



September 19, 2022

David Schumacher
 Director, Office of Financial Management
 Post Office Box 43113
 Olympia, WA 98504-3113

Mr. Schumacher,

Enclosed is the capital budget request from the Office of the Secretary of State (OSOS) to consider for the 2023-25 biennium. Below are the highlights of our capital projects for consideration.

1. **Archives Minor Works.** Due to supply chain challenges in the last biennium, the OSOS is requesting a reappropriation to complete the facility upgrades initiated in the 2021-23 biennium. Over the last biennium, the OSOS upgraded the smoke detection system at Central Washington University by replacing it with a code compliant system. The remaining phase of this request is upgrading the mobile shelving's electrical system at Bellevue College. The OSOS anticipates completing this work before the end of the current biennium, however a contingent reappropriation is submitted.

2. **Archives Capital Minor Works.** The OSOS identified a series of projects necessary to preserve the archival facilities around Washington state. These projects will improve safety, safeguard vital documents, bolster security measures, and increase operational efficiency.

3. **Library-Archives Building.** The OSOS requests to reappropriate funding from the previous biennium to continue efforts to construct the new Library-Archives Building in the next 2023-25 biennium. Permitting requirements due to the presence of pocket gophers and the impact of inflation on construction costs have extended the construction timeline. The future building will co-locate and consolidate services into a single facility and will benefit legislators, historians, state employees, out of state visitors, and Washingtonians.

Thank you for your consideration and we look forward to answering any inquiries. My staff is ready to assist with evaluating this request so we can better serve Washingtonians. Please contact Michael Woods, Budget Manager at 360-704-5215 for any additional information.

Sincerely,

Steve Hobbs
 Secretary of State

085 - Office of the Secretary of State
 Ten Year Capital Plan by Project Class

2023-25 Biennium

*

Version: R1 23-25 Agency Capital Budget Request

Report Number: CBS001

Date Run: 9/19/2022 12:05AM

Project Class: Preservation

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
2	30000043 WTBBL Security Improvements									
	14E-6 Library Operations-Non-Appropriated	154,000		154,000						
3	30000044 Archives Minor Works									
	057-1 State Bldg Constr-State	325,000		269,000	56,000					
4	30000047 Archives Capital Minor Works									
	057-1 State Bldg Constr-State	1,507,000				1,507,000				
Total: Preservation		1,986,000		423,000	56,000	1,507,000				

Project Class: Program

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
1	30000033 Library-Archives Building									
	057-1 State Bldg Constr-State	5,300,000	1,974,000	3,140,000	186,000					

Total Account Summary

Account-Expenditure Authority Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
057-1 State Bldg Constr-State	7,132,000	1,974,000	3,409,000	242,000	1,507,000				
14E-6 Library Operations-Non-Appropriated	154,000		154,000						

**085 - Office of the Secretary of State
Ten Year Capital Plan by Project Class**

2023-25 Biennium

*

Version: R1 23-25 Agency Capital Budget Request

Report Number: CBS001

Date Run: 9/19/2022 12:05AM

Total	7,286,000	1,974,000	3,563,000	242,000	1,507,000
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Ten Year Capital Plan by Project Class

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Report Number: CBS001
Date Run: 9/19/2022 12:05AM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Functional Area	*	All Functional Areas
Agency	085	085
Version	R1-A	R1-A
Project Classification	*	All Project Classifications
Include Enacted	No	No
Sort Order	Project Class	Project Class
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

085 - Office of the Secretary of State
 Capital Project Request

2023-25 Biennium

*

Version: R1 23-25 Agency Capital Budget Request

Report Number: CBS002

Date Run: 9/18/2022 10:43PM

Project Number: 30000043
 Project Title: WTBBL Security Improvements
 Project Class: Preservation

Description

Starting Fiscal Year: 2022
 Agency Priority: 2

Project Summary

OSOS requests a reappropriation to upgrade the Washington Talking Book & Braille Library (WTBBL) building that will result in increased energy savings and greater security and safety to the facility and its employees, patrons, and volunteers. Over the previous biennium, OSOS upgraded the antiquated and non-integrated intrusion alarm and card key system, replaced garage doors, and installed exterior security cameras. Due to supply chain challenges, the new windows are the last phase of the project remaining and barring any further interruptions will be installed and project complete by March 2023.

Project Description

Per CBS User Guide, answers not required for reappropriation request.

Location

City: Seattle

County: King

Legislative District: 043

Project Type

Health, Safety and Code Requirements (Minor Works)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
14E-6	Library Operations-Non-Appropriate	154,000		154,000		
	Total	154,000	0	154,000	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
14E-6	Library Operations-Non-Appropriate					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This request has no impact on the operating budget

085 - Office of the Secretary of State
 Capital Project Request

2023-25 Biennium

*

Version: R1 23-25 Agency Capital Budget Request

Report Number: CBS002

Date Run: 9/18/2022 10:43PM

Project Number: 30000044
 Project Title: Archives Minor Works
 Project Class: Preservation

Description

Starting Fiscal Year: 2022
 Agency Priority: 3

Project Summary

The Office of the Secretary of State requests reappropriations to update the 24-year old high-density mobile shelving's electrical system at the OSOS facility on the campus of Bellevue College (BC). The current system is no longer supported by the vendor, and must be replaced. Much of the work was completed in the 21-23 biennium, but due to supply chain delays, will continue into the 23-25 biennium.

Project Description

Per CBS user guide, answers not required for reappropriation requests.

Location

City: Bellevue
 City: Ellensburg

County: King
 County: Kittitas

Legislative District: 041
 Legislative District: 013

Project Type

Health, Safety and Code Requirements (Minor Works)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	325,000		269,000	56,000	
	Total	325,000	0	269,000	56,000	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProjects

SubProject Number: 30000045
 SubProject Title: Replace Mobile Shelving
 SubProject Class: Preservation

**085 - Office of the Secretary of State
Capital Project Request**

2023-25 Biennium

*

Version: R1 23-25 Agency Capital Budget Request

Report Number: CBS002

Date Run: 9/18/2022 10:43PM

Project Number: 30000044
Project Title: Archives Minor Works
Project Class: Preservation

SubProjects

SubProject Number: 30000045
SubProject Title: Replace Mobile Shelving
SubProject Class: Preservation

Starting Fiscal Year: 2022
Agency Priority: 3

Project Summary

To ensure the continued operation of the shelving system, OSOS requests funds to complete the mobile shelving's electrical system at the OSOS facility located on the campus of Bellevue College.

Project Description

Per CBS user guide, answers not needed for reappropriation requests.

Location

City: Bellevue

County: King

Legislative District: 041

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

N/A

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

This project will not impact the operating budget.

SubProject Number: 30000046
SubProject Title: Install Code Compliant Fire Alarm System
SubProject Class: Preservation

085 - Office of the Secretary of State
Capital Project Request

2023-25 Biennium

*

Version: R1 23-25 Agency Capital Budget Request

Report Number: CBS002

Date Run: 9/18/2022 10:43PM

Project Number: 30000044
Project Title: Archives Minor Works
Project Class: Preservation

SubProjects

SubProject Number: 30000046
SubProject Title: Install Code Compliant Fire Alarm System
SubProject Class: Preservation

Starting Fiscal Year: 2022
Agency Priority: 3

Project Summary

To ensure the continued safety of employees and the valuable legal and historical records located in Ellensburg, OSOS requests funding for a new code compliant system that allows for access to replacement parts and addresses the smoke detection coverage deficiencies.

Project Description

Per CBS user guide, answers not needed for reappropriation requests

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Health, Safety and Code Requirements (Minor Works)

Growth Management impacts

N/A

Operating Impacts

No Operating Impact

OFM

**085 - Office of the Secretary of State
Capital Project Request**

2023-25 Biennium

*

Version: R1 23-25 Agency Capital Budget Request

Report Number: CBS002

Date Run: 9/18/2022 10:43PM

Project Number: 30000047

Project Title: Archives Capital Minor Works

Project Class: Preservation

Description

**085 - Office of the Secretary of State
Capital Project Request**

2023-25 Biennium

*

Version: R1 23-25 Agency Capital Budget Request

Report Number: CBS002

Date Run: 9/18/2022 10:43PM

Project Number: 30000047

Project Title: Archives Capital Minor Works

Project Class: Preservation

Description

Starting Fiscal Year: 2024

Agency Priority: 4

Project Summary

As Archives facilities age, minor maintenance and end-of-life replacement projects must be completed to ensure the continued preservation of the State's archival collections and the safe and efficient operability of the facilities. All Archives branch facilities are located on state university campuses and are maintained by the host university's facility staff.

Project Description

What is the problem/opportunity? What will the request produce or construct (predesign/design of a building, additional space, etc.)? How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

OSOS requests funds to initiate and complete various projects that improve efficiency, employee safety, and protect archival assets. Please see subproject pages for details.

Lighting Upgrades (Bellingham & Ellensburg) -- Replacing existing lighting with LED fixtures will reduce energy consumption and the impact of fluorescent lighting on archives collections.

Dry Fire Sprinkler Valve Replacement (Ellensburg) -- The current system has been in place since 1993 and needs to be updated per annual Kittitas Valley Fire and Rescue inspections. This protects employees and archival records.

Ceiling Tile Replacement (Ellensburg) -- Water leaks and normal wear and tear have left ceiling tiles in staff areas stained and broken. Replacing these tiles will restore to standard designs and colors. Replacing water damaged tiles will increase public confidence that archives are properly managed and stored.

Carpeting Replacement (Ellensburg) -- Carpeting is 30 years old. The buckling in the carpeting presents tripping hazards for employees and difficulties moving heavy carts. Replacing this carpet promotes employee safety and operational efficiency.

Security Upgrades (Cheney) -- Third party review revealed areas of improvement. Access control system has been in place for 20 years and is out of date. Additional security cameras and lights are needed to observe and record areas identified as potential weaknesses. Physical barriers are also necessary to prevent access to essential facility equipment. These upgrades promote employee safety and protect archival assets.

HVAC Unit Replacement and Repairs (Olympia) -- The HVAC unit currently maintaining the temperature and relative humidity of archival records has failed and three others are operating under capacity. Requesting to replace on HVAC unit and repair the other three units. This request improves protections for archival assets.

Increase Collection Space Availability (Bellevue) -- The Puget Sound Regional Branch Archives is over capacity for box storage. Currently, OSOS is using overflow storage in Olympia to meet this need. This request will replace static shelving with mobile shelving. In conjunction with other operational projects, this effort will increase storage capacity for the next 10 years. This request will improve operational efficiency.

Which clientele would be impacted by the budget request?

Local government agencies and the public rely on both branches to preserve and provide timely access to their permanent records. Building improvements will ensure staff can retrieve necessary records safely and efficiently.

Does this project or program leverage non-state funding?

No

085 - Office of the Secretary of State
 Capital Project Request

2023-25 Biennium

*

Version: R1 23-25 Agency Capital Budget Request

Report Number: CBS002

Date Run: 9/18/2022 10:43PM

Project Number: 30000047
 Project Title: Archives Capital Minor Works
 Project Class: Preservation

Description

Describe how this project supports the agency's strategic master plan or would improve agency performance.

The vision of the OSOS is to "provide the public with relevant information about and access to Washington State's history, businesses, and elections." This vision is achieved by the mission of "safeguarding vital government records, documents, publications, and processes" and "maintaining and updating the archives facilities location on four of the state's university campuses."

Additionally these projects support the following goals of the Archives strategic plan:

- Goal #1: Collect and preserve the state's important legal and historical records from all state and local government agencies;
- Goal #4: Maintain facilities and equipment necessary to carry out the Archives' mission

Does this project include IT related costs, including hardware, software, cloud based services, contracts or staff?

No

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.

No

How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve efficiency?

The lighting project reduces energy consumption by upgrades to more efficient energy options available. Improving shelving options at Bellevue College will reduce the OSOS carbon footprint by reducing number of trips staff need to make between Olympia and Bellevue to accommodate the current capacity issues at Bellevue.

Location

City: Bellevue	County: King	Legislative District: 041
City: Bellingham	County: Whatcom	Legislative District: 040
City: Cheney	County: Spokane	Legislative District: 006
City: Ellensburg	County: Kittitas	Legislative District: 013
City: Olympia	County: Thurston	Legislative District: 022

Project Type

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

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,507,000				1,507,000
	Total	1,507,000	0	0	0	1,507,000

085 - Office of the Secretary of State
Capital Project Request

2023-25 Biennium

*

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Report Number: CBS002

Date Run: 9/18/2022 10:43PM

Project Number: 30000047
Project Title: Archives Capital Minor Works
Project Class: Preservation

Funding

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project will not impact the operating budget.

SubProjects

SubProject Number: 30000048
SubProject Title: Lighting Upgrades
SubProject Class: Preservation

**085 - Office of the Secretary of State
Capital Project Request**

2023-25 Biennium

*

Version: R1 23-25 Agency Capital Budget Request

Report Number: CBS002

Date Run: 9/18/2022 10:43PM

Project Number: 30000047

Project Title: Archives Capital Minor Works

Project Class: Preservation

SubProjects

SubProject Number: 30000048

SubProject Title: Lighting Upgrades

SubProject Class: Preservation

Starting Fiscal Year: 2024

Agency Priority: 4

Project Summary

To reduce the impacts of outdated fluorescent lighting on the archives collection and to reduce energy consumption in archives facilities located in Bellingham and Ellensburg, OSOS requests funding for LED lighting and occupancy sensors.

Project Description

What is the problem/opportunity? What will the request produce or construct (predesign/design of a building, additional space, etc.)?

Fluorescent lighting emits harmful UV light that can damage the archival collection over time. Fluorescent lighting also contains harmful chemicals like mercury. This request would replace the fluorescent lighting with LED lighting, which emits no UV light. LED lighting also has no harmful chemicals and also lasts longer and is cheaper to run than its fluorescent counterpart.

When will the project start/end?

Bellingham - Start and finish FY25

Ellensburg - Start FY24, finish FY25

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

If no action is taken, the current fluorescent lighting risks damaging original documents representative of Washington state's history. Inaction also results in Washington taxpayers continuing to pay for higher energy costs to preserve historical archives.

What alternatives were explored? Why was the recommended alternative chosen?

No appropriate alternatives exist that achieve energy cost savings combined with eliminating UV light exposure and lighting requirements.

Which clientele would be impacted by the budget request?

Local government agencies and the public rely on both branches to preserve and provide timely access to their permanent records. The energy savings generated by upgrading the lighting benefits Washingtonians financially.

Does this project or program leverage non-state funding?

No

Describe how this project supports the agency's strategic master plan or would improve agency performance.

The vision of the OSOS is to "provide the public with relevant information about and access to Washington State's history, businesses, and elections." This vision is achieved by the mission of "safeguarding vital government records, documents, publications, and processes" and "maintaining and updating the archives facilities location on four of the state's university campuses." Specifically, upgrading the lighting protects these government records.

Additionally this project supports the following goals of the Archives strategic plan:

-Goal #1: Collect and preserve the state's important legal and historical records from all state and local government agencies;

-Goal #4: Maintain facilities and equipment necessary to carry out the Archives' mission

085 - Office of the Secretary of State
 Capital Project Request

2023-25 Biennium

*

Version: R1 23-25 Agency Capital Budget Request

Report Number: CBS002

Date Run: 9/18/2022 10:43PM

Project Number: 30000047
 Project Title: Archives Capital Minor Works
 Project Class: Preservation

SubProjects

SubProject Number: 30000048
 SubProject Title: Lighting Upgrades
 SubProject Class: Preservation

Does this project include IT related costs, including hardware, software, cloud based services, contracts or staff?
 No

Location

City: Bellingham

County: Whatcom

Legislative District: 040

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Health, Safety and Code Requirements (Minor Works)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	435,000				435,000
	Total	435,000	0	0	0	435,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This request replaces an existing system and will not impact the operating budget.

SubProject Number: 30000049
 SubProject Title: Dry Fire Sprinkler Valve Replacement
 SubProject Class: Preservation

**085 - Office of the Secretary of State
Capital Project Request**

2023-25 Biennium

*

Version: R1 23-25 Agency Capital Budget Request

Report Number: CBS002

Date Run: 9/18/2022 10:43PM

Project Number: 30000047
Project Title: Archives Capital Minor Works
Project Class: Preservation

SubProjects

SubProject Number: 30000049
SubProject Title: Dry Fire Sprinkler Valve Replacement
SubProject Class: Preservation

Starting Fiscal Year: 2024
Agency Priority: 4

Project Summary

To ensure the continued safety of employees and the valuable legal and historical records located in Ellensburg and to comply with a deficiency discovered during an annual fire safety inspection, OSOS requests funding for a new code compliant dry fire sprinkler valve.

Project Description

What is the problem/opportunity? What will the request produce or construct (predesign/design of a building, additional space, etc.)?

The current fire protection sprinkler system has been in place since original construction in 1993. The National Fire Protection Association denotes that the existing valve is not compatible with the available components, rendering the system unreliable. The Kittitas Valley Fire and Rescue noted this deficiency during its annual inspection. This deficiency presents physical damage risk to OSOS employees and state archives. This request will correct the identified deficiency in the fire protection system by replacing the outdated sprinkler valve.

When will the project start/end?

Start and finish FY24

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

If no action is taken, the unreliable fire protection system could be ineffective at extinguishing a fire. Vital records and original records of historical importance stored at the facility risk destruction. Inaction also puts employees and customers at risk in the event of a fire. Lastly, inaction facility will remain out of compliance per the fire department's annual inspection standards.

What alternatives were explored? Why was the recommended alternative chosen?

No appropriate alternatives exist to replace an outdated essential facility system.

Which clientele would be impacted by the budget request?

Local government agencies and the public rely on both branches to preserve and provide timely access to their permanent records. All Washingtonians benefit from the steps taken to preemptively safeguard these records.

Does this project or program leverage non-state funding?

No

Describe how this project supports the agency's strategic master plan or would improve agency performance.

The vision of the OSOS is to "provide the public with relevant information about and access to Washington State's history, businesses, and elections." This vision is achieved by the mission of "safeguarding vital government records, documents, publications, and processes" and "maintaining and updating the archives facilities location on four of the state's university campuses." Specifically, replacing the sprinkler valve significantly reduces the risks associated with asset loss due to fire.

Additionally this project supports the following goals of the Archives strategic plan:

-Goal #1: Collect and preserve the state's important legal and historical records from all state and local government agencies;

085 - Office of the Secretary of State
 Capital Project Request

2023-25 Biennium

*

Version: R1 23-25 Agency Capital Budget Request

Report Number: CBS002

Date Run: 9/18/2022 10:43PM

Project Number: 30000047
 Project Title: Archives Capital Minor Works
 Project Class: Preservation

SubProjects

SubProject Number: 30000049
 SubProject Title: Dry Fire Sprinkler Valve Replacement
 SubProject Class: Preservation
 -Goal #4: Maintain facilities and equipment necessary to carry out the Archives' mission

Does this project include IT related costs, including hardware, software, cloud based services, contracts or staff?
 No

Location
 City: Ellensburg County: Kittitas Legislative District: 013

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

Growth Management impacts
 N/A

<u>Funding</u>		<u>Expenditures</u>			<u>2023-25 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	37,000				37,000
	Total	37,000	0	0	0	37,000
		<u>Future Fiscal Periods</u>				
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This request replaces an existing system and will not impact the operating budget.

SubProject Number: 30000050
 SubProject Title: Ceiling Tile Replacement
 SubProject Class: Preservation

**085 - Office of the Secretary of State
Capital Project Request**

2023-25 Biennium

*

Version: R1 23-25 Agency Capital Budget Request

Report Number: CBS002

Date Run: 9/18/2022 10:43PM

Project Number: 30000047

Project Title: Archives Capital Minor Works

Project Class: Preservation

SubProjects

SubProject Number: 30000050

SubProject Title: Ceiling Tile Replacement

SubProject Class: Preservation

Starting Fiscal Year: 2025

Agency Priority: 4

Project Summary

To protect vital records, build public confidence, and to maintain the archives facility located in Ellensburg, OSOS requests funding to replace broken and water damaged ceiling tiles.

Project Description

What is the problem/opportunity? What will the request produce or construct (predesign/design of a building, additional space, etc.)?

The current ceiling tiles in the archives facility located at Central Washington University have been in place since the facility's construction in 1993. Over those 30 years, water leaks and normal wear and tear have left the ceiling tiles located in public areas and select staff areas stained and broken. Ceiling tiles are an important element to fire protection and they are designed as a layer of fire break. Damaged ceiling tiles are less effective at providing fire protective measures. Water marks on ceiling tiles also make it difficult to identify future water leaks sooner, which can lead to moldy conditions. This presents health risks to OSOS employees and physical damage risk to documents. These ceiling tiles also don't portray that vital records are safe if they are stored in the archives facility and they erode public trust. This request replaces all ceiling tiles to protect OSOS employees, vital documents, and restore public confidence in the archives facility.

When will the project start/end?

Start and finish FY25

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

If no action is taken, future leak detection will be more difficult, which can lead to mold. Mold not only puts OSOS employees at risk, but also risks ruining vital documents. Inaction also contributes to degrading the facility's fire protection since broken ceiling tiles are less effective at acting as a fire barrier. Inaction also means that the public will continue to question whether or not the facility is suitable to house the state's vital records.

What alternatives were explored? Why was the recommended alternative chosen?

The alternative to this request is replacing ceiling tiles as they break. However, this practice over 30 years led to the presence of numerous variations in patterns and designs. This request reflects OSOS's care for entrusted documents and the facility that houses them.

Which clientele would be impacted by the budget request?

Local government agencies and the public rely on both branches to preserve and provide timely access to their permanent records. All Washingtonians benefit from the steps taken to preemptively safeguard these records.

Does this project or program leverage non-state funding?

No

Describe how this project supports the agency's strategic master plan or would improve agency performance.

The vision of the OSOS is to "provide the public with relevant information about and access to Washington State's history, businesses, and elections." This vision is achieved by the mission of "safeguarding vital government records, documents, publications, and processes" and "maintaining and updating the archives facilities location on four of the state's university

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Report Number: CBS002

Date Run: 9/18/2022 10:43PM

Project Number: 30000047
 Project Title: Archives Capital Minor Works
 Project Class: Preservation

SubProjects

SubProject Number: 30000050
 SubProject Title: Ceiling Tile Replacement
 SubProject Class: Preservation

campuses." Specifically, replacing the ceiling tiles reduces the risks associated with asset loss due to mold and fire and provides a welcoming environment for the public.

Additionally this project supports the following goals of the Archives strategic plan:

- Goal #1: Collect and preserve the state's important legal and historical records from all state and local government agencies;
- Goal #4: Maintain facilities and equipment necessary to carry out the Archives' mission

Does this project include IT related costs, including hardware, software, cloud based services, contracts or staff?
 No

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

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

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	35,000				35,000
	Total	35,000	0	0	0	35,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This request replaces existing components and will not impact the operating budget.

SubProject Number: 30000051
 SubProject Title: Security Upgrades
 SubProject Class: Preservation

**085 - Office of the Secretary of State
Capital Project Request**

2023-25 Biennium

*

Version: R1 23-25 Agency Capital Budget Request

Report Number: CBS002

Date Run: 9/18/2022 10:43PM

Project Number: 30000047

Project Title: Archives Capital Minor Works

Project Class: Preservation

SubProjects

SubProject Number: 30000051

SubProject Title: Security Upgrades

SubProject Class: Preservation

Starting Fiscal Year: 2024

Agency Priority: 4

Project Summary

To ensure the protection of Washington state's archival collections located on the campus of Eastern Washington University and to address security vulnerabilities, OSOS requests funding to shore up security measures.

Project Description

What is the problem/opportunity? What will the request produce or construct (predesign/design of a building, additional space, etc.)?

The current security system in the archives facility located in Eastern Washington University has been in place for the last 20 years. OSOS requested a third party security review, which identified several areas for improvement. The third party identified the access control system as a vulnerability and recommended modernization to meet best practices and security standards. The inspection also identified blind spots and recommended additional camera coverage and lighting to deter potential criminal behavior. Lastly the inspection highlighted the need for physical barriers to prohibit free access to essential facility equipment.

When will the project start/end?

Start and finish FY24

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

If no action is taken, the facility will be vulnerable to theft and losing vital documents - some that are irreplaceable. If criminals exploit the blind spots in the security system's current form, recovering stolen items will also be difficult. This request significantly reduces the risk of criminal behavior by funding preventative security measures.

What alternatives were explored? Why was the recommended alternative chosen?

Integrating roving security checks with current employees was explored, but this would be at the expense of their primary duties. This alternative also doesn't effectively address criminal activity occurring after the standard work hours. This request is the best method to prevent unauthorized access to vital documents and the archives facility.

Which clientele would be impacted by the budget request?

Local government agencies and the public rely on both branches to preserve and provide timely access to their permanent records. All Washingtonians benefit from the steps taken to preemptively safeguard these records.

Does this project or program leverage non-state funding?

No

Describe how this project supports the agency's strategic master plan or would improve agency performance.

The vision of the OSOS is to "provide the public with relevant information about and access to Washington State's history, businesses, and elections." This vision is achieved by the mission of "safeguarding vital government records, documents, publications, and processes" and "maintaining and updating the archives facilities location on four of the state's university campuses." Specifically, upgrading the security system reduces the risks associated with asset loss and ensures future access to vital documents.

Additionally this project supports the following goals of the Archives strategic plan:

085 - Office of the Secretary of State
 Capital Project Request

2023-25 Biennium

*

Version: R1 23-25 Agency Capital Budget Request

Report Number: CBS002

Date Run: 9/18/2022 10:43PM

Project Number: 30000047
 Project Title: Archives Capital Minor Works
 Project Class: Preservation

SubProjects

SubProject Number: 30000051
 SubProject Title: Security Upgrades
 SubProject Class: Preservation

- Goal #1: Collect and preserve the state's important legal and historical records from all state and local government agencies;
- Goal #4: Maintain facilities and equipment necessary to carry out the Archives' mission

Does this project include IT related costs, including hardware, software, cloud based services, contracts or staff?
 No

Location

City: Cheney County: Spokane Legislative District: 006

Project Type

Health, Safety and Code Requirements (Minor Works)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	410,000				410,000
	Total	410,000	0	0	0	410,000

Future Fiscal Periods

	2025-27	2027-29	2029-31	2031-33
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This request upgrades an existing system and will not impact the operating budget.

SubProject Number: 30000052
 SubProject Title: HVAC Unit Replacement and Repairs
 SubProject Class: Preservation

**085 - Office of the Secretary of State
Capital Project Request**

2023-25 Biennium

*

Version: R1 23-25 Agency Capital Budget Request

Report Number: CBS002

Date Run: 9/18/2022 10:43PM

Project Number: 30000047

Project Title: Archives Capital Minor Works

Project Class: Preservation

SubProjects

SubProject Number: 30000052

SubProject Title: HVAC Unit Replacement and Repairs

SubProject Class: Preservation

Starting Fiscal Year: 2024

Agency Priority: 4

Project Summary

To preserve the valuable legal and historical records located in Olympia by maintaining the proper environmental conditions, OSOS requests funding to repair and replace the HVAC units.

Project Description

What is the problem/opportunity? What will the request produce or construct (predesign/design of a building, additional space, etc.)?

The current HVAC system at the Olympia archives facility is operating under expected capacity. DES inspected the HVAC system and determined that one HVAC unit has completely failed and identified three others that are operating under capacity. The HVAC system is critical to maintaining the proper environmental conditions with regards to humidity and temperature conducive to preserving vital documents stored at the facility. This request reflects the DES estimate to replace one failed HVAC unit and repair the three HVAC units operating under capacity in order to restore the facility to the proper environmental conditions.

When will the project start/end?

Start in FY24, finish FY25

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

If no action is taken, vital documents are at risk for damage. If the HVAC units in question continue to worsen, the facility will not be able to maintain the proper environmental conditions to preserve historical documents, which will accelerate deterioration. Addressing this problem now will reduce the chances of requesting emergency funds at a higher cost of replacing units versus repairing units.

What alternatives were explored? Why was the recommended alternative chosen?

No viable alternative exists to replacing a failed HVAC unit and repairing HVAC units operating under capacity while considering the desired environmental conditions to preserve historical documents.

Which clientele would be impacted by the budget request?

Local government agencies and the public rely on both branches to preserve and provide timely access to their permanent records. All Washingtonians benefit from the steps taken to preemptively preserve these records.

Does this project or program leverage non-state funding?

No

Describe how this project supports the agency's strategic master plan or would improve agency performance.

The vision of the OSOS is to "provide the public with relevant information about and access to Washington State's history, businesses, and elections." This vision is achieved by the mission of "safeguarding vital government records, documents, publications, and processes" and "maintaining and updating the archives facilities location on four of the state's university campuses." Specifically, replacing and repairing the existing HVAC system ensures that stakeholders will have access to these documents for generations to come.

Additionally this project supports the following goals of the Archives strategic plan:

085 - Office of the Secretary of State
 Capital Project Request

2023-25 Biennium

*

Version: R1 23-25 Agency Capital Budget Request

Report Number: CBS002

Date Run: 9/18/2022 10:43PM

Project Number: 30000047
 Project Title: Archives Capital Minor Works
 Project Class: Preservation

SubProjects

SubProject Number: 30000052
 SubProject Title: HVAC Unit Replacement and Repairs
 SubProject Class: Preservation

- Goal #1: Collect and preserve the state's important legal and historical records from all state and local government agencies;
- Goal #4: Maintain facilities and equipment necessary to carry out the Archives' mission

Does this project include IT related costs, including hardware, software, cloud based services, contracts or staff?
 No

Location
 City: Olympia County: Thurston Legislative District: 022

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

Growth Management impacts
 N/A

<u>Funding</u>		<u>Expenditures</u>			<u>2023-25 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	310,000				310,000
Total		310,000	0	0	0	310,000

		<u>Future Fiscal Periods</u>			
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
057-1	State Bldg Constr-State				
Total		0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This request replaces an existing system and will not impact the operating budget.

SubProject Number: 30000053
 SubProject Title: Carpeting Replacement
 SubProject Class: Preservation

**085 - Office of the Secretary of State
Capital Project Request**

2023-25 Biennium

*

Version: R1 23-25 Agency Capital Budget Request

Report Number: CBS002

Date Run: 9/18/2022 10:43PM

Project Number: 30000047
Project Title: Archives Capital Minor Works
Project Class: Preservation

SubProjects

SubProject Number: 30000053
SubProject Title: Carpeting Replacement
SubProject Class: Preservation

Starting Fiscal Year: 2025
Agency Priority: 4

Project Summary

To reduce safety hazards of buckling carpeting and to improve operational efficiency of the archives facility located at Central Washington University in Ellensburg, OSOS requests funding to replace the aging facility carpet with carpet tiles.

Project Description

What is the problem/opportunity? What will the request produce or construct (predesign/design of a building, additional space, etc.)?

The current carpets in the archives facility located in Central Washington University has been in place for the last 30 years. The carpets are worn, stained, and buckling. Other than the image old carpeting presents to the public, the buckling carpets are a tripping hazard to staff. Moving rolling carts over the current thick carpet is also challenging and can result in falling carts, which can both damage archives assets and OSOS employees. This request transitions the whole carpet system to a tile system, which will allow for efficient and affordable replacement by smaller sections if necessary. This new system will also allow for easier travel with rolling carts and reduced tripping hazards.

When will the project start/end?

Start and finish FY25

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

If no action is taken, OSOS staff and the public will continue to be exposed to tripping hazards as they move about the facility. The longer inaction is taken, the more difficult it will be for staff to move rolling carts throughout the facility and the greater the opportunity for falling carts and damage to archival assets. This request ensures that OSOS staff can perform their duties safely and efficiently.

What alternatives were explored? Why was the recommended alternative chosen?

Replacing the existing carpet with similar thick roll carpet was explored, however future carpet replacement is more difficult with this style. The proposed carpet tile is preferred because it has a lower profile conducive with carts and is more cost effective to replace in sections, should maintenance be required in the future.

Which clientele would be impacted by the budget request?

Local government agencies and the public rely on both branches to preserve and provide timely access to their permanent records. All Washingtonians benefit from the steps taken to promote safety at archives facilities.

Does this project or program leverage non-state funding?

No

Describe how this project supports the agency's strategic master plan or would improve agency performance.

The vision of the OSOS is to "provide the public with relevant information about and access to Washington State's history, businesses, and elections." This vision is achieved by the mission of "safeguarding vital government records, documents, publications, and processes" and "maintaining and updating the archives facilities location on four of the state's university campuses." Specifically, upgrading the carpeting improves public access to Washington's vital documents. Additionally this project supports the following goals of the Archives strategic plan:

085 - Office of the Secretary of State
 Capital Project Request

2023-25 Biennium

*

Version: R1 23-25 Agency Capital Budget Request

Report Number: CBS002

Date Run: 9/18/2022 10:43PM

Project Number: 30000047
 Project Title: Archives Capital Minor Works
 Project Class: Preservation

SubProjects

SubProject Number: 30000053
 SubProject Title: Carpeting Replacement
 SubProject Class: Preservation

- Goal #1: Collect and preserve the state's important legal and historical records from all state and local government agencies;
- Goal #4: Maintain facilities and equipment necessary to carry out the Archives' mission

Does this project include IT related costs, including hardware, software, cloud based services, contracts or staff?
 No

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

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

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	25,000				25,000
	Total	25,000	0	0	0	25,000

Acct Code	Account Title	Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This request replaces an existing system and will not impact the operating budget.

SubProject Number: 30000054
 SubProject Title: Increase Collection Space Availability
 SubProject Class: Preservation

**085 - Office of the Secretary of State
Capital Project Request**

2023-25 Biennium

*

Version: R1 23-25 Agency Capital Budget Request

Report Number: CBS002

Date Run: 9/18/2022 10:43PM

Project Number: 30000047

Project Title: Archives Capital Minor Works

Project Class: Preservation

SubProjects

SubProject Number: 30000054

SubProject Title: Increase Collection Space Availability

SubProject Class: Preservation

Starting Fiscal Year: 2024

Agency Priority: 4

Project Summary

To expand storage capacity at the Puget Sound Regional Branch Archives located at Bellevue College and to reduce the logistics required to relocate archival boxes to other facilities, OSOS requests funding for mobile shelving.

Project Description

What is the problem/opportunity? What will the request produce or construct (predesign/design of a building, additional space, etc.)?

The Puget Sound Regional Branch Archives facility located on the campus of Bellevue College is at capacity and cannot store additional archival boxes in its current form. To date, over 1,000 boxes of the archival collection have been relocated from Bellevue College to overflow storage in Olympia. In conjunction with other operational projects, replacing static shelving with mobile shelving will increase Bellevue's box storage capacity by 3,500. This increase will sustain the projected storage needs for the next 10 years before an additional storage space will be needed.

When will the project start/end?

Start in FY24, finish FY25

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

If no action is taken, vital documents will continue to get transferred to other archives facilities. This requires logistics coordination and increases the archives carbon footprint. It also increases customer service times if a requested document is located out of the Bellevue facility. This solution ensures that the public has access to vital documents and reduces the OSOS carbon footprint and reduces transportation related costs.

What alternatives were explored? Why was the recommended alternative chosen?

This is a temporary, but effective solution to meet the capacity constraints of Bellevue College. Eventually additional storage space will need to be built in Bellevue, but this request is sufficient for the next 10 years.

Which clientele would be impacted by the budget request?

Local government agencies and the public rely on both branches to preserve and provide timely access to their permanent records. All Washingtonians benefit from this request.

Does this project or program leverage non-state funding?

No

Describe how this project supports the agency's strategic master plan or would improve agency performance.

The vision of the OSOS is to "provide the public with relevant information about and access to Washington State's history, businesses, and elections." This vision is achieved by the mission of "safeguarding vital government records, documents, publications, and processes" and "maintaining and updating the archives facilities location on four of the state's university campuses." Specifically, replacing static shelving improves public access to vital documents.

Additionally this project supports the following goals of the Archives strategic plan:

-Goal #1: Collect and preserve the state's important legal and historical records from all state and local government agencies;

**085 - Office of the Secretary of State
Capital Project Request**

2023-25 Biennium

*

Version: R1 23-25 Agency Capital Budget Request

Report Number: CBS002

Date Run: 9/18/2022 10:43PM

Project Number: 30000047
 Project Title: Archives Capital Minor Works
 Project Class: Preservation

SubProjects

SubProject Number: 30000054
 SubProject Title: Increase Collection Space Availability
 SubProject Class: Preservation
 -Goal #4: Maintain facilities and equipment necessary to carry out the Archives' mission

Does this project include IT related costs, including hardware, software, cloud based services, contracts or staff?
 No

Location
 City: Bellevue County: King Legislative District: 041

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

Growth Management impacts
 N/A

<u>Funding</u>		<u>Expenditures</u>			<u>2023-25 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	255,000				255,000
	Total	255,000	0	0	0	255,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

This request replaces an existing system and will not impact the operating budget.

085 - Office of the Secretary of State
 Capital Project Request

2023-25 Biennium

*

Version: R1 23-25 Agency Capital Budget Request

Report Number: CBS002

Date Run: 9/18/2022 10:43PM

Project Number: 30000033
 Project Title: Library-Archives Building
 Project Class: Program

Description

Starting Fiscal Year: 2016
 Agency Priority: 1

Project Summary

OSOS requests to reappropriate funding for the design of the new Library/Archives building funded in the 2018 Capital Budget (Chapter 2, Laws of 2018). Due to permitting issues beyond our control and extension of design timelines, we will require a reappropriation to finish the design. The completed building will allow OSOS to co-locate and consolidate services into a single facility. The need for a new facility has been critical for the past decade. Our operational and design needs as outlined in the predesign have not changed, just the design timeline.

Project Description

Per CBS user guide, answers not required for reappropriation request.

Location

City: Tumwater

County: Thurston

Legislative District: 022

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

Tumwater’s Comprehensive Plan also calls for a new town center. The plan identifies the same 190 acres of land, located between Tumwater Boulevard, Israel Road, Nicholas Street, and Interstate 5, as the preferred area for developing the Tumwater Town Center. The Comprehensive Plan seeks to create an environment that encourages pedestrian activity and interest along the streets. Land uses envisioned for the area include mixed use commercial and residential, high-density residential, retail, educational, and civic services, parks, pedestrian plazas, and other open space areas. In addition to the major goal of replacing the town center lost by the construction of Interstate 5, other goals of this Tumwater Town Center plan are to: 1. Create a mixed-use Town Center consisting of commercial developments of office, retail, and service businesses; residential, educational, civic services; support facilities; and public assembly facilities. 2. Site and develop new professional office facilities to build a “critical mass” of employment sufficient to encourage high-capacity public transit and discourage the use of single-occupant vehicles. 3. Create open space and park areas to preserve the area’s natural resources and beauty. Both the City of Tumwater and Port of Olympia, in accordance with planning done by the Thurston County Regional Planning Council have all recommended moving industrial zoning further south and away from the gateway corridor of the intersection of New Market and Tumwater Boulevard. The construction and operations of the new Library Archives facility would fit in with the new vision for Tumwater City Center providing a long-term public-oriented facility at the gateway to the newly-revitalized yet historic city of Tumwater. The Library-Archives Building at either the Tumwater, Lacey, or GA site meets the county compliance planning requirements of RCW 36.71A.040 and is consistent with the comprehensive plans of Thurston County, the cities of Lacey, Olympia, and Tumwater, and the Port of Olympia. Bringing together seven different programs from seven locations into one central building brings the new facility into strict compliance with the goals of the growth management acting to centralize and collocate organizations of similar function into a single area or facility.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps

085 - Office of the Secretary of State
 Capital Project Request

2023-25 Biennium

*

Version: R1 23-25 Agency Capital Budget Request

Report Number: CBS002

Date Run: 9/18/2022 10:43PM

Project Number: 30000033
 Project Title: Library-Archives Building
 Project Class: Program

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	5,300,000	1,974,000	3,140,000	186,000	
	Total	5,300,000	1,974,000	3,140,000	186,000	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Capital Project Request

2023-25 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Agency	085	085
Version	R1-A	R1-A
Project Classification	*	All Project Classifications
Capital Project Number	*	All Project Numbers
Sort Order	Project Class	Project Class
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids