

**395 - Eastern Washington State Historical Society
Ten Year Capital Plan by Project Class**

2023-25 Biennium

*

Version: C1 2023-25 Captial Budget Request

Report Number: CBS001

Date Run: 9/20/2022 6:36PM

Project Class: Preservation

Agency	Estimated	Prior	Current	Reapprop	New	Estimated	Estimated	Estimated	Estimated
Priority	<u>Total</u>	<u>Expenditures</u>	<u>Expenditures</u>	<u>2023-25</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
1	40000053 Garage & Emergency Exit Spalling Concrete Remediation								
	057-1 State Bldg	901,000		37,000	864,000				
	Constr-State								
2	40000052 Complete HVAC Controls Replacement								
	057-1 State Bldg	290,000			290,000				
	Constr-State								
3	40000054 Minor Works: Preservation 2023-25								
	057-1 State Bldg	2,681,000				2,681,000			
	Constr-State								
4	40000017 Campbell and Carriage House Repairs and Restoration								
	057-1 State Bldg	1,956,000	598,000	568,000	790,000				
	Constr-State								
5	40000041 Minor Works: Preservation 2021-23								
	057-1 State Bldg	738,000		612,000	126,000				
	Constr-State								
Total: Preservation		6,566,000	598,000	1,217,000	2,070,000	2,681,000			

Total Account Summary

Account-Expenditure Authority Type	Estimated	Prior	Current	Reapprop	New	Estimated	Estimated	Estimated	Estimated
	<u>Total</u>	<u>Expenditures</u>	<u>Expenditures</u>	<u>2023-25</u>	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
057-1 State Bldg Constr-State	6,566,000	598,000	1,217,000	2,070,000	2,681,000				

Ten Year Capital Plan by Project Class

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Report Number: CBS001
Date Run: 9/20/2022 6:36PM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Functional Area	*	All Functional Areas
Agency	395	395
Version	C1-A	C1-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

**395 - Eastern Washington State Historical Society
Capital Project Request**

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/20/2022 6:36PM

Project Number: 4000053

Project Title: Garage & Emergency Exit Spalling Concrete Remediation

Project Class: Preservation

Description

Starting Fiscal Year: 2022

Agency Priority: 1

Project Summary

Eastern Washington State Historical Society (EWSHS) requests re-appropriation of capital funding approved in the 2022 Supplement budget for the remediation of a serious spalling concrete problem in the parking garage and adjoining fire exit (spalling is chunks of concrete falling from the walls or ceiling). On-going deterioration caused by continuing water penetration suggests this request cannot await a new biennium. This is not only a preservation issue, but a safety issue as well.

Project Description

Funding is provided to repair damaged concrete and implement measures to prevent future water infiltration and concrete deterioration in the parking garage and adjoining emergency exit.

Location

City: Spokane

County: Spokane

Legislative District: 003

Project Type

Facility Preservation (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	901,000		37,000	864,000	
	Total	901,000	0	37,000	864,000	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

OFM

**395 - Eastern Washington State Historical Society
Capital Project Request**

2023-25 Biennium

*

Version: C1 2023-25 Captial Budget Request

Report Number: CBS002

Date Run: 9/20/2022 6:36PM

Project Number: 4000052

Project Title: Complete HVAC Controls Replacement

Project Class: Preservation

Description

395 - Eastern Washington State Historical Society Capital Project Request

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/20/2022 6:36PM

Project Number: 40000052

Project Title: Complete HVAC Controls Replacement

Project Class: Preservation

Description

Starting Fiscal Year: 2022

Agency Priority: 2

Project Summary

Eastern Washington State Historical Society (EWSHS) requests re-appropriation of capital funding for the HVAC Controls Replacement project approved in the 2022 Supplemental budget. Controls were replaced in the Museum Building, and a new campus HVAC Controller was installed. The old controls in the Cheney Cowles Building were interfaced with the new Controller, but because of the difference in technology, they stopped communicating with each other. It is a daily struggle to maintain the constant temperature and humidity levels important to preserve our museum collections (as mandated by RCW 27.34.070) and maintain museum accreditation. This project cannot wait until next biennium's capital budget.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? (Provide numbers of people or communities not served, students without classroom space, operating budget savings, public safety improvements, history, or other backup necessary to understand the need for the request.) Be prepared to provide detailed cost backup.

Current HVAC controls at EWSHS are outdated and inefficient. Because of the recent chiller replacement in the museum building, we had the opportunity to correct this controls situation in the museum building thru a Commerce Department SPI Grant, which is essentially an extension of the museum chiller project to increase energy efficiency related to the new chiller. Because the new chiller does not serve the other buildings on campus, that SPI Grant project could not be extended to the other buildings on campus.

The problem we are having now that makes this project a priority is that the technology of the old controls is incompatible with the technology of the new HVAC Controller. The contractor tried to integrate the old controls with the new Controller, and they communicated for a time and then stopped communicating. All efforts to correct that lack of communications have failed. It is therefore not possible to control the system automatically from a central point. We are now required to make manual adjustments throughout the day in multiple areas of the affected Cheney Cowles Building, Campbell House and Carriage House. The museum collections storage rooms, which require maintenance in a strict humidity and temperature range, are affected negatively by this fluctuation of temperature.

Since proper conditions for artifact storage are so important, our museum accreditation standards require that we maintain our temperature and humidity levels within a tight acceptable band. Museum industry standards are a temperature of 68 degrees

plus, or minus 2 degrees, and humidity of 40-50% with less than a 5% change within a 24-hour period. Because of the present HVAC controls situation, we continually struggle to maintain this narrow acceptable band of temperature and humidity.

Modern digital controls will result in greater ability to maintain the ideal storage conditions in the artifact storage areas, and to maintain comfortable conditions for employees and visitors in galleries and administrative work areas, all while being much more energy efficient and thus saving on utility bills and reducing our carbon footprint.

What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.

This project will replace dated and inefficient HVAC controls with modern digital controls capable of being integrated with the new central HVAC Controller. We propose to start this project as soon as the funds are available. There is no need to phase this project—it should be completed within three months of commencement.

How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

Replacing HVAC controls will result in better controlled temperature and humidity in the museum which will better preserve our artifacts and historical documents and photographs, increase the comfort of our museum visitors and employees, and will significantly reduce our utility bills. It will also solve the current problem of manual intervention since new controls will be

**395 - Eastern Washington State Historical Society
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2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/20/2022 6:36PM

Project Number: 40000052
Project Title: Complete HVAC Controls Replacement
Project Class: Preservation

Description

interfaced with the new HVAC controller to control temperature and humidity in these areas automatically.
 If the project is not funded and allowed to proceed, the museum's accreditation with the American Alliance of Museums is at risk because of inadequate temperature and humidity controls within artifact storage areas.

Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

While visitors and employees will be positively impacted by more stable and comfortable temperatures, the most important aspect of this project is that our artifact storage spaces must comply with American Alliance of Museum standards so that the collection objects and archival documents are preserved properly per the preservation mandate of the Revised Code of Washington, RCW 27.34.070, and so the agency does not risk losing museum accreditation.

Does this request include funding for any IT-related costs? (See the IT Appendix for guidance on what is considered an IT-related cost.)

No

Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No

Describe how this project supports the agency's strategic/master plan, contributes to statewide goals, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

In late 2017, the EWSHS Board of Trustees commissioned the development of a new strategic plan. A consultant specializing in strategic plan development was hired. Over 1,100 stakeholders were engaged through surveys and focus groups to help EWSHS develop a new strategic plan. On April 4, 2018, the Board of Trustees approved the strategic plan. The Strategic Plan Strategic Priority #4, "Performance Optimization Throughout the Institution", lists several Action Initiatives. Under "Support Systems", the strategic plan says, "Up to date technology is not a luxury, but a necessity." This project, which saves energy and reduces our carbon footprint, is very much in line with EWSHS' Strategic Plan and also with Governor Inslee's vision for Washington as reflected in his Results Washington goals.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14.4 (Puget Sound Recovery) in the 21-23 budget instructions

N/A

Location

City: Spokane

County: Spokane

Legislative District: 003

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

N/A

Funding

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

**395 - Eastern Washington State Historical Society
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*

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Project Number: 40000052
 Project Title: Complete HVAC Controls Replacement
 Project Class: Preservation

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	290,000			290,000	
	Total	290,000	0	0	290,000	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

**395 - Eastern Washington State Historical Society
Capital Project Request**

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/20/2022 6:36PM

Project Number: 40000054
 Project Title: Minor Works: Preservation 2023-25
 Project Class: Preservation

Description

Starting Fiscal Year: 2024
 Agency Priority: 3

Project Summary
 A

Project Description
 A

Location
 City: Spokane County: Spokane Legislative District: 003

Project Type
 Facility Preservation (Minor Works)

Growth Management impacts
 N/A

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	2,681,000				2,681,000
	Total	2,681,000	0	0	0	2,681,000
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					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative
 All project work will be completed by contractors and overseen by existing staff.

SubProjects

SubProject Number: 40000055
 SubProject Title: Re-roofing Museum Building
 SubProject Class: Preservation

395 - Eastern Washington State Historical Society Capital Project Request

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/20/2022 6:36PM

Project Number: 40000054
 Project Title: Minor Works: Preservation 2023-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000055
 SubProject Title: Re-roofing Museum Building
 SubProject Class: Preservation

Starting Fiscal Year: 2024
 Agency Priority: 3

Project Summary

We seek to replace the roofing membrane on the flat portion of the roof on the Museum Building, install a snow break on the curved portion of the metal roof for safety reasons, repair the gutter which has been damaged by snow and ice falling off the curved metal roof, and repair/repaint the water damage to the columns resulting from the damaged gutter. This will preserve the building, increase safety by preventing large downfalls of snow and ice, and will improve the look of the building.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? (Provide numbers of people or communities not served, students without classroom space, operating budget savings, public safety improvements, history, or other backup necessary to understand the need for the request.) Be prepared to provide detailed cost backup.

The Museum Building (which houses admissions, café, museum gift shop, and the exhibition halls) is now 21 years old. The roof consists of two sections—the curved metal roof, and a flat portion over admissions, gift shop, and café. The membrane on the flat portion of the roof has outlived its usable life.

The drop from the curved metal roof to the amphitheater area below is approximately 60 feet. The area is closed during the winter for safety, but large sheets of snow and ice fall from the roof frequently during heavy storms. We propose adding a snow break on the roof to prevent sheets of snow and ice from sliding off.

The rain gutter had an embedded heating wire used to prevent snow and ice build-up, but a big slide of snow and ice tore that wire out of the gutter. This allowed snow and ice to build up until the gutter was full, and any melting water then drained down the columns, causing water damage and discoloration to the columns. (See attached picture of a badly discolored column). This happens repeatedly in freeze/thaw cycles each winter, year after year. The water damage needs to be repaired, and the columns need to be repainted to remediate this damage. Because there are matching columns on the Cheney Cowles Building, those columns will need to be repainted, too, in order to maintain color matching. Because of the 60-foot height of this wall, this can only be done with a large lift. We plan on also installing/replacing gutter inserts, downspouts, rain diverters and rock basins as appropriate to mitigate problem areas.

What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.

Replace the roofing membrane on the flat portion of the roof, install the snow and ice break for safety, and repair the gutter and the water-damaged columns, repainting all columns to ensure color matching and consistency, and installing or replacing gutter inserts, downspouts, rain diverters, and rock basins as appropriate to mitigate problem areas. All of this will help preserve the building, restore the aesthetics of the columns, and improve safety. We anticipate the work being performed in the fall of 2023 and should be completed in less than 2 months from start of project. No phasing will be necessary.

How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

**395 - Eastern Washington State Historical Society
Capital Project Request**

2023-25 Biennium

*

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Project Title: Minor Works: Preservation 2023-25
Project Class: Preservation

SubProjects

SubProject Number: 40000055
SubProject Title: Re-roofing Museum Building
SubProject Class: Preservation

The replacement of the roof membrane will preserve the building by preventing leaks; the new membrane will have a warranted life of 20 to 30 years. The snow and ice break will improve safety by preventing large slides of snow and ice. Repairing the rain gutter will prevent further water damage to the columns, and repairing the water-damaged columns will not only help preserve the building, but will also restore the aesthetics of the building.

If this project is not funded, the roof will eventually leak, the column will be further damaged each winter, and we'll continue to have unsafe conditions in the amphitheater area as large sheets of snow and ice slide off the roof.

Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

Museum customers and neighbors and employees are impacted by this budget request, as all will enjoy greater safety and better aesthetics as a result of these repairs. All will additionally benefit from a roof that is not leaking.

Does this request include funding for any IT-related costs? (See the IT Appendix for guidance on what is considered an IT-related cost.) No

Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No

Describe how this project supports the agency's strategic/master plan, contributes to statewide goals, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

The 2022-2024 EWSHS Strategic Plan was approved by our Board of Trustees on November 3, 2021, following a consultant-led process that engaged with over 600 community stakeholders

One of the Strategic Plan's initiatives is to "Enhance and extend the MAC's visitor experience." Objectives under that initiative include "Explore immediate opportunities for facility modifications to improve the MAC's visitor experience." These repairs will affect a visitor's comfort and safety.

Location

City: Spokane

County: Spokane

Legislative District: 003

Project Type

Facility Preservation (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	790,000				790,000
	Total	790,000	0	0	0	790,000

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

395 - Eastern Washington State Historical Society
Capital Project Request

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/20/2022 6:36PM

Project Number: 4000054

Project Title: Minor Works: Preservation 2023-25

Project Class: Preservation

SubProjects

SubProject Number: 4000055

SubProject Title: Re-roofing Museum Building

SubProject Class: Preservation

Operating Impacts

No Operating Impact

Narrative

Work will be completed by contractors and overseen by existing staff.

SubProject Number: 4000056

SubProject Title: Security Doors and Badge Access System Replacement

SubProject Class: Preservation

Exposed
Heating
Wire ---->





395 - Eastern Washington State Historical Society Capital Project Request

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/20/2022 6:36PM

Project Number: 40000054
Project Title: Minor Works: Preservation 2023-25
Project Class: Preservation

SubProjects

SubProject Number: 40000056
SubProject Title: Security Doors and Badge Access System Replacement
SubProject Class: Preservation

Starting Fiscal Year: 2024
Agency Priority: 3

Project Summary

EWSHS seeks to replace the Museum's Outside Security Doors and the Badge Access system, both of which are twenty-one years old and failing. As part of this project, we will replace damaged components of the awnings which protect two of the security doors from weather. We will also add lighting and a security camera to better protect our group entry area.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? (Provide numbers of people or communities not served, students without classroom space, operating budget savings, public safety improvements, history, or other backup necessary to understand the need for the request.) Be prepared to provide detailed cost backup.

The museum has four heavily used security doors which are 21 years old and fail to open/close properly, creating a security risk to employees and the collections the agency protects. The awnings over two of the security doors are also failing and leaking on visitors entering the buildings.

The access control and intrusion system, which secures the exterior doors, and other secured offices and collections storage areas in the museum, is also 21 years old and is failing. Doors often do not open when a badge is used on the electronic security pad. When this system recently failed again, the vendor was not able to get parts through regular channels and had to resort to getting used components through an eBay auction. This recent repair cost us nearly \$1,200, and there is no guarantee these parts can be found through eBay again. Repeated instances have occurred within the last year of the badge system failure, and those seeking access to the museum or to secured offices or collection areas must wait for security personnel to give them access with a master key.

Our exterior group entry door has no security camera or exterior lighting and has been identified as a weakness in our building security. As part of this project, we'd like to rectify this weakness by adding lighting and a security camera.

What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.

Replace four external security doors and portions of two awnings; replace the badge security system protecting access to secured areas of campus and add lighting and a security camera to increase security at the group entry door on the north side of the ground level of the museum building. We anticipate the work being performed in Fall 2023 and should be completed in less than 2 months from start of project. No phasing will be necessary.

How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

Museum buildings are not secure as a result of these failing systems and identified security weakness. Failure to correct this problem leaves our buildings unsecure and vulnerable. This is a security risk.

Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

All visitors and employees will be impacted by this budget request, as all will enjoy protection from dripping water under the awnings at the public entrances to museum buildings. All employees are affected by failure of the badge access system.

Does this request include funding for any IT-related costs? (See the IT Appendix for guidance on what is considered an IT-related cost.) No

Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No

**395 - Eastern Washington State Historical Society
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2023-25 Biennium

*

Version: C1 2023-25 Captial Budget Request

Report Number: CBS002

Date Run: 9/20/2022 6:36PM

Project Number: 40000054
 Project Title: Minor Works: Preservation 2023-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000056
 SubProject Title: Security Doors and Badge Access System Replacement
 SubProject Class: Preservation

Describe how this project supports the agency's strategic/master plan, contributes to statewide goals, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

The 2022-2024 EWSHS Strategic Plan was approved by our Board of Trustees on November 3, 2021, following a consultant-led process that engaged with over 600 community stakeholders.

One of the Strategic Plan's initiatives is to "Enhance and extend the MAC's visitor experience." Objectives under that initiative include "Explore immediate opportunities for facility modifications to improve the MAC's visitor experience." Water dripping on visitors who are under the awnings detracts from their experience.

Another of the Strategic Plan's initiatives is to "Streamline the MAC's Systems and Operations." Failure of badge access system and security doors is a high security risk for the agency and the collections it protects.

Location

City: Spokane

County: Spokane

Legislative District: 003

Project Type

Facility Preservation (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	210,000				210,000
	Total	210,000	0	0	0	210,000
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

Work will be completed by contractors and overseen by existing staff.

SubProject Number: 40000057
 SubProject Title: Café Remodel/Update
 SubProject Class: Preservation

395 - Eastern Washington State Historical Society Capital Project Request

2023-25 Biennium

*

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Report Number: CBS002

Date Run: 9/20/2022 6:36PM

Project Number: 40000054

Project Title: Minor Works: Preservation 2023-25

Project Class: Preservation

SubProjects

SubProject Number: 40000057

SubProject Title: Café Remodel/Update

SubProject Class: Preservation

Starting Fiscal Year: 2024

Agency Priority: 3

Project Summary

Eastern Washington State Historical Society (EWSHS) proposes to remodel our café area to modernize it, make it more visible, expand seating, and include new built-in equipment and refrigerated display case to expand its capabilities. We had funding last biennium to remodel the admissions level of the museum, which was to include funds to update the café, but the cost of the café remodel was grossly underestimated, so that portion of the project was not able to be done. The changes proposed will help keep the museum appearance fresh and appealing and will help increase revenues for the museum.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? (Provide numbers of people or communities not served, students without classroom space, operating budget savings, public safety improvements, history, or other backup necessary to understand the need for the request.) Be prepared to provide detailed cost backup.

The museum building was built 21 years ago, and parts of it, including the cafe, are looking dated and worn—the laminate is peeling off counters, countertops are damaged, refrigeration units built into the display counter are not functioning, etc. The café is obscured from the visitor services desk and many visitors don't even realize we have a café. Our café space is inadequate and dated. The space is thus disjointed, and is not ideal on many levels, including the holding of events in our facility. We have anywhere from 75,000 to 100,000 visitors per year, depending on the exhibitions and events we have, and we depend heavily on revenues we generate for admissions, gift shop sales, membership sales, and café sales. This project is a priority because we expect it to increase our visitor numbers and our revenues, which we depend upon.

What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.

This project will help make the café a destination for Browne's Addition residents as well as Spokane's many college students. An updated café will provide a vibrant space that people will want to be in. The updates will allow us to open earlier (7:30 a.m. vs. the normal 10 a.m. opening time for the rest of the museum), allowing us to capitalize on prime "coffeeshop" business. In conjunction with this capital update, we are planning on replacing furniture and providing better visitor WIFI using operating funds, to help make this a destination for small breakfast or lunch meetings, a place for college students to study while eating breakfast or lunch.

The area the café occupies has a wall of windows on two sides that provides an elevated vista of the surrounding area—a wonderful view unparalleled by any other café in the area. A more visible, newly remodeled area will help this area to be a more appealing destination that will increase our revenues.

If funded, this work will begin in the fall of 2023, and we expect the work to take approximately two months. No phasing will be necessary.

How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

The café will be given greater visibility and the seating will be enlarged, resulting in greater sales. The counter will be updated, and new equipment added, giving the café additional capabilities. The more unified space resulting from these changes will better support museum events, such as exhibition openings, member previews, donor appreciation events, and event rentals such as corporate Holiday parties.

Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

All visitors will be impacted by this project. The updated café will be more visible, accessible and welcoming to museum

**395 - Eastern Washington State Historical Society
Capital Project Request**

2023-25 Biennium

*

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Report Number: CBS002

Date Run: 9/20/2022 6:36PM

Project Number: 40000054
 Project Title: Minor Works: Preservation 2023-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000057

SubProject Title: Café Remodel/Update

SubProject Class: Preservation

visitors in need of a place to rest and refresh.

Does this request include funding for any IT-related costs? (See the IT Appendix for guidance on what is considered an IT-related cost.) No

Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No

Describe how this project supports the agency's strategic/master plan, contributes to statewide goals, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

The 2022-2024 EWSHS Strategic Plan was approved by our Board of Trustees on November 3, 2021, following a consultant-led process that engaged with over 600 community stakeholders.

One of the Strategic Plan's initiatives is to "Enhance and extend the MAC's visitor experience." Objectives under that initiative include "Explore immediate opportunities for facility modifications to improve the MAC's visitor experience." Enjoying food and drink in an inviting space with a great view, strong WIFI will certainly improve visitor experience.

Location

City: Spokane

County: Spokane

Legislative District: 003

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

N/A

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	124,000				124,000
	Total	124,000	0	0	0	124,000

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

**395 - Eastern Washington State Historical Society
Capital Project Request**

2023-25 Biennium

*

Version: C1 2023-25 Captial Budget Request

Report Number: CBS002

Date Run: 9/20/2022 6:36PM

Project Number: 4000054

Project Title: Minor Works: Preservation 2023-25

Project Class: Preservation

SubProjects

SubProject Number: 4000057

SubProject Title: Café Remodel/Update

SubProject Class: Preservation

Narrative

Work will be completed by contractors and overseen by existing staff.

SubProject Number: 4000058

SubProject Title: Campus Sprinkler System Replacement

SubProject Class: Preservation

395 - Eastern Washington State Historical Society Capital Project Request

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/20/2022 6:36PM

Project Number: 40000054
Project Title: Minor Works: Preservation 2023-25
Project Class: Preservation

SubProjects

SubProject Number: 40000058
SubProject Title: Campus Sprinkler System Replacement
SubProject Class: Preservation

Starting Fiscal Year: 2024
Agency Priority: 3

Project Summary

Eastern Washington State Historical Society (EWSHS) proposes to replace its 21-year-old sprinkler system for our campus lawn and landscaping. The pipes used in the system are old, thin, brittle and break easily. It does not meet the definition of a modern-commercial grade system. Multiple breaks in the sprinkler system occur each year. It is believed that there are undetected breaks in the system that leak a significant amount of water into the ground each year.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? (Provide numbers of people or communities not served, students without classroom space, operating budget savings, public safety improvements, history, or other backup necessary to understand the need for the request.) Be prepared to provide detailed cost backup.

Replace failing sprinkler system (proposed replacement does NOT include the separate sprinkler system around historic Campbell House, which was replaced last year). Existing sprinkler system was installed in 2001, and the pipe used then was a much thinner PVC pipe than is used now in commercial sprinkler systems, necessitating frequent repairs. It is believed that there are multiple undetected cracks/breaks in the system which are leading to wasteful and costly water loss from the system. Both the repairs to the system and the suspected water loss add up to a significant expenditure of resources.

What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.

Replace existing sprinkler system with a modern commercial sprinkler system of stronger materials which will be much more robust and problem free than the old one was. We anticipate the work being performed in Spring 2024 and should be completed in less than 2 months from the start of the project. No phasing will be necessary.

How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

Replacement commercial sprinkler system will be more cost-effective, deliver water to the grounds more effectively, and will require less maintenance, (a savings of both time and money).

If this project is not funded, the sprinkler system will continue to deteriorate, resulting in additional resources (time and money) to mitigate.

Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

Employees, museum visitors and neighbors are impacted by this budget request.

Does this request include funding for any IT-related costs? (See the IT Appendix for guidance on what is considered an IT-related cost.) No

Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No

Describe how this project supports the agency's strategic/master plan, contributes to statewide goals, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

The 2022-2024 EWSHS Strategic Plan was approved by our Board of Trustees on November 3, 2021, following a consultant-led process that engaged with over 600 community stakeholders.

**395 - Eastern Washington State Historical Society
Capital Project Request**

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/20/2022 6:36PM

Project Number: 40000054
Project Title: Minor Works: Preservation 2023-25
Project Class: Preservation

SubProjects

SubProject Number: 40000058
SubProject Title: Campus Sprinkler System Replacement
SubProject Class: Preservation

One of the Strategic Plan’s initiatives is to “Enhance and extend the MAC’s visitor experience.” Objectives under that initiative include “Explore immediate opportunities for facility modifications to improve the MAC’s visitor experience.” Among the first impressions made by a visitor is the appearance of our lawns and landscaping. A modern, robust commercial sprinkler system will help visitors to have a favorable first impression and will thus help us achieve this strategic initiative.

Location

City: Spokane

County: Spokane

Legislative District: 003

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

N/A

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Expenditures</u>			<u>2023-25 Fiscal Period</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	404,000				404,000
	Total	404,000	0	0	0	404,000
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					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

Work will be completed by contractors and overseen by existing staff.

SubProject Number: 40000059
SubProject Title: Carriage House Brick Repointing
SubProject Class: Preservation

395 - Eastern Washington State Historical Society Capital Project Request

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/20/2022 6:36PM

Project Number: 40000054
Project Title: Minor Works: Preservation 2023-25
Project Class: Preservation

SubProjects

SubProject Number: 40000059
SubProject Title: Carriage House Brick Repointing
SubProject Class: Preservation

Starting Fiscal Year: 2024
Agency Priority: 3

Project Summary

Eastern Washington State Historical Society (EWSHS) proposes to repoint the brick on the historic Carriage House (carriage garage and servants' quarters for the historic Campbell House), and to replace bricks that have deteriorated too badly to be repaired or re-used. This will help preserve and extend the life of this companion building to the Campbell House, which is on the National Register of Historic Places. Project is included in the 20-year Master Maintenance Plan for Campbell House and Carriage House.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? (Provide numbers of people or communities not served, students without classroom space, operating budget savings, public safety improvements, history, or other backup necessary to understand the need for the request.) Be prepared to provide detailed cost backup.

The color of the mortar is irregular from different repairs made over the years. Some of the mortar has cracked and has fallen out, leaving gaps between the bricks, which gaps are an entry point for wasps, spiders and other insects, and also for water. A few of the bricks have deteriorated to the point where they need to be replaced.

Repointing was done on the historic Campbell House earlier in 2022 in our efforts to solve the "water in the basement" problem we've had there. Repointing the Carriage House now would unify material composition of the Carriage House and the Campbell House brickwork putting both buildings on the same maintenance cycle and reducing the frequency of costly mobilization for repairs. It would also further unify the shared historical aesthetics, as the 2022 work revealed original features that differ from the present state of the Carriage House.

What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.

We propose to use the funds requested to repoint the brick on the historic Carriage House, and to replace the bricks which need to be replaced. We anticipate the work being performed in the spring of 2024, and should be completed in less than 2 months from the start of the project. No phasing will be necessary.

How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

Funding this project now will allow us to fix the problem quickly, while the problem is relatively small. Water and insects will be kept out of the building, and further damage will not compound upon itself. The finished product will be pleasing to the eye and will match the historic Campbell House. The building will be well preserved and its life extended so that we can continue to use it as a teaching tool to teach school groups and other visitors about Spokane and area history.

If this project is not undertaken, the mortar will continue to crumble and fall out. The gaps will give entry to wasps, spiders, and other insects, which will eventually find their way into the house. The gaps also give entry to water and snow, which will speed deterioration of the surrounding mortar, brick, and once the gaps are deep enough, the structural wood of the home will be affected. The freeze-thaw cycle can further exacerbate the problem with water and the wall, forcing cracking. The continuing deterioration will mean that even more funds will be needed in the future to address the problem than if it is addressed now while the problem is more manageable.

**395 - Eastern Washington State Historical Society
Capital Project Request**

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/20/2022 6:36PM

Project Number: 4000054
 Project Title: Minor Works: Preservation 2023-25
 Project Class: Preservation

SubProjects

SubProject Number: 4000059
 SubProject Title: Carriage House Brick Repointing
 SubProject Class: Preservation

Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

All visitors and neighbors are impacted by this budget request. All will be recipients of a better preserved building that will be here for educational needs for years to come.

Does this request include funding for any IT-related costs? (See the IT Appendix for guidance on what is considered an IT-related cost.) No

Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No

Describe how this project supports the agency's strategic/master plan, contributes to statewide goals, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

In 2021, the EWSHS Board of Trustees commissioned the development of a new strategic plan. A consultant specializing in strategic plan development for museums and other cultural organizations was hired. Nearly 600 stakeholders were engaged through surveys and focus groups to help EWSHS develop a new strategic plan. On November 3, 2021, the Board of Trustees approved the new strategic plan.

One of the Strategic Plan's initiatives is to "Enhance and extend the MAC's visitor experience." Objectives under that initiative include "Explore immediate opportunities for facility modifications to improve the MAC's visitor experience." Among the first impressions made by a visitor is the appearance of our buildings and grounds. A well-maintained historic building will favorably contribute to visitor experience.

Location

City: Spokane

County: Spokane

Legislative District: 003

Project Type

Facility Preservation (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	230,000				230,000
	Total	230,000	0	0	0	230,000
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	

395 - Eastern Washington State Historical Society
Capital Project Request

2023-25 Biennium

*

Version: C1 2023-25 Captial Budget Request

Report Number: CBS002

Date Run: 9/20/2022 6:36PM

Project Number: 40000054

Project Title: Minor Works: Preservation 2023-25

Project Class: Preservation

SubProjects

SubProject Number: 40000059

SubProject Title: Carriage House Brick Repointing

SubProject Class: Preservation

Operating Impacts

No Operating Impact

Narrative

Work will be completed by contractors and overseen by existing staff.

SubProject Number: 40000060

SubProject Title: CBPS Energy Reduction Project to Meet Clean Building Standards

SubProject Class: Preservation

395 - Eastern Washington State Historical Society Capital Project Request

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/20/2022 6:36PM

Project Number: 40000054
Project Title: Minor Works: Preservation 2023-25
Project Class: Preservation

SubProjects

SubProject Number: 40000060
SubProject Title: CBPS Energy Reduction Project to Meet Clean Building Standards
SubProject Class: Preservation

Starting Fiscal Year: 2024
Agency Priority: 3

Project Summary

Eastern Washington State Historical Society (EWSHS) is seeking capital funding to conduct an energy reduction project in an effort to meet the standards required by the 2019 Clean Building Act. This project will include replacing old pumps, Variable Frequency Drives (VFDs) and various air handler improvements with newer, more efficient equipment/ instrumentation, implementing submetering in support of the Clean Buildings Act, completing campus-wide retro-commissioning and TAB (Testing and Balancing) for the first time in over 20 years, replacing windows with bad seals and coating selected windows with UV filters.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? (Provide numbers of people or communities not served, students without classroom space, operating budget savings, public safety improvements, history, or other backup necessary to understand the need for the request.) Be prepared to provide detailed cost backup.

EWSHS is striving to meet the Clean Building Performance Standards (CBPS) set by Governor Inslee and the legislature. This is perhaps a more daunting task for museums than for many other types of buildings because of the required year-around simultaneous running of boilers, chillers, and humidifiers needed to maintain the narrow band of acceptable temperature and humidity needed to optimally preserve our museum collections and exhibitions as mandated by museum best practices and museum accreditation standards. Within the last five years, we've replaced both big chillers and both big boilers on campus and replaced the smaller boiler and water heater in the historic Campbell House with more efficient versions, installed a Chiller loop to circulate chilled water, and have replaced most of our HVAC controls (and have the rest of the HVAC controls scheduled to be replaced this fall). While each of these projects has moved us closer to compliance with the Performance Standards and have earned us ongoing cost savings by reducing energy usage, we have still not "crossed the finish line" in meeting the performance standards mandated in the Clean Buildings Act.

In this proposed project, we are replacing the rest of the mechanical components of the HVAC system that we haven't replaced yet with newer, more energy efficient equipment. Most of the items being replaced are over 20 years old and due for replacement due to end of usable life. By the completion of this proposed project, every major mechanical component of our HVAC system will have been replaced within the last five years. We will then optimize our HVAC system performance by performing retro-commissioning, testing and balancing of the system. We believe this will be just enough to get us to the mandated performance standards.

What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.

This project will replace 21-year-old pumps, air handling dampers and airflow monitoring stations, and variable frequency drive (VFD) dampening motors with new energy efficient pumps and motors. We will optimize the functioning and efficiency of the HVAC system by commissioning, testing and balancing the system. We will also be replacing some double-paned windows in which the seals have failed, implementing required utility submetering, and also will be replacing some UV screening-films that have failed. If approved, we anticipate starting this project during the fall of FY24 and believe the project will be finished within two months of its start date. No phasing will be necessary.

How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

Completing this project will reduce our energy usage—we believe it will reduce it enough that we will meet the Clean Building Performance Standards set by Governor Inslee and the legislature.

395 - Eastern Washington State Historical Society
Capital Project Request

2023-25 Biennium

*

Version: C1 2023-25 Captial Budget Request

Report Number: CBS002

Date Run: 9/20/2022 6:36PM

Project Number: 40000054

Project Title: Minor Works: Preservation 2023-25

Project Class: Preservation

SubProjects

SubProject Number: 40000060

SubProject Title: CBPS Energy Reduction Project to Meet Clean Building Standards

SubProject Class: Preservation

If the project is not funded, we will be required to postpone projects until funding is available.

Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

All Washington state taxpayers will benefit from us meeting the CBPS.

Does this request include funding for any IT-related costs? (See the IT Appendix for guidance on what is considered an IT-related cost.) No

Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No

Describe how this project supports the agency’s strategic/master plan, contributes to statewide goals, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

The 2022 – 2024 EWSHS Strategic Plan was approved by our Board of Trustees on November 3, 2021, following a consultant-led process that engaged over 600 community stakeholders.

One of the Strategic Plan’s initiatives is to “Streamline the MAC’s Systems and Operations.” Replacing 21-year-old pumps, fan and VFD motors with newer, more energy efficient units and optimizing our HVAC system will certainly streamline our operations, by making them more cost-efficient and also by reducing our downtime and maintenance costs.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14.4 (Puget Sound Recovery) in the 23-25 budget instructions

N/A

Is there additional information you would like decision makers to know when evaluating this request?

Grants: Is there a process and established criteria for evaluating projects? If so, explain. What are the growth management impacts, if any?

Because of our specialized needs for maintaining a narrow band of acceptable temperature and humidity for the optimal conditions needed for the preservation of our collections and exhibitions, museums are very challenged in meeting the CBPS. If EWSHS hadn’t been working on this for the past four to five years—even before the 2019 Clean Buildings Act was passed—it would probably be impossible for us to meet this standard by the mandated deadline. But because we have been working on reducing our energy costs, we feel this standard is within reach.

Once this project is completed, we will have basically replaced every major mechanical element of our HVAC system with more energy-efficient equipment within the past five years. If this STILL doesn’t get us across the CBPS finish line, then the next step is likely to be much more costly—options include a heat recovery unit in our Air Handling Systems (estimated cost \$500,000) or roof-top solar panels (estimated cost \$450,000). We therefore ask that this decision package be approved for the ’23 – ’25 biennium so that we will have one more “crack” at it in FY ’26 if this project doesn’t quite get us there.

Location

City: Spokane

County: Spokane

Legislative District: 003

Project Type

Facility Preservation (Minor Works)

**395 - Eastern Washington State Historical Society
Capital Project Request**

2023-25 Biennium

*

Version: C1 2023-25 Captial Budget Request

Report Number: CBS002

Date Run: 9/20/2022 6:36PM

Project Number: 40000054
 Project Title: Minor Works: Preservation 2023-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000060
 SubProject Title: CBPS Energy Reduction Project to Meet Clean Building Standards
 SubProject Class: Preservation

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	724,000				724,000
	Total	724,000	0	0	0	724,000
<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

Work will be completed by contractors and overseen by existing staff.

SubProject Number: 40000061
 SubProject Title: Three New Offices for Confidentiality and Efficiency
 SubProject Class: Preservation

395 - Eastern Washington State Historical Society Capital Project Request

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/20/2022 6:36PM

Project Number: 40000054
Project Title: Minor Works: Preservation 2023-25
Project Class: Preservation

SubProjects

SubProject Number: 40000061
SubProject Title: Three New Offices for Confidentiality and Efficiency
SubProject Class: Preservation

Starting Fiscal Year: 2024
Agency Priority: 3

Project Summary

Eastern Washington State Historical Society (EWSHS) administrative offices, built in 1959 and remodeled in 2001, are inadequate for our administrative needs in 2022. EWSHS proposes to create three new enclosed offices in the administration area of our Cheney Cowles Building. These offices will provide modest-sized private offices for HR and managers to have sensitive, confidential discussions and phone calls that are now occurring in less-than-private cubicles. Besides walls and doors, electrical and communications lines, switches, ports and fixtures will need to be installed, as well as HVAC ducts and controls.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? (Provide numbers of people or communities not served, students without classroom space, operating budget savings, public safety improvements, history, or other backup necessary to understand the need for the request.) Be prepared to provide detailed cost backup.

While many agencies are coping with large numbers of employees who are now working remotely and are thus needing to downsize their office footprint, our agency has the opposite problem. The nature of our work (welcoming and checking in customers, putting on programs and exhibitions, taking care of our campus, handling money, etc.) does not lend itself well to working remotely, and we thus require employees to be present on campus. All offices and cubicles are assigned and in use. We were recently approved to add an HR Consultant Assistant, and she is stationed in a cubicle. Confidential conversations are virtually impossible to hold there, whether in person or by telephone, and often, a conference room is not available for sensitive conversations. It would also be highly desirable to have better security (such as a locked door in addition to a locked filing cabinet) for her to secure personnel files and other confidential documents. In addition to the HR Consultant Assistant, we have managers who need private offices in which to conduct phone interviews, hold confidential meetings with employees, and conduct contract negotiations with vendors.

What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.

We propose to use the funds requested to create three new enclosed offices in a presently open area on the administration floor of the Cheney Cowles building. Each of these offices would be approximately 100 square feet (10' x 10'), and work would include not only putting up walls and a door, but also would provide the offices with electrical switches, outlets, and communications ports and lighting fixtures, as well as HVAC and HVAC controls. The project is anticipated to start in July 2023, and no phasing is required for this project.

How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

Creating the three offices requested would provide space for three employees to allow them to do their job with the privacy and confidentiality that their positions require. Administrative efficiency and communications would be enhanced, team-building and cohesiveness would be furthered.

If this project is not funded, maintaining proper confidentiality will continue to be a problem.

Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

All employees will be affected, not only the managers who are slated to use those offices, but also all those who are

**395 - Eastern Washington State Historical Society
Capital Project Request**

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/20/2022 6:36PM

Project Number: 40000054
 Project Title: Minor Works: Preservation 2023-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000061
 SubProject Title: Three New Offices for Confidentiality and Efficiency
 SubProject Class: Preservation

supervised by them and all those whose HR matters are being handled (despite our best efforts) in a less-than confidential way due to lack of more private offices.

Does this request include funding for any IT-related costs? (See the IT Appendix for guidance on what is considered an IT-related cost.) No

Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No

Describe how this project supports the agency's strategic/master plan, contributes to statewide goals, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

In 2021, the EWSHS Board of Trustees commissioned the development of a new strategic plan. A consultant specializing in strategic plan development for museums and other cultural organizations was hired. Nearly 600 stakeholders were engaged through surveys and focus groups to help EWSHS develop a new strategic plan. On November 3, 2021, the Board of Trustees approved the new strategic plan.

The first goal of the MAC's 2022-2024 Strategic Plan, approved by the board in November 2021 is "Streamline the MAC's Systems and Operations." Objectives under that initiative include "Develop a comprehensive staffing plan" (to identify gaps in human resources, determine future staff needed, and create a timeline for hiring), and "Improve staff communication and working efficiency" (to strengthen interdepartmental communication and establish workflow accountability to support current operations). The offices are necessary for workflow and confidential communication to be HR compliant. Additionally, managers who are currently working in open or shared cubicles require office spaces for confidential phone calls, contract negotiations other confidential matters.

Location

City: Spokane

County: Spokane

Legislative District: 003

Project Type

Facility Preservation (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	199,000				199,000
	Total	199,000	0	0	0	199,000

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

395 - Eastern Washington State Historical Society
Capital Project Request

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/20/2022 6:36PM

Project Number: 40000054

Project Title: Minor Works: Preservation 2023-25

Project Class: Preservation

SubProjects

SubProject Number: 40000061

SubProject Title: Three New Offices for Confidentiality and Efficiency

SubProject Class: Preservation

Operating Impacts

No Operating Impact

Narrative

Work will be completed by contractors and overseen by existing staff.

**395 - Eastern Washington State Historical Society
Capital Project Request**

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/20/2022 6:36PM

Project Number: 40000017

Project Title: Campbell and Carriage House Repairs and Restoration

Project Class: Preservation

Description

Starting Fiscal Year: 2020

Agency Priority: 4

Project Summary

Re-appropriation of Carriage & Campbell House Preservation Funds

Project Description

Funding is provided for exterior and interior preservation and repair work at Campbell House and the associated Carriage House. Funding is also re-appropriated from the 2021-23 biennium.

Location

City: Spokane

County: Spokane

Legislative District: 003

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	1,956,000	598,000	568,000	790,000	
	Total	1,956,000	598,000	568,000	790,000	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

**395 - Eastern Washington State Historical Society
Capital Project Request**

2023-25 Biennium

*

Version: C1 2023-25 Captial Budget Request

Report Number: CBS002

Date Run: 9/20/2022 6:36PM

Project Number: 40000041
 Project Title: Minor Works: Preservation 2021-23
 Project Class: Preservation

Description

Starting Fiscal Year: 2022
 Agency Priority: 5

Project Summary

Requesting Re-appropriation of 2021-23 Minor Works Preservation funding as the Campus Signage project may extend into the 2023-25 Biennium

Project Description

Requesting Re-appropriation of 2021-23 Minor Works Preservation funding as the Campus Signage project may extend into the 2023-25 Biennium

Location

City: Spokane

County: Spokane

Legislative District: 003

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

N/A

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	738,000		612,000	126,000	
	Total	738,000	0	612,000	126,000	0
			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

SubProjects

SubProject Number: 40000044
 SubProject Title: Campus Signage
 SubProject Class: Preservation

395 - Eastern Washington State Historical Society Capital Project Request

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/20/2022 6:36PM

Project Number: 40000041
Project Title: Minor Works: Preservation 2021-23
Project Class: Preservation

SubProjects

SubProject Number: 40000044
SubProject Title: Campus Signage
SubProject Class: Preservation

Starting Fiscal Year: 2022
Agency Priority: 5

Project Summary

Requesting re-appropriation as the Start of the Campus Signage project has been delayed until Spring 2023 and may extend into the 2023-25 biennium.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority? (Provide numbers of people or communities not served, students without classroom space, operating budget savings, public safety improvements, history, or other backup necessary to understand the need for the request.) Be prepared to provide detailed cost backup.

The agency's 4.5-acre campus suffers from a lack of signage. With four separate buildings for visitors, directional signage is critical in moving from the main gallery to the Administration Building, to the Carriage House and the Campbell House. Most of the signs have been removed due to weather damage or vandalism. Furthermore, there is no "monument" street signage identifying the museum, and some visitors complain that it is difficult to locate.

What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.

The project will include the fabrication and installation of eight signs. First, a lighted monument-style sign with the museum's name and graphic identity would be placed near the front entrance to the museum on the corner of First Avenue and Hemlock Street. Second, a historic marker-type sign would be placed in front of the Campbell House, consistent with other historic home signs within this historic neighborhood. Third, six interior light-box style signs would be fabricated and installed inside of the museum building. These signs would include the museum's graphic identity and would allow us to more effectively advertise upcoming exhibitions, museum programs, and events. Installation of the signs would include running power to the sign; we will need to hire an electrician to run power to where the signs will be installed. We plan to work with our DES project manager to select and hire an electrician for the project.

How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

With the proposed signs in place, the museum entrance will be clearly identifiable to visitors. When inside, signage would notify them of upcoming museum exhibits and museum programs, encouraging further visits. Lightbox signage stands out because of how it is lighted, so these signs will be more effective at informing about these upcoming events, encouraging better attendance to these museum events and thus increasing our locally generated funding.

If this decision package is not approved, EWSHS will not have the funds available to go forward with the project.

Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

All visitors will be impacted by this project.

Does this request include funding for any IT-related costs? (See the IT Appendix for guidance on what is considered an IT-related cost.) No

395 - Eastern Washington State Historical Society Capital Project Request

2023-25 Biennium

*

Version: C1 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/20/2022 6:36PM

Project Number: 40000041

Project Title: Minor Works: Preservation 2021-23

Project Class: Preservation

SubProjects

SubProject Number: 40000044

SubProject Title: Campus Signage

SubProject Class: Preservation

Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No

Describe how this project supports the agency's strategic/master plan, contributes to statewide goals, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

In EWSHS' strategic plan, which was approved by the EWSHS Board of Trustees in April 2018, it says, "To succeed, the MAC [Museum of Arts and Culture, EWSHS' dba name] must be widely known and appreciated. So, we'll work to elevate the effectiveness of our marketing and communications efforts."

The monument sign and the interior light-box style signs are intended to help carry out this portion of the strategic plan to help the agency become better known and its marketing efforts more effective. The lighted signs will attract more attention, and the graphic identity in the signage will tie in with the graphic identity shown in print and TV ads.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14.4 (Puget Sound Recovery) in the 21-23 budget instructions

N/A

Is there additional information you would like decision makers to know when evaluating this request?

The new signage will be seen by approximately 100,000 visitors per year and will support awareness of upcoming programs and events to foster even better attendance. As we encourage people to come to our educational classes and events, we better fulfill our mission of engaging "in cultural, artistic, and educational activities, including classes exhibits, seminars, workshops, and conferences related to the basic purpose of the society."

Location

City: Spokane

County: Spokane

Legislative District: 003

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

N/A

Operating Impacts

No Operating Impact

Capital Project Request

2023-25 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Agency	395	395
Version	C1-A	C1-A
Project Classification	*	All Project Classifications
Capital Project Number	*	All Project Numbers
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

OFM

395 - Eastern Washington State Historical Society
Reapprop & New Approp Version Compare by Agency & Project

2023-25 Biennium

*

Version 1: C1-A - 2023-25 Captial Budget Request

Version 2: C1-A - 2023-25 Captial Budget Request

Report Number: CBS010

Date Run: 9/20/2022 06:37PM

Enacted Parameter: Do Not Include Enacted

Project Totals

	Version C1-A		Version C1-A		Difference (C1-A-C1-A)	
	Reapprop	New Approp	Reapprop	New Approp	Reapprop	New Approp
40000017 Campbell and Carriage House Repairs and Restoration						
057-1 - State Building Construction Account - State	790,000		790,000			
40000041 Minor Works: Preservation 2021-23						
057-1 - State Building Construction Account - State	126,000		126,000			
40000052 Complete HVAC Controls Replacement						
057-1 - State Building Construction Account - State	290,000		290,000			
40000053 Garage & Emergency Exit Spalling Concrete Remediation						
057-1 - State Building Construction Account - State	864,000		864,000			
40000055 Re-roofing Museum Building						
057-1 - State Building Construction Account - State		790,000		790,000		
40000056 Security Doors and Badge Access System Replacement						
057-1 - State Building Construction Account - State		210,000		210,000		
40000057 Café Remodel/Update						
057-1 - State Building Construction Account - State		124,000		124,000		
40000058 Campus Sprinkler System Replacement						
057-1 - State Building Construction Account - State		404,000		404,000		
40000059 Carriage House Brick Repointing						
057-1 - State Building Construction Account - State		230,000		230,000		

OFM

395 - Eastern Washington State Historical Society
Reapprop & New Approp Version Compare by Agency & Project

2023-25 Biennium

*

Version 1: C1-A - 2023-25 Captial Budget Request

Version 2: C1-A - 2023-25 Captial Budget Request

Report Number: CBS010

Date Run: 9/20/2022 06:37PM

Enacted Parameter: Do Not Include Enacted

Project Totals (Continued)

	Version C1-A		Version C1-A		Difference (C1-A-C1-A)	
	Reapprop	New Approp	Reapprop	New Approp	Reapprop	New Approp
40000060 CBPS Energy Reduction Project to Meet Clean Building Standards						
057-1 - State Building Construction Account - State		724,000		724,000		
40000061 Three New Offices for Confidentiality and Efficiency						
057-1 - State Building Construction Account - State		199,000		199,000		
Total for Agency 395 Eastern Washington State Historical Society	2,070,000	2,681,000	2,070,000	2,681,000		

OFM

All Agencies
Reapprop & New Approp Version Compare by Agency & Project

2023-25 Biennium

*

Version 1: C1-A

Version 2: C1-A

Report Number: CBS010

Date Run: 9/20/2022 06:37PM

Enacted Parameter: Do Not Include Enacted

Account Totals

	Version C1-A		Version C1-A		Difference (C1-A-C1-A)	
	Reapprop	New Approp	Reapprop	New Approp	Reapprop	New Approp
057-1 - State Building Construction Account - State	2,070,000	2,681,000	2,070,000	2,681,000		
Grand Total	2,070,000	2,681,000	2,070,000	2,681,000		

OFM

All Agencies
Reapprop & New Approp Version Compare by Agency & Project

2023-25 Biennium

*

Version 1: C1-A

Version 2: C1-A

Report Number: CBS010

Date Run: 9/20/2022 06:37PM

Enacted Parameter: Do Not Include Enacted

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Agency	395	395
Version 1	C1-A-A	C1-A
Version 2	C1-A-A	C1-A
Include Enacted	No	Do Not Include Enacted
Project Classification	*	All Project Classifications
Account	*	All Accounts
Include COP Account	Y	Yes
Budgeted Appropriation	All	All Budgeted Appropriations
Project Variances Only	N	No
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget