40001154

Project Title: Minor Works Programmatic 2025-27

SubProjects

SubProject Number: 40000977

SubProject Title: ESH-Governor’s Hunting Lodge: Utility Addition & Remodel

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Program (Minor Works)

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	Expenditures			2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropr
057-1	State Bldg Constr-State	1,383,000				1,383,000
	Total	1,383,000	0	0	0	1,383,000

Future Fiscal Periods

Acct Code	Account Title	2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State	0	0	0	0
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

No operating impacts can be identified at this time.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:06PM

Project Number: 40001154

Project Title: Minor Works Programmatic 2025-27

SubProjects

SubProject Number: 40000455

SubProject Title: YVS-Site: Pathway to Volunteer Park

Starting Fiscal Year: 2026

Project Class: Program

Agency Priority: 14

Program: 040

Project Summary

The City of Selah constructed an ADA compliant park that encourages active engagement for individuals intellectual and developmental disabilities. This project provides a concrete walkway from the Yakima Valley School campus to the park.

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.

YVS is built atop a large hill making access to local parks at the bottom difficult.

PROBLEM STATEMENT:

The Yakima Valley School is looking for new ways to incorporate itself into the community, while providing active engagement for its residents. The City of Selah constructed an ADA compliant park, which benefits the developmental disabilities community, however, the only way for the residents of Yakima Valley School to access the park is by driving there. There is no easy way to walk to the park.

PROPOSED PROJECT:

This project will construct an ADA compliant walkway from the Yakima Valley School campus to the adjacent city park. There is a hillside that divides the campus from the park, which will result in a gradual grading of the land, allowing for the placement of a concrete walkway and guardrails. This will allow the residents to access the park by foot, rather than only by car.

CONSEQUENCES OF NOT FUNDING:

Direct access to the park will continue to be unavailable to staff and residents.

ENERGY EFFICIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will accomplish maintenance advantages.

Location

City: Selah

County: Yakima

Legislative District: 015

Project Type

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:06PM

Project Number: 40001154

Project Title: Minor Works Programmatic 2025-27

SubProjects

Project Type

SubProject Number: 40000455

SubProject Title: YVS-Site: Pathway to Volunteer Park

Program (Minor Works)

Growth Management impacts

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

New Facility: No

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	1,456,000				1,456,000
	Total	1,456,000	0	0	0	1,456,000
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	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This project adds no new square footage and no additional operating budget FTEs.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:06PM

Project Number: 40001154

Project Title: Minor Works Programmatic 2025-27

SubProjects

SubProject Number: 40000973

SubProject Title: ESH-AT Building: Healing Garden

Starting Fiscal Year: 2026

Project Class: Program

Agency Priority: 14

Program: 030

Project Summary

This project creates a fenced therapeutic garden area for patients to use during treatment at the Adult Therapy Building on Eastern State Hospital's campus. Access to the garden will be through the horticulture area at the AT Building. This will benefit the patients by allowing them additional therapeutic treatment options that can be provided in an outdoor soothing environment.

Project Description

BACKGROUND:

Eastern State Hospital(ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system. ESH currently treats 281 patients and staffs 804 employees.

Treatment Malls - Eastern State Hospital provides a treatment program that recognizes the worth, dignity, and rights of all patients. Treatment focuses on the psychiatric illness and behavioral issues which make hospitalization necessary. ESH maintains two treatment malls, one is in the Activity Building and the second is on the first floor in the GPU.

The Healing Garden will be attached to the Treatment Mall.

PROBLEM STATEMENT:

Patients do not have access to a safe outdoor space connected to the treatment mall. Patients miss out on the opportunity to have a space where additional therapeutic treatment options can be provided in a more soothing environment.

PROPOSED PROJECT:

This project creates a fenced therapeutic garden area for patients to use during treatment at the Adult Therapy Building on Eastern State Hospital's campus.

This work includes:

- + Grade ground for walking paths, ramps, sitting areas, and garden beds.
- + Install concrete at paths and sitting areas.
- + Install fencing.
- + Install irrigation.
- + Install plants and mulch.

This project will benefit the patients by allowing them additional therapeutic treatment options that can be provided in an outdoor soothing environment.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:06PM

Project Number: 40001154

Project Title: Minor Works Programmatic 2025-27

SubProjects

SubProject Number: 40000973

SubProject Title: ESH-AT Building: Healing Garden

CONSEQUENCES OF NOT FUNDING:

Patients will not have access to a safe outdoor space connected to the treatment mall. Patients will miss out on the opportunity to have a space where additional therapeutic treatment options can be provided in a more soothing environment.

ENERGY EFFECIENCIES AND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages that can be measured, it will enhance the patient's well-being.

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Program (Minor Works)

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	Expenditures			2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	510,000				510,000
	Total	510,000	0	0	0	510,000

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

No operating impacts can be identified at this time.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:06PM

Project Number: 40001154

Project Title: Minor Works Programmatic 2025-27

SubProjects

SubProject Number: 40001263

SubProject Title: FS - Site: Campus Wayfinding Signage

Starting Fiscal Year: 2026

Project Class: Program

Agency Priority: 14

Program: 040

Project Summary

The wayfinding signage around the campus is old and lacks accuracy in directions and building names. As part of the new nursing facility design, roads were rerouted, and new buildings will be constructed. New signage is required to accurately describe the buildings on campus and how to reach them.

Project Description

BACKGROUND:

-

Fircrest School (FS) is a 243-bed Residential Habilitation Center providing support to about 180 individuals with intellectual and developmental disabilities. Located in Shoreline on the site of a former WWII Navy hospital, the program operates as both a Nursing Facility and an Intermediate Care Facility. FS employs 711 staff.

The Nursing Facility (NF) provides individualized health care and activities to persons 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.

With the completion of the new nursing facility and the demolition of multiple buildings around campus, the campus-wide wayfinding signage requires updates.

PROBLEM STATEMENT:

-

The existing wayfinding signage around the Fircrest Campus is old, faded, supports have given way, and the verbiage lacks accuracy. Some building numbers have changed, and some building names have been modified.

With the new nursing facility construction completed, some roads were rerouted and new buildings constructed. It's confusing for someone to navigate from the entrance of the campus to the building where they need to go.

An update to the campus wayfinding signage is needed to accurately describe the buildings on campus and how to reach them.

PROPOSED PROJECT:

-

The funding for this project provides:

+ Installation of exterior wayfinding signage around the Fircrest campus.

+ Campus map to orient graphically.

With the new Nursing Facility's construction complete, now is the time to provide the necessary DSHS branded wayfinding signage to navigate safely throughout this campus. Wayfinding signage benefits existing and new employees, vendors, and visitors to the campus.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:06PM

Project Number: 40001154

Project Title: Minor Works Programmatic 2025-27

SubProjects

SubProject Number: 40001263

SubProject Title: FS - Site: Campus Wayfinding Signage

CONSEQUENCES OF NOT FUNDING:

-

With the current lack of campus-wide exterior wayfinding signage, staff and visitors are impacted both from a safety standpoint and an efficiency standpoint. Emergency vehicles cannot reach the correct building immediately and visitors drive around areas of campus where they shouldn't.

When this project is complete, the impact will be felt immediately, and navigation will maintain safety and efficiency.

ENERGY EFFICIENCIES AND/OR MAINTENANCE ADVANTAGES:

-

This project favorably impacts:

- + The Fircrest campus in the event of an emergency, that emergency vehicles can safely access the buildings they need to arrive at.
- + Security escorts to assist people in the right direction is reduced.
- + The ease of navigating the site as staff or as visitors is enhanced and stress is greatly reduced.

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Program (Minor Works)

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	146,000				146,000
	Total	146,000	0	0	0	146,000

Future Fiscal Periods

	2027-29	2029-31	2031-33	2033-35
057-1 State Bldg Constr-State	0	0	0	0
Total	0	0	0	0

Operating Impacts

No Operating Impact

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:06PM

Project Number: 40001154

Project Title: Minor Works Programmatic 2025-27

SubProjects

SubProject Number: 40001263

SubProject Title: FS - Site: Campus Wayfinding Signage

Narrative

No operating impacts can be identified at this time.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:06PM

Project Number: 40001154

Project Title: Minor Works Programmatic 2025-27

SubProjects

SubProject Number: 40001264

SubProject Title: FS - Campus: Install Perimeter Enclosure

Starting Fiscal Year: 2026

Project Class: Program

Agency Priority: 14

Program: 040

Project Summary

Security of the residents at the Fircrest School is top priority. This project would create a soft perimeter enclosure around the resident cottages on the lower campus to provide protection for the residents. The design of this enclosure would incorporate both fencing and plantings to form the protection, eliminating the feel of an institutional setting.

Project Description

BACKGROUND:

Fircrest School (FS) is a 243-bed Residential Habilitation Center providing support to about 180 individuals with intellectual and developmental disabilities. Located in Shoreline on the site of a former WWII Navy hospital, the program operates as both a Nursing Facility and an Intermediate Care Facility. FS employs 711 staff.

The Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/ID) provides individualized habilitative services that support and enhance individual skills and strengths.

This project would fund the soft perimeter enclosure of the lower campus ICF resident cottages, providing for them a safe and secure area to live and train and recreate.

PROBLEM STATEMENT:

The perimeter of the lower campus around the Fircrest school Intermediate Care Facilities (ICF) is not secure. Cars travel fast along the roads. People stray onto campus uninvited. Other services that operate on the Fircrest campus bring the general public onto campus i.e.: the Department of Health Laboratory, the city-sponsored dog park, storage, businesses, and other future development on site. Unintended accidents happen.

A soft perimeter enclosure, just around the ICF resident cottages and their open space, would provide protection for the residents at all hours of the day. The design of this enclosure would incorporate both fencing and plantings to form the protection, without the feel of an institutional setting.

This soft fence would extend around the perimeter of the lower campus area, adjacent to the sidewalk that encompasses the cottages, Administration and Building 200 areas.

PROPOSED PROJECT:

This project would fund the following:

- + 1000 LF of metal fencing.
- + 1000 LF of plantings to grow up along the fence.
- + Multiple gates for access in and out of the protected area.
- + Vehicular gates where the fence crosses the roads.

CONSEQUENCES OF NOT FUNDING:

A consequence of not funding this project is the inevitability of a pedestrian accident that puts the life of a Fircrest resident at risk. This soft perimeter project would significantly reduce the potential for accidents or casualties on campus. Without secure perimeter fencing, the risk continues for theft and vandalism.

ENERGY EFFICIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project favorably impacts the following:

- + The security team on campus would be aided with this enclosure, knowing the specific points of entry to verify are closed at the end of the day. Their scope is limited to a smaller area for resident safety.
- + The families of the residents of Fircrest would experience the high value placed on safety.
- + The energy efficiency of the enclosure is not significant. But the energy to maintain a secure environment for the residents is reduced and efforts can be spent elsewhere on campus.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:06PM

Project Number: 40001154

Project Title: Minor Works Programmatic 2025-27

SubProjects

SubProject Number: 40001264

SubProject Title: FS - Campus: Install Perimeter Enclosure

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Program (Minor Works)

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
057-1	State Bldg Constr-State	468,000				468,000
	Total	468,000	0	0	0	468,000

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

No operating impacts can be identified at this time.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:06PM

Project Number: 40001154

Project Title: Minor Works Programmatic 2025-27

SubProjects

SubProject Number: 40001259

SubProject Title: ML – Horticultural Therapy: New Greenhouse

Starting Fiscal Year: 2026

Project Class: Program

Agency Priority: 14

Program: 030

Project Summary

This project helps residents at Maple Lane School (MLS) develop skills in horticulture. It builds a new greenhouse on the campus to accommodate several residents and their horticulture projects at once.

Project Description

BACKGROUND:

Maple Lane (ML) was acquired from the Department of Correction on July 1, 2024. Maple Lane is a safe and secure therapeutic treatment community-based facility, located in Rochester. DSHS is currently treating civil conversion in Oak Cottage and not guilty by reason of insanity (NGRI) patients in the Columbia and Cascade Cottages. ML will be a 172 -bed Behavioral Health Treatment Center once modernization of campus is completed in the fall of 2026. ML currently treats 52 patients and staffs 152 employees.

In 2016 the Department of Corrections reopened the ML campus, with the intent to serve people who had been legally found innocent of their crimes by reason of insanity. By 2020 DSHS took over operations of ML to house people with more general behavioral health issues closer to their home communities. There is no record of a greenhouse or horticulture program on this campus before.

PROBLEM STATEMENT:

DSHS BHA identified a horticulture program as one with positive results in residents' ability to learn and grow. Some can moderate their behavior due to focusing on the details to nurture a living thing. Some gain marketable skills useful to employers. Some benefit from both results to truly transform their lives.

PROPOSED PROJECT:

This project would provide a gabled greenhouse with transparent and/or translucent panels without a permanent foundation to allow for future expansion. Post foundations may be required, depending on structural requirements. The initial size is planned to be approximately 20' wide by 40' long but available sizes will be explored after funding, by assessing the current residents' interest and abilities.

CONSEQUENCES OF NOT FUNDING:

Without this project, MLS residents are denied the possibility to learn new skills and an outlet to mitigate behavioral issues.

ENERGY EFFICIENCIES AND/OR MAINTENANCE ADVANTAGES:

This project would not fully comply with GEO 18.01, RCW 70A.45.050, or RCW 19.27A.210, as greenhouse structures typically don't have sustainable components. However, horticulture practices contribute to skills related to caring for the planet.

Location

City: Centralia

County: Thurston

Legislative District: 020

Project Type

Program (Minor Works)

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:06PM

Project Number: 40001154

Project Title: Minor Works Programmatic 2025-27

SubProjects

SubProject Number: 40001259

SubProject Title: ML – Horticultural Therapy: New Greenhouse

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	Expenditures			2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropr
057-1	State Bldg Constr-State	583,000				583,000
	Total	583,000	0	0	0	583,000

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

No operating impacts can be identified at this time.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:06PM

Project Number: 40001154

Project Title: Minor Works Programmatic 2025-27

SubProjects

SubProject Number: 40001260

SubProject Title: ML – Oak Cottage: Parking Lot Expansion

Starting Fiscal Year: 2026

Project Class: Program

Agency Priority: 14

Program: 030

Project Summary

This project doubles the amount of parking stalls for staff and visitors at Maple Lane (ML) Oak Unit. The Oak Unit opened in 2023 with nearly twice as many staff as was originally planned. There is additional parking a quarter mile away, but it there is inadequate lighting and staff need to pass through a checkpoint between the main facility and the Oak Unit.

Project Description

BACKGROUND:

Maple Lane (ML) was acquired from the Department of Correction on July 1, 2024. Maple Lane is a safe and secure therapeutic treatment community-based facility, located in Rochester. DSHS is currently treating civil conversion in Oak Cottage and not guilty by reason of insanity (NGRI) patients in the Columbia and Cascade Cottages. ML will be a 172 -bed Behavioral Health Treatment Center once modernization of campus is completed in the fall of 2026. ML currently treats 52 patients and staffs 152 employees.

PROBLEM STATEMENT:

This project will resolve security issues with the Oak Units staff members. When the parking area is full, staff must park at the primary facility, about a quarter mile away. There is no hardscaped path between this parking area and the Oak Unit, there's no lighting, and staff must pass through a checkpoint since the Oak Unit houses a separate population.

PROPOSED PROJECT:

This project will create approximately 20-25 additional parking spaces adjacent to the Oak Unit. If deemed necessary by site plan review officials, some spaces may need to be placed in a way that will adjust the existing security fence between the Oak Unit and the primary facility.

CONSEQUENCES OF NOT FUNDING:

Without this project, Oak Unit staff must continue to walk the extra quarter mile in the dark and through an additional checkpoint. This burdens security personnel who must assist with this task.

ENERGY EFFICIENCIESAND/OR MAINTENANCE ADVANTAGES:

Although this project does not have energy efficiency advantages, it will improve staff safety.

Location

City: Centralia

County: Thurston

Legislative District: 020

Project Type

Program (Minor Works)

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:06PM

Project Number: 40001154

Project Title: Minor Works Programmatic 2025-27

SubProjects

SubProject Number: 40001260

SubProject Title: ML – Oak Cottage: Parking Lot Expansion

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	Expenditures			2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropr
057-1	State Bldg Constr-State	437,000				437,000
	Total	437,000	0	0	0	437,000

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

No operating impacts can be identified at this time.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:15PM

Project Number: 91000084

Project Title: Child Study & Treatment Center - Youth Housing

Description

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 15

Program: 030

Project Summary

The Department of Children, Youth, and Family (DCYF) and the Department of Social and Health Services (DSHS) have identified a group of youth that currently does not receive appropriate care in the community. Youth that is considered a harm to self and others are currently being housed in hotels, leased state-run temporary facilities, or foster care facilities.

This project will either renovate an existing facility or build a new complex to house a distinctive population of DCYF Youth. A pre-design is currently underway to determine the scope and path for this project.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

The Department of Social and Health Services (DSHS) and the Department of Children, Youth, and Family (DCYF) have identified two distinct groups of youth who lack suitable services and placement options. The first group is non-dependent youth who are effectively being boarded in hospitals. The second group are dependent youth who are experiencing multiple days of placement exceptions. Placement exceptions occur when youth are housed in hotels, leased state-run temporary facilities, or night-to-night foster care placement. Both populations fall into the category of being either a danger to themselves or others, or gravely disabled and therefore likely meet the threshold for Involuntary Treatment Act (RCW 7.05 (Adults) and 71.34 (Minors aged 13-17)).

In 2022, 41 non-dependent youth, ages 12-17, were hospitalized for 100+ days. 40% of these youth had co-occurring mental health and developmental diagnoses. Over a 3.5-year period (January 2016 - June 2019), 171 youth, ages 12-17, experienced six or more days of placement exceptions. For these youth, 53% had three or more types of mental health or developmental diagnosis. In 2022, DCYF had 11 dependent youth who made up 38% of the placement exceptions. Each of these youth experienced placement exceptions for over 100 days.

To address these service and placement gaps, DSHS and DCYF recommend the creation of additional state-run Habilitative Mental Health (HMH) and high-intensity DD (HIDD) beds. HMH/HIDD beds serve clients with co-occurring developmental/intellectual disabilities and behavioral health needs and focus on daily living skills. Washington currently has no HMH/HIDD beds for youth.

2. WHAT IS THE PROJECT?

This project develops a facility-based holistic residential habilitation program tailored for youth with complex needs who present with challenging support issues, for whom less restrictive, out-of-home treatment options are inappropriate, and/or unavailable or have failed to derive positive outcomes.

The desire is to avoid a large dormitory-style housing solution, instead focusing on smaller pod-style housing. Besides housing, the facility shall also support the youths' educational, occupational, and therapeutic needs. It is estimated the facility will support approximately 20 youth at first, with the possibility of expanding to 40 youth in the future.

The facility will provide the following:

- + Resident rooms with appropriate finishes, fixtures, and equipment, including designs that are accessible, anti-ligature, durable, and secure.
- + Access to medical exam space, medication storage, and a pharmacy.
- + Facility support including service, laundry, and maintenance.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:15PM

Project Number: 91000084

Project Title: Child Study & Treatment Center - Youth Housing

Description

- + Classroom facilities and a relationship with the local school district to provide instruction.
- + Availability to trained staff in the area, and preferably supported by behavioral health and clinical staff on-site.
- + Adequate office space for staff.
- + Secure outdoor space for recreation.
- + Adequate parking.

What is the Status of the Project as of September 1, 2024?

- + 2023-25 Capital Budgeted a predesign study. The predesign was completed and approved by the Office of Financial Management.
- + Legislature funded design services in the FY 2024 Legislative Session.

What work will be done with the remaining time between September 1, 2024, and June 30, 2025?

- + Contract for design services.
- + Design Development documents will be reviewed and completed.
- + DSHS to discuss with the City of Lakewood regarding an Administrative Amendment of the approved Master Plan for siting the facility on the Western State Hospital campus.

DSHS Requests Additional Funds:

- + Complete design, permitting, and bidding process for a new facility on the Child Study and Treatment Center.
- + Receive master plan amendment from the City of Lakewood.
- + Receive building permit.
- + Construct a nearly 17,000 square foot facility to support 20 residents. The facility will include 20 resident rooms, day rooms, bathrooms, seclusion and low stimulation areas, recreation, and dining areas.

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

This distressed population of youth, ages 12-17, has no facility to support their needs. They are being forced to stay in hospitals, hotels, foster care or sent out of state. This project creates a specialized campus to support their unique needs in the hopes of improving their mental and physical well-being.

If this request is not funded, the facility will be delayed for at least two years. DSHS will need to wait till the 2027-29 Capital Budget to request construction funding. This will not solve the problem of supporting children, ages 12-17, whose needs are not being met successfully.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

This option is not acceptable. There are many children suffering due to a lack of a specialized facility to stabilize their lives. If a facility is not provided, these children will continue to be unhoused and unsupported.

2. Construct a New Facility at Child Study & Treatment Center (CSTC) site in Lakewood, WA (Preferred Option)

This option will construct a new facility on the CSTC campus. The site will require no demolition to accommodate a new structure. A smaller addition will be added to the existing school building on campus. This option is being considered due to the close proximity of similar treatment programs already occurring at CSTC.

3. Renovate Facility at Yakima Valley School (YVS) site in Selah, WA

This option will completely renovate three existing residence cottages on the YVS campus. There is room on campus to also build an additional structure to support required program spaces. This option is being considered due to the adequate

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:15PM

Project Number: 91000084

Project Title: Child Study & Treatment Center - Youth Housing

Description

support facilities available on the campus, and the declining population of the existing residents.

4. Construction a New Facility on Medical Lake Campus in Medical Lake, WA

The proposed construction area is a vacant lot located between Eastern State Hospital and Pine Lodge. This area is large enough to accommodate the proposed location of 20 beds, plus a future location for an additional 20 beds, and a stand-alone classroom. Medical Lake also has many of the amenities that are required for this program.

5. WHO BENEFITS FROM THE PROJECT?

The development of a long-term inpatient habilitative mental health (HMH) program for youth is in alignment with both DSHS and DCYF agencies goals to protect children and support wellness by providing a safe, supportive, and controlled environment in which to provide treatment. This project will greatly benefit a specialized group of youth who, due to complex support issues, are not being properly housed or supported. This project will create a facility specifically designed to support these youth, as well as the staff that are working with the youth. Currently, the youth are housed in random hospitals, hotels, or homes, which is unsafe for both the youth and the staff.

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.

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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:15PM

Project Number: 91000084

Project Title: Child Study & Treatment Center - Youth Housing

Description

- + 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.

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 Facilities, Finance, 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

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

The project will consider elements of highly efficient heating, ventilation, and air condition systems, highly insulated exterior walls and windows, tight envelop, maximizing daylighting, interior operational controls, and consideration of localized alternative energy creating sources. This project will fulfill Executive Order 20.01.

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 employes 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.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:15PM

Project Number: 91000084

Project Title: Child Study & Treatment Center - Youth Housing

Description

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 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?

C-100

Reappropriation Request

The Legislature appropriated \$350,000 in Appropriation C28 and \$5,061,00 in D39 in the 2023-25 biennium. DSHS requests a reappropriation in 2025-27 for the balance of funding not disbursed through June 30, 2025. As of September 1, 2024, we have disbursed \$292,096for design services with another \$7,469 encumbered.

DSHS will use this reappropriation to continue our construction efforts in the 2025-27 biennium.

Location

City: Buckley

County: Pierce

Legislative District: 031

City: Lakewood

County: Pierce

Legislative District: 028

City: Selah

County: Yakima

Legislative District: 015

Project Type

Health, Safety and Code Requirements (Minor Works)

New Facilities/Additions (Major Projects)

Remodel/Renovate/Modernize (Major Projects)

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:15PM

Project Number: 91000084

Project Title: Child Study & Treatment Center - Youth Housing

Description

Growth Management impacts

This project will add census capacity and increase the number of facility staff. However, we do not have enough information yet to determine what the actual impacts are likely to be. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined.

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	37,959,096		292,096	5,119,000	32,548,000
	Total	37,959,096	0	292,096	5,119,000	32,548,000
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

Placeholder: No operating impacts can be identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Department of Social and Health Services
Project Name	Child Study & Treatment Center - Youth Housing
OFM Project Number	9100084

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	26,633	MACC per Gross Square Foot	\$851
Usable Square Feet	16,440	Escalated MACC per Gross Square Foot	\$898
Alt Gross Unit of Measure			
Space Efficiency	61.7%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	8.80%
Remodel	No	Projected Life of Asset (Years)	40

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.10%	Location Used for Tax Rate	Lakewood
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	August-23	Predesign End	December-23
Design Start	September-24	Design End	October-25
Construction Start	October-25	Construction End	December-26
Construction Duration	14 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$35,819,968	Total Project Escalated	\$37,601,858
		Rounded Escalated Total	\$37,602,000
Amount funded in Prior Biennia			\$5,061,000
Amount in current Biennium			\$32,548,000
Next Biennium			\$0
Out Years			-\$7,000

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

Consultant Services			
Predesign Services	\$377,050		
Design Phase Services	\$2,556,824		
Extra Services	\$1,555,860		
Other Services	\$1,457,061		
Design Services Contingency	\$297,340		
Consultant Services Subtotal	\$6,244,135	Consultant Services Subtotal Escalated	\$6,413,241

Construction			
Maximum Allowable Construction Cost (MACC)	\$22,663,766	Maximum Allowable Construction Cost (MACC) Escalated	\$23,907,987
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$1,133,188		\$1,196,194
Non-Taxable Items	\$0		\$0
Sales Tax	\$2,403,578	Sales Tax Escalated	\$2,535,613
Construction Subtotal	\$26,200,533	Construction Subtotal Escalated	\$27,639,794

Equipment			
Equipment	\$1,133,238		
Sales Tax	\$114,457		
Non-Taxable Items	\$0		
Equipment Subtotal	\$1,247,695	Equipment Subtotal Escalated	\$1,317,068

Artwork			
Artwork Subtotal	\$187,074	Artwork Subtotal Escalated	\$187,074

Agency Project Administration			
Agency Project Administration Subtotal	\$1,753,246		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$1,753,246	Project Administration Subtotal Escalated	\$1,850,727

Other Costs			
Other Costs Subtotal	\$187,286	Other Costs Subtotal Escalated	\$193,954

Project Cost Estimate			
Total Project	\$35,819,968	Total Project Escalated	\$37,601,858
		Rounded Escalated Total	\$37,602,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0	\$0	\$0		\$0
Consultant Services					
Consultant Services Subtotal	\$6,413,241	\$4,861,000	\$1,553,416		-\$1,175
Construction					
Construction Subtotal	\$27,639,794	\$0	\$27,645,035		-\$5,241
Equipment					
Equipment Subtotal	\$1,317,068	\$0	\$1,317,317		-\$249
Artwork					
Artwork Subtotal	\$187,074	\$0	\$187,109		-\$35
Agency Project Administration					
Project Administration Subtotal	\$1,850,727	\$200,000	\$1,651,077		-\$350
Other Costs					
Other Costs Subtotal	\$193,954	\$0	\$193,991		-\$37
Project Cost Estimate					
Total Project	\$37,601,858	\$5,061,000	\$32,547,945	\$0	-\$7,087
	\$37,602,000	\$5,061,000	\$32,548,000	\$0	-\$7,000
	Percentage requested as a new appropriation		87%		

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:19PM

Project Number: 40000558

Project Title: Eastern State Hospital: Integrated Safety & Security Controls

Description

Starting Fiscal Year: 2026
 Project Class: Program
 Agency Priority: 16
 Program: 030

Project Summary

Eastern State Hospital's (ESH) electronic communication system is a mixture of disjointed systems installed in different phases, with different software and in different buildings across the campus. This has resulted in the inability for one system to easily communicate to all buildings simultaneously. This project installs an annunciation network throughout each building on campus that will allow for mass notifications, including paging and music options.

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 existing electronic communication systems throughout the ESH campus are different in each building. Some systems can be upgraded, but some are considered obsolete. There is no link between the different systems and there is no central monitoring system. Because of this, the ESH campus switchboard cannot communicate properly to all safety and security situations. This hinders the security team from taking immediate action where staff and patient safety is at risk. It is vital that mass communication be achievable to all buildings and to all staff in emergency situations. During the Gray Fire in August 2023, chaos ensued because announcements could only be made on limited wards, in certain buildings. There were numerous buildings that could not receive any form of mass notifications; this was terrifying as decisions were made to either shelter-in-place or evacuate. The Activity Therapy (AT) building became the area of refuge for DDA's Lakeland Village residents during the fire. Within minutes, the AT building was filled with frightened staff and patients, however, the staff of Eastern State Hospital could not communicate with the AT building, because there is no mass communication system within that building.

This is a high priority project to increase the safety of the patients, staff and visitors on campus. This project will allow communication to efficiently and effectively be disseminated to all necessary individuals at all times, no matter where they are.

2. WHAT IS THE PROJECT?

This project will:

- + Design and install an annunciation network within all buildings and across the grounds of Eastern State Hospital. The highest priority buildings will include the Administration Building, Eastlake, Westlake, AT Building, K Building, Kitchen, Commissary, and Pine Lodge Buildings A and M.
- + Install CCTV security cameras to monitor video at the building entrances, exits, and key points of pedestrian routes, and parking lot.
- + The security office and switchboard will be upgraded to accommodate all new equipment and monitors.
- + The annunciation system will have the ability to page patients in individual bedrooms and play music or white-noise to help with patient therapy.

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:19PM

Project Number: 40000558

Project Title: Eastern State Hospital: Integrated Safety & Security Controls

Description

This project will address the problem by:

+ This project installs an annunciation network throughout each building on campus that will allow for mass notifications. This project allows for communication to efficiently and effectively be disseminated to all necessary individuals at all times, no matter where they are.

The consequences of not funding this project:

+ If this project is not funded, the security team at Eastern State Hospital will continue to struggle in the mass notification of emergency situations. The life-safety of staff and patients could be tragically impacted if they happen to be in a building that does not have an annunciation network.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing:

The Eastern State Hospital campus staff will continue to inefficiently respond to incidents if improvements to annunciation network are not made. The campus will continue to lack the proper alarm systems to guide response efforts.

2. Funding Smaller Phases:

It would be possible to complete this project in smaller phases. Each phase could include a select number of buildings. However, it is critical that all buildings be tied together by the annunciator network as soon as possible.

3. Full Funding of Request: (Preferred Option)

Fully funding this project is the preferred option. It is critical that all buildings and grounds areas are tied together by the annunciator network as soon as possible.

5. WHO BENEFITS FROM THE PROJECT?

This project provides a safe, secure, and highly efficient working environment for the medical staff and patients on the ESH campus. The administration and support staff will be able to respond to an emergency in a faster and more appropriate manner.

An integrated system will reduce inefficiencies, make necessary systems repairs, and reduce system failures.

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.

DSHS has published and broadly shared our 2025-27 strategic priorities and action plans. Our unifying mission is to

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:19PM

Project Number: 40000558

Project Title: Eastern State Hospital: Integrated Safety & Security Controls

Description

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.

This capital project also supports the following Strategic Goals (SG) in the Facilities, Finance, 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.

8. DOES THE PROJECT HAVE IT-RELATED COSTS?

Yes.

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 14 institutional campuses. These facilities serve as a residence for 1,750 vulnerable Washingtonians in need of treatment and employes 5,935 Washingtonians. These facilities grant access to individuals in need of behavioral health treatment and provides support to individuals who have intellectual

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:19PM

Project Number: 40000558

Project Title: Eastern State Hospital: Integrated Safety & Security Controls

Description

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. 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 281 clients of vulnerable adults, as well as 804 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, 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 attached C-100

Location

City: Medical Lake

County: Spokane

Legislative District: 006

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:19PM

Project Number: 40000558

Project Title: Eastern State Hospital: Integrated Safety & Security Controls

Description

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

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 I Acct-State	2,292,000				2,292,000
057-1	State Bldg Constr-State	1,000,000				1,000,000
	Total	3,292,000	0	0	0	3,292,000

		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

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 2024

Agency	Department of Social and Health Services
Project Name	Eastern State Hospital-Campus: Integrated Safety & Security Controls Sys
OFM Project Number	40000558

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	816,112	MACC per Gross Square Foot	\$2
Usable Square Feet	612,084	Escalated MACC per Gross Square Foot	\$2
Alt Gross Unit of Measure			
Space Efficiency	75.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	14.57%
Remodel	Yes	Projected Life of Asset (Years)	20

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	August-25	Design End	July-26
Construction Start	August-26	Construction End	October-27
Construction Duration	14 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$3,058,987	Total Project Escalated	\$3,291,551
		Rounded Escalated Total	\$3,292,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$3,292,000
Next Biennium			\$0
Out Years			-\$1,000

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$193,526		
Extra Services	\$312,000		
Other Services	\$86,946		
Design Services Contingency	\$59,247		
Consultant Services Subtotal	\$651,720	Consultant Services Subtotal Escalated	\$687,120

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,750,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,893,250
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$175,000		\$189,840
Non-Taxable Items	\$0		\$0
Sales Tax	\$192,500	Sales Tax Escalated	\$208,309
Construction Subtotal	\$2,117,500	Construction Subtotal Escalated	\$2,291,399

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	\$226,267		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$226,267	Project Administration Subtotal Escalated	\$245,455

Other Costs			
Other Costs Subtotal	\$63,500	Other Costs Subtotal Escalated	\$67,577

Project Cost Estimate			
Total Project	\$3,058,987	Total Project Escalated	\$3,291,551
		Rounded Escalated Total	\$3,292,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0		\$0		\$0
Consultant Services					
Consultant Services Subtotal	\$687,120		\$687,251		-\$131
Construction					
Construction Subtotal	\$2,291,399		\$2,291,823		-\$424
Equipment					
Equipment Subtotal	\$0		\$0		\$0
Artwork					
Artwork Subtotal	\$0		\$0		\$0
Agency Project Administration					
Project Administration Subtotal	\$245,455		\$245,500		-\$45
Other Costs					
Other Costs Subtotal	\$67,577		\$67,590		-\$13
Project Cost Estimate					
Total Project	\$3,291,551	\$0	\$3,292,164	\$0	-\$613
	\$3,292,000	\$0	\$3,292,000	\$0	-\$1,000
	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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:49PM

Project Number: 40000967

Project Title: Eastern State Hospital-Campus: Access Control System

Description

Starting Fiscal Year: 2026

Project Class: Program

Agency Priority: 21

Program: 030

Project Summary

Eastern State Hospital is an adult psychiatric hospital in Medical Lake. The hospital relies on hard metal keys for access to all patient wards and service areas. Lost keys become a safety and security hazard. This project provides an access system for all entrance doors to all patient areas to improve the efficiency, security, and safety of the hospital campus.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

The existing use of hard metal keys to access most of Eastern State Hospital (ESH) presents a key control challenge and safety issue for hospital operations. Over years of operations, keys were lost or not returned by departing staff. Tracking down individual keys for positive key control and re-keying spaces has only marginal success in maintaining hospital security. The current metal key system is at a point where a major re-keying or a card access upgrade are the necessary next step options to regain positive key control.

Managers, maintenance staff, and security staff must carry many keys on a keyring to provide individual access to hospital spaces and services. To open a locked door - frequently on the ward or when escorting a patient - the staff must look down to identify the correct key, insert the key in the lock, and manipulate the key to open or close the lock. This takes time and attention away for the staff's immediate surroundings. The keyring itself is a potential weapon in the hands of some patients.

Managing keys for new and departing employees is a labor intensive and time-consuming process.

Installation of a badge access system combined with double authentication, where required, will improve the efficiency of the daily operations, movement within the hospital, and treatment delivery by staff serving +300 patients.

2. WHAT IS THE PROJECT?

This project will upgrade approximately 500 door frames to a single card access and control system at the Eastlake Building (patient wards), Westlake Building (patient wards and treatment space) and the Activity Therapy Building (treatment and recreation space). This project also replaces the door locking/card access control hardware and software.

Some doors already have electrified door strikes. The scope of work for these doors is to replace old and incompatible card readers and strikes. We expect adding another wire back to a central control computer for enhanced locking flexibility.

Many doors do have the capability for an electrified strike/card access system. These frames will be removed, the concrete-filled frame will be cut out for a new strike, and conduit installed with new wire pulled back to the controller. The existing door frames will be reused where possible.

Enhanced security for special use areas, like those containing medications or sensitive records, will be created. Security improvements will include the installation of a double authentication system.

This project can be phased. However, operating multiple card key platforms is challenging. The goal of significantly reducing reliance on hard metal key is difficult with a partial or phased installation.

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:49PM

Project Number: 40000967

Project Title: Eastern State Hospital-Campus: Access Control System

Description

ESH needs to re-establish key control. This project provides the opportunity to move away from an antiquated hard metal key system that needs a full campus rekeying.

The switch to a single card key provides security and safety improvements. It eliminates the need for carrying multiple keys and searching for the proper key when at a locked door. The card key provides heads-up access through secure doors.

Each access card has a unique identification number. Modifications to access levels can occur almost immediately at a designated computer station(s). A lost card becomes a worthless card and is no threat to security.

The control system will also allow rapid response options to control the unlocking and locking of secure doors from a remote location.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

This option maintains the status quo using a multiple metal key system to gain access to patient wards, treatment space, and support areas. Even with much stricter hard key control measures, the missing keys alone would suggest a re-keying of areas is necessary to retain a high level of security. Safety remains a concern and security continues to degrade.

2. Re-key Eastern State Hospital and Implement New Key Controls

In typical office space, rekeying doors is not uncommon. For ESH, the effort to re-key 1,000 doors and issue new keys may outweigh the benefits gained – without putting a foolproof key control system in place. A key control system like that used at Western State Hospital requires key boxes installed around the campus and additional staff time to manage the system. The result would improve key control but does not address the safety concerns of carrying key rings in patient occupied areas.

3. Install a Card Access System In Patient Wards, Treatment, and Support Areas – Preferred Option

Install a new, comprehensive integrated access control system equipped with advanced hardware and software which provides improvements to both safety and security. The use of hard metal keys may be significantly modified to reduce the need for multiple keys and simplify the key schedule.

5. WHO BENEFITS FROM THE PROJECT?

This project provides improved access control for ESH security along with a more manageable system to maintain. A single card access key provides ease of access for staff who provide services to hospital 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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:49PM

Project Number: 40000967

Project Title: Eastern State Hospital-Campus: Access Control System

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 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 also supports the following Strategic Goals (SG) in the Facilities, Finance, 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?

Yes, though a specific system has not yet been selected. The hardware and initial software costs are included in the total project cost.

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

No.

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:49PM

Project Number: 40000967

Project Title: Eastern State Hospital-Campus: Access Control System

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 14 institutional campuses. These facilities serve as a residence for 1,750 vulnerable Washingtonians in need of treatment and employes 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. 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 281 clients of vulnerable adults, as well as 804 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, 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?

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 4:49PM

Project Number: 40000967

Project Title: Eastern State Hospital-Campus: Access Control System

Description

C-100

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

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	5,117,000				5,117,000
	Total	5,117,000	0	0	0	5,117,000
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 2024

Agency	Department of Social and Health Services
Project Name	Eastern State Hospital-Campus: Access Control System
OFM Project Number	40000967

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	510,000	MACC per Gross Square Foot	\$5
Usable Square Feet		Escalated MACC per Gross Square Foot	\$6
Alt Gross Unit of Measure			
Space Efficiency	0.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	14.16%
Remodel	Yes	Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	August-25	Design End	July-26
Construction Start	August-26	Construction End	June-27
Construction Duration	10 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$4,767,412	Total Project Escalated	\$5,116,457
		Rounded Escalated Total	\$5,116,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$5,117,000
Next Biennium			\$0
Out Years			-\$1,000

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$595,874		
Extra Services	\$140,033		
Other Services	\$132,859		
Design Services Contingency	\$86,877		
Consultant Services Subtotal	\$955,643	Consultant Services Subtotal Escalated	\$1,006,444

Construction			
Maximum Allowable Construction Cost (MACC)	\$2,751,529	Maximum Allowable Construction Cost (MACC) Escalated	\$2,968,350
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$275,153		\$296,835
Non-Taxable Items	\$0		\$0
Sales Tax	\$302,669	Sales Tax Escalated	\$326,519
Construction Subtotal	\$3,329,351	Construction Subtotal Escalated	\$3,591,704

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	\$336,837		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$336,837	Project Administration Subtotal Escalated	\$363,380

Other Costs			
Other Costs Subtotal	\$145,582	Other Costs Subtotal Escalated	\$154,929

Project Cost Estimate			
Total Project	\$4,767,412	Total Project Escalated	\$5,116,457
		Rounded Escalated Total	\$5,116,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0		\$0		\$0
Consultant Services					
Consultant Services Subtotal	\$1,006,444		\$1,006,635		-\$191
Construction					
Construction Subtotal	\$3,591,704		\$3,592,370		-\$666
Equipment					
Equipment Subtotal	\$0		\$0		\$0
Artwork					
Artwork Subtotal	\$0		\$0		\$0
Agency Project Administration					
Project Administration Subtotal	\$363,380		\$363,448		-\$68
Other Costs					
Other Costs Subtotal	\$154,929		\$154,958		-\$29
Project Cost Estimate					
Total Project	\$5,116,457	\$0	\$5,117,411	\$0	-\$954
	\$5,116,000	\$0	\$5,117,000	\$0	-\$1,000
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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 5:06PM

Project Number: 40001181

Project Title: Rainier School: Master Plan

Description

Starting Fiscal Year: 2026

Project Class: Program

Agency Priority: 26

Program: 040

Project Summary

A Campus Masterplan identifies the facility needs of an entire facility or campus. When thoughtfully undertaken, the plan evaluates existing facilities to determine their suitability for current and future program needs and identifies future campus development activities. DSHS's current Masterplan for the Rainier School Campus was completed in 2017. This project will undertake a new comprehensive masterplan for the Rainier School campus examining both the programmatic and preservation requirements and all associated facility needs

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

DSHS's current Masterplan for the Rainier School campus was compiled in 2017 and considered a 20-year plan with a client population of 200. However, the Rainier School client population, number of program teams, programmatic offerings, and facilities used has changed significantly since the 2017 Masterplan was completed. A new Masterplan is needed to reevaluate each building, assess the reduced programmatic offerings, and consider a plan that consolidates and optimizes the Rainier School Campus in the future.

The Developmental Disabilities Administration has changed how services are provided at Rainier School driving new program needs and associated facility changes, not anticipated in the 2017 plan. Over the years, some of the buildings have been well maintained, while others have sat empty and continue to deteriorate. A new Masterplan is needed to evaluate each building to determine if there is still useful life in some of the abandoned buildings, and if there might be some resources that could make the entire campus more financially efficient.

2. WHAT IS THE PROJECT?

This project will assess the existing buildings and infrastructure and evaluate the current and future program activities. The planning process explores options for future campus operations and guides future decisions regarding buildings and areas of campus having long-term usefulness. The planning team will then document its findings in narrative and graphics for future reference and campus management.

The plan will consider future development opportunities on the campus to support DSHS, the City of Buckley, or others. Ultimately, the masterplan will document existing programs and facilities. It will anticipate program evolution and the facilities and site improvements necessary to support those programs along with exploring the important connections to the broader community. The Master Plan will be in alignment with the City of Buckley's Comprehensive Plan being updated in 2024.

The master planning effort will challenge the agency's programs to explore operational alternatives and efficiencies to provide world-class treatment. This analysis will be matched by a similarly rigorous investigation of our existing facilities, infrastructure, site improvements, transportation networks, environmental elements and cultural or historic resources.

The Masterplan will also evaluate the entirety of the campus grounds. With the increasing threat of wildfires in the State of Washington, assessing the health of the forest land that surrounds the buildings is a vital step to ensuring the safety of the residents, staff and community.

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 5:06PM

Project Number: 40001181

Project Title: Rainier School: Master Plan

Description

This project will provide direction and guidance for development on the Rainier School campus for the next ten to twenty years. The masterplan will inform future DSHS Ten-Year Capital Plans. If this project is not funded, projects might be pursued that may not serve the big-picture goals of the campus.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing:

If a new masterplan is not developed, the 2017 study will continue to be used to drive decisions and projects. However, the revised needs of the agency could accidentally be overlooked, as they are not part of the current masterplan. Potential improvements and efficiencies could be delayed because they have not been studied yet.

2. Capital Funding for a Single Long-Range Masterplan: (Recommended Option)

The preferred option is to conduct a comprehensive masterplan to guide future decisions at Rainier School. Having informed content to visualize the future of the Rainier School campus will have the strongest impact on the residents, patients, staff and surrounding community.

5. WHO BENEFITS FROM THE PROJECT?

The final masterplan will provide a clearer picture of the development plans for the future of the campus, which will impact hundreds of residents, staff and community members.

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.

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 5:06PM

Project Number: 40001181

Project Title: Rainier School: Master Plan

Description

- + 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 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 Facilities, Finance, 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#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 does not contribute to the statewide goals for state efficiency and environmental performance.

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

This project does not meet requirements to reduce energy and carbon pollution. Although the project does not have energy efficiency advantages, an element of the Masterplan will be to study the energy efficiencies of each building. It is expected that the report will highlight potential improvements to energy consumption throughout the campuses.

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 residential habilitation center. Residential Habilitation Center (RHC) facilities are supported by the Developmental Disabilities Administration (DDA). RHCs provide temporary habitative 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

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 5:06PM

Project Number: 40001181

Project Title: Rainier School: Master Plan

Description

project benefits 93 residents of vulnerable adults and juveniles, as well as 472 DSHS employees at Rainier School 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?

No, this project is not eligible for direct pay. Although the project does not have energy efficiency advantages, an element of the Masterplan will be to study the energy efficiencies of each building. It is expected that the report will highlight potential improvements to energy consumption throughout the campuses and identified future capital project could be eligible for direct pay.

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

No

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

C100 is attached

Location

City: Buckley

County: Pierce

Legislative District: 031

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

New Facility: No

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	387,000				387,000
	Total	387,000	0	0	0	387,000

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 5:06PM

Project Number: 40001181

Project Title: Rainier School: Master Plan

Funding

		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

No operating impacts can be identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Department of Social and Health Services
Project Name	Rainier School: Master Plan
OFM Project Number	40001181

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		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	17.08%
Remodel	Yes	Projected Life of Asset (Years)	10

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	8.20%	Location Used for Tax Rate	Buckley
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	December-26
Design Start		Design End	
Construction Start		Construction End	
Construction Duration	0 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$387,200	Total Project Escalated	\$387,200
		Rounded Escalated Total	\$387,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$387,000
Next Biennium			\$0
Out Years			\$0

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

Consultant Services			
Predesign Services	\$320,000		
Design Phase Services	\$0		
Extra Services	\$0		
Other Services	\$0		
Design Services Contingency	\$32,000		
Consultant Services Subtotal	\$352,000	Consultant Services Subtotal Escalated	\$352,000

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	\$14,080		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$21,120		
Project Administration Subtotal	\$35,200	Project Administration Subtotal Escalated	\$35,200

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

Project Cost Estimate			
Total Project	\$387,200	Total Project Escalated	\$387,200
		Rounded Escalated Total	\$387,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0		\$0		\$0
Consultant Services					
Consultant Services Subtotal	\$352,000		\$352,000		\$0
Construction					
Construction Subtotal	\$0		\$0		\$0
Equipment					
Equipment Subtotal	\$0		\$0		\$0
Artwork					
Artwork Subtotal	\$0		\$0		\$0
Agency Project Administration					
Project Administration Subtotal	\$35,200		\$35,200		\$0
Other Costs					
Other Costs Subtotal	\$0		\$0		\$0
Project Cost Estimate					
Total Project	\$387,200	\$0	\$387,200	\$0	\$0
	\$387,000	\$0	\$387,000	\$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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 5:08PM

Project Number: 40001118

Project Title: Medical Lake-Campus: Master Plan Update

Description

Starting Fiscal Year: 2026

Project Class: Program

Agency Priority: 27

Program: 110

Project Summary

A Campus Masterplan identifies the facility needs of an entire facility or campus. When thoughtfully undertaken, the plan evaluates existing facilities to determine their suitability for current and future program needs and identifies future campus development activities. DSHS's current Masterplan for the Medical Lake Campus, which includes Eastern State Hospital, Pine Lodge and Lakeland Village, was compiled in 2014. This project will undertake a new comprehensive masterplan for the Medical Lake campus, examining both the programmatic and preservation requirements and all associated facility needs.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

DSHS's current Masterplan for the Medical Lake campus was compiled in 2014. To date, the 2014 Masterplan has been adequate to guide project funds in the Capital Budget over the past eight years. However, new developments in the mental health system are driving new program needs and associated facility changes, not anticipated in the 2014 plan. There are approximately 115 buildings throughout the Medical Lake campus, all in various states of disrepair. Over the past eight years, some of the buildings have been well maintained, while others have sat empty and continue to deteriorate. A new Masterplan is needed to evaluate each building to determine if there is still useful life in some of the abandoned buildings, and if there might be some resources that could be shared across Eastern State Hospital, Pine Lodge and Lakeland Village that could make the entire campus more financially efficient.

2. WHAT IS THE PROJECT?

This project will identify the program's facility needs for the Medical Lake campus, evaluate the existing facilities effectiveness in meeting those needs, identify and substantiate major facility projects, and develop a masterplan, including a phased development plan for Eastern State Hospital, Pine Lodge and Lakeland Village.

The master planning effort will challenge the agency's programs to explore operational alternatives and efficiencies to provide world-class treatment. This analysis will be matched by a similarly rigorous investigation of our existing facilities, infrastructure, site improvements, transportation networks, environmental elements and cultural or historic resources.

Ultimately, the masterplan will document existing programs and facilities. It will anticipate program evolution and the facilities and site improvements necessary to support those programs along with exploring the important connections to the broader community.

There are multiple opportunities to consolidate common-interest entities on the Medical Lake campus, such as laundry, daycare, storage, visitor accommodations, security, commissary distribution, therapeutic venues, and maintenance. For this compelling reason, it is recommended that the programmatic and facility needs of Eastern State Hospital, Pine Lodge and Lakeland Village be studied under one comprehensive 'umbrella' to ensure that each agency receives the same level of research and recommendations. Conducting one Masterplan can still result in a standalone report specific for BHA, DDA and FFA, but each report will have a common voice and content from one team of expert consultants

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 5:08PM

Project Number: 40001118

Project Title: Medical Lake-Campus: Master Plan Update

Description

This project will provide direction and guidance for development on the Medical Lake campus for the next ten to twenty years. The masterplan will inform future DSHS Ten-Year Capital Plans. If this project is not funded, projects might be pursued that may not serve the big-picture goals of the campus.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

If a new masterplan is not developed, the 2014 study will continue to be used to drive decisions and projects. However, the revised needs of the agencies could accidentally be overlooked, as they are not part of the current masterplan. Potential improvements and efficiencies could be delayed because they have not been studied yet.

2. Separate Masterplans:

A separate masterplan could be conducted for each campus at Eastern State Hospital, Pine Lodge and Lakeland Village. By treating them all as separate 'silos', there is a higher probability that different consultants could work on each masterplan, resulting in a loss of cohesiveness and common interest amongst the three campuses. It is also likely that the masterplans would be conducted at different times, resulting in each campus making advances or regressions separately, rather than working together as a whole. For this reason, this option is not recommended.

3. Capital Funding for a Single Long-Range Masterplan: (Recommended Option)

Because there are so many opportunities to develop the common interests between Eastern State Hospital, Pine Lodge and Lakeland Village, the preferred option is to conduct one all-encompassing masterplan. Having a common voice and content to visualize the future of the Medical Lake campus will have the strongest impact on the residents, patients, staff and surrounding community.

5. WHO BENEFITS FROM THE PROJECT?

The final masterplan will provide a clearer picture of the development plans for the future of the campuses, which will impact thousands of residents, staff and community members.

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?

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:

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 5:08PM

Project Number: 40001118

Project Title: Medical Lake-Campus: Master Plan Update

Description

- + 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.

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 also supports the following Strategic Goals (SG) in the Facilities, Finance, 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.

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:

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 5:08PM

Project Number: 40001118

Project Title: Medical Lake-Campus: Master Plan Update

Description

No

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 employes 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 and residential habilitation center.

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 138 residents of vulnerable adults and juveniles, as well as 641 DSHS employees at Lakeland Village Residential Habilitation Center & 281 clients of vulnerable adults, as well as 804 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, 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?

C-100

Location

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 5:08PM

Project Number: 40001118

Project Title: Medical Lake-Campus: Master Plan Update

Description

Location

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

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project is only a master plan of how this campus could be utilized differently. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined.

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 I Acct-State	772,000				772,000
	Total	772,000	0	0	0	772,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
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. No operating impacts can be identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Department of Social and Health Services
Project Name	Medical Lake-Campus: Master Plan Update
OFM Project Number	40001118

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		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure	Many Acres		
Space Efficiency		A/E Fee Class	A
Construction Type	Hospitals	A/E Fee Percentage	17.40%
Remodel	Yes	Projected Life of Asset (Years)	15

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	October-25	Design End	December-26
Construction Start		Construction End	
Construction Duration	0 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$750,200	Total Project Escalated	\$772,272
		Rounded Escalated Total	\$772,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$0
Next Biennium			\$0
Out Years			\$772,000

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

Consultant Services			
Predesign Services	\$620,000		
Design Phase Services	\$0		
Extra Services	\$0		
Other Services	\$0		
Design Services Contingency	\$62,000		
Consultant Services Subtotal	\$682,000	Consultant Services Subtotal Escalated	\$704,072

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	\$27,280		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$40,920		
Project Administration Subtotal	\$68,200	Project Administration Subtotal Escalated	\$68,200

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

Project Cost Estimate			
Total Project	\$750,200	Total Project Escalated	\$772,272
		Rounded Escalated Total	\$772,000

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	\$704,072				\$704,072
Construction					
Construction Subtotal	\$0				\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$68,200				\$68,200
Other Costs					
Other Costs Subtotal	\$0				\$0
Project Cost Estimate					
Total Project	\$772,272	\$0	\$0	\$0	\$772,272
	\$772,000	\$0	\$0	\$0	\$772,000
Percentage requested as a new appropriation			0%		

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

Programmatic 2027-29 Biennium

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 6:19PM

Project Number: 40001096

Project Title: Child Study & Treatment Center-Firwood School: Classrooms Additio

Description

Starting Fiscal Year: 2028
Project Class: Program
Agency Priority: 40
Program: 030

Project Summary

The Child Study and Treatment Center (CSTC) is the only state-operated psychiatric hospital for children and youth. CSTC added 16-additional beds in 2022 (San Juan Cottage). DSHS expects to add an additional 36-56 beds in the next ten years. This project adds two classrooms to the existing Firwood High School at the Child Study and Treatment Center (CSTC) to accommodate the training spaces and classrooms needed to teach the growing population.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

The Child Study and Treatment Center (CSTC) is the only state psychiatric hospital for children and youth aged 6 to 18-years old. Accredited by The Joint Commission, the 65-bed facility located in Lakewood, 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. The school program at CSTC is offered year-round. Elementary, middle, and high school educational services are provided by the Clover Park School District (CPSD) in the Firwood School building. The district provides certified teaching staff as well as classified staff for classroom support. CPSD coordinates educational planning with home-school districts prior to admission and upon discharge. The school program uses 12 principles of Re-Education as the core value and philosophy when working with students. The academic program consists of classes with a focus on reading, math, written language, and pro-social skills. Individual and/or specially designed instruction is used for all students. The hospital's counselors work alongside teachers and para-educators to maintain a safe, therapeutic learning environment. Both Clover Park and CSTC are moving towards a self-contained classroom model requiring the patients to stay within their units. However, the current conditions do not support this self-contained classroom model, thus the need for this addition.

DSHS added 16 additional beds in 2022 and expects to add an additional 36-56 beds in the next ten years. Currently the high school supports approximately 50 youth, and the elementary school supports approximately 15 children. The current space is old, crowded and no longer code compliant. The Fire Marshal has given the facility 3-years to improve the conditions or close the building.

2. WHAT IS THE PROJECT?

This project will add two classrooms to the Firwood High School in Building 50. This project will be designed and constructed during the biennium and includes the following work:

- + Demolish selected structural walls to open-up the space and install new structural supports
- + Build out new, fully accessible spaces
- + Expand necessary HVAC, plumbing, electrical, and fire sprinkler systems to meet current codes

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

By adding the two classrooms, this will address the needs for more space for the growing population at CSTC. This additional space will improve training and habilitation experiences for the patients.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 6:19PM

Project Number: 40001096

Project Title: Child Study & Treatment Center-Firwood School: Classrooms Additio

Description

- + Improving the learning environment
- + Increase flexibility for more teaching and training opportunities
- + Improve student outcomes

By providing a supportive learning environment tailored to behavioral health needs, students are more likely to engage positively in their education, which can lead to better academic and social outcomes.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

This option maintains the status quo with client programs remaining poorly accommodated in the ATP Building. This option also ignores the Fire Marshal's direction to upgrade the existing building or move out in three years. These existing buildings have far out-lived their original intent and they need to be demolished.

2: Renovate – Preferred Option

Constructing an addition onto the existing high school building, as per the Master Plan, is the most efficient and responsive option for providing additional support and classroom space on campus. Adequate learning space will meet current and future program requirements.

5. WHO BENEFITS FROM THE PROJECT?

The classroom addition will provide improved conditions for both residents and staff, while also supporting the self-contained classroom style at CSTC. This focused-learning approach is an important part of the patient's treatment plan.

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 6:19PM

Project Number: 40001096

Project Title: Child Study & Treatment Center-Firwood School: Classrooms Additio

Description

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.

This capital project also supports the following Strategic Goals (SG) in the Facilities, Finance, 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.

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

As the infrastructure is renovated and expanded, energy efficient systems will be incorporated.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 6:19PM

Project Number: 40001096

Project Title: Child Study & Treatment Center-Firwood School: Classrooms Additio

Description

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 employes 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-based facilities. 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 51 clients of vulnerable juveniles, as well as 176 DSHS employees at Child and Treatment Study, 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.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 6:19PM

Project Number: 40001096

Project Title: Child Study & Treatment Center-Firwood School: Classrooms Additio

Description

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: Lakewood

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

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	4,660,000				
	Total	4,660,000	0	0	0	0
Future Fiscal Periods						
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	4,660,000				
	Total	4,660,000	0	0	0	

Operating Impacts

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 6:19PM

Project Number: 40001096

Project Title: Child Study & Treatment Center-Firwood School: Classrooms Additio

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 2024

Agency	Department of Social and Health Services
Project Name	Child Study & Treatment Center-Firwood School Two Classroom Addition
OFM Project Number	40001096

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	3,750	MACC per Gross Square Foot	\$652
Usable Square Feet	3,200	Escalated MACC per Gross Square Foot	\$751
Alt Gross Unit of Measure			
Space Efficiency	85.3%	A/E Fee Class	B
Construction Type	Schools (primary and sec	A/E Fee Percentage	12.82%
Remodel	Yes	Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	
Inflation Rate	3.33%	Higher Ed Institution	
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	N/A	Predesign End	
Design Start	October-27	Design End	July-28
Construction Start	September-28	Construction End	June-29
Construction Duration	9 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$4,063,035	Total Project Escalated	\$4,660,186
		Rounded Escalated Total	\$4,660,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$4,365,000
Next Biennium			\$0
Out Years			\$295,000

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$272,952		
Extra Services	\$210,500		
Other Services	\$113,406		
Design Services Contingency	\$59,686		
Consultant Services Subtotal	\$656,543	Consultant Services Subtotal Escalated	\$740,855

Construction			
Maximum Allowable Construction Cost (MACC)	\$2,445,450	Maximum Allowable Construction Cost (MACC) Escalated	\$2,816,208
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$244,545		\$282,108
Non-Taxable Items	\$0		\$0
Sales Tax	\$271,755	Sales Tax Escalated	\$313,006
Construction Subtotal	\$2,961,750	Construction Subtotal Escalated	\$3,411,322

Equipment			
Equipment	\$73,364		
Sales Tax	\$7,410		
Non-Taxable Items	\$0		
Equipment Subtotal	\$80,773	Equipment Subtotal Escalated	\$93,181

Artwork			
Artwork Subtotal	\$23,185	Artwork Subtotal Escalated	\$23,185

Agency Project Administration			
Agency Project Administration Subtotal	\$235,420		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$235,420	Project Administration Subtotal Escalated	\$271,581

Other Costs			
Other Costs Subtotal	\$105,364	Other Costs Subtotal Escalated	\$120,062

Project Cost Estimate			
Total Project	\$4,063,035	Total Project Escalated	\$4,660,186
		Rounded Escalated Total	\$4,660,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0			\$0	\$0
Consultant Services					
Consultant Services Subtotal	\$740,855		\$693,993	\$0	\$46,862
Construction					
Construction Subtotal	\$3,411,322		\$3,195,493	\$0	\$215,829
Equipment					
Equipment Subtotal	\$93,181		\$87,284	\$0	\$5,897
Artwork					
Artwork Subtotal	\$23,185		\$21,718	\$0	\$1,467
Agency Project Administration					
Project Administration Subtotal	\$271,581		\$254,395	\$0	\$17,186
Other Costs					
Other Costs Subtotal	\$120,062		\$112,476	\$0	\$7,586
Project Cost Estimate					
Total Project	\$4,660,186	\$0	\$4,365,359	\$0	\$294,827
	\$4,660,000	\$0	\$4,365,000	\$0	\$295,000
	Percentage requested as a new appropriation		94%		

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 7:34PM

Project Number: 40000554

Project Title: Child Study & Treatment Center: New Treatment & Recreation Bldg.

Description

Starting Fiscal Year: 2028

Project Class: Program

Agency Priority: 47

Program: 030

Project Summary

The Child Study and Treatment Center (CSTC) has a constantly changing population. There is a strong need for a new and improved treatment facility at the CSTC. The campus masterplan identifies a new treatment and recreation building on the footprint of a demolished school building. This project builds a new treatment and recreation building on the Child Study and Treatment Center (CSTC) campus.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

CSTC operates as the only state psychiatric hospital for children and youth aged 6 to 18 years old. Accredited by The Joint Commission, the 65-bed facility located in Lakewood, 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 opened a new 18-bed cottage in 2021. This growth places a premium on quality treatment and recreation space. Additional capacity for a fifth resident cottage is planned for in the campus masterplan.

The recreation space would provide additional space for activities and therapy and alleviate patients from being overcrowded in other spaces due to the increased census. Additionally, it would provide a space for families to visit and be an active participant in activities that provide therapy for patients.

2. WHAT IS THE PROJECT?

This project constructs a new 9,500 square foot facility to include the following:

- + Clear and prepare the site, including excavation, grading, and installing utilities.
- + Construct the foundation and building framework. This includes concrete work, steel erection, or wood framing.
- + Install the building envelope (walls, windows, doors) and roofing system.
- + Installation of mechanical, electrical, and plumbing systems, ensuring all systems are integrated and functional.
- + Complete interior work, including partitions, flooring, ceilings, and finishes.

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

Increased treatment and activities support space is essential to providing an overall environment to learn and grow. This project provides the needed services to support the increasing capacity at CSTC.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing:

The increase in resident population will put a strain on treatment opportunities due to limited facilities. The degree of capacity limitations is yet to be realized. If not funded, existing treatment space may require near term remodeling. This puts the agency in some level of a reactive position to an expected situation.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 7:34PM

Project Number: 40000554

Project Title: Child Study & Treatment Center: New Treatment & Recreation Bldg.

Description

2. Fund a New Treatment Building:

While full funding to design and construct a new facility is desired, it is not the preferred option. The program elements for a new facility are restricted by needing to remain in the footprint of the previous building as indicated in the master plan.

3. Fund a Predesign for a New Treatment Building: (Preferred Option)

This provides the opportunity to work with CSTC treatment partners to design the next world class child treatment facility within a specific footprint. If the predesign shows we cannot achieve an effective space design, we will need to consult with local authorities on changing what is currently shown in the master plan.

5. WHO BENEFITS FROM THE PROJECT?

This project is a direct benefit to the increasing number of child residents at CSTC. It also provides treatment providers the ability to create new treatment space in line with the latest treatment protocols.

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.

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:

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 7:34PM

Project Number: 40000554

Project Title: Child Study & Treatment Center: New Treatment & Recreation Bldg.

Description

- + 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#4: Be an Employer of Choice.

This capital project also supports the following Strategic Goals (SG) in the Facilities, Finance, 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.

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

This project will meet Executive Order 20-01 by constructing a facility that will be net zero capable or net zero. To meet this Executive Order the project will be designed to decrease energy consumption significantly by nearly 40% of the current Washington State Energy Code.

The predesign study will evaluate the following techniques:

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

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 employees 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-based facilities. 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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 7:34PM

Project Number: 40000554

Project Title: Child Study & Treatment Center: New Treatment & Recreation Bldg.

Description

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 51 clients of vulnerable juveniles, as well as 176 DSHS employees at Child and Treatment Study, 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: Lakewood

County: Pierce

Legislative District: 028

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

This project will add census capacity and increase the number of facility staff. However, we do not have enough information yet to determine what the actual impacts are likely to be. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined.

New Facility: No

How does this fit in master plan

This project is not in the current master plan.

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 7:34PM

Project Number: 40000554

Project Title: Child Study & Treatment Center: New Treatment & Recreation Bldg.

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	8,978,000				
	Total	8,978,000	0	0	0	0

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State	1,500,000	7,478,000		
	Total	1,500,000	7,478,000	0	0

Operating Impacts

No Operating Impact

Narrative

Operating impacts have not been identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Department of Social and Health Services
Project Name	Child Study & Treatment Center: New Treatment & Recreation Building
OFM Project Number	4000554

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	9,500	MACC per Gross Square Foot	\$489
Usable Square Feet	9,000	Escalated MACC per Gross Square Foot	\$585
Alt Gross Unit of Measure			
Space Efficiency	94.7%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	10.68%
Remodel	No	Projected Life of Asset (Years)	30-years

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.10%	Location Used for Tax Rate	Lakewood
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	August-27	Predesign End	June-28
Design Start	July-28	Design End	June-29
Construction Start	August-29	Construction End	October-30
Construction Duration	14 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$7,561,664	Total Project Escalated	\$8,977,260
		Rounded Escalated Total	\$8,977,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$0
Next Biennium			\$1,500,000
Out Years			\$7,478,000

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

Consultant Services			
Predesign Services	\$200,000		
Design Phase Services	\$359,801		
Extra Services	\$430,000		
Other Services	\$191,650		
Design Services Contingency	\$59,073		
Consultant Services Subtotal	\$1,240,524	Consultant Services Subtotal Escalated	\$1,435,318

Construction			
Maximum Allowable Construction Cost (MACC)	\$4,650,000	Maximum Allowable Construction Cost (MACC) Escalated	\$5,558,208
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$232,500		\$278,280
Non-Taxable Items	\$0		\$0
Sales Tax	\$493,182	Sales Tax Escalated	\$589,544
Construction Subtotal	\$5,375,682	Construction Subtotal Escalated	\$6,426,032

Equipment			
Equipment	\$93,000		
Sales Tax	\$9,393		
Non-Taxable Items	\$0		
Equipment Subtotal	\$102,393	Equipment Subtotal Escalated	\$122,555

Artwork			
Artwork Subtotal	\$44,663	Artwork Subtotal Escalated	\$44,663

Agency Project Administration			
Agency Project Administration Subtotal	\$493,653		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$493,653	Project Administration Subtotal Escalated	\$590,854

Other Costs			
Other Costs Subtotal	\$304,750	Other Costs Subtotal Escalated	\$357,838

Project Cost Estimate			
Total Project	\$7,561,664	Total Project Escalated	\$8,977,260
		Rounded Escalated Total	\$8,977,000

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	\$1,435,318			\$1,113,500	\$321,818
Construction					
Construction Subtotal	\$6,426,032			\$0	\$6,426,032
Equipment					
Equipment Subtotal	\$122,555			\$0	\$122,555
Artwork					
Artwork Subtotal	\$44,663			\$10,000	\$34,663
Agency Project Administration					
Project Administration Subtotal	\$590,854			\$200,000	\$390,854
Other Costs					
Other Costs Subtotal	\$357,838			\$176,000	\$181,838
Project Cost Estimate					
Total Project	\$8,977,260	\$0	\$0	\$1,499,500	\$7,477,760
	\$8,977,000	\$0	\$0	\$1,500,000	\$7,478,000
	Percentage requested as a new appropriation		0%		

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 8:49PM

Project Number: 40001188

Project Title: Western State Hospital- Buildings 28 & 29: Main Corridor Flooring

Description

Starting Fiscal Year: 2028

Project Class: Program

Agency Priority: 57

Program: 030

Project Summary

Western State Hospital is an adult psychiatric hospital in Lakewood Existing tile is in poor condition with many areas chipped and cracked with numerous locations missing rubber base. This project removes the existing tile flooring and installs new flooring with rubber base in all corridors in Buildings 28 and 29.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

The flooring in Buildings 28 and 29 corridors at Western State Hospital is in poor condition. This facility has a population of approximately 400 forensic patients.

The flooring has exceeded its useful life and needs to be replaced. The flooring is peeling and cracking, making it hard to clean, which raises concerns with infection-control. Additionally, the flooring is becoming 'pickable' by the patients, which can lead to harmful conditions for themselves and others.

The existing flooring must be replaced to maintain a safe and healthy environment for the welfare of the patients at Western State Hospital. New flooring will be safer for patients and staff by removing potential trip hazards. It will also be easier to maintain and clean without recessed chipped areas.

2. WHAT IS THE PROJECT?

This project removes worn and broken vinyl tile flooring and installs new flooring with rubber base in five main corridors.

This flooring project:

- + Removes vinyl tile flooring
- + Removes rubber base
- + Installs or repairs any subfloor issues
- + Installs LVT (luxury vinyl tile)
- + Installs transition pieces
- + Installs rubber base

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

This project addresses the need to provide a safe and clean flooring solution for both patients and staff in Western State Hospital. By replacing the corridor flooring, the patients and staff will be safer because patients will not be able to access the pieces of the deteriorating flooring meanwhile, removing any infection control issues. This replacement activity will be prolonging the life of the DSHS building asset as well.

Consequences of not replacing the corridor flooring will result in continued maintenance of piecemealing the flooring repair and replacement, which does not mitigate the current safety risks to both patients and staff.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 8:49PM

Project Number: 40001188

Project Title: Western State Hospital- Buildings 28 & 29: Main Corridor Flooring

Description

The status quo results in additional maintenance to repair/replace flooring and does not mitigate the associated safety risks to both patients and staff. This alternative will not prolong the life of the owned asset.

2. Replace Flooring– Preferred Alternative

Replacement of the corridor flooring in Buildings 28 and 29 is the preferred alternative. This alternative removes safety risks for both patients and staff by providing a clean and trip free environment. This flooring replacement project will provide a safer environment for us all.

5. WHO BENEFITS FROM THE PROJECT?

Patient and staff will benefit from this floor replacement project. The Western State Hospital Buildings 28 and 29 patients (400) and associated staff (1000) will have a safer environment. Removing the need for continuous flooring repair activities will allow additional time for the Maintenance and Operation staff to focus on other maintenance activities.

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.

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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 8:49PM

Project Number: 40001188

Project Title: Western State Hospital- Buildings 28 & 29: Main Corridor Flooring

Description

- + 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.

This capital project also supports the following Strategic Goals (SG) in the Facilities, Finance, 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.

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 14 institutional campuses. These facilities serve as a residence for 1,750 vulnerable Washingtonians in need of treatment and employees 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. State-Owned Hospitals 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 694 clients of vulnerable adults, as well as 2169 DSHS employees at Western 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

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 8:49PM

Project Number: 40001188

Project Title: Western State Hospital- Buildings 28 & 29: Main Corridor Flooring

Description

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 C-100

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

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	2,671,000				
	Total	2,671,000	0	0	0	0
Future Fiscal Periods						
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	2,671,000				
	Total	2,671,000	0	0	0	

Operating Impacts

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/8/2024 8:49PM

Project Number: 40001188

Project Title: Western State Hospital- Buildings 28 & 29: Main Corridor Flooring

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 2024

Agency	Department of Social and Health Services
Project Name	Western State Hospital- Buildings 28 & 29: Main Corridor Flooring Replac
OFM Project Number	40001188

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	13,000	MACC per Gross Square Foot	\$112
Usable Square Feet	13,000	Escalated MACC per Gross Square Foot	\$127
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	14.73%
Remodel	Yes	Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.10%	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		Predesign End	
Design Start	September-27	Design End	January-28
Construction Start	April-28	Construction End	October-28
Construction Duration	7 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$2,359,016	Total Project Escalated	\$2,670,486
		Rounded Escalated Total	\$2,670,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$0
Next Biennium			\$2,671,000
Out Years			\$0

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$162,111		
Extra Services	\$80,000		
Other Services	\$72,832		
Design Services Contingency	\$56,494		
Consultant Services Subtotal	\$371,438	Consultant Services Subtotal Escalated	\$415,577

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,450,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,645,460
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$145,000		\$164,546
Non-Taxable Items	\$0		\$0
Sales Tax	\$161,106	Sales Tax Escalated	\$182,823
Construction Subtotal	\$1,756,106	Construction Subtotal Escalated	\$1,992,829

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

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

Agency Project Administration			
Agency Project Administration Subtotal	\$176,472		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$176,472	Project Administration Subtotal Escalated	\$200,260

Other Costs			
Other Costs Subtotal	\$55,000	Other Costs Subtotal Escalated	\$61,820

Project Cost Estimate			
Total Project	\$2,359,016	Total Project Escalated	\$2,670,486
		Rounded Escalated Total	\$2,670,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0			\$0	\$0
Consultant Services					
Consultant Services Subtotal	\$415,577			\$415,652	-\$75
Construction					
Construction Subtotal	\$1,992,829			\$1,993,181	-\$352
Equipment					
Equipment Subtotal	\$0			\$0	\$0
Artwork					
Artwork Subtotal	\$0			\$0	\$0
Agency Project Administration					
Project Administration Subtotal	\$200,260			\$200,296	-\$36
Other Costs					
Other Costs Subtotal	\$61,820			\$61,831	-\$11
Project Cost Estimate					
Total Project	\$2,670,486	\$0	\$0	\$2,670,960	-\$474
	\$2,670,000	\$0	\$0	\$2,671,000	\$0
	Percentage requested as a new appropriation		0%		

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 10:44AM

Project Number: 40000568

Project Title: Medical Lake Campus-Program Storage Building: New Construction

Description

Starting Fiscal Year: 2028

Project Class: Program

Agency Priority: 59

Program: 110

Project Summary

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 287-bed state hospital which serves 20 eastern Washington counties. Lakeland Village (LV) is a 244-bed Residential Habilitation Center for approximately 152 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Pine Lodge houses the maintenance shops that support the entire campus. This project designs and constructs a new Storage Building to provide both short-term and long-term storage for these three facilities.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Program Managers at Eastern State Hospital (ESH), Lakeland Village (LV), and Consolidated Support Services (CSS) operating out of Pine Lodge, have each asked for stand-alone storage buildings. Over time, the number of required supplies and materials have increased, but the storage space to house these items has remained stagnant. Each campus has exceeded the ability to safely and efficiently store program materials on the hospital wards, housing units, treatment malls, program training spaces and random storage buildings. Generally, these materials are seasonal in nature (bicycles, outdoor recreational equipment, holiday decorations, etc.), client belongings (extra clothing, furniture, equipment, etc.), and/or emergency and program supplies (personal protective equipment, spare hospital beds and wheelchairs, bulk materials, etc.). The agencies need temperature-controlled space to securely store materials and supplies that are under their control but are not supplied through the Commissary or designated as surplus.

During the Gray Fire in August 2023, each agency quickly learned how few emergency supplies were readily available on campus. And some of those supplies are being stored in the Pine Lodge gym, which is designated to house residents and community members during evacuations. Those emergency supplies are taking up valuable space in the evacuation center, limiting the amount of space left for people. The crisis experienced during the Gray Fire highlighted the fact that the campuses do not have a multi-day supply of water and food available; this is mainly because there is no room to store such large quantities of supplies.

2. WHAT IS THE PROJECT?

This project designs and constructs a new 21,000 square foot pre-engineered metal building with multiple bays and overhead garage doors. Minimal lighting, power, and space conditioning will be provided to maintain a suitable temperature range. The new building will be centrally located near the CSS Administration Building at Pine Lodge. Road access is convenient, and utilities are readily available at this site. An asphalt apron will allow for easy vehicle access between the public road and the storage units. The design and siting will accommodate appropriate storm water management and minimal security fencing.

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

This project provides the storage space needed by ESH, LV, and CSS for short-term and long-term storage requirements. This new facility is dedicated to the storage of items that rotate in and out seasonally or are being held for patients and clients while they reside at ESH or LV. Individual storage bays will be assigned to ESH, LV, and CSS so they each have unrestricted access and responsibility for their storage activities. Storage cages will be installed in many of the bays to allow the programs to further segregate materials by ward, cottage, program activity, or administrative control.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 10:44AM

Project Number: 40000568

Project Title: Medical Lake Campus-Program Storage Building: New Construction

Description

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

This option maintains the status quo with program and client storage accommodated in random closets, on the covered patios, and in garden sheds scattered across the campuses. While this option may be marginally acceptable for limited items, it doesn't adequately address the storage requirements for client belongings and larger, temperature and humidity sensitive items like PPE, hospital beds, wheelchairs, and emergency supplies. This solution will continue to allow items to be damaged, lost or stolen.

2. Lease Storage Space in the Community

The three programs could lease storage lockers in the community, though it is unlikely that enough space is available in the immediate vicinity. Even the largest commercial storage lockers are relatively small compared to the programs' space needs; many units will be required. This option is inconvenient, hard to manage, and adds an ongoing operating expense to the operating budget - perhaps as much as \$400,000/year.

3. Fund Individual Minor Works Program Projects for each Campus

This option constructs a separate 7,000 square foot storage building on each of the three campuses - ESH, LV, and Pine Lodge. This is not a very efficient or economical solution because each stand-alone building requires separate siting, utility extensions, access roads, storm water management, security fencing, etc. The \$1.5 million limit on Minor Works projects may not allow us to construct a storage building large enough to accommodate each program's needs.

4. Fund a Single, Centralized Storage Building as a Major Project - Preferred Option

DSHS prefers this option - a specific capital appropriation. This consolidated approach is efficient, effective in meeting the needs, and allows some flexibility over the years as program needs either grow or shrink. The design and construction efforts are better coordinated allowing for a smarter solution and a more sustainable approach.

5. WHO BENEFITS FROM THE PROJECT?

A consolidated storage facility benefits many of the 500+ patients and residents residing at ESH and LV, particularly those that bring many personal items with them upon admission. The project also benefits the staff and individual programs by providing appropriate off-ward storage space for seasonal materials, emergency supplies, and program or client items.

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 10:44AM

Project Number: 40000568

Project Title: Medical Lake Campus-Program Storage Building: New Construction

Description

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 also supports the following Strategic Goals (SG) in the Facilities, Finance, 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#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.

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 10:44AM

Project Number: 40000568

Project Title: Medical Lake Campus-Program Storage Building: New Construction

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 14 institutional campuses. These facilities serve as a residence for 1,750 vulnerable Washingtonians in need of treatment and employes 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.

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

The C-100 cost estimate is attached

Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 10:44AM

Project Number: 40000568

Project Title: Medical Lake Campus-Program Storage Building: New Construction

Description

Location

City: Medical Lake

County: Spokane

Legislative District: 006

City: Medical Lake

County: Spokane

Legislative District: 006

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

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

New Facility: Yes

How does this fit in master plan

This project supports the tri-campus approach for consolidating maintenance and operations functions at Pine Lodge.

Non-client activities are removed from the ESH and LV campuses, avoiding construction impacts and ongoing traffic and noise at client-occupied buildings.

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	8,026,000				
	Total	8,026,000	0	0	0	0
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	8,026,000				
	Total	8,026,000	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.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Department of Social and Health Services
Project Name	Medical Lake Campus-New Centralized Storage Building
OFM Project Number	40000568

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	20,000	MACC per Gross Square Foot	\$253
Usable Square Feet	18,000	Escalated MACC per Gross Square Foot	\$292
Alt Gross Unit of Measure			
Space Efficiency	90.0%	A/E Fee Class	C
Construction Type	Warehouses	A/E Fee Percentage	7.76%
Remodel	No	Projected Life of Asset (Years)	40

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Medical Lake
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	September-27	Predesign End	December-27
Design Start	March-28	Design End	August-28
Construction Start	August-28	Construction End	August-29
Construction Duration	12 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$6,965,402	Total Project Escalated	\$8,025,695
		Rounded Escalated Total	\$8,026,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$0
Next Biennium			\$8,027,000
Out Years			-\$1,000

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

Consultant Services			
Predesign Services	\$125,000		
Design Phase Services	\$283,917		
Extra Services	\$75,000		
Other Services	\$127,557		
Design Services Contingency	\$30,574		
Consultant Services Subtotal	\$642,048	Consultant Services Subtotal Escalated	\$728,272

Construction			
Maximum Allowable Construction Cost (MACC)	\$5,050,000	Maximum Allowable Construction Cost (MACC) Escalated	\$5,834,605
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$252,500		\$292,345
Non-Taxable Items	\$0		\$0
Sales Tax	\$471,945	Sales Tax Escalated	\$545,325
Construction Subtotal	\$5,774,445	Construction Subtotal Escalated	\$6,672,275

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

Artwork			
Artwork Subtotal	\$39,929	Artwork Subtotal Escalated	\$39,929

Agency Project Administration			
Agency Project Administration Subtotal	\$293,230		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$293,230	Project Administration Subtotal Escalated	\$339,502

Other Costs			
Other Costs Subtotal	\$215,750	Other Costs Subtotal Escalated	\$245,718

Project Cost Estimate			
Total Project	\$6,965,402	Total Project Escalated	\$8,025,695
		Rounded Escalated Total	\$8,026,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0			\$0	\$0
Consultant Services					
Consultant Services Subtotal	\$728,272			\$728,400	-\$128
Construction					
Construction Subtotal	\$6,672,275			\$6,673,500	-\$1,225
Equipment					
Equipment Subtotal	\$0			\$0	\$0
Artwork					
Artwork Subtotal	\$39,929			\$39,936	-\$7
Agency Project Administration					
Project Administration Subtotal	\$339,502			\$339,561	-\$59
Other Costs					
Other Costs Subtotal	\$245,718			\$245,783	-\$65
Project Cost Estimate					
Total Project	\$8,025,695	\$0	\$0	\$8,027,180	-\$1,485
	\$8,026,000	\$0	\$0	\$8,027,000	-\$1,000
	Percentage requested as a new appropriation		0%		

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 11:14AM

Project Number: 40001166

Project Title: Fircrest School - Adult Training Program: Modernization

Description

Starting Fiscal Year: 2028

Project Class: Program

Agency Priority: 62

Program: 040

Project Summary

Therapy and training are essential components of resident care at Fircrest School. The campus Adult Training Program (ATP) currently provides services to over 100 residents scattered across the Fircrest campus. Continuing to provide program service across the campus in this way is cost prohibitive and ineffective in serving the residents. This project relocates ATP programs to the currently vacant portion of the Activities Building (Building 67). The result will be a comprehensive training, therapy, activities, and recreation facility serving Fircrest clients for many years to come.

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 in Shoreline on the site of a former WWII navy hospital, the program operates as both a Nursing Facility and an Intermediate Care Facility. The Nursing Facility (NF) provides individualized health care and activities to persons 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. While many clients call FS their home, it is the mission of DDA to help these residents develop skills and independence to thrive in their community.

The 2020 Legislature appropriated \$1.5 million to begin the design effort to relocate the ATP to Building 66, a mostly vacant, three-story brick building originally constructed in 1972 for apartment living - commonly known as the 200 Apartments. Pre-design work determined remodeling Building 66 could not create cost effective and reasonable program delivery space.

The project then evaluated the options for installing modular buildings or remodeling of the single story Building 67 (Activities Building). The schematic designs of these two options showed remodeling of Building 67 space is feasible for ATP program needs and repurposes a valuable asset.

Design development of Building 67 space is complete. While the expected design fits both facility and program needs, the existing budget was insufficient to construct the usable training space. The program needs are for 10 flexible classroom spaces, and restrooms for staff and residents. The ATP helps teach and train residents everyday skills to prepare them to re-enter the community and live independently. These skills might include the following: cooking, washing dishes, cleaning, vacuuming, dusting, organization, navigating stairs, laundry – washing/folding, taking the bus, and navigating crosswalks. This is an active treatment program. The need for this space is great and this project would fund and complete the design efforts and remodel Building 67 for the Adult Training Program.

Structural analysis of the roof of Building 67 will be conducted to determine the potential and scale of installing a photovoltaic array on the roof. Additional fire hydrant flow testing may be necessary to verify fire suppression capacity. Overall, water flow for campus fire suppression is low. This may alter the building 67 design to add a pipe/pump but is not expected to trigger a major expense to construct this project.

2. WHAT IS THE PROJECT?

When complete, this project constructs 10 small training rooms, adds six toilet rooms, creates staff workspace, and provides storage. As funds permit, the project will complete improvements to a storefront type of operation within the building to

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 11:14AM

Project Number: 40001166

Project Title: Fircrest School - Adult Training Program: Modernization

Description

enhance this desirable method of training.

The funding for this project includes:

- + Demolish interior finishes, selected non-structural walls, and obsolete building systems.
- + Level floor of pool area and construct training classrooms.
- + Open up old locker rooms to construct individual bathrooms, training, and staff space.
- + Demolish selected structural walls to open the space and install new structural supports.
- + Build out new, fully accessible spaces specifically designed for this program.
- + Replace single-pane windows and repair current roof.
- + Replace all interior plumbing, wiring, and fire alarm and fire sprinkler systems to meet current codes.
- + Upgrade fire detection/suppression throughout the building.
- + Install new energy efficient HVAC.
- + Install selected exterior and site improvements.

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

Relocating the ATP into a newly renovated building specifically designed for this function improves training and habilitation experiences for our Intermediate Care Facility (ICF) clients and better supports our staff. This project adapts for reuse a structurally sound building, further consolidating campus operations as recommended in the Fircrest Campus Master Development Plan.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing

This option maintains the status quo with client programs remaining in scattered buildings around campus. This requires shuttling residents to and from their cottages multiple times a day. It is an inefficient way to provide training for the residents and reduces the amount of time they can participate in training therapy. Doing nothing results in less effective training.

2: Renovate Building 66

The 2020 Legislature appropriated \$1.5 million to begin the design effort to relocate the ATP to Building 66, a mostly vacant, three-story brick building originally constructed in 1972 for apartment living - commonly known as the 200 Apartments. Pre-design work determined remodeling Building 66 could not create cost effective and reasonable program delivery space. The building boiler, roof, lighting, electrical wiring, and the elevators all require replacement. The compartmentalized concrete sections of each floor require full demolition. A full building restoration is estimated at \$30 million.

Design team then explored other options: install modular facilities at the old laundry site or remodel the vacant portion of Building 67.

3: Install Modular Facilities

A schematic design effort placed 8 modular office and classroom facilities on the concrete pad where the old laundry once stood. Once a possible layout was designed and estimated, the cost of this option was over \$5 million. The life cycle of the modular buildings is also relatively short, about 15 years. This is not a long-term solution. The Master Development Plan designates the old laundry site for future residential cottage space. This is a somewhat low cost, shorter-term solution in the wrong place.

4: Renovate Building 67 – Preferred Option

A schematic design effort remodeled the currently vacant portion the Activities Building (Building 67) for possible ATP operations. The vacant portion of the building contains the pool, locker rooms, and some training rooms. The occupied

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 11:14AM

Project Number: 40001166

Project Title: Fircrest School - Adult Training Program: Modernization

Description

portion of the building contains smaller activity rooms and the gymnasium. The schematic design effort resulted in a successful design where the remodel produced a long-term solution for relocating ATP operations. Yes, significant renovations are needed to ensure this 1960's building provides appropriate programming space while meeting current code and regulatory constraints. Yet, this option has the best combination of attributes.

5. WHO BENEFITS FROM THE PROJECT?

The remodel in Building 67 provides improved training program opportunities for 110 residents and the 30 staff working in the program. These facilities will provide living skills training and coaching to allow residents to improve cognitive skills and possibly return to more independent living.

The Maintenance and Operations Division (MOD) will benefit from new building systems that will operate efficiently. Proactive maintenance work orders will reduce the number of emergency calls.

Modern construction techniques will reduce utility costs, promote staff efficiencies, and provide usable spaces for multiple uses.

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.

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 11:14AM

Project Number: 40001166

Project Title: Fircrest School - Adult Training Program: Modernization

Description

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 Facilities, Finance, 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 new voice/data connections will be added to this space, the campus IT infrastructure will not change.

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?

The project will be designed to decrease energy consumption significantly - The schematic design includes:

- + Highly efficient heating, ventilation, and air conditioning systems.
- + Highly insulated building envelope systems.
- + Intelligent lighting systems with LED lights.
- + Potential for installation or infrastructure for a photovoltaic array (solar panels).
- + Continuous commissioning of building systems.
- + Creation of guidelines to continue optimum operational controls.

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 employees 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 residential habilitation center(s). 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.

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 11:14AM

Project Number: 40001166

Project Title: Fircrest School - Adult Training Program: Modernization

Description

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?

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 attached C-100

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

New Facility: No

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	9,284,000				
	Total	9,284,000	0	0	0	0

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 11:14AM

Project Number: 40001166

Project Title: Fircrest School - Adult Training Program: Modernization

Funding

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State	9,284,000			
	Total	9,284,000	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.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Department of Social and Health Services
Project Name	Fircrest School-Adult Training Program Modernization
OFM Project Number	40001164

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		MACC per Gross Square Foot	\$504
Usable Square Feet	10,416	Escalated MACC per Gross Square Foot	\$585
Alt Gross Unit of Measure	8,854		
Space Efficiency		A/E Fee Class	A
Construction Type	Extended care facilities	A/E Fee Percentage	13.50%
Remodel	Yes	Projected Life of Asset (Years)	35

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.40%	Location Used for Tax Rate	Shoreline
Contingency Rate	10%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	August-27	Design End	August-28
Construction Start	September-28	Construction End	November-29
Construction Duration	14 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$8,021,580	Total Project Escalated	\$9,282,884
		Rounded Escalated Total	\$9,283,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$0
Next Biennium			\$9,285,000
Out Years			-\$2,000

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

Consultant Services			
Predesign Services	\$35,000		
Design Phase Services	\$537,941		
Extra Services	\$42,000		
Other Services	\$251,684		
Design Services Contingency	\$86,663		
Consultant Services Subtotal	\$953,288	Consultant Services Subtotal Escalated	\$1,079,797

Construction			
Maximum Allowable Construction Cost (MACC)	\$5,250,000	Maximum Allowable Construction Cost (MACC) Escalated	\$6,097,875
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$525,000		\$609,788
Non-Taxable Items	\$0		\$0
Sales Tax	\$600,652	Sales Tax Escalated	\$697,658
Construction Subtotal	\$6,375,652	Construction Subtotal Escalated	\$7,405,321

Equipment			
Equipment	\$325,000		
Sales Tax	\$33,800		
Non-Taxable Items	\$0		
Equipment Subtotal	\$358,800	Equipment Subtotal Escalated	\$416,747

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

Agency Project Administration			
Agency Project Administration Subtotal	\$527,590		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	-\$500,000		
Project Administration Subtotal	\$27,590	Project Administration Subtotal Escalated	\$32,047

Other Costs			
Other Costs Subtotal	\$306,250	Other Costs Subtotal Escalated	\$348,972

Project Cost Estimate			
Total Project	\$8,021,580	Total Project Escalated	\$9,282,884
		Rounded Escalated Total	\$9,283,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0			\$0	\$0
Consultant Services					
Consultant Services Subtotal	\$1,079,797			\$1,080,023	-\$226
Construction					
Construction Subtotal	\$7,405,321			\$7,407,233	-\$1,912
Equipment					
Equipment Subtotal	\$416,747			\$416,854	-\$107
Artwork					
Artwork Subtotal	\$0			\$0	\$0
Agency Project Administration					
Project Administration Subtotal	\$32,047			\$32,055	-\$8
Other Costs					
Other Costs Subtotal	\$348,972			\$349,064	-\$92
Project Cost Estimate					
Total Project	\$9,282,884	\$0	\$0	\$9,285,229	-\$2,345
	\$9,283,000	\$0	\$0	\$9,285,000	-\$2,000
	Percentage requested as a new appropriation		0%		

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

Programmatic 2029-31 Biennium

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 11:17AM

Project Number: 40000553

Project Title: Child Study & Treatment Center: New Resident Cottage

Description

Starting Fiscal Year: 2030
Project Class: Program
Agency Priority: 63
Program: 030

Project Summary

This project constructs a new 18-bed living unit on the Child Study and Treatment Center (CSTC) campus. The design of the facility and the treatment program will specifically address the security and clinical needs of highly aggressive youth, reducing the risk of staff injuries due to patient-to-staff violence. The addition of ten adolescent Children's Long Term Inpatient Program (CLIP) beds will result in significantly shorter wait times for admission. The new maximum security living unit will include eight designated forensic beds that will ensure compliance with the 7-day admission timelines.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

The Child Study and Treatment Center (CSTC) operates as the only state psychiatric hospital for children and youth aged 6 to 18 years old. Accredited by The Joint Commission, the 65-bed facility located in Lakewood, 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 opened a new 18-bed cottage in 2021. CLIP services, funded by Federal and State Medicaid dollars, support voluntary and civilly committed youth as per RCW 71.34. In addition, CSTC provides court-ordered forensic services for juveniles via RCW 10.77.

Several pressing legal issues are increasing the demand for psychiatric beds in Washington State. The Trueblood v DSHS ruling ordered the state to take immediate steps to reduce the length of time individuals wait in jails pending forensic mental health evaluations. In Re: the Detention of N.P. v DSHS, the practice of maintaining a CLIP waiting list based on bed availability was challenged based on language in RCW 71.34 that "the secretary shall accept immediately and place the minor in a state-funded long-term evaluation and treatment facility" for youth committed for 180 days of involuntary treatment. Further, in Re: the Detention of D.W. et al. v DSHS, the State's Supreme Court affirmed that boarding psychiatric patients in non-psychiatric facilities awaiting treatment is unlawful.

The addition of ten adolescent CLIP beds will result in significantly shorter wait times for admission. Shorter wait times result in better outcomes for families and communities struggling to manage youth in need of a safe, therapeutic, and structured environment. The new secure living unit includes eight designated forensic beds that will ensure compliance with the 7 day admission timelines and will allow for the segregation of patients with different legal status. The design of the facility and the treatment program specifically addresses the security and clinical needs of highly aggressive youth, reducing the risk of staff injuries due to patient-to-staff violence. The average stay for forensically committed youth is 30 to 60 days. CLIP patients may be at CSTC up to twelve months.

2. WHAT IS THE PROJECT?

DSHS will construct a new 18-bed treatment facility that significantly reduces the wait listing of youth needing long-term inpatient psychiatric care. This helps ensure compliance with statutory and legal requirements. The new facility allows for separation of forensic and civilly referred juvenile patients, which is a current source of potential liability. The design of the new facility will provide a secure environment that allows for safe and effective treatment and will reduce the risk of staff injuries.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 11:17AM

Project Number: 40000553

Project Title: Child Study & Treatment Center: New Resident Cottage

Description

The second CLIP facility. The predesign/design work used for the this project. The previous design successfully segregates forensic patients and CLIP patients as well as boys from girls. In addition to providing 18 sleeping rooms, the unit includes areas for group, classroom, and individual treatment and activities as well as support spaces such as dining rooms, exam room, med room, and offices for on-site staff. Each program includes a seclusion suite to manage highly disruptive behavior.

Violent, aggressive, and destructive patient behaviors require the new facility meet a standard that withstands these types of behaviors. Many of these patients will spend their entire residency within this unit. Finishes need to be very hard, doors heavy duty with rugged hardware, and acoustical treatment considered. The project will pay special attention to mitigate anti ligature and other safety issues especially where opportunity for patients to inflict harm to self or others is present. An attached secured recreation area will provide residents access to fresh air.

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

The 10 additional CLIP beds will begin to reduce the wait times for children needing the care provided by CSTC. The program expects consistent occupation of these beds. The number of children requiring competency restoration varies and cannot be predicted. Of the eight beds dedicated to forensic patients, at least two will always be open at all times for these patients. The other beds can be flex beds for shorter term CLIP patients. This satisfies the requirement to admit forensic patients within the seven-day window as required by law.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing:

DSHS and the State of Washington is at risk for additional litigation if children do not receive evaluations and treatment in a timely manner. The status quo does exactly this. If the State does nothing, children will continue to languish in general hospital beds, inadequate community facilities or in at-risk homes. They will not receive the treatment they desperately need. If nothing is done, children in the court systems will wait in detention facilities until one of the rare beds becomes available.

2. Build a New Facility: (Preferred Option)

These children need specialized care that cannot be accomplished within existing cottages. These children do not mingle well with the other patients at CSTC. An addition or expansion to existing cottages, even if space were available, is not feasible. Treatment models force a clear separation between older aggressive CLIP patients and Forensic patients. The behavior issues for the older CLIP patients and the forensic patients can co-exist in a single building. The proposed and preferred solution is a single building with appropriate separation when required for both CLIP and forensic CSTC patients.

5. WHO BENEFITS FROM THE PROJECT?

Both forensic and CLIP patients will benefit by prompt access to effective specialty mental health services specifically designed to meet their clinical and legal needs.

The design of the new 18-bed unit meets the security and safety needs of highly aggressive youth. Currently, the often disjointed care and the supervision of these youth incur enormous costs across multiple state agencies and services. This includes education, juvenile justice, child welfare, developmental disabilities, substance use and mental health. The design of the new unit will provide evidence-based treatments in a secure setting to patients needing this level of care.

The new facility will require staffing of 25 to 30 FTE over a 24-hour period. Staff includes nursing staff, residential staff, clinical staff, a recreational therapist, secretary senior, and custodial and kitchen staff.

This building will meet a LEED Silver certification. It will be highly efficient and use sustainable materials in its construction.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 11:17AM

Project Number: 40000553

Project Title: Child Study & Treatment Center: New Resident Cottage

Description

Life cycle cost analysis anticipates and manages lower cost, long-term maintenance expenses. The design incorporates durable long-lived building systems and products.

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.

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.

This capital project also supports the following Strategic Goals (SG) in the Facilities, Finance, 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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 11:17AM

Project Number: 40000553

Project Title: Child Study & Treatment Center: New Resident Cottage

Description

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:

This project will meet Executive Order 20-01 by constructing a mental health facility that will be net zero capable or net zero. To meet this Executive Order the project will be designed to decrease energy consumption significantly by nearly 40% of the current Washington State Energy Code.

The predesign study will evaluate the following techniques:

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

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 employes 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. 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 694 clients of vulnerable adults, as well as 2169 DSHS employees at Western 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

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 11:17AM

Project Number: 40000553

Project Title: Child Study & Treatment Center: New Resident Cottage

Description

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

See attached C-100

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

This project will add census capacity and increase the number of facility staff. However, we do not have enough information yet to determine what the actual impacts are likely to be. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined.

New Facility: Yes

How does this fit in master plan

This project is identified in the current master plan.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropr	New Approps
057-1	State Bldg Constr-State	19,904,000				
	Total	19,904,000	0	0	0	0

Future Fiscal Periods

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 11:17AM

Project Number: 40000553

Project Title: Child Study & Treatment Center: New Resident Cottage

Funding

	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
057-1 State Bldg Constr-State		19,904,000		
Total	0	19,904,000	0	0

Operating Impacts

No Operating Impact

Narrative

Operating impacts have not been identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Department of Social and Health Services
Project Name	Child Study & Treatment Center- New Resident Cottage
OFM Project Number	40000553

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	20,000	MACC per Gross Square Foot	\$603
Usable Square Feet	17,250	Escalated MACC per Gross Square Foot	\$742
Alt Gross Unit of Measure			
Space Efficiency	86.3%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	9.60%
Remodel	No	Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.10%	Location Used for Tax Rate	Lakewood
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	N/A	Predesign End	
Design Start	October-29	Design End	March-30
Construction Start	June-30	Construction End	October-31
Construction Duration	16 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$17,341,149	Total Project Escalated	\$21,251,443
		Rounded Escalated Total	\$21,251,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$0
Next Biennium			\$0
Out Years			\$21,251,000

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

Consultant Services			
Predesign Services	\$90,000		
Design Phase Services	\$838,449		
Extra Services	\$450,000		
Other Services	\$376,695		
Design Services Contingency	\$114,757		
Consultant Services Subtotal	\$1,869,901	Consultant Services Subtotal Escalated	\$2,244,001

Construction			
Maximum Allowable Construction Cost (MACC)	\$12,055,000	Maximum Allowable Construction Cost (MACC) Escalated	\$14,834,595
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$602,750		\$743,432
Non-Taxable Items	\$0		\$0
Sales Tax	\$1,278,494	Sales Tax Escalated	\$1,573,456
Construction Subtotal	\$13,936,244	Construction Subtotal Escalated	\$17,151,483

Equipment			
Equipment	\$241,100		
Sales Tax	\$24,351		
Non-Taxable Items	\$0		
Equipment Subtotal	\$265,451	Equipment Subtotal Escalated	\$327,408

Artwork			
Artwork Subtotal	\$105,729	Artwork Subtotal Escalated	\$105,729

Agency Project Administration			
Agency Project Administration Subtotal	\$990,068		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	-\$299,618		
Project Administration Subtotal	\$690,450	Project Administration Subtotal Escalated	\$851,601

Other Costs			
Other Costs Subtotal	\$473,375	Other Costs Subtotal Escalated	\$571,222

Project Cost Estimate			
Total Project	\$17,341,149	Total Project Escalated	\$21,251,443
		Rounded Escalated Total	\$21,251,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0			\$0	\$0
Consultant Services					
Consultant Services Subtotal	\$2,244,001			\$0	\$2,244,001
Construction					
Construction Subtotal	\$17,151,483			\$0	\$17,151,483
Equipment					
Equipment Subtotal	\$327,408			\$0	\$327,408
Artwork					
Artwork Subtotal	\$105,729			\$0	\$105,729
Agency Project Administration					
Project Administration Subtotal	\$851,601			\$0	\$851,601
Other Costs					
Other Costs Subtotal	\$571,222			\$0	\$571,222
Project Cost Estimate					
Total Project	\$21,251,443	\$0	\$0	\$0	\$21,251,443
	\$21,251,000	\$0	\$0	\$0	\$21,251,000
Percentage requested as a new appropriation			0%		

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 12:02PM

Project Number: 30003607

Project Title: Yakima Valley School: New Centralized Program Services Building

Description

Starting Fiscal Year: 2030
 Project Class: Program
 Agency Priority: 68
 Program: 040

Project Summary

The Yakima Valley School is a Developmental Disabilities (DD) Residential Habilitation Center (RHC) located in Selah WA, serving approximately 46 residents. The campus is comprised of a main 5-story, 75,000 sf building constructed in 1947, with a significant remodel in 1984, and (14) 3,500sf cottages constructed in 1982. The campus laundry facilities and maintenance operations are located in the basement of the main building and have not been significantly modified in 40 years. This project will relocate the laundry and maintenance operations to a new, separate building, creating additional program storage within the main building.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Laundry and Maintenance are located in the basement of the main building. These areas have not been modernized since the facility's remodel in 1984. As time has progressed, these areas are now no longer sufficiently sized to fulfil the programmatic needs.

Laundry equipment has been replaced on an as-needed basis. The replacement equipment often has a different configuration than the original, resulting in inefficiencies in space and operation. The dryer exhaust system has many components that are original to the building, resulting in significant energy inefficiencies and safety issues, such as lint build-up. The space does not have adequate air circulation and no air conditioning, resulting in moisture build-up and excessively hot working conditions. Due to the high humidity, a lot of the lead-containing painted surfaces are peeling. The dirty and clean clothes are only separated by a painted line on the floor, which is not sufficient.

Maintenance operations also lack exhaust ventilation, air circulation, and proper storage areas.

Non-Department of Social and Health Services (DSHS) tenants have expressed interest in leasing space in the campus buildings. These tenants will add additional burden to the already taxed laundry and maintenance services. Laundry capacity must increase in order to support additional services on campus.

2. WHAT IS THE PROJECT?

This project will include the design and construction of a new 11,000 sf building. The building will centralize the facility maintenance and laundry services in one spacious location. The new building will provide the proper circulation, separation, and ventilation required for both of these technically-challenging services. By relocating these programs into their own building, considerable space will be opened in the basement of the main building for future program expansion.

This project should be constructed in one phase to maximize efficiency. It is expected that this project will take approximately 24-months from the start of design to the completion of construction.

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

This project solves multiple issues that Yakima Valley School faces daily:

+ The laundry facility would no longer have to operate with dirty and clean laundry separated by only a painted line on the floor. This delineation is the bare-minimum to address separation, but still does not meet the intended code requirement.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 12:02PM

Project Number: 30003607

Project Title: Yakima Valley School: New Centralized Program Services Building

Description

- + Maintenance staff would no longer have to perform work in areas that do not have proper ventilation.
- + The storage capabilities would be increased for each program, including non-DSHS tenants.
- + Maintenance operations would become centralized.

If this project is not funded:

- + Staff will continue to work in an environment that is unhealthy.
- + Laundry will continue to be done in spaces that violate the intended code.
- + Storage capabilities would remain extremely limited.

4. WHAT ALTERNATIVES WERE EXPLORED?

During the design phase, alternative designs will be evaluated to determine the most cost effective and appropriate solution for relocating the maintenance and laundry facilities.

The “Do Nothing” option is to continue to operate at the current unhealthy standard.

5. WHO BENEFITS FROM THE PROJECT?

This project provides a safer, better equipped space to house maintenance services and laundry operations. It will enhance the ability to support the needs of the residents at Yakima Valley School. This project affords a well needed investment in the Yakima Valley School, showing a long-term commitment to the residents, their families, and staff.

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.

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 12:02PM

Project Number: 30003607

Project Title: Yakima Valley School: New Centralized Program Services Building

Description

- + 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 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 Facilities, Finance, 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

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 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 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

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 12:02PM

Project Number: 30003607

Project Title: Yakima Valley School: New Centralized Program Services Building

Description

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: Selah

County: Yakima

Legislative District: 015

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

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	9,735,000				
	Total	9,735,000	0	0	0	0

Future Fiscal Periods

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 12:02PM

Project Number: 30003607

Project Title: Yakima Valley School: New Centralized Program Services Building

Funding

	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
057-1 State Bldg Constr-State		9,735,000		
Total	0	9,735,000	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 2024

Agency	Department of Social and Health Services
Project Name	Yakima Valley School: New Centralized Program Services Building
OFM Project Number	30003607

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	11,000	MACC per Gross Square Foot	\$445
Usable Square Feet	10,000	Escalated MACC per Gross Square Foot	\$560
Alt Gross Unit of Measure			
Space Efficiency	90.9%	A/E Fee Class	C
Construction Type	Shop and maintenance f	A/E Fee Percentage	7.79%
Remodel	No	Projected Life of Asset (Years)	30

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	Selah
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	September-29	Predesign End	June-30
Design Start	July-30	Design End	March-31
Construction Start	April-31	Construction End	April-32
Construction Duration	12 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$7,758,961	Total Project Escalated	\$9,734,646
		Rounded Escalated Total	\$9,735,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$0
Next Biennium			\$0
Out Years			\$9,735,000

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

Consultant Services			
Predesign Services	\$100,000		
Design Phase Services	\$276,549		
Extra Services	\$110,000		
Other Services	\$124,247		
Design Services Contingency	\$30,540		
Consultant Services Subtotal	\$641,335	Consultant Services Subtotal Escalated	\$788,952

Construction			
Maximum Allowable Construction Cost (MACC)	\$4,900,000	Maximum Allowable Construction Cost (MACC) Escalated	\$6,164,640
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$245,000		\$308,847
Non-Taxable Items	\$0		\$0
Sales Tax	\$514,545	Sales Tax Escalated	\$647,405
Construction Subtotal	\$5,659,545	Construction Subtotal Escalated	\$7,120,892

Equipment			
Equipment	\$1,000,000		
Sales Tax	\$100,000		
Non-Taxable Items	\$0		
Equipment Subtotal	\$1,100,000	Equipment Subtotal Escalated	\$1,386,660

Artwork			
Artwork Subtotal	\$48,431	Artwork Subtotal Escalated	\$48,431

Agency Project Administration			
Agency Project Administration Subtotal	\$278,650		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$278,650	Project Administration Subtotal Escalated	\$351,267

Other Costs			
Other Costs Subtotal	\$31,000	Other Costs Subtotal Escalated	\$38,444

Project Cost Estimate			
Total Project	\$7,758,961	Total Project Escalated	\$9,734,646
		Rounded Escalated Total	\$9,735,000

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	\$788,952				\$788,952
Construction					
Construction Subtotal	\$7,120,892				\$7,120,892
Equipment					
Equipment Subtotal	\$1,386,660				\$1,386,660
Artwork					
Artwork Subtotal	\$48,431				\$48,431
Agency Project Administration					
Project Administration Subtotal	\$351,267				\$351,267
Other Costs					
Other Costs Subtotal	\$38,444				\$38,444
Project Cost Estimate					
Total Project	\$9,734,646	\$0	\$0	\$0	\$9,734,646
	\$9,735,000	\$0	\$0	\$0	\$9,735,000
Percentage requested as a new appropriation			0%		

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

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 12:11PM

Project Number: 40000536

Project Title: Special Commitment Center-Clark County CSTF: New Construction

Description

Starting Fiscal Year: 2030
Project Class: Program
Agency Priority: 69
Program: 135

Project Summary

The Federal District Court required the Special Commitment Center (SCC) to develop Less Restrictive Alternatives (LRA) where residents progressing in treatment could reconnect with their communities. Additional LRA beds are urgently required to meet the growing need of residents progressing through treatment. Recent legislation directs those residents back to their county of origin. Clark County is one of the origin locations with the most SCC residents. This project identifies a property to lease or own, designs a facility for construction, and constructs a new 8 to 24-bed Secure Community Transition Facility in Clark County.

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

The Special Commitment Center on McNeil Island is a total confinement facility (TCF) for sexually violent predators under civil commitment or sex offenders designated as court detainees. The facility provides residential care, counseling, treatment, and training for about 225 individuals. The program also operates two Secure Community Transition Facilities (SCTFs) in Pierce and King Counties as less restrictive confinement alternatives to the TCF. The number of residents progressing in treatment and qualifying for less restrictive alternatives has increased. The Omnibus Protection Act of 1990 established the Special Commitment Center (SCC) for the civil confinement and treatment of sexually violent predators - RCW 71.09 and WAC 275-155. In the early years, the program occupied space at the Monroe Correctional Complex and later the McNeil Island Corrections Center. DSHS constructed a new SCC facility in the center of McNeil Island in the early 2000s to address a growing census and the requirement to move the program out of a prison environment.

Shortly thereafter, the Federal District Court required the SCC to develop Less Restrictive Alternatives (LRA) where residents progressing in treatment could reconnect with their communities. DSHS subsequently constructed two Secure Community Transition Facilities (SCTF) - one in 2001 on McNeil Island in Pierce County and one in 2004 in South Seattle in King County. Today, both facilities are operating near their design capacities - 24 beds in Pierce County and 6 beds in King County. A separate capital project request expands the King County facility to 12 beds. Nonetheless, additional LRA beds are required as soon as possible to meet the growing need of residents progressing through treatment. Recent legislation directs those residents back to their county of origin. Other than King and Pierce Counties, the greatest number of residents in the SCC come from Snohomish, Clark, and Spokane counties. Siting and pre-design of a SCTF in Snohomish County was approved in the 2021-23 biennium with a construction budget request submitted for the 2023-25 biennium.

2. WHAT IS THE PROJECT?

This project sites, designs, and remodels or constructs a new Secure Community Transition Center in Clark County. The new facility will house 8 to 24 residents depending on the demand for less restrictive beds. This project kicks off a process of site discovery and evaluation, jurisdiction conversations, public meetings, property procurement, and site design and construction.

Sites are proving difficult to locate considering the required buffers and the community attitudes toward these types of facilities located in their communities.

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 12:11PM

Project Number: 40000536

Project Title: Special Commitment Center-Clark County CSTF: New Construction

Description

This project continues to meet the judicial requirement to increase Less Restrictive Alternatives in resident locations of origin.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing:

If a placement is not available in one of the two Secure Community Transition Facilities, the resident is placed in a group home within the general community. This is an expensive option and not sustainable with the growing number of residents qualifying for conditional release. This is a feasible short-term option only until additional Secure Community Transition Facilities can be sited and constructed.

2. Siting and Constructing Additional Secure Community Transition Facilities

DSHS prefers this option as described above. Though not beneficial in the short term, this option provides up to 24 beds of secure housing in community settings statewide as required by the Court.

5. WHO BENEFITS FROM THE PROJECT?

This project will benefit up to 24 McNeil Island residents as they progress in treatment and enter into a more community-based environment prior to their release. With the new facility, additional energy consumption, maintenance, and operations staff will be required.

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.

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 12:11PM

Project Number: 40000536

Project Title: Special Commitment Center-Clark County CSTF: New Construction

Description

- + 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.

This capital project also supports the following Strategic Goals (SG) in the Facilities, Finance, 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

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 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 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.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 12:11PM

Project Number: 40000536

Project Title: Special Commitment Center-Clark County CSTF: New Construction

Description

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

An analysis of siting restrictions and preferred site layout is also attached.

Location

City: Unincorporated

County: Clark

Legislative District: 018

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

This project will add census capacity and increase the number of facility staff. However, we do not have enough information yet to determine what the actual impacts are likely to be. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined.

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	65,609,000				
	Total	65,609,000	0	0	0	0

Future Fiscal Periods

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 12:11PM

Project Number: 40000536

Project Title: Special Commitment Center-Clark County CSTF: New Construction

Funding

	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
057-1 State Bldg Constr-State		65,609,000		
Total	0	65,609,000	0	0

Operating Impacts

No Operating Impact

Narrative

This project will add census capacity and increase the number of facility staff. However, we do not have enough information yet to determine what the actual impacts are likely to be.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Department of Social and Health Services
Project Name	Secure Community Transition Facility-Clark County: New
OFM Project Number	40000536

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	14,000	MACC per Gross Square Foot	\$2,229
Usable Square Feet	13,000	Escalated MACC per Gross Square Foot	\$3,047
Alt Gross Unit of Measure			
Space Efficiency	92.9%	A/E Fee Class	B
Construction Type	Detention/correctional f	A/E Fee Percentage	7.19%
Remodel	No	Projected Life of Asset (Years)	30

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	8.40%	Location Used for Tax Rate	Clark Co
Contingency Rate	5%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	October-29	Predesign End	October-30
Design Start	December-30	Design End	July-31
Construction Start	August-31	Construction End	December-32
Construction Duration	16 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$49,293,911	Total Project Escalated	\$65,609,500
		Rounded Escalated Total	\$65,609,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$0
Next Biennium			\$0
Out Years			\$65,609,000

Acquisition			
Acquisition Subtotal	\$4,150,000	Acquisition Subtotal Escalated	\$4,150,000

Consultant Services			
Predesign Services	\$300,000		
Design Phase Services	\$2,375,544		
Extra Services	\$1,758,200		
Other Services	\$1,050,317		
Design Services Contingency	\$274,203		
Consultant Services Subtotal	\$5,758,263	Consultant Services Subtotal Escalated	\$7,718,341

Construction			
Maximum Allowable Construction Cost (MACC)	\$31,205,513	Maximum Allowable Construction Cost (MACC) Escalated	\$42,656,506
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$1,560,276		\$2,148,032
Non-Taxable Items	\$0		\$0
Sales Tax	\$2,752,513	Sales Tax Escalated	\$3,763,837
Construction Subtotal	\$35,518,302	Construction Subtotal Escalated	\$48,568,375

Equipment			
Equipment	\$700,000		
Sales Tax	\$58,800		
Non-Taxable Items	\$0		
Equipment Subtotal	\$758,800	Equipment Subtotal Escalated	\$1,044,640

Artwork			
Artwork Subtotal	\$326,415	Artwork Subtotal Escalated	\$326,415

Agency Project Administration			
Agency Project Administration Subtotal	\$1,828,020		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$1,828,020	Project Administration Subtotal Escalated	\$2,516,636

Other Costs			
Other Costs Subtotal	\$954,110	Other Costs Subtotal Escalated	\$1,285,092

Project Cost Estimate			
Total Project	\$49,293,911	Total Project Escalated	\$65,609,500
		Rounded Escalated Total	\$65,609,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$4,150,000				\$4,150,000
Consultant Services					
Consultant Services Subtotal	\$7,718,341				\$7,718,341
Construction					
Construction Subtotal	\$48,568,375				\$48,568,375
Equipment					
Equipment Subtotal	\$1,044,640				\$1,044,640
Artwork					
Artwork Subtotal	\$326,415				\$326,415
Agency Project Administration					
Project Administration Subtotal	\$2,516,636				\$2,516,636
Other Costs					
Other Costs Subtotal	\$1,285,092				\$1,285,092
Project Cost Estimate					
Total Project	\$65,609,500	\$0	\$0	\$0	\$65,609,500
	\$65,609,000	\$0	\$0	\$0	\$65,609,000
	Percentage requested as a new appropriation		0%		

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 12:42PM

Project Number: 40000421

Project Title: Special Commitment Center-Spokane County SCTF: New Construction

Description

Starting Fiscal Year: 2030

Project Class: Program

Agency Priority: 70

Program: 135

Project Summary

The Federal District Court required the SCC to develop Less Restrictive Alternatives (LRA) where residents progressing in treatment could reconnect with their communities. Additional LRA beds are required as soon as possible to meet the growing need of residents progressing through treatment. Recent legislation directs those residents back to their county of origin. Spokane County is one of the origin locations with the most SCC residents. This project identifies a property to lease or own, designs a facility for construction, and constructs a new 12 to 24-bed Secure Community Transition Facility in Spokane County

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

The Special Commitment Center on McNeil Island is a total confinement facility (TCF) for sexually violent predators under civil commitment or sex offenders designated as court detainees. The facility provides residential care, counseling, treatment, and training for about 225 individuals. The program also operates two Secure Community Transition Facilities (SCTFs) in Pierce and King Counties as less restrictive confinement alternatives to the TCF. The number of residents progressing in treatment and qualifying for less restrictive alternatives has increased. The Omnibus Protection Act of 1990 established the Special Commitment Center (SCC) for the civil confinement and treatment of sexually violent predators - RCW 71.09 and WAC 275-155. In the early years, the program occupied space at the Monroe Correctional Complex and later the McNeil Island Corrections Center. DSHS constructed a new SCC facility in the center of McNeil Island in the early 2000s to address a growing census and the requirement to move the program out of a prison environment.

Shortly thereafter, the Federal District Court required the SCC to develop Less Restrictive Alternatives (LRA) where residents progressing in treatment could reconnect with their communities. DSHS subsequently constructed two Secure Community Transition Facilities (SCTF) - one in 2001 on McNeil Island in Pierce County and one in 2004 in South Seattle in King County. Today, both facilities are operating near their design capacities - 24 beds in Pierce County and 6 beds in King County. Additional LRA beds are required as soon as possible to meet the growing need of residents progressing through treatment. Recent legislation directs those residents back to their county of origin. Spokane county is one of the locations with the greatest number of residents in the SCC.

2. WHAT IS THE PROJECT?

This project sites, designs, and remodels or constructs a new Secure Community Transition Center in Spokane County. The new facility will house 12 to 24 residents depending on the demand for less restrictive beds. This project kicks off a process of site discovery and evaluation, jurisdiction conversations, public meetings, property procurement, and site design and construction.

Sites are proving difficult to locate considering the required buffers and the community attitudes toward these types of facilities located in their communities.

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

This project continues to meet the judicial requirement to increase Less Restrictive Alternatives in resident locations of origin

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 12:42PM

Project Number: 40000421

Project Title: Special Commitment Center-Spokane County SCTF: New Construction

Description

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing:

If a placement is not available in one of the two Secure Community Transition Facilities, the resident is placed in a group home within the general community. This is an expensive option and not sustainable with the growing number of residents qualifying for conditional release. This is a feasible short-term option only until additional Secure Community Transition Facilities can be sited and constructed.

2. Siting and Constructing Additional Secure Community Transition Facilities

DSHS prefers this option as described above. Though not beneficial in the short term, this option provides up to 24 beds of secure housing in community settings as required by the Court.

5. WHO BENEFITS FROM THE PROJECT?

This project will benefit up to 24 McNeil Island residents as they progress in treatment and enter into a more community-based environment prior to their release. With the new facility, additional energy consumption, maintenance, and operations staff will be required.

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.

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 12:42PM

Project Number: 40000421

Project Title: Special Commitment Center-Spokane County SCTF: New Construction

Description

- + 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.

This capital project also supports the following Strategic Goals (SG) in the Facilities, Finance, 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

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 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 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

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 12:42PM

Project Number: 40000421

Project Title: Special Commitment Center-Spokane County SCTF: New Construction

Description

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

An analysis of siting restrictions and preferred site layout is also attached.

Location

City: Spokane

County: Spokane

Legislative District: 006

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

A specific location has not yet been identified. Once selected, growth management impacts should be minimal.

New Facility: Yes

How does this fit in master plan

No master planning has been completed for SCC or SCTF's. This project is being directed by federal court.

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	62,383,000				
	Total	62,383,000	0	0	0	0
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 12:42PM

Project Number: 40000421

Project Title: Special Commitment Center-Spokane County SCTF: New Construction

Funding

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State		62,383,000		
	Total	0	62,383,000	0	0

Operating Impacts

No Operating Impact

Narrative

This project will have operating impacts in the out biennia once the facility is operational. Operating impacts will be identified and requested to coincide with the request for construction funding.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Department of Social and Health Services
Project Name	Secure Community Transition Facility-Spokane County: New
OFM Project Number	40000421

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	14,000	MACC per Gross Square Foot	\$2,006
Usable Square Feet	13,000	Escalated MACC per Gross Square Foot	\$2,933
Alt Gross Unit of Measure			
Space Efficiency	92.9%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	8.52%
Remodel	No	Projected Life of Asset (Years)	30

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	Medical Lake
Contingency Rate	5%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	DES		

Schedule

Predesign Start	October-31	Predesign End	October-32
Design Start	December-32	Design End	July-33
Construction Start	August-33	Construction End	December-34
Construction Duration	16 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$44,196,960	Total Project Escalated	\$62,382,704
		Rounded Escalated Total	\$62,383,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$0
Next Biennium			\$0
Out Years			\$62,383,000

Acquisition			
Acquisition Subtotal	\$4,150,000	Acquisition Subtotal Escalated	\$4,150,000

Consultant Services			
Predesign Services	\$300,000		
Design Phase Services	\$2,483,742		
Extra Services	\$1,758,200		
Other Services	\$1,098,928		
Design Services Contingency	\$282,043		
Consultant Services Subtotal	\$5,922,913	Consultant Services Subtotal Escalated	\$8,478,291

Construction			
Maximum Allowable Construction Cost (MACC)	\$28,087,073	Maximum Allowable Construction Cost (MACC) Escalated	\$41,063,633
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$1,404,354		\$2,064,400
Non-Taxable Items	\$0		\$0
Sales Tax	\$2,949,343	Sales Tax Escalated	\$4,313,097
Construction Subtotal	\$32,440,770	Construction Subtotal Escalated	\$47,441,130

Equipment			
Equipment	\$811,741		
Sales Tax	\$81,174		
Non-Taxable Items	\$0		
Equipment Subtotal	\$892,916	Equipment Subtotal Escalated	\$1,312,586

Artwork			
Artwork Subtotal	\$310,362	Artwork Subtotal Escalated	\$310,362

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

Other Costs			
Other Costs Subtotal	\$480,000	Other Costs Subtotal Escalated	\$690,336

Project Cost Estimate			
Total Project	\$44,196,960	Total Project Escalated	\$62,382,704
		Rounded Escalated Total	\$62,383,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$4,150,000				\$4,150,000
Consultant Services					
Consultant Services Subtotal	\$8,478,291				\$8,478,291
Construction					
Construction Subtotal	\$47,441,130				\$47,441,130
Equipment					
Equipment Subtotal	\$1,312,586				\$1,312,586
Artwork					
Artwork Subtotal	\$310,362				\$310,362
Agency Project Administration					
Project Administration Subtotal	\$0				\$0
Other Costs					
Other Costs Subtotal	\$690,336				\$690,336
Project Cost Estimate					
Total Project	\$62,382,704	\$0	\$0	\$0	\$62,382,704
	\$62,383,000	\$0	\$0	\$0	\$62,383,000
Percentage requested as a new appropriation			0%		

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 12:45PM

Project Number: 40001095

Project Title: Western State Hospital-Multiple Buildings: Modernization

Description

Starting Fiscal Year: 2030

Project Class: Program

Agency Priority: 71

Program: 030

Project Summary

In the future patient care will not be required in buildings 17, 18, and 19. These buildings are not on the list to be demolished on the Master Plan. The best use for these buildings is office space. Office space will be need for the management teams, and others for the Western State Hospital (WSH) campus. This project repurposes existing patient wards into offices, training, and wellness areas.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

These buildings need to modernized for the following reasons:

- + After the new hospital is operational, patient care will be in the new hospital, building 27, building 28, and building 29.
- + The master plan does not list these building to be demolished.
- + These buildings are old and are in need significate repairs and updates to make them serviceable to meet the agency's need for offices, and other needs.
- + Modernization will allow these buildings to continue their service long after the new hospital is operational.
- + Without modernization, the continued use of these buildings will be very difficult.

Building 17 has the following issues.

- + Building 17 was built in 1934.
- + The roof on this building is failing. The failing roof allows water to get inside the building.
- + The building has 2-patient wards or floors that need renovation to office space.
- + The ground floor has offices, and conference rooms that need renovation.

Currently, this building will not meet the clean energy requirements.

- + The last update on this building was over 20-years ago.
- + The building as is, will not meet the future needs of WSH after the new hospital is operational.

Building 18 has the following issues.

- + Building 18 was built in 1938
- + The roof on this building is failing. The failing roof allow water to get inside the building.
- + The building has 2-patient wards or floors that need renovation to office space.
- + The main floor and ground floor has offices, and conference rooms that need renovation.
- + This building is the main visitor's entrance to the campus. This entrance and the main offices are showing significate signs of wear.

Currently, this building will not meet the clean energy requirements.

- + The last update on this building was over 20-years ago.
- + The building as is, will not meet the future needs WSH after the new hospital is operational.

Building 19 has the following issues.

- + Building 19 was built in 1938
- + The roof on this building is failing. The failing roof allow water to get inside the building.
- + The building has 3-patient wards or floors that need renovation to office space.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 12:45PM

Project Number: 40001095

Project Title: Western State Hospital-Multiple Buildings: Modernization

Description

Currently, this building will not meet the clean energy requirements.

- + The last update on this building was over 20-years ago.
- + The building as is, will not meet the future needs WSH after the new hospital is operational.

2. WHAT IS THE PROJECT?

Both the East Campus Buildings (Buildings 28 & 29) and the new hospital at Western State Hospital will provide care for civil committed, forensic, and not guilty by reason of insanity psychiatric patients. Patient care will no longer be required in buildings 17, 18 and 19.

In December 2016, the Governor proposed pivoting the hospital's focus to primarily serving forensic patients. To meet the governor's proposal the wards in these buildings will be vacant. Both CEOs have requested additional office space for support staff. Modifying sleeping rooms for office space would be fairly easy. A modest remodel effort to accommodate the office space need is an appropriate reuse of these remaining buildings. There are economies of scale in larger projects. The DSHS Office of Capital Programs proposed completing the work in three construction phases. Phasing the work also allows the additional time that may be necessary to relocate staff and patients accordingly.

The design effort will carry the project through Schematic Design, Design Development, and Construction Documents so the project has the required permits and is ready to bid for construction in the biennium for each phase as seen below.

The proposed work in these building remodel patient care wards into office space likely includes the following efforts as further defined in the predesign and design phases:

- + Improve security measures at the main entrance to prevent unauthorized people from entering the building
- + Selectively demolish elements to make way for new improvements.
- + Install a Key Watcher® system, security cameras, and monitors.
- + Install security cameras, monitors, and door access controls.
- + Assess and modify electrical and HVAC systems, as necessary.
- + Remodel restrooms and program areas for durability and appropriate use of space.
- + Replace damaged or worn flooring, wainscots, wall coverings, casework, etc. for cleanliness, durability, and infection control.
- + Replace flooring, as needed, and paint throughout.

The cost to do this minor renovation work breaks down as follows:

Building 17 - \$21,900,000

Building 18 - \$20,800,000

Building 19 - \$23,600,000

The project could be phased as follows:

2029-2031 – Building 17

2031-203 – Building 18

2033- 2035 – Building 19

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

A dedicated renovation appropriation allows DSHS to:

- + Document hazardous materials for the benefit of maintenance workers.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 12:45PM

Project Number: 40001095

Project Title: Western State Hospital-Multiple Buildings: Modernization

Description

- + Abate hazardous materials (asbestos, lead, and PCBs) that put our clients, staff, and maintenance workers at risk.
- + Provide office space for the require support staff for the hospital.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do nothing:

Doing nothing addresses none of the safety, efficiency, maintenance priorities, and need for office space identified by the CEOs of WSH.

The Department has no alternative for completing the required hazardous material surveys; these surveys are required by law. If the Department determines there is no feasible alternate use for these buildings, besides office space, they will be abandoned. A vacant building is not an effective use for the asset. The longer a building is empty the more the building deteriorates. It time the structure will be added to the demolition list.

2. Fund Maintenance and Operations Division (MOD) or to hire companies to come out an maintain the buildings:

It is required to maintain and repair the buildings. Due to the age of this building, they require frequent and regular attention. Basic minimum care and maintenance of a building is costly. It adds to the operational costs of the hospital.

3. Appropriate major works funding to address the issue: (Preferred Option)

To modernize the building for office use is and effective use of the buildings. The proposed project is the least costly option. Continued use of the building is in alignment with the requirements of the city's approved master plan.

5. WHO BENEFITS FROM THE PROJECT?

There are a number of teams, and departments, that need office space to allow them to collaborate, and do their required work.

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.

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

- + Technology Innovation
- + Operational Excellence

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 12:45PM

Project Number: 40001095

Project Title: Western State Hospital-Multiple Buildings: Modernization

Description

- + 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.

This capital project also supports the following Strategic Goals (SG) in the Facilities, Finance, 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

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 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 and licensing certification, infrastructure repair, and replacement of our state-owned hospitals and community-based facilities, community transition facilities and residential habilitation centers.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 12:45PM

Project Number: 40001095

Project Title: Western State Hospital-Multiple Buildings: Modernization

Description

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 attached C-100

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 12:45PM

Project Number: 40001095

Project Title: Western State Hospital-Multiple Buildings: Modernization

Description

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
057-1	State Bldg Constr-State	120,545,000				
	Total	120,545,000	0	0	0	0
Future Fiscal Periods						
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State		120,545,000			
	Total	0	120,545,000	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. No operating impacts can be identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Department of Social and Health Services
Project Name	Western State Hospital-Multiple Buildings: Modernization
OFM Project Number	40001095

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	127,386	MACC per Gross Square Foot	\$510
Usable Square Feet	89,170	Escalated MACC per Gross Square Foot	\$653
Alt Gross Unit of Measure			
Space Efficiency	70.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	10.32%
Remodel	Yes	Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.10%	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	September-29	Predesign End	February-30
Design Start	March-30	Design End	June-31
Construction Start	August-31	Construction End	November-32
Construction Duration	15 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$94,617,124	Total Project Escalated	\$120,535,203
		Rounded Escalated Total	\$120,535,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$0
Next Biennium			\$0
Out Years			\$120,535,000

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

Consultant Services			
Predesign Services	\$350,000		
Design Phase Services	\$5,091,372		
Extra Services	\$1,000,000		
Other Services	\$3,082,428		
Design Services Contingency	\$952,380		
Consultant Services Subtotal	\$10,476,180	Consultant Services Subtotal Escalated	\$13,023,849

Construction			
Maximum Allowable Construction Cost (MACC)	\$65,000,000	Maximum Allowable Construction Cost (MACC) Escalated	\$83,187,000
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$6,500,000		\$8,318,700
Non-Taxable Items	\$0		\$0
Sales Tax	\$7,221,552	Sales Tax Escalated	\$9,242,142
Construction Subtotal	\$78,721,552	Construction Subtotal Escalated	\$100,747,842

Equipment			
Equipment	\$1,000,000		
Sales Tax	\$101,000		
Non-Taxable Items	\$0		
Equipment Subtotal	\$1,101,000	Equipment Subtotal Escalated	\$1,409,060

Artwork			
Artwork Subtotal	\$599,678	Artwork Subtotal Escalated	\$599,678

Agency Project Administration			
Agency Project Administration Subtotal	\$3,548,715		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$3,548,715	Project Administration Subtotal Escalated	\$4,541,646

Other Costs			
Other Costs Subtotal	\$170,000	Other Costs Subtotal Escalated	\$213,129

Project Cost Estimate			
Total Project	\$94,617,124	Total Project Escalated	\$120,535,203
		Rounded Escalated Total	\$120,535,000

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	\$13,023,849				\$13,023,849
Construction					
Construction Subtotal	\$100,747,842				\$100,747,842
Equipment					
Equipment Subtotal	\$1,409,060				\$1,409,060
Artwork					
Artwork Subtotal	\$599,678				\$599,678
Agency Project Administration					
Project Administration Subtotal	\$4,541,646				\$4,541,646
Other Costs					
Other Costs Subtotal	\$213,129				\$213,129
Project Cost Estimate					
Total Project	\$120,535,203	\$0	\$0	\$0	\$120,535,203
	\$120,535,000	\$0	\$0	\$0	\$120,535,000
Percentage requested as a new appropriation			0%		

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 1:08PM

Project Number: 40001116

Project Title: Pine Lodge-Auto Shop: New Shop & Equipment

Description

Starting Fiscal Year: 2030

Project Class: Program

Agency Priority: 76

Program: 110

Project Summary

The Medical Lake Campus (MLC), located near the City of Medical Lake, Washington includes three distinct campuses, each with differing uses: Eastern State Hospital, Lakeland Village and Pine Lodge. Pine Lodge campus houses the maintenance shops that support the MLC. Currently MLC has maintenance garage located on the Lakeland Village and it provides services 150 state owned vehicles. The existing structure does not have the capacity to adequately take care of the needs of the three campuses and is poorly located. In its current location, it is easily accessible to residents, creating unsafe conditions. This project will build a new maintenance garage at Pine Lodge to service the entire MLC.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

The existing maintenance garage has numerous deficiencies that is detrimental to efficiently service the State-owned vehicles for the Medical Lake Campus. The building deficiencies are as listed:

- + Space too small, existing maintenance garage is approximately 5,100 square feet,
- + The floor is sloped,
- + Bay doors are not tall enough to allow tall trucks into the building for service.
- + Bay doors are not automated.
- + Limited hoists. Currently the building has four (4) hoists; nine (9) hoists are needed to keep up with the demand of service.
- + Limited storage. Insufficient storage space is needed to accommodate the vehicle spare parts and tires.
- + Limited Office Space. Insufficient staff office/break area.
- + Unsafe location, the garage is located on the Lakeland Village campus and is directly in the walking paths of the residents, creating unsafe conditions. Residents have wandered into the garage and in the path of vehicles exiting the bays.

2. WHAT IS THE PROJECT?

This project will design and construct a new 7,000 square feet maintenance garage to be located at Pine Lodge Campus. Pine Lodge (PL) Campus is the central location of the maintenance and operations team, known as Consolidated Support Service (CSS), supporting Eastern State Hospital and Lakeland Village campuses. CSS is made up of trade's staff who are responsible for repairs, renews and replaces installed building equipment, site infrastructure, and campus utility systems. They include operations staff that maintain the grounds, service vehicle fleets, provides laundry, transportation, steam generation and water and sewer treatment services. The building will be constructed of efficient materials that will be easy to maintain, while also being durable for a long-life cycle.

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

By relocating the building to Pine Lodge, the project will address the safety issues of having a maintenance shop located on an open campus by promoting the optimal well-being environment and creating a space where residents can feel safe to live and recreate.

Also, by designing and constructing a new maintenance garage the project will address the numerous deficiencies existing in the current space. The existing building is too small and structurally insufficient to efficiently service the State-owned vehicles for the Medical Lake Campus. CSS has struggle to retain staff, DSHS can become an employer of choice, by building a new maintenance that is to code will create a healthy and safe work environment for employees.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 1:08PM

Project Number: 40001116

Project Title: Pine Lodge-Auto Shop: New Shop & Equipment

Description

4. WHAT ALTERNATIVES WERE EXPLORED?

Do Nothing:

If nothing is done, the staff will continue to struggle with a garage that is too small and dangerously close to fragile residents.

Build New at Pine Lodge: (Preferred Option)

Design and construct a new maintenance shop at Pine Lodge. This will address the issue of health & safety for residents and staff.

5. WHO BENEFITS FROM THE PROJECT?

The Department, DSHS employees and residents benefit from this project. The Department reduces its risk and liability by having a maintenance shop located on an open campus where residents are free to walk. It also reduces the Departments risk and liability by having CSS employees work in an environment that is not conducive to their health or safety. Residents can freely walk on campus without fear for their health and safety.

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.

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 1:08PM

Project Number: 40001116

Project Title: Pine Lodge-Auto Shop: New Shop & Equipment

Description

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#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#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 Facilities, Finance, 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#4: Implement modern digital tools to enhance operational efficiency.

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?

Does project does not contribute to the statewide goals for state efficiency & environmental performance.

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 employes 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

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 1:08PM

Project Number: 40001116

Project Title: Pine Lodge-Auto Shop: New Shop & Equipment

Description

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 C-100

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

New Facilities/Additions (Major Projects)

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 1:08PM

Project Number: 40001116

Project Title: Pine Lodge-Auto Shop: New Shop & Equipment

Description

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
057-1	State Bldg Constr-State	10,202,000				
	Total	10,202,000	0	0	0	0
Future Fiscal Periods						
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State		10,202,000			
	Total	0	10,202,000	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. No operating impacts can be identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Department of Social and Health Services
Project Name	Pine Lodge-Auto Shop: New Shop & Equipment
OFM Project Number	40001116

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	7,000	MACC per Gross Square Foot	\$743
Usable Square Feet	6,300	Escalated MACC per Gross Square Foot	\$908
Alt Gross Unit of Measure			
Space Efficiency	90.0%	A/E Fee Class	C
Construction Type	Service garages	A/E Fee Percentage	7.73%
Remodel	No	Projected Life of Asset (Years)	30

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	Medical Lake
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	September-29	Design End	April-30
Construction Start	June-30	Construction End	June-31
Construction Duration	12 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$8,365,964	Total Project Escalated	\$10,200,800
		Rounded Escalated Total	\$10,201,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$0
Next Biennium			\$0
Out Years			\$10,201,000

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$291,220		
Extra Services	\$225,500		
Other Services	\$130,838		
Design Services Contingency	\$82,378		
Consultant Services Subtotal	\$729,936	Consultant Services Subtotal Escalated	\$875,757

Construction			
Maximum Allowable Construction Cost (MACC)	\$5,200,000	Maximum Allowable Construction Cost (MACC) Escalated	\$6,354,440
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$260,000		\$318,916
Non-Taxable Items	\$0		\$0
Sales Tax	\$546,074	Sales Tax Escalated	\$667,426
Construction Subtotal	\$6,006,074	Construction Subtotal Escalated	\$7,340,782

Equipment			
Equipment	\$1,000,000		
Sales Tax	\$100,000		
Non-Taxable Items	\$0		
Equipment Subtotal	\$1,100,000	Equipment Subtotal Escalated	\$1,349,260

Artwork			
Artwork Subtotal	\$50,750	Artwork Subtotal Escalated	\$50,750

Agency Project Administration			
Agency Project Administration Subtotal	\$301,203		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$301,203	Project Administration Subtotal Escalated	\$369,457

Other Costs			
Other Costs Subtotal	\$178,000	Other Costs Subtotal Escalated	\$214,793

Project Cost Estimate			
Total Project	\$8,365,964	Total Project Escalated	\$10,200,800
		Rounded Escalated Total	\$10,201,000

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	\$875,757				\$875,757
Construction					
Construction Subtotal	\$7,340,782				\$7,340,782
Equipment					
Equipment Subtotal	\$1,349,260				\$1,349,260
Artwork					
Artwork Subtotal	\$50,750				\$50,750
Agency Project Administration					
Project Administration Subtotal	\$369,457				\$369,457
Other Costs					
Other Costs Subtotal	\$214,793				\$214,793
Project Cost Estimate					
Total Project	\$10,200,800	\$0	\$0	\$0	\$10,200,800
	\$10,201,000	\$0	\$0	\$0	\$10,201,000
Percentage requested as a new appropriation			0%		

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 1:59PM

Project Number: 40001097

Project Title: Child Study & Treatment Center-Administration: Renovation & Addit

Description

Starting Fiscal Year: 2030

Project Class: Program

Agency Priority: 79

Program: 030

Project Summary

The number of patients treated at the Child Study and Treatment Center (CSTC) increased by 40% in 2021, with plans to increase another 40% in the near future. This project designs and constructs an 18,000+/- square feet addition onto the Administration building. This addition will provide the much needed space for the administrative staff, support services staff and create an inviting reception lobby for patients and their families.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

The Child Study and Treatment Center (CSTC) is the only state psychiatric hospital for children and youth aged 6 to 18 years old. Accredited by The Joint Commission, the 65-bed facility located in Lakewood, 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.

The census at Child Study and Treatment Center (CSTC) increased from 47 to 65 beds in 2021. The new San Juan Cottage added 18 patients to their Children's Long Term Inpatient Program (CLIP). The future plan is to build another 18-bed care cottage. The increased number of at-risk children served will require an increase in support staff. The support staff are vital for running an effective treatment program, and facility operations.

This proposed project plans to add +/-18,000 square feet of space to the existing Administration Building. The current Administration building provides a space for administrative support staff and medical staff but lacks sufficient space to accommodate the required number of clinical staff members and administrative staff to effectively run the program and campus. Additionally, the current building lacks a definitive visitor entrance and lobby space.

The CSTC treatment care model emphasizes a youth-guided and family-driven approach to care. This means that parents, guardians, and other family members are strongly encouraged to participate in all aspects of treatment. This care model begins during the admission process and continues through discharge. Having a space to bring youth with their families ensures that both the youth, and their families learn new skills to facilitate success when the youth return home.

CSTC also operates a robust training program for Psychiatrist, Psychologists, Postdoctoral Fellows, Interns, Practicum students, and Patients. Trainees provide individual therapy, family therapy, group therapy, and medication management. Currently, there is one communal office for all trainees. One communal office leads to distractions, overcrowding, and interruptions, which has a negative impact on therapy and care. The administration space is adjacent to the Oakwood school. If a child is in a heightened state of agitation, they are brought over to the administration side to deescalate and calm down. The current space a patient is brought to recoup is a small niche in a corridor near the waiting area where families of other patients are waiting and where staff are working or in meetings. This puts a strain on patients, staff, and visitors.

2. WHAT IS THE PROJECT?

This project designs and constructs an 18,000+/- square foot addition, including a front lobby/reception area, expanded administrative space, and support offices to create a multi-functional building.

This expansion addresses three major functions:

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 1:59PM

Project Number: 40001097

Project Title: Child Study & Treatment Center-Administration: Renovation & Addit

Description

Administration:

- + Hospital administration center including CEO office/suite, Safety Office, Infection control, Head of Nursing, Medical Staff Services offices, and Professional Trainee Services.
- + Conference Rooms
- + Copy room/Supply room
- + Break Room/Lactation Room

Treatment:

- + Individual and group therapy space
- + Recreational Therapy
- + Observation Room

Visitor Center:

- + Security check-in at central reception
- + Secure patient check-in and consultation area
- + Visitors reception and meeting area for families and professional visitors
- + Driveway and parking updates

This project also updates existing systems and finishes.

DSHS requests Predesign and Design funding in the first biennium to:

- + Contract with a design team to complete a predesign study.
- + Complete Construction Documents through the permitting process.
- + Conduct hazards-assessment including asbestos and lead testing.
- + Hire an Arborist to inventory significant trees within the Garry Oak grove.

DSHS will request construction in the second biennium.

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

CSTC has outgrown its Administration Building. The Administration Building has not been updated since it was erected nearly 60 years ago. The addition will support staff, patients, and visitors, providing a healing environment to create a welcoming building entrance and reception vestibule, additional therapy space for both individual and group therapy, and adequate office space for the increasing number of staff. This building will be the first experience for both patients and their families at CSTC and creating a pleasant environment will begin the positive outcome desired by all.

Consequences

If funding is not provided to expand the Administration Building:

- + Wayfinding will be difficult for visitors accessing the campus
- + Staff offices will be double/tripled-up, resulting in inefficient operations
- + No space will be provided for teaching/learning staff
- + Professional Students will not want to come to campus
- + Program space is already limited, not allowing staff to expand within the current footprint
- + May need to add portables which will require a master plan amendment.

This puts the agency in a reactive position to an unexpected situation. If this project is not funded, the hospital will continue to make do with the inefficient conditions hindering the ability to effectively treat patients resulting in the following:

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 1:59PM

Project Number: 40001097

Project Title: Child Study & Treatment Center-Administration: Renovation & Addit

Description

- + Psychological: Frustration, anxiety and stress increase in patients due to lack of privacy, inability to screen noise and fear.
- + Psychiatric: Psychiatric conditions among patients are exacerbated.
- + Social: Competition for limited space and resources sometimes leads to aggressive behaviors and violence and puts staff and patients at risk.
- + Treatment: The ability and efficacy of rehabilitative treatment is reduced.
- + Release: Stresses of overcrowding can leave patients in a partially disabled state and reduce their ability to thrive and form healthy relationships upon release.
- + Medical: Overcrowded environments foster an increase in the spread of contagious diseases.
- + Staff: Staff face extra pressure and stress resulting in decreased morale.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing:

At the current capacity, the program is unable to meet the administrative and clinical space needs required to effectively provide care. There is only one communal office occupied by the therapy team. There is only one therapy room available to conduct individual therapy or assessments for 80 patients. Without adequate space to work, staff cannot accomplish tasks in a timely manner.

2. Constructing a New Multi-Purpose Building:

This option builds a new building to support the needs of the campus. However, the current Master Plan does not allow for a new building. Amending the Master Plan is a lengthy process with no guarantee of approval.

3. Accommodate Programming Staff Off-Site:

This option pulls crucial staff away from the patients they are trying to help. This would hinder the patient progress and cause added stress for both staff and patients.

4. Construct an Addition to the Existing Administration Building – Preferred Option

Constructing an addition to the existing Administrative Building, as per the Master Plan is the most efficient and responsive option for providing additional support and administrative space on campus. Adequate treatment space and a welcoming visitor location will meet current and future program and administrative requirements. This alternative will have short term drawbacks due as space will not be developed quickly. However, this long term solution will benefit patients, staff, and visitors.

5. WHO BENEFITS FROM THE PROJECT?

CSTC currently serves 63 children and youth with behavioral health issues and allows them to return to their homes, schools, and communities with a renewed vigor for life. This project directly benefits the current and future staff who are providing full-time care and treatment to the children in a residential setting.

CSTC plans to serve 81 by 2029. The project will directly benefit the current and future number of children being served by CSTC. It also provides staff with the ability to support patients. The addition will provide a safe and healing environment, while also helping families with new skills they can use after their child leaves CSTC. This project will improve flow into the building, increase safety, and security for visitors, patients, and staff.

6. DOES THIS PROJECT LEVERAGE NON-STATE FUNDING?

No

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 1:59PM

Project Number: 40001097

Project Title: Child Study & Treatment Center-Administration: Renovation & Addit

Description

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.

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.

This capital project also supports the following Strategic Goals (SG) in the Facilities, Finance, 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?

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 1:59PM

Project Number: 40001097

Project Title: Child Study & Treatment Center-Administration: Renovation & Addit

Description

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 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 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 attached C-100

WSH MP-Masterplan Report-2021-1215.pdf (wa.gov)

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 1:59PM

Project Number: 40001097

Project Title: Child Study & Treatment Center-Administration: Renovation & Addit

Description

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated. This project will add census capacity and increase the number of facility staff. However, we do not have enough information yet to determine what the actual impacts are likely to be. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a feasibility study of how this campus could be utilized to serve a different type of client. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. This project is only a master plan of how this campus could be utilized differently. We do not have enough information yet to determine what the actual impacts there might be, if any. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined. As a pass-through grant project, the specific details of the project are not yet known. The grant recipient will identify Growth Management impacts once the location is determined and the design has been developed.

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	10,711,000				
	Total	10,711,000	0	0	0	0
Future Fiscal Periods						
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State		10,711,000			
	Total	0	10,711,000	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. No operating impacts can be identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Department of Social and Health Services
Project Name	Child Study & Treatment Center-Administration: Renovation & Addition
OFM Project Number	400001097

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	27,497	MACC per Gross Square Foot	\$167
Usable Square Feet	27,000	Escalated MACC per Gross Square Foot	\$227
Alt Gross Unit of Measure			
Space Efficiency	98.2%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	13.64%
Remodel	Yes	Projected Life of Asset (Years)	30-years

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.10%	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	August-31	Predesign End	June-32
Design Start	August-32	Design End	June-33
Construction Start	August-33	Construction End	October-34
Construction Duration	14 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$7,918,767	Total Project Escalated	\$10,709,947
		Rounded Escalated Total	\$10,710,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$0
Next Biennium			\$0
Out Years			\$10,710,000

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$275,000		
Design Phase Services	\$474,726		
Extra Services	\$460,000		
Other Services	\$238,283		
Design Services Contingency	\$209,801		
Consultant Services Subtotal	\$1,657,809	Consultant Services Subtotal Escalated	\$2,195,415

Construction			
Maximum Allowable Construction Cost (MACC)	\$4,585,500	Maximum Allowable Construction Cost (MACC) Escalated	\$6,249,979
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$458,550		\$625,738
Non-Taxable Items	\$0		\$0
Sales Tax	\$509,466	Sales Tax Escalated	\$694,470
Construction Subtotal	\$5,553,516	Construction Subtotal Escalated	\$7,570,187

Equipment			
Equipment	\$68,483		
Sales Tax	\$6,917		
Non-Taxable Items	\$0		
Equipment Subtotal	\$75,400	Equipment Subtotal Escalated	\$102,891

Artwork			
Artwork Subtotal	\$53,283	Artwork Subtotal Escalated	\$53,283

Agency Project Administration			
Agency Project Administration Subtotal	\$516,759		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$516,759	Project Administration Subtotal Escalated	\$705,170

Other Costs			
Other Costs Subtotal	\$62,000	Other Costs Subtotal Escalated	\$83,000

Project Cost Estimate			
Total Project	\$7,918,767	Total Project Escalated	\$10,709,947
		Rounded Escalated Total	\$10,710,000

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	\$2,195,415				\$2,195,415
Construction					
Construction Subtotal	\$7,570,187				\$7,570,187
Equipment					
Equipment Subtotal	\$102,891				\$102,891
Artwork					
Artwork Subtotal	\$53,283				\$53,283
Agency Project Administration					
Project Administration Subtotal	\$705,170				\$705,170
Other Costs					
Other Costs Subtotal	\$83,000				\$83,000
Project Cost Estimate					
Total Project	\$10,709,947	\$0	\$0	\$0	\$10,709,947
	\$10,710,000	\$0	\$0	\$0	\$10,710,000
Percentage requested as a new appropriation			0%		

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 2:23PM

Project Number: 40001125

Project Title: Fircrest School-Residential Treatment Facility: New Civil 48 Bed

Description

Starting Fiscal Year: 2030

Project Class: Program

Agency Priority: 82

Program: 030

Project Summary

This project will procure the site, design the building, and construct an additional three 16-bed Residential Treatment Facilities at Fircrest School. The new buildings will be designed to accommodate 90/180-day treatment programs. This project completes an early step in the continuum of care to return civilly commitment individuals with behavioral health issues to their home communities for treatment.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

In May 2018, on the steps of Western State Hospital, Governor Inslee laid out his vision to provide behavioral health services in local communities for people with acute mental illness. This transformation requires development of a continuum of services that can prevent or divert people from being committed to the state hospitals and can support people in their recovery after treatment in a hospital is complete. The interest by Governor Inslee and the Legislature is spurred by Washington's rank of 47th in the nation in capacity for appropriate mental health services. Compared to the rest of the country, Washington has a high prevalence of mental illness and low access to care. Within two years, the state will need almost 370 more civil beds than our current capacity.

Washington State is at the beginning of a major reform of the entire mental health service delivery model. The two large state psychiatric hospitals at Eastern State Hospital (ESH) and Western State Hospital (WSH) will evolve into Forensic Centers of Excellence through phased renovation and the construction of new hospitals designed with a new model for mental health care.

The Legislature supported Governor Inslee's concept and, in the 2019 Session, provided a capital appropriation and direction to the Department of Social and Health Services (DSHS) to begin development of three 16-bed facilities to provide smaller community-based behavioral health Residential Treatment Facilities (RTFs). These new RTFs will provide services to civilly committed individuals as they move through the treatment regimen: evaluation and treatment followed by a 90-day to 180-day intensive treatment program and eventually to prepare people for their return home and back to work.

WSH currently provides mental health services for both forensic and civil commitments. In July 2019, WSH was budgeted for 527 civil commitment beds. In August 2019, 60 civil commitment beds were taken offline for conversion to forensic capacity. Now, only 487 beds remain available for civil commitments. The expectation of the Governor and the Legislature is a gradual decrease in the number of civil commitments at WSH as additional resources are provided through community-based RTFs.

Based on our Predesign Report submitted to the Governor and the Legislature in December 2018, the projected need for civil capacity for individuals who have 90 to 180-day commitments is 934 beds in 2021 and increases to 980 beds in 2025.

2. WHAT IS THE PROJECT?

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 2:23PM

Project Number: 40001125

Project Title: Fircrest School-Residential Treatment Facility: New Civil 48 Bed

Description

This project sites, designs, and constructs an additional three 16-bed RTFs to add another 48 beds of civil commitment capacity in King County on the Fircrest School campus in the City of Shoreline. Each 16-bed RTF contains about 17,700 square feet and is programmed for the following spaces:

- + A combination of private and semi-private sleeping rooms, each with an immediately adjacent bathroom with shower.
- + Dayrooms and dining space.
- + Quiet sitting areas, sensory room, and seclusion room.
- + Counseling rooms and counseling offices.
- + Exercise room, life skills room, and multi-purpose room.
- + Outside secure recreation space.
- + Care team station and work room, medication room, and exam room.
- + Lobby, administrative offices, conference room and public toilets.
- + Mechanical and electrical rooms.

Additionally, the project includes:

- + Parking for staff and visitors.
- + Sidewalks and entry plazas.
- + Landscaping and storm water management.
- + Street frontage and offsite mitigation as required by the City of Shoreline.

The new buildings will be designed to meet a LEED Silver Standard and constructed to Zero Net Energy specifications.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project is a starting point in developing community based mental health treatment for civil commitment patients. The demand for beds is greater than what the state's two psychiatric hospitals can provide. The state's need for civil commitment beds will increase as the state hospitals focus on services to forensic patients after 2023.

This project provides DSHS the opportunity to provide a model of care for future community civil commitment facilities while adding an additional 48 civil commitment beds in King County.

4. WHAT ALTERNATIVES WERE EXPLORED?

Seven alternates were explored in the predesign. Each alternative tries to include all components necessary to provide mental health treatment in a common single story floor plan, square footage, and MACC of about \$25 million. None of the alternates includes a commercial kitchen and internal linen services.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 2:23PM

Project Number: 40001125

Project Title: Fircrest School-Residential Treatment Facility: New Civil 48 Bed

Description

Alternative 1: No Action

The state's status quo for the treatment of civilly committed patients remains unchanged. The Governor's behavioral health initiative for state operated community programs stalls. The two state psychiatric hospitals continue to provide treatment with the current number of beds well below the need, while the need continues to increase. No cost savings can be realized when low acuity patients continue to be served in higher cost hospital beds rather than less expensive community beds. DSHS continues to pay fines as beds are not available for patients.

Alternative 2: Locate a 48-Bed RTF at Fircrest School in Shoreline – Preferred Alternative

Two locations were explored on the state-owned property at Fircrest School. Both locations can accommodate three individual 16-bed RTFs. One location requires the demolition of several of the existing nursing cottages. In late 2019, the City of Shoreline imposed a moratorium on behavioral health facilities such as the ones proposed here. Shoreline has since amended its zoning regulations potentially allowing a future RTF on this campus. The approved Fircrest School Master Development Plan includes the defined use for this facility. DSHS is working on gaining approval for a Special Use Permit.

Alternative 3: Locate a 48-Bed RTF at Western State Hospital in Lakewood

One location was explored at WSH in the southeast corner of the campus just north of Steilacoom Boulevard SW. On this site, WSH could provide dietary services, maintenance and motor pool supports, and laundry services.

This alternative was not the preferred option, at this time, due to the absence of an approved Master Plan and a potentially prolonged permit approval process; the requirement that existing utilities be updated with future development; and the community's sensitivity to increasing mental health services in Lakewood.

Alternative 4: Locate a 48-Bed RTF near Echo Glen Children's Center near Snoqualmie

One location was explored on an underdeveloped portion of the Echo Glen Children's Center (EGCC) site. This property is owned and managed by the Department of Natural Resources and leased by the Department of Children, Youth, and Families. This proposed location is outside the developed area operated as EGCC.

This alternative was not the preferred option due to a potentially prolonged permit approval process; potential zoning restrictions; a requirement to update the EGCC Master Plan; the cost of extending site utilities; and the lack of public transportation options.

Alternative 5: Locate a 48-Bed RTF at Maple Lane Corrections Center near Grand Mound

The Maple Lane Corrections Center is currently owned and operated by the Department of Corrections. DSHS currently operates a 30-bed behavioral health competency restoration program on the campus. Two locations were explored on the DOC property, both along Highway 9 SW. Area 1 is a wooded site at the west end of campus. Developing this site requires removal of a stand of mature trees; extending site utilities to the building site; adding a new public entry way; and modifying the existing security fencing. Area 2 is located at the east corner of the campus. The site has not been developed with the expectation of an entry point on the exterior security fence. The site is flat with utilities that can be easily extended from other buildings nearby.

This alternative was not the preferred option due to a potential zoning issue; the potential lack of available staff for a 48-bed facility; the requirement to extend and/or upgrade site utilities; and the lack of public transportation options serving this area. Additionally, there are several other mental health facilities already operating in Thurston County.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 2:23PM

Project Number: 40001125

Project Title: Fircrest School-Residential Treatment Facility: New Civil 48 Bed

Description

Alternative 6: Locate a 48-Bed RTF in Clark County

DSHS explored five locations with acreage for sale in Clark County. One promising property was explored in depth.

The preferred site contains approximately three acres on two separate parcels east of Interstate 5 in Vancouver. Columbia River Mental Health, a local not-for-profit mental health provider for outpatient mental health and drug treatment services, owns the larger two-acre parcel. The second parcel covers one-acre nearby. This property is bounded by multi-family residential developments, commercial business, and State Highway 500. The property sits near NE Anderson Road and NE 4th Plain Boulevard - two main arterials through Vancouver.

DSHS is currently in the permitting process for a site in Clark County to construct a 48-Bed RTF. The construction of an additional 48-Bed RTF appears not needed at this time.

Alternative 7: Locate a 48-Bed RTF in Snohomish County

The design team explored five locations north of Marysville near Interstate 5 and Highway 530. Snohomish County needs community based mental health services, but the county has grown-up along the Interstate 5 corridor limiting the availability of larger land parcels in the more densely populated areas. Each potential location sat in mostly rural areas with reasonably close access to Interstate 5, community hospitals, and the other resources needed to support an RTF. The City of Arlington expressed support for the project.

The Health Care Authority is partnering with the Tulalip Tribes to construct at least one 16-Bed RTF. The site has capacity of an additional 16-Bed RTF for a total of 32 beds. This project is in the planning and permitting phase.

5. WHO BENEFITS FROM THE PROJECT?

This project provides a state-of-the-art community mental health facility helping establish the State of Washington as a leader in mental health treatment. The new mental health facility will be designed to LEED Silver and Zero Net Energy or Zero Net Energy Capable standards as per Executive Order 20-01. The facility will include modern building techniques to support energy independence while providing individualized temperature controls, daylighting, and super-insulation while providing ample therapeutic experiences.

The investment in the construction of a community based mental health facility will keep people with mental illness closer to their home community for treatment, providing skills to manage their mental health challenges, and keeping their families in the healing process.

This project adds an additional 48 civil commitment beds for people in the state hospitals that are not ready to go directly home. Currently, people remain in short-stay care environments until an alternative is located. This process may take days, weeks, or months to find an appropriate setting.

The local economy will feel a benefit with the establishment of nearly 100 new jobs. Some of the staff will include

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 2:23PM

Project Number: 40001125

Project Title: Fircrest School-Residential Treatment Facility: New Civil 48 Bed

Description

psychologists, nurses, and mental health workers. This investment in Fircrest furthers the goal of maximizing jobs developments for the campus as described in the City of Shorelines Comprehensive Plan.

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.

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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 2:23PM

Project Number: 40001125

Project Title: Fircrest School-Residential Treatment Facility: New Civil 48 Bed

Description

This capital project also supports the following Strategic Goals (SG) in the Facilities, Finance, 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.

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS FOR STATE EFFICIENCY & ENVIRONMENTAL PERFORMANCE?

This project will meet Executive Order 20-01 by constructing a mental health facility designed to Zero Net Energy or Zero Net Energy Capable standards. To meet this Executive Order, the project will be designed to decrease energy consumption significantly - by nearly 40% of the current Washington State Energy Code.

The Predesign Study included:

- + Highly efficient heating, ventilation, and air conditioning systems.
- + Highly insulated building envelope systems.
- + Intelligent lighting systems with LED lights.
- + Installation or infrastructure for a photovoltaic array (solar panels).
- + Installation of highly efficient equipment and computers.
- + Continuous commissioning of building systems.
- + Creation of operational guidelines to continue optimum operational controls.

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 employees 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

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 2:23PM

Project Number: 40001125

Project Title: Fircrest School-Residential Treatment Facility: New Civil 48 Bed

Description

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 residential habilitation center(s). 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?

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

DSHS conducted a 48-Bed RTF prototype predesign that evaluated multiple options. Fircrest School was included as an option.

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 2:23PM

Project Number: 40001125

Project Title: Fircrest School-Residential Treatment Facility: New Civil 48 Bed

Description

You can find a copy of the Predesign Study here:

https://www.dshs.wa.gov/sites/default/files/FSA/capital/Projects/SW-BH%20Community%2048-Bed%20Prototype%20Study_02-28-20.pdf

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

This project will add census capacity and increase the number of facility staff. However, we do not have enough information yet to determine what the actual impacts are likely to be. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined.

New Facility: No

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	92,615,000				
	Total	92,615,000	0	0	0	0
Future Fiscal Periods						
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State		92,615,000			
	Total	0	92,615,000	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. No operating impacts can be identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Department of Social and Health Services
Project Name	Fircrest School-Residential Treatment Facility: New Civil 48 Bed Facility (4
OFM Project Number	40001125

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	52,983	MACC per Gross Square Foot	\$689
Usable Square Feet	36,540	Escalated MACC per Gross Square Foot	\$864
Alt Gross Unit of Measure			
Space Efficiency	69.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	8.36%
Remodel	No	Projected Life of Asset (Years)	40

Additional Project Details

Procurement Approach	GCCM	Art Requirement Applies	Yes
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.30%	Location Used for Tax Rate	Shoreline
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	August-29	Predesign End	January-30
Design Start	February-30	Design End	October-30
Construction Start	December-30	Construction End	June-32
Construction Duration	18 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$74,569,469	Total Project Escalated	\$92,614,574
		Rounded Escalated Total	\$92,615,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$0
Next Biennium			\$0
Out Years			\$92,615,000

Acquisition			
Acquisition Subtotal	\$2,000,000	Acquisition Subtotal Escalated	\$2,000,000

Consultant Services			
Predesign Services	\$350,000		
Design Phase Services	\$2,953,992		
Extra Services	\$3,059,210		
Other Services	\$1,327,156		
Design Services Contingency	\$384,518		
Consultant Services Subtotal	\$8,074,875	Consultant Services Subtotal Escalated	\$9,831,815

Construction			
Maximum Allowable Construction Cost (MACC)	\$36,519,495	Maximum Allowable Construction Cost (MACC) Escalated	\$45,803,733
GCCM Risk Contingencies	\$5,975,917		\$7,512,924
GCCM Management	\$6,275,917		\$7,890,084
Owner Construction Contingency	\$2,438,566		\$3,065,766
Non-Taxable Items	\$0		\$0
Sales Tax	\$5,274,714	Sales Tax Escalated	\$6,620,187
Construction Subtotal	\$56,484,610	Construction Subtotal Escalated	\$70,892,694

Equipment			
Equipment	\$2,516,170		
Sales Tax	\$259,165		
Non-Taxable Items	\$0		
Equipment Subtotal	\$2,775,335	Equipment Subtotal Escalated	\$3,489,152

Artwork			
Artwork Subtotal	\$460,769	Artwork Subtotal Escalated	\$460,769

Agency Project Administration			
Agency Project Administration Subtotal	\$2,736,384		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$18,500		
Project Administration Subtotal	\$2,754,884	Project Administration Subtotal Escalated	\$3,463,440

Other Costs			
Other Costs Subtotal	\$2,018,997	Other Costs Subtotal Escalated	\$2,476,704

Project Cost Estimate			
Total Project	\$74,569,469	Total Project Escalated	\$92,614,574
		Rounded Escalated Total	\$92,615,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$2,000,000				\$2,000,000
Consultant Services					
Consultant Services Subtotal	\$9,831,815				\$9,831,815
Construction					
Construction Subtotal	\$70,892,694				\$70,892,694
Equipment					
Equipment Subtotal	\$3,489,152				\$3,489,152
Artwork					
Artwork Subtotal	\$460,769				\$460,769
Agency Project Administration					
Project Administration Subtotal	\$3,463,440				\$3,463,440
Other Costs					
Other Costs Subtotal	\$2,476,704				\$2,476,704
Project Cost Estimate					
Total Project	\$92,614,574	\$0	\$0	\$0	\$92,614,574
	\$92,615,000	\$0	\$0	\$0	\$92,615,000
Percentage requested as a new appropriation			0%		

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 2:27PM

Project Number: 40000419

Project Title: Fircrest School-Maintenance Buildings: New Centralized Facility

Description

Starting Fiscal Year: 2030

Project Class: Program

Agency Priority: 83

Program: 040

Project Summary

Multiple 1940's era buildings provide storage, work areas, break rooms, and office space for maintenance and operations staff. The buildings have outlived their life, and the buildings are identified for demolition as part of the Master Development Plan (MDP). A new centralized space will provide operations professionals the means to continue their ongoing support of the Fircrest School while decreasing their carbon footprint. Fircrest School is maintained by a talented staff of maintenance professionals housed in the last remaining 1940's era buildings on campus. The buildings provide storage, work areas, break rooms, and office space. The buildings have outlived their life. A modern centralized space will provide these professionals the means to continue their first class support of the Fircrest School while remaining energy efficient while decreasing their carbon footprint.

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 in Shoreline on the site of a former WWII navy hospital, the program operates as both a Nursing Facility and an Intermediate Care Facility. The Nursing Facility (NF) provides individualized health care and activities to persons 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 Fircrest School maintenance staff resides in six buildings covering over 36,000 SF in the heart of the lower campus. The buildings were built to the standards of the 1940's. The buildings function with limited insulation in walls and ceilings, single pane windows, inefficient heating systems, and lack modern control systems for energy management.

A centralized facility would promote additional communication across trades/shops, enhance the ability to integrate business procedures/protocols, provide a modern approach to supply management, all while potentially reducing the maintenance footprint on campus. The existing buildings do not meet modern day construction methods, creating a potential hazard in the future with their lack of the seismic improvement, insulation, and modern-day enmities.

A centralized support building would also free up valuable land to allow for additional outdoor programming space for the Fircrest School to continue their nurturing support of the DD community.

2. WHAT IS THE PROJECT?

The project will design and construct a modern, centralized work area for multiple trades who support the program spaces throughout the Fircrest School Campus. The building will use modern construction methods to reduce energy consumption, while striving to be net-zero ready. The site of the existing maintenance buildings will be redeveloped into space to meet the therapeutic needs of the residents at Fircrest School, according to the Master Development Plan approved in May 2024.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 2:27PM

Project Number: 40000419

Project Title: Fircrest School-Maintenance Buildings: New Centralized Facility

Description

When this Central Maintenance Building is completed, the new 4-bedroom cottages can begin construction.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project provides a modern work and storage building to allow for the proper business practices of the maintenance staff while they support the needs of the residents of Fircrest School. It also provides the ability to centralize direct service in the inner core of the campus, as indicated in the most recent Master Development Plan.

4. WHAT ALTERNATIVES WERE EXPLORED?

1) Do Nothing:

This is not an option as the current buildings are in various forms of disrepair and do not meet current codes. Vacating the worst of these buildings is already occurring. Most facility operations/maintenance activities will be impacted by failing facilities within the next 10 years.

2) Renovate Building 20

Building 20 is an existing high-bay metal building. It was explored by maintenance staff; their findings were presented to executive leadership, and at that time the decision was made that this building would be best suited to provide additional income to the DD trust. The land that Building 20 sits on will also soon be transferred to the Department of Health, causing DSHS to enter a land lease for this site. Review of this option will continue, as it may need to be a temporary option if the current buildings become uninhabitable.

3) Build New Services Facility – Preferred Option

Constructing a new campus Services Center is considered the best option to consolidate all services in response to the long-term vision of campus operations. The intended location of the new facility is on the southeast side of the DSHS campus, just north of a newly proposed commercial building.

5. WHO BENEFITS FROM THE PROJECT?

This project favorably impacts the following:

- + The residents of Fircrest School will benefit from this project through the redevelopment of the current operations area by adding green space near their homes.
- + The staff and maintenance crews will benefit by receiving a modern work area to continue supporting program staff, while they provide services to our community.
- + This project will also provide an energy efficient and net-zero-capable building that will be a model for not only DSHS to emulate, but also other agencies to follow.

6. DOES THIS PROJECT LEVERAGE NON-STATE FUNDING?

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 2:27PM

Project Number: 40000419

Project Title: Fircrest School-Maintenance Buildings: New Centralized Facility

Description

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.

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 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 Facilities, Finance, 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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 2:27PM

Project Number: 40000419

Project Title: Fircrest School-Maintenance Buildings: New Centralized Facility

Description

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?

This project will leverage the use of modern energy efficient construction techniques. For example:

- 1 . Radiant floor heat for office and assembly areas.
- 2 . Radiant heating in high-bay work areas, that will heat objects instead of air volume.
- 3 . Cooling using variable refrigerant flow (VRF) systems or ground source heat pumps.
- 4 . Modern controls on heating systems to only work while the building is operational in the preferred configuration (doors closed).
- 5 . Maximize daylighting, reducing the need for artificial lighting.
- 6 . Creating modern work environments reducing plug loads.
- 7 . Maximizing insulation and windows products.

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 employees 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 residential habilitation center(s). 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

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 2:27PM

Project Number: 40000419

Project Title: Fircrest School-Maintenance Buildings: New Centralized Facility

Description

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?

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

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 2:27PM

Project Number: 40000419

Project Title: Fircrest School-Maintenance Buildings: New Centralized Facility

Description

Location

City: Shoreline

County: King

Legislative District: 032

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

This project will add census capacity and increase the number of facility staff. However, we do not have enough information yet to determine what the actual impacts are likely to be. We will discuss Growth Management Impacts with the local jurisdiction once they have been defined.

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	24,624,000				
	Total	24,624,000	0	0	0	0
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		24,624,000			
	Total	0	24,624,000	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 2024

Agency	Department of Social and Health Services
Project Name	Fircrest School-Maintenance Buildings: New Centralized Facility
OFM Project Number	40000419

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	33,250	MACC per Gross Square Foot	\$365
Usable Square Feet	28,265	Escalated MACC per Gross Square Foot	\$458
Alt Gross Unit of Measure			
Space Efficiency	85.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	9.59%
Remodel	No	Projected Life of Asset (Years)	30

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	Shoreline
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	August-29	Predesign End	February-30
Design Start	April-30	Design End	December-30
Construction Start	January-31	Construction End	June-32
Construction Duration	17 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$19,737,521	Total Project Escalated	\$24,621,623
		Rounded Escalated Total	\$24,622,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$0
Next Biennium			\$0
Out Years			\$24,622,000

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$250,000		
Design Phase Services	\$843,447		
Extra Services	\$1,477,260		
Other Services	\$386,440		
Design Services Contingency	\$147,857		
Consultant Services Subtotal	\$3,105,004	Consultant Services Subtotal Escalated	\$3,788,421

Construction			
Maximum Allowable Construction Cost (MACC)	\$12,139,500	Maximum Allowable Construction Cost (MACC) Escalated	\$15,226,857
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$606,975		\$764,182
Non-Taxable Items	\$0		\$0
Sales Tax	\$1,274,684	Sales Tax Escalated	\$1,599,150
Construction Subtotal	\$14,021,159	Construction Subtotal Escalated	\$17,590,189

Equipment			
Equipment	\$878,370		
Sales Tax	\$87,837		
Non-Taxable Items	\$0		
Equipment Subtotal	\$966,207	Equipment Subtotal Escalated	\$1,216,455

Artwork			
Artwork Subtotal	\$122,496	Artwork Subtotal Escalated	\$122,496

Agency Project Administration			
Agency Project Administration Subtotal	\$1,074,168		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$1,074,168	Project Administration Subtotal Escalated	\$1,352,378

Other Costs			
Other Costs Subtotal	\$448,488	Other Costs Subtotal Escalated	\$551,685

Project Cost Estimate			
Total Project	\$19,737,521	Total Project Escalated	\$24,621,623
		Rounded Escalated Total	\$24,622,000

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	\$3,788,421				\$3,788,421
Construction					
Construction Subtotal	\$17,590,189				\$17,590,189
Equipment					
Equipment Subtotal	\$1,216,455				\$1,216,455
Artwork					
Artwork Subtotal	\$122,496				\$122,496
Agency Project Administration					
Project Administration Subtotal	\$1,352,378				\$1,352,378
Other Costs					
Other Costs Subtotal	\$551,685				\$551,685
Project Cost Estimate					
Total Project	\$24,621,623	\$0	\$0	\$0	\$24,621,623
	\$24,622,000	\$0	\$0	\$0	\$24,622,000
Percentage requested as a new appropriation			0%		

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

Programmatic 2031-33 Biennium

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 3:14PM

Project Number: 40001117

Project Title: Pine Lodge: New Solar Farm

Description

Starting Fiscal Year: 2032

Project Class: Program

Agency Priority: 89

Program: 110

Project Summary

This project installs a large Photovoltaic (PV) Solar Farm at Pine Lodge in Medical Lake, WA. The solar farm will provide a green energy resource and reduce the carbon footprint for the CSS/MOD campus, which provides maintenance to both Lakeland Village and Eastern State Hospital. This project will also reinforce the DSHS commitment to align with Governor Inslee's Executive Order 18-01 (State Efficiency and Environmental Performance), meanwhile stabilizing a portion of the ever increasing rate for electricity.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Governor Inslee implemented an Executive Order 18-01 (State Efficiency and Environmental Performance). It is stated that Washington State should build on its proven record as a national leader in energy efficiency and carbon emissions reduction, and meet its obligation to its children and future generations, by dramatically reducing and ultimately eliminating 100% of greenhouse gas emissions from state operations. Directors of the state agencies covered by this order, operating in compliance with the parameters established by the Governing Council, shall be responsible for the following:

100% Clean Electricity. As the price of renewable energy technologies continue to fall, supporting state operations with zero-emissions electricity sources is becoming more feasible and cost-effective. Directors shall ensure that agencies are evaluating available options from 3 electricity providers, and pursuing opportunities identified by the Council to support state operations from zero-emissions electricity sources.

2. WHAT IS THE PROJECT?

Pine Lodge (PL) was formerly a women's prison operated by the Department of Corrections in Medical Lake. Today it houses Consolidated Support Services (CSS) which provides maintenance and campus operations support for Eastern State Hospital and Lakeland Village.

This project will purchase and install a large Photovoltaic (PV) Solar Farm on DSHS-owned property in Medical Lake, WA. The solar farm will be designed to supplement the energy consumption for DSHS Pine Lodge Campus. This solar farm will be connected to the DSHS side of the utility electrical service and will be distributed to local DSHS Campus facilities.

The Solar Farm Project would include the following:

- + Installation of PV Solar Equipment, Pathways, Electrical Switchgear and Cabling
- + AVISTA (utility provider) Agreement Charges and Interconnection
- + Power Management Equipment and Software.

This solar farm support infrastructure could also be used as a carport-type structure to shield vehicles from the elements of sun, snow and rain.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project will install a solar farm that will supply a substantial source of renewable energy for the facilities at Pine Lodge campus. The solar industry indicates that you can see a 5-15% reduction in monthly expenses when utilizing a solar farm.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 3:14PM

Project Number: 40001117

Project Title: Pine Lodge: New Solar Farm

Description

(Info supplied by the solar industry).

Pine Lodge campus makes an ideal location to build a solar farm for DSHS because of its proximity to utility lines and the 171 average days a year of sun. In comparison, the Puget Sound region on average sees 152 days of sunlight in a year.

Several smaller solar panel installations could be proposed at various locations on the DSHS campus land, but by building one larger solar farm, DSHS will benefit from an economy of scale principal that would lower the projected costs in half from \$4 a watt to \$2 or less a watt. This is why a large solar farm is being proposed over smaller applications.

Owning and managing a solar farm will enable DSHS to purchase less electricity from the utility company and stabilize its own electricity rate. Installing and operating a solar farm will lower operating costs, help achieve the sustainability targets established by Governor Inslee, along with align with other industry green-energy targets.

If this solar farm project is not funded it will be a missed opportunity for DSHS to have any control over energy supply and costs. This would also be a setback for DSHS meeting sustainability and renewable energy goals.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing:

If this project is not funded, DSHS will continue the current process of acquiring power from the local utility company, Avista.

2. Purchase Independent Solar Farm (Preferred Alternative):

Purchase and install a large scale solar farm for reducing the amount of electricity purchased from the power utility company, Avista. This reduction would save DSHS the existing power rate being paid at 6-7 cents per KW, meanwhile reducing the carbon footprint at Pine Lodge.

3. Purchase Interconnected Solar Farm:

Purchase and install a large solar farm and interconnect it directly to Avista (the power utility provider) power grid. This type of project is usually for companies that want to resell the power only to the utility company. The resell price for power is generally one third to half of what the rate is to the consumer. The utilities purchase power from similar farms for approximately 3 cents per KW.

5. WHO BENEFITS FROM THE PROJECT?

Washington state citizens benefit from this project by lowering utility costs on a monthly basis. We all benefit by lowering our carbon footprint.

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 3:14PM

Project Number: 40001117

Project Title: Pine Lodge: New Solar Farm

Description

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 also supports the following Strategic Goals (SG) in the Facilities, Finance, 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

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 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

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 3:14PM

Project Number: 40001117

Project Title: Pine Lodge: New Solar Farm

Description

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?

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 attached C-100

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

Infrastructure (Major Projects)

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

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 3:14PM

Project Number: 40001117

Project Title: Pine Lodge: New Solar Farm

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	8,769,000				
	Total	8,769,000	0	0	0	0
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			8,769,000		
	Total	0	0	8,769,000	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 2024

Agency	Department of Social and Health Services
Project Name	Pine Lake-Campus: New Solar Farm
OFM Project Number	40001117

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	20,400	MACC per Gross Square Foot	\$228
Usable Square Feet	20,400	Escalated MACC per Gross Square Foot	\$301
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Heating and power plant	A/E Fee Percentage	10.68%
Remodel	No	Projected Life of Asset (Years)	30

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	Medical Lake
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	September-31	Design End	July-32
Construction Start	September-32	Construction End	September-33
Construction Duration	12 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$6,662,070	Total Project Escalated	\$8,767,963
		Rounded Escalated Total	\$8,768,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$0
Next Biennium			\$0
Out Years			\$8,768,000

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$359,801		
Extra Services	\$115,000		
Other Services	\$161,650		
Design Services Contingency	\$31,823		
Consultant Services Subtotal	\$668,274	Consultant Services Subtotal Escalated	\$861,415

Construction			
Maximum Allowable Construction Cost (MACC)	\$4,650,000	Maximum Allowable Construction Cost (MACC) Escalated	\$6,133,730
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$232,500		\$307,063
Non-Taxable Items	\$0		\$0
Sales Tax	\$488,273	Sales Tax Escalated	\$644,109
Construction Subtotal	\$5,370,773	Construction Subtotal Escalated	\$7,084,902

Equipment			
Equipment	\$125,000		
Sales Tax	\$12,500		
Non-Taxable Items	\$0		
Equipment Subtotal	\$137,500	Equipment Subtotal Escalated	\$181,597

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$430,523		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$430,523	Project Administration Subtotal Escalated	\$568,593

Other Costs			
Other Costs Subtotal	\$55,000	Other Costs Subtotal Escalated	\$71,456

Project Cost Estimate			
Total Project	\$6,662,070	Total Project Escalated	\$8,767,963
		Rounded Escalated Total	\$8,768,000

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	\$861,415				\$861,415
Construction					
Construction Subtotal	\$7,084,902				\$7,084,902
Equipment					
Equipment Subtotal	\$181,597				\$181,597
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$568,593				\$568,593
Other Costs					
Other Costs Subtotal	\$71,456				\$71,456
Project Cost Estimate					
Total Project	\$8,767,963	\$0	\$0	\$0	\$8,767,963
	\$8,768,000	\$0	\$0	\$0	\$8,768,000
Percentage requested as a new appropriation			0%		

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 3:18PM

Project Number: 40001191

Project Title: Western State Hospital- East Campus: Expansion

Description

Starting Fiscal Year: 2032

Project Class: Program

Agency Priority: 90

Program: 030

Project Summary

Western State Hospital(WSH) employs over 800 staff. In 2022, Western divided the campus into two separate and distinct centers, civil and forensic. As a result of the split adequate staff space is lacking and program support space is limited due to the reorganization and increase in personnel. This project expands areas in buildings 28 and 29 by approximately 15,000 square feet to provide adequate program support space.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Western State Hospital is a growing facility that recently divided into two separate but distinct centers. The separation caused a gap in support space need. Spaces previously used by the entire hospital have now been divided creating a gap in effective support spaces.

This proposed project plans to add +/-15,000 square feet of space to the existing footprint of Buildings 28 and 29. The current use of the building is active ward space and provides a space for administrative support staff and medical staff but lacks sufficient space to accommodate the required number of clinical staff members and administrative staff to effectively run the program.

Currently Hospital Leadership are sharing offices or working from home which pulls them away from the daily operations they need to be present for. Staff are currently doubled up in small offices or previous storage rooms resulting in extra pressure and decreased moral. Space for onboarding new employees is lacking. The inefficient conditions hinder the ability to effectively treat patients.

2. WHAT IS THE PROJECT?

This project will create a multi-functional cohesive building for leadership, support staff, visitors and patients.

This expansion will address increasing administration space to include...

- + Executive offices/suites
- + Conference Rooms
- + Copy/Supply room
- + Break/Lactation Rooms
- + New Employee orientation center
- + Additional office space
- + Visitor Center
- + Driveway and parking updates
- + Dedicated staff training areas

This project will provide

- + Contract with a design team to assess need and provide a space utilization solution
- + Provide Construction Documents through the permitting process.
- + Conduct hazards-assessment including asbestos and lead testing.
- + Award a contract to a Contractor through the state bidding process.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 3:18PM

Project Number: 40001191

Project Title: Western State Hospital- East Campus: Expansion

Description

+ Complete construction efforts to expand and renovate space throughout buildings 28 and 29

Estimate completion time from design through construction will be approximately 3 years.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

The addition will provide adequate leadership and support staff space, along with adequate space for patients and their visitors.

4. WHAT ALTERNATIVES WERE EXPLORED?

1. Do Nothing:

At the current capacity, the program is unable to meet the administrative and clinical space needs required to effectively provide care. Without adequate space to work, staff cannot accomplish tasks in a timely manner. Without visitor space, patients will miss out on visitation opportunities that are beneficial to their therapy.

2. Accommodate Programming Staff Off-Site:

This option pulls crucial staff away from daily operations and the patients they are trying to help. This would hinder the patient progress and cause added stress for both staff and patients.

3. Construct additional space to the buildings – Preferred Option

Constructing an addition to the existing buildings, is the most efficient and responsive option for providing additional support and administrative space on campus. There is a lack of the support spaces within the Gage Center for Forensic Excellence. Access to these areas allow for quick responsiveness

The additional of a visitor center will allow patients to continue connection with family members or guardians. This connection has proven to be a huge help in receiving treatment.

5. WHO BENEFITS FROM THE PROJECT?

DSHS employees will benefit from the new common space and will feel valued by an improved built environment. Patients will benefit from improved operations from staff support.

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.

DSHS has published and broadly shared our 2025-27 strategic priorities and action plans. Our unifying mission is to

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 3:18PM

Project Number: 40001191

Project Title: Western State Hospital- East Campus: Expansion

Description

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.

This capital project also supports the following Strategic Goals (SG) in the Facilities, Finance, 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

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS FOR STATE EFFICIENCY & ENVIRONMENTAL PERFORMANCE:

This project will contribute to the statewide goal to reduce carbon pollution and improve energy efficiency.

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 employes 5,935 Washingtonians. These facilities

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 3:18PM

Project Number: 40001191

Project Title: Western State Hospital- East Campus: Expansion

Description

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.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 281 clients of vulnerable adults, as well as 804 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, 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. WHAT ELSE SHOULD DECISION MAKERS KNOW TO EVALUATE THIS FUNDING REQUEST?

See attached C-100

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 3:18PM

Project Number: 40001191

Project Title: Western State Hospital- East Campus: Expansion

Description

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
057-1	State Bldg Constr-State	21,416,000				
	Total	21,416,000	0	0	0	0
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			21,416,000		
	Total	0	0	21,416,000	0	

Operating Impacts

No Operating Impact

Narrative

No operating impacts can be identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Department of Social and Health Services
Project Name	Western State Hospital- East Campus: Expansion
OFM Project Number	40001191

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	15,000	MACC per Gross Square Foot	\$687
Usable Square Feet	9,750	Escalated MACC per Gross Square Foot	\$879
Alt Gross Unit of Measure			
Space Efficiency	65.0%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	9.79%
Remodel	No	Projected Life of Asset (Years)	50

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.10%	Location Used for Tax Rate	Laklewood
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	September-29	Predesign End	June-30
Design Start	July-30	Design End	August-31
Construction Start	September-31	Construction End	November-32
Construction Duration	14 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$16,888,222	Total Project Escalated	\$21,414,745
		Rounded Escalated Total	\$21,415,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$0
Next Biennium			\$0
Out Years			\$21,415,000

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$1,250,000		
Design Phase Services	\$730,564		
Extra Services	\$500,000		
Other Services	\$328,224		
Design Services Contingency	\$140,439		
Consultant Services Subtotal	\$2,949,228	Consultant Services Subtotal Escalated	\$3,628,532

Construction			
Maximum Allowable Construction Cost (MACC)	\$10,300,000	Maximum Allowable Construction Cost (MACC) Escalated	\$13,177,580
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$515,000		\$659,973
Non-Taxable Items	\$0		\$0
Sales Tax	\$1,092,384	Sales Tax Escalated	\$1,397,682
Construction Subtotal	\$11,907,384	Construction Subtotal Escalated	\$15,235,235

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$106,541	Artwork Subtotal Escalated	\$106,541

Agency Project Administration			
Agency Project Administration Subtotal	\$997,568		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$997,568	Project Administration Subtotal Escalated	\$1,278,384

Other Costs			
Other Costs Subtotal	\$927,500	Other Costs Subtotal Escalated	\$1,166,053

Project Cost Estimate			
Total Project	\$16,888,222	Total Project Escalated	\$21,414,745
		Rounded Escalated Total	\$21,415,000

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	\$3,628,532				\$3,628,532
Construction					
Construction Subtotal	\$15,235,235				\$15,235,235
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$106,541				\$106,541
Agency Project Administration					
Project Administration Subtotal	\$1,278,384				\$1,278,384
Other Costs					
Other Costs Subtotal	\$1,166,053				\$1,166,053
Project Cost Estimate					
Total Project	\$21,414,745	\$0	\$0	\$0	\$21,414,745
	\$21,415,000	\$0	\$0	\$0	\$21,415,000
Percentage requested as a new appropriation			0%		

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 7:49PM

Project Number: 40000418

Project Title: Eastern State Hospital-Eastlake North: Vehicle Sally Port

Description

Starting Fiscal Year: 2032

Project Class: Program

Agency Priority: 93

Program: 030

Project Summary

The increase in the population of forensic patients at Eastern State Hospital required space changes within the existing wards at Eastlake. Now, new forensic patients must walk across the hospital, in chains, from the south-forensic ward (where the existing vehicle-sally-port is located) to the newly designated north-forensic ward. This project adds an additional vehicle-sally-port at the north-forensic ward to allow patients to be more securely admitted. This project will improve the method, distance, and time necessary to transport forensic patients to their assigned ward.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Eastern State Hospital (ESH) is a 367-bed state psychiatric hospital serving adults from Eastern Washington counties. Located in Medical Lake, the hospital provides evaluation and in-patient treatment for individuals with serious or long-term mental illness that have been referred to the hospital through the Managed Care Organizations, the civil court system, or through the criminal justice system.

The Forensic Services Unit (FSU) is an inpatient unit for patients who enter the forensic unit through the criminal justice system. Evaluation and treatment services are provided for adults prior to their trial, after they are convicted, or after they are acquitted by reason of insanity. The current vehicle-sally-port to admit these patients is on the southeast end of the Eastlake ward. The two new forensic wards are on the north side of the hospital, with the Adult Psychiatric Unit (APU) ward between the north and south forensic wards.

All forensic patients are admitted to Eastlake through the vehicle-sally-port located on the south end of the ward. When a forensic patient must be transferred to the north ward, they must walk across the hospital, in chains, and amongst other staff and APU patients. This additional exposure of patients and staff is not a desirable condition.

2. WHAT IS THE PROJECT?

This project constructs a new enclosed vehicle-sally-port on the north side of the hospital, with direct access to the north-forensic wards. Construction includes a new enclosed vehicle-sally-port, an enclosed keyed entryway with elevator and an intake room for secure and short-term access to the patient wards.

Due to the complicated security components of this project, it must be completed in one phase.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project aids in the intake of additional forensic patients to Eastern State Hospital. DSHS is currently trying to comply with a recent lawsuit to decrease wait times for psychiatric hospital beds. This compliance is resulting in significantly more forensic patients being admitted to Eastern State Hospital.

The current transport method may also be seen as an accreditation audit-finding, requiring immediate correction. By constructing this sally-port, the problems associated with the current accessibility deficiencies will be eliminated.

4. WHAT ALTERNATIVES WERE EXPLORED?

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 7:49PM

Project Number: 40000418

Project Title: Eastern State Hospital-Eastlake North: Vehicle Sally Port

Description

1. Do nothing:

Doing nothing means transporting forensic patients from the southeast corner of the hospital to the north end of the hospital. The consequences of not funding this project include risk and time associated with having forensic patients walk the length of the hospital to their wards, which includes possible conflict between patients and additional time requirements on intake.

2. Construct Additional Vehicle-Sally-Port: Preferred Option

Constructing an additional vehicle-sally-port is the preferred option to address the building-imposed limitations. Safety is essential to patients at ESH. This project increases safety for both patients and staff members.

5. WHO BENEFITS FROM THE PROJECT?

The new vehicle-sally-port allows for smoother and lower risk intake of forensic patients rather than walking them across the hospital, which increases the risk of interaction between patients and increased time requirements. This benefits the staff, patients and visitors.

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.

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

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 7:49PM

Project Number: 40000418

Project Title: Eastern State Hospital-Eastlake North: Vehicle Sally Port

Description

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.

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 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 Facilities, Finance, 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

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 14 institutional campuses. These facilities serve as a residence for 1,750 vulnerable Washingtonians in need of treatment and employes 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.

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 7:49PM

Project Number: 40000418

Project Title: Eastern State Hospital-Eastlake North: Vehicle Sally Port

Description

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

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity or the number of facility staff. No Growth Management Impacts are anticipated.

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	8,749,000				
	Total	8,749,000	0	0	0	0

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 7:49PM

Project Number: 40000418

Project Title: Eastern State Hospital-Eastlake North: Vehicle Sally Port

Funding

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State			8,749,000	
	Total	0	0	8,749,000	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 2024

Agency	Department of Social and Health Services
Project Name	Eastern State Hospital-Eastlake: North Wards Vehicle Sally Port
OFM Project Number	40000418

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	8,000	MACC per Gross Square Foot	\$550
Usable Square Feet	7,000	Escalated MACC per Gross Square Foot	\$723
Alt Gross Unit of Measure			
Space Efficiency	87.5%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	13.69%
Remodel	Yes	Projected Life of Asset (Years)	30

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	Medical Lake
Contingency Rate	10%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	September-31	Design End	July-32
Construction Start	August-32	Construction End	September-33
Construction Duration	13 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$6,669,182	Total Project Escalated	\$8,748,234
		Rounded Escalated Total	\$8,748,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$0
Next Biennium			\$0
Out Years			\$8,748,000

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$457,191		
Extra Services	\$126,000		
Other Services	\$205,405		
Design Services Contingency	\$78,860		
Consultant Services Subtotal	\$867,456	Consultant Services Subtotal Escalated	\$1,118,167

Construction			
Maximum Allowable Construction Cost (MACC)	\$4,400,000	Maximum Allowable Construction Cost (MACC) Escalated	\$5,784,160
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$440,000		\$580,272
Non-Taxable Items	\$0		\$0
Sales Tax	\$484,055	Sales Tax Escalated	\$636,516
Construction Subtotal	\$5,324,055	Construction Subtotal Escalated	\$7,000,948

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	\$441,672		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$441,672	Project Administration Subtotal Escalated	\$582,477

Other Costs			
Other Costs Subtotal	\$36,000	Other Costs Subtotal Escalated	\$46,642

Project Cost Estimate			
Total Project	\$6,669,182	Total Project Escalated	\$8,748,234
		Rounded Escalated Total	\$8,748,000

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	\$1,118,167				\$1,118,167
Construction					
Construction Subtotal	\$7,000,948				\$7,000,948
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$582,477				\$582,477
Other Costs					
Other Costs Subtotal	\$46,642				\$46,642
Project Cost Estimate					
Total Project	\$8,748,234	\$0	\$0	\$0	\$8,748,234
	\$8,748,000	\$0	\$0	\$0	\$8,748,000
Percentage requested as a new appropriation			0%		

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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 3:31PM

Project Number: 40000597

Project Title: Lakeland Village: New Solar Farm

Description

Starting Fiscal Year: 2032

Project Class: Program

Agency Priority: 94

Program: 040

Project Summary

This project installs a large Photovoltaic (PV) Solar Farm at the DSHS Lakeland Village Campus in Medical Lake, WA. The solar farm will provide a green energy resource and reduce the carbon footprint for the DSHS campus. This project will also reinforce the DSHS commitment to align with Governor Inslee's Executive Order 18-01 (State Efficiency and Environmental Performance), meanwhile stabilizing a portion of the ever increasing rate for electricity.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Governor Inslee implemented an Executive Order 18-01 (State Efficiency and Environmental Performance). It is stated that Washington State should build on its proven record as a national leader in energy efficiency and carbon emissions reduction, and meet its obligation to its children and future generations, by dramatically reducing and ultimately eliminating 100% of greenhouse gas emissions from state operations. Directors of the state agencies covered by this order, operating in compliance with the parameters established by the Governing Council, shall be responsible for the following:

100% Clean Electricity. As the price of renewable energy technologies continue to fall, supporting state operations with zero-emissions electricity sources is becoming more feasible and cost-effective. Directors shall ensure that agencies are evaluating available options from 3 electricity providers, and pursuing opportunities identified by the Council to support state operations from zero-emissions electricity sources.

2. WHAT IS THE PROJECT?

Lakeland Village (LV) is a 244-bed Residential Habilitation Center for approximately 210 individuals with intellectual and developmental disabilities, many with co-occurring physical disabilities and medical fragility. Located in Medical Lake, the program operates as a Nursing Facility, an Intermediate Care Facility, and a provider of short-term respite services.

This project will purchase and install a large Photovoltaic (PV) Solar Farm on DSHS-owned property in Medical Lake, WA. The solar farm will be designed to supplement the energy consumption for DSHS Lakeland Village Campus. This solar farm will be connected to the DSHS side of the utility electrical service and will be distributed to local DSHS Campus facilities.

The Solar Farm Project would include the following

- + Installation of PV Solar Equipment, Pathways, Electrical Switchgear and Cabling
- + AVISTA (utility provider) Agreement Charges and Interconnection
- + Power Management Equipment and Software

This solar farm support infrastructure could also be used as a carport-type structure to shield vehicles from the elements of sun, snow and rain.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project will install a solar farm that will supply a substantial source of renewable energy for the facilities at DSHS Lakeland Village campus. The solar industry indicates that you can see a 5-15% reduction in monthly expenses when utilizing a solar farm. (Info supplied by the solar industry).

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 3:31PM

Project Number: 40000597

Project Title: Lakeland Village: New Solar Farm

Description

The Lakeland Village campus makes an ideal location to build a solar farm for DSHS because of its proximity to utility lines and the 171 average days of sun a year. In comparison, the Puget Sound region on average sees 152 days of sunlight in a year.

Several smaller solar panel installations could be proposed at various locations on the DSHS campus and, but by building one larger solar farm, DSHS will benefit from an economy of scale principal that would lower the projected costs in half from \$4 a watt to \$2 or less a watt. This is why a large solar farm is being proposed over smaller applications.

Owning and managing a solar farm will enable DSHS to purchase less electricity from the utility company and stabilize its own electricity rate. Installing and operating a solar farm will lower operating costs, help achieve the sustainability targets established by Governor Inslee, along with align with other industry green-energy targets.

If this solar farm project is not funded it will be a missed opportunity for DSHS to have any control over energy supply and costs. This would also be a setback for DSHS meeting sustainability and renewable energy goals.

4. WHAT ALTERNATIVES WERE EXPLORED?

Do Nothing:

1) If this project is not funded, DSHS will continue the current process of acquiring power from the local utility company, Avista.

Purchase Independent Solar Farm:

2) Purchase and install a large scale solar farm for reducing the amount of electricity purchased from the power utility company, Avista. This reduction would save DSHS the existing power rate being paid at 6-7 cents per KW, meanwhile reducing the carbon footprint at Lakeland Village.

Purchase Interconnected Solar Farm (preferred alternative):

Purchase and install a large solar farm and interconnect it directly to Avista (the power utility provider) power grid. This type of project is usually for companies that want to resell the power only to the utility company. The resell price for power is generally one third to half of what the rate is to the consumer. The utilities purchase power from similar farms for approximately 3 cents per KW.

5. WHO BENEFITS FROM THE PROJECT?

Washington state citizens benefit from this project by lowering utility costs on a monthly basis. We all benefit by lowering our carbon footprint.

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.

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 3:31PM

Project Number: 40000597

Project Title: Lakeland Village: New Solar Farm

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.

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 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 Facilities, Finance, 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

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 3:31PM

Project Number: 40000597

Project Title: Lakeland Village: New Solar Farm

Description

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 & ENVIRONMENT/ PERFORMANCE?

No

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 employes 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?

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?

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 3:31PM

Project Number: 40000597

Project Title: Lakeland Village: New Solar Farm

Description

See C-100

Location

City: Medical Lake

County: Spokane

Legislative District: 006

Project Type

New Facilities/Additions (Major Projects)

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	Reappropr	New Approps
057-1	State Bldg Constr-State	8,193,000				
	Total	8,193,000	0	0	0	0
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			8,193,000		
	Total	0	0	8,193,000	0	

Operating Impacts

No Operating Impact

Narrative

Placeholder: No operating impacts can be identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Department of Social and Health Services
Project Name	Lakeland Village-Campus. New Solar Farm
OFM Project Number	40000597

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	20,400	MACC per Gross Square Foot	\$196
Usable Square Feet	20,400	Escalated MACC per Gross Square Foot	\$258
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Heating and power plant	A/E Fee Percentage	10.84%
Remodel	No	Projected Life of Asset (Years)	30-years

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Medical Lake
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	September-31	Design End	July-32
Construction Start	September-32	Construction End	September-33
Construction Duration	12 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$6,228,902	Total Project Escalated	\$8,192,675
		Rounded Escalated Total	\$8,193,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$0
Next Biennium			\$0
Out Years			\$8,193,000

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$313,397		
Extra Services	\$38,000		
Other Services	\$140,802		
Design Services Contingency	\$24,610		
Consultant Services Subtotal	\$516,809	Consultant Services Subtotal Escalated	\$666,316

Construction			
Maximum Allowable Construction Cost (MACC)	\$3,990,500	Maximum Allowable Construction Cost (MACC) Escalated	\$5,265,739
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$199,525		\$263,513
Non-Taxable Items	\$0		\$0
Sales Tax	\$372,930	Sales Tax Escalated	\$492,126
Construction Subtotal	\$4,562,955	Construction Subtotal Escalated	\$6,021,378

Equipment			
Equipment	\$132,000		
Sales Tax	\$11,748		
Non-Taxable Items	\$0		
Equipment Subtotal	\$143,748	Equipment Subtotal Escalated	\$189,849

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$415,280		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$415,280	Project Administration Subtotal Escalated	\$548,461

Other Costs			
Other Costs Subtotal	\$590,110	Other Costs Subtotal Escalated	\$766,671

Project Cost Estimate			
Total Project	\$6,228,902	Total Project Escalated	\$8,192,675
		Rounded Escalated Total	\$8,193,000

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	\$666,316				\$666,316
Construction					
Construction Subtotal	\$6,021,378				\$6,021,378
Equipment					
Equipment Subtotal	\$189,849				\$189,849
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$548,461				\$548,461
Other Costs					
Other Costs Subtotal	\$766,671				\$766,671
Project Cost Estimate					
Total Project	\$8,192,675	\$0	\$0	\$0	\$8,192,675
	\$8,193,000	\$0	\$0	\$0	\$8,193,000
Percentage requested as a new appropriation			0%		

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

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 3:56PM

Project Number: 40001202

Project Title: Western State Hospital-Bldg 29: Dock Entrance Sallyport Install

Description

Starting Fiscal Year: 2032
Project Class: Program
Agency Priority: 100
Program: 030

Project Summary

The existing loading dock in the basement of Building 29 at Western State Hospital is unsecure and provides an easy means of escape for patients. This project will construct a sallyport in the basement to create a secure environment for patients and staff.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

Currently the loading dock entrance is an open means of egress in the basement of Building 29. At times, patients break away from their escorts and ride the elevators through the building. A short ride to the basement will provide a patient with an easy means of escape, as the door has a push bar for exiting and no key is required to egress.

2. WHAT IS THE PROJECT?

This project includes the design and construction for a secure sallyport at the loading dock entrance to Building 29.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

By constructing this sallyport, the problems with lack of security and open egress in the basement will be eliminated.

4. WHAT ALTERNATIVES WERE EXPLORED?

1) Do nothing:

Doing nothing leaves the potential for patients to escape. The consequences of not funding this project include risk and time associated with having forensic patients elope, which includes possible conflict between staff and other patients and additional time requirements in retrieving a patient from the community.

2) Construct a Sallyport: (Preferred Alternative).

This addresses the building limitations on security in an area that is not currently monitored. This project increases safety to both patients and staff members.

5. WHO BENEFITS FROM THE PROJECT?

The project has favorable impacts to staff by maintaining a secure perimeter; it has a positive impact to patients by limiting potential conflicts and reducing risk of harm to patients and staff while walking the grounds.

6. DOES THIS PROJECT LEVERAGE NON-STATE FUNDING?

No

7. HOW DOES THIS PROJECT SUPPORT THE DSHS STRATEGIC PLAN OR IMPROVE AGENCY PERFORMANCE?

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 3:56PM

Project Number: 40001202

Project Title: Western State Hospital-Bldg 29: Dock Entrance Sallyport Install

Description

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.

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.

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 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 Facilities, Finance, 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

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 3:56PM

Project Number: 40001202

Project Title: Western State Hospital-Bldg 29: Dock Entrance Sallyport Install

Description

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 14 institutional campuses. These facilities serve as a residence for 1,750 vulnerable Washingtonians in need of treatment and employes 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?

We do not have enough information yet to determine what, if any, parts of the project is eligible for direct pay.

300 - Department of Social and Health Services
 Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 3:56PM

Project Number: 40001202

Project Title: Western State Hospital-Bldg 29: Dock Entrance Sallyport Install

Description

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: Lakewood

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

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	3,054,000				
	Total	3,054,000	0	0	0	0
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			3,054,000		
	Total	0	0	3,054,000	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.

Programmatic 2033-35 Biennium

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 4:34PM

Project Number: 40001091

Project Title: Western State Hospital-Building 29: Staff Dining Area

Description

Starting Fiscal Year: 2034

Project Class: Program

Agency Priority: 107

Program: 030

Project Summary

This project provides a new staff area to include dining, exercise space, and areas of respite in Building 29 on Western State Hospital's campus. No space currently exists like this on the campus. DSHS employees will benefit from the new common space and will feel valued by an improved built environment. A dedicated staff area allows the staff to decompress, stretch, eat, and restore their well-being while on breaks.

Project Description

1. WHAT IS THE PROBLEM OR OPPORTUNITY?

In support of being an *employer of choice*, DSHS employees need to feel valued in the workplace. Currently, no dedicated staff space that includes the proposed amenities, exists on the Western State Hospital campus.

This is a programmatic request to provide an area of well-deserved respite for WSH employees. The staff in Buildings 28 and 29 do not have adequate common space to take lunch, take a break, stretch, and have community kitchen accessories (i.e., microwave, sink, and refrigerator).

This project will demonstrate the value that the staff add to the hospital program. A dedicated staff space will pay dividends with increased morale and an improved built environment for all staff to enjoy.

2. WHAT IS THE PROJECT?

The project includes approximately 5,000 square feet of a newly constructed staff area built above the clinic area in the E-wing of Building 29. The design of the space will provide natural light and enhance the existing building exterior. A structural analysis study would need to be performed to stitch the new construction onto the roof area of the clinic area. Structural steel framing would need to be constructed to provide framework for the new dining space. The project will include building exterior, roofing, HVAC, electrical, plumbing, fire protection systems, interior finishes, equipment and furniture.

The project will feature an open concept layout with different areas to include a dining area with kitchenette, a common area to sit and relax, and a light exercise area to stretch and perform low impact exercise.

The proposed start date for design is September 2031 and construction completion in December 2033.

3. HOW DOES THE PROJECT ADDRESS THE PROBLEM OR OPPORTUNITY?

This project will provide a new staff common area that does not exist on campus. Staff in Buildings 28 and 29 do not have the ability to travel to other parts of campus due to their location on campus. A staff dining area in Building 29 will demonstrate DSHS's commitment to their employees.

Not funding this project will delay the growing need for a staff common area as proposed. This presents risk of unsatisfied employees and higher turnover rate.

4. WHAT ALTERNATIVES WERE EXPLORED?

- 1) Do Nothing

300 - Department of Social and Health Services Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 4:34PM

Project Number: 40001091

Project Title: Western State Hospital-Building 29: Staff Dining Area

Description

There is always the option to do nothing. For the DSHS and Western State Hospital staff, doing nothing to provide improved common areas may lead to the feeling of being undervalued or underappreciated.

2) Only construct staff dining area

By reducing the scope to only include a small dining area with kitchenette, the overall footprint could be reduced to 2,500 square feet.

3) Construct entire project (preferred option)

The preferred option is to construction the entire project as described in this narrative.

5. WHO BENEFITS FROM THE PROJECT?

Approximately 650 staff between Buildings 28 and 29 would benefit from this project. Although Building 28 is separate from Building 29, having the staff dining area in proximity could provide respite to all employees in Buildings 28 and 29. Hospital staff could utilize this space at all hours of the day.

The project maximizes the building footprint, while adhering to the goals of the updated master plan.

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.

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

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 4:34PM

Project Number: 40001091

Project Title: Western State Hospital-Building 29: Staff Dining Area

Description

- + 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.

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 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 Facilities, Finance, 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

10. HOW DOES THIS PROJECT CONTRIBUTE TO THE STATEWIDE GOALS FOR STATE EFFICIENCY & ENVIRONMENT/ PERFORMANCE?

No

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 employes 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

300 - Department of Social and Health Services
Capital Project Request

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 4:34PM

Project Number: 40001091

Project Title: Western State Hospital-Building 29: Staff Dining Area

Description

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: Lakewood

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project will not change census capacity nor the number of facility staff. No Growth Management Impacts are anticipated.

New Facility: No

Funding

**300 - Department of Social and Health Services
Capital Project Request**

2025-27 Biennium

*

Version: JR DSHS Submittal to OFM 2025-27

Report Number: CBS002

Date Run: 9/9/2024 4:34PM

Project Number: 40001091

Project Title: Western State Hospital-Building 29: Staff Dining Area

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	11,339,000				
	Total	11,339,000	0	0	0	0
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				11,339,000	
	Total	0	0	0	11,339,000	

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. Placeholder: No operating impacts can be identified at this time.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Department of Social and Health Services
Project Name	Western State Hospital-Building 29: New Staff Dining Area
OFM Project Number	40001091

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	5,800	MACC per Gross Square Foot	\$928
Usable Square Feet	5,000	Escalated MACC per Gross Square Foot	\$1,244
Alt Gross Unit of Measure			
Space Efficiency	86.2%	A/E Fee Class	A
Construction Type	Mental Institutions	A/E Fee Percentage	13.47%
Remodel	Yes	Projected Life of Asset (Years)	30

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.10%	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	September-31	Predesign End	March-32
Design Start	April-32	Design End	November-32
Construction Start	February-33	Construction End	March-34
Construction Duration	13 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$8,491,498	Total Project Escalated	\$11,338,182
		Rounded Escalated Total	\$11,338,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$0
Next Biennium			\$0
Out Years			\$11,338,000

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$220,300		
Design Phase Services	\$550,139		
Extra Services	\$130,000		
Other Services	\$247,164		
Design Services Contingency	\$114,760		
Consultant Services Subtotal	\$1,262,363	Consultant Services Subtotal Escalated	\$1,647,512

Construction			
Maximum Allowable Construction Cost (MACC)	\$5,381,000	Maximum Allowable Construction Cost (MACC) Escalated	\$7,214,307
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$538,100		\$721,431
Non-Taxable Items	\$0		\$0
Sales Tax	\$597,923	Sales Tax Escalated	\$801,635
Construction Subtotal	\$6,517,023	Construction Subtotal Escalated	\$8,737,373

Equipment			
Equipment	\$100,000		
Sales Tax	\$10,100		
Non-Taxable Items	\$0		
Equipment Subtotal	\$110,100	Equipment Subtotal Escalated	\$147,612

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$541,012		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$541,012	Project Administration Subtotal Escalated	\$725,335

Other Costs			
Other Costs Subtotal	\$61,000	Other Costs Subtotal Escalated	\$80,350

Project Cost Estimate			
Total Project	\$8,491,498	Total Project Escalated	\$11,338,182
		Rounded Escalated Total	\$11,338,000

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	\$1,647,512				\$1,647,512
Construction					
Construction Subtotal	\$8,737,373				\$8,737,373
Equipment					
Equipment Subtotal	\$147,612				\$147,612
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$725,335				\$725,335
Other Costs					
Other Costs Subtotal	\$80,350				\$80,350
Project Cost Estimate					
Total Project	\$11,338,182	\$0	\$0	\$0	\$11,338,182
	\$11,338,000	\$0	\$0	\$0	\$11,338,000
Percentage requested as a new appropriation			0%		

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