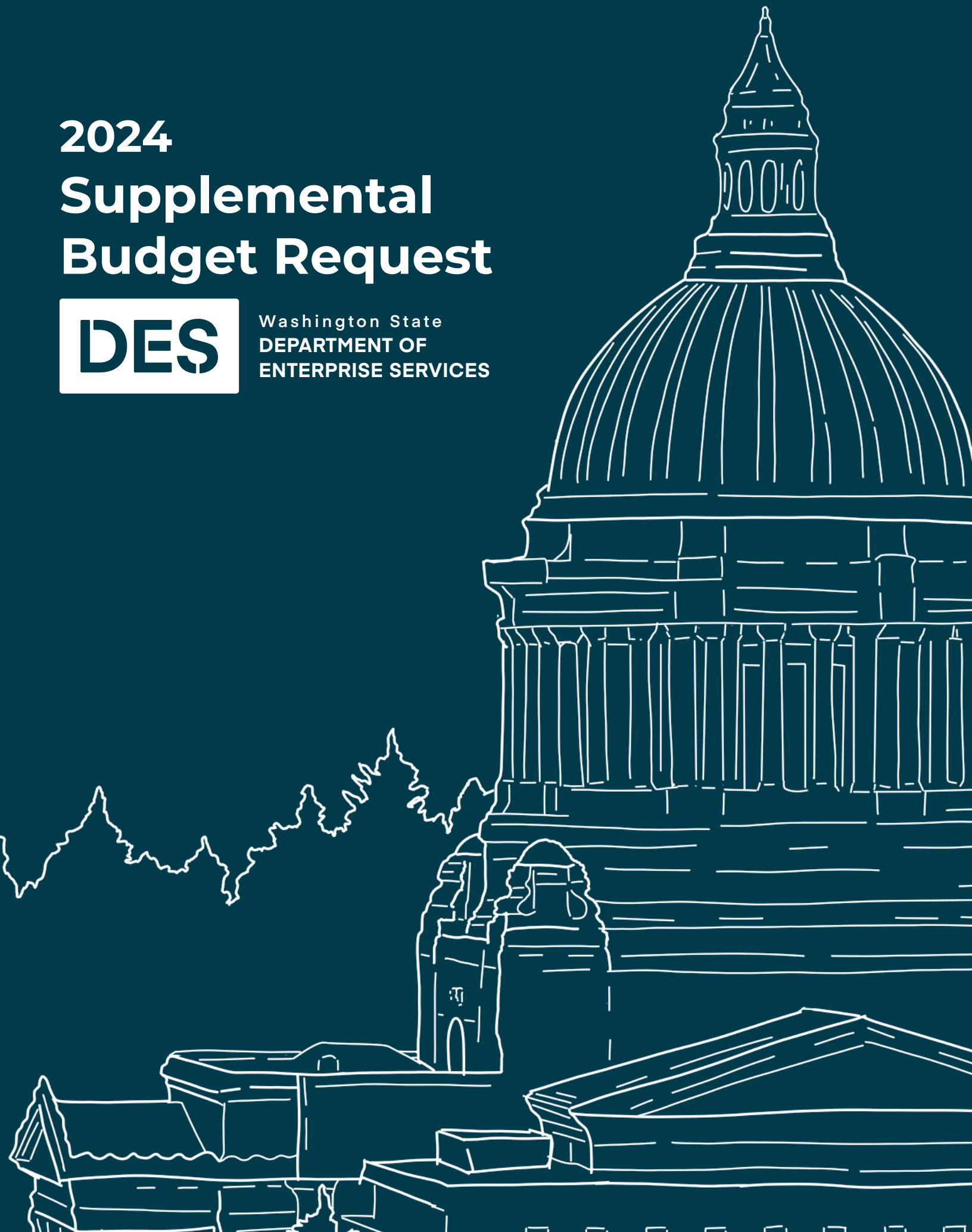


2024 Supplemental Budget Request

DES

Washington State
**DEPARTMENT OF
ENTERPRISE SERVICES**





STATE OF WASHINGTON
DEPARTMENT OF ENTERPRISE SERVICES

1500 Jefferson St. SE, Olympia, WA 98501
PO Box 41480, Olympia, WA 98504-1480

September 13, 2023

David Schumacher, Director
Office of Financial Management
302 Sid Snyder Ave SW STE 300
Olympia, WA 98504

Dear Mr. Schumacher:

It is my pleasure to submit the Department of Enterprise Services' (DES) 2024 Supplemental Budget Request. Our request aligns with agency priorities and addresses urgent needs that support the DES mission to strengthen the business of government for a sustainable and just future.

This decade marks the 100th anniversary of the historic West Capitol Campus. On the East Campus, many administrative buildings are approaching or are over 50 years of age. With these milestones, the buildings supporting our staff face many challenges. Aged building systems across the Capitol Campus do not meet current building codes, are inefficient energy performers, and are at high risk for failure.

In accordance with the supplemental budget instructions published by your office, and as discussed with your staff, this submittal includes proposals to adjust and modify select projects that were funded in the 23-25 biennial budget as well as new requests for projects that are urgent and cannot wait until the next biennial cycle.

Our request is grounded in responsible long-range facility management, aligns with goals established by Results Washington, and supports the agency's overall strategic plan. We look forward to working with your team on refining this proposal and learning how we might contribute to the state's comprehensive plan for this supplemental budget.

Sincerely,

Tara C. Smith
Director



STATE OF WASHINGTON
DEPARTMENT OF ENTERPRISE SERVICES

*1500 Jefferson St. SE, Olympia, WA 98501
PO Box 41480, Olympia, WA 98504-1480*

Agency Introduction

The Department of Enterprise Services (DES) plays a vital role in strengthening the business of government for a sustainable and just future by providing high-quality services and overseeing state government-owned facilities. Our portfolio includes 34 facilities across five counties, encompassing over four million square feet of space. These facilities serve 40 state agencies and are crucial for public services.

As the central service agency for Washington State, DES manages various business lines and operational services essential for state agencies. These services encompass facility management and planning, lease management, small agency financial and human resources support, risk management, contracting, fleet management, parking and security on the Capitol Campus, state surplus, and print and mail services.

Washington State Capitol Campus

State law charges DES with the stewardship of the Capitol Campus, holding DES accountable for the continuity of government operations (RCW 43.19.125). However, DES relies on funding through the Capital Budget for those stewardship efforts. When funding is not approved, conditions worsen, increasing costs and risks.

Due to age, numerous buildings under our care operate with failing systems, including heating and cooling, fire alert, security, and building envelope. Using failing systems compromises the long-term integrity of these structures. It directly and immediately threatens the health and safety of state employees, elected officials, and the public. The funding requested here exemplifies many of the challenges associated with aging infrastructure.

Without sufficient funding to repair or replace these systems, conditions will worsen until buildings are no longer safe.

We understand that state funds are limited within this budget cycle, so we evaluated the 32 unfunded or underfunded projects from our 2023-2025 request to identify the projects with the most significant risk to life safety, human health, and the long-term resilience of our buildings.

Without supplemental funds, the projects included in this request will impact the overall integrity and condition of buildings and pose a direct threat to life safety.

Request overview

FPS Staffing

In the 2023-2025 biennium, the Legislature authorized approximately \$24 million for Facility Professional Services Staffing (40000244), nearly \$4 million below the agency's request. In turn,

the funded projects exceeded the amount forecast in the agency's staffing model, leading to a significant expected staffing budget shortfall.

If fully funded, FPS staff provide comprehensive services to the state, including:

- Efficient project execution, ensuring timely completion within budget.
- Strict compliance with public works procurement laws, reducing bid protests and litigation.
- High-quality design, bidding, and construction documentation, improving permit processes and cost estimate accuracy.
- Effective oversight and documentation, minimizing legal and other associated costs from claims and disputes.

The funding request for the FPS division is crucial for continued compliance, quality control, and professional oversight. Failure to fund this request poses significant risks to state facilities' integrity and functionality and the health and safety of public servants and the public.

Campus - Critical Fire System Upgrades

Existing fire alert systems are obsolete, beyond industry-recognized life spans, and at risk of imminent failure. This project will replace these systems to ensure the life-safety of occupants in case of a fire. If the systems fail before replacements are complete, fire code requires continuous round-the-clock in person monitoring until a new alert system can be installed, incurring high costs and posing a danger to occupants.

Mansion - Exec Residence Enhancements- Fencing, Gates and Bollards

This project will improve the safety and security of the Executive Residence by installing or improving fencing, gates, and bollards. These upgrades are needed urgently to protect the safety of the highest elected official in Washington State and bring safety measures up to current standards. The West Campus and Executive Residence Security Improvement Narrative (2021) recommends these upgrades to address potential security risks.

Old Cap - Roof Replacement

While DES originally requested \$7 million for this project in the 2023-2025 biennium to cover design and construction, the final budget allocated \$1.5 million for design. Without construction funds to complete the repair, the roof will continue to leak, causing costly damage to this historic structure and increasing the risk of mold growth and related health risk to building staff and visitors. DES is requesting construction funds in the supplemental budget to ensure there are no delays to this critical work necessary for the long-term serviceability of the building.

The requests outlined above and detailed in this supplemental request align with the need to support state government, address Results Washington objectives, and meet our agency's goals. They will also support the Capitol Campus as a vibrant historical, cultural, and public asset now and in the next century.

179 - Department of Enterprise Services
 Ten Year Capital Plan by Project Class

2023-25 Biennium

*

Version: 1A DES - First Year Supplemental

Report Number: CBS001

Date Run: 9/27/2023 5:17PM

Project Class: Preservation

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditure	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
3	40000245 Campus - Critical Fire System Upgrades									
	057-1 State Bldg Constr- State	2,652,000				2,652,000				
5	40000338 Old Cap - Roof Replacement									
	057-1 State Bldg Constr- State	5,276,000				5,276,000				
	289-1 Thur Cty Capital Fac-State									
	Project Total:	5,276,000				5,276,000				
	Total: Preservation	7,928,000				7,928,000				

Project Class: Program

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditure	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
1	40000244 Facility Professional Services Staffing									
	057-1 State Bldg Constr- State	4,307,000				4,307,000				
2	92000020 Legislative Campus Modernization									
	057-1 State Bldg Constr- State	(1,737,542)	(280)	(5,837,262)		4,100,000				
	289-1 Thur Cty Capital Fac-State	(887,517)		(887,517)						
	Project Total:	(2,625,059)	(280)	(6,724,779)		4,100,000				
4	40000226 Capitol Campus Security & Safety Enhancements									
	057-1 State Bldg Constr- State	1,578,461		(42,539)		1,621,000				

OFM

179 - Department of Enterprise Services
Ten Year Capital Plan by Project Class

2023-25 Biennium

*

Version: 1A DES - First Year Supplemental

Report Number: CBS001

Date Run: 9/27/2023 5:17PM

Total: Program 3,260,402 (280) (6,767,318) 10,028,000

Total Account Summary

<u>Account-Expenditure Authority Type</u>	<u>Estimate</u>	<u>Prior</u>	<u>Current</u>	<u>Reapprop</u>	<u>New</u>	<u>Estimated</u>	<u>Estimated</u>	<u>Estimated</u>	<u>Estimated</u>
	<u>d</u>	<u>Expenditure</u>	<u>Expenditures</u>	<u>2023-25</u>	<u>Approp</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>
					<u>2023-25</u>				
057-1 State Bldg Constr-State	12,075,919	(280)	(5,879,801)		17,956,000				
289-1 Thur Cty Capital Fac-State	(887,517)		(887,517)						
Total	11,188,402	(280)	(6,767,318)		17,956,000				

OFM

179 - Department of Enterprise Services
Ten Year Capital Plan by Project Class

2023-25 Biennium

*

Version: 1A DES - First Year Supplemental

Report Number: CBS001

Date Run: 9/27/2023 5:17PM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Functional Area	*	All Functional Areas
Agency	179	179
Version	1A-A	1A-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	Y	Y
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids



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

August 2, 2022

Jeff MacDonald
Historic & Cultural Planner
Washington State Department of Enterprise Services

In future correspondence please refer to:
Project Tracking Code: 2022-08-05095
RE: Washington DES - 2023-2025 Biennium - Major and Minor Works Projects

Dear Jeff MacDonald:

Thank you for contacting the Washington State Department of Archaeology and Historic Preservation (DAHP). The above referenced project has been reviewed on behalf of the State Historic Preservation Officer (SHPO) under provisions of Governor's Executive Order 21-02 (GEO 21-02). We have reviewed the materials you provided for the Washington State Department of Enterprise Services Capital Programs Projects for the 2023-2025 Biennium.

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

These comments are based on the information available at the time of this review and on behalf of the SHPO in conformance with GEO 21-02. Also, we appreciate receiving copies of any correspondence or comments from concerned tribes and other parties that you receive as you consult under the requirements of GEO 21-02. Should additional information become available, our assessment may be revised.

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

Sincerely,

Holly Borth
Project Compliance Reviewer
(360) 890-0174
holly.borth@dahp.wa.gov



Facility Professional Services Staffing

Project ID:	40000244	Project Class:	Preservation
Subproject Number:	Not applicable	Agency Priority:	1
Program:	Not applicable	Starting Fiscal Year:	2025

Project Summary

The DES Facility Professional Services Division (FPS) is responsible for capital project management and the administration of the public works contracting for all state facilities under RCW 43.19.450 and requires highly-skilled and experienced professional staff.

Questions

1. Identify the problem or opportunity addressed. Why is the request a priority?

As per RCW 43.19.450, the Department of Enterprise Services manages public works projects and contract administration for state facilities. These encompass all state buildings, related structures, and appurtenances for elected officials, institutions, departments, boards, commissions, colleges, and community colleges, excluding state universities, Evergreen State College, and regional universities.

DES' Facility Professional Services Division ensures compliance with public works laws, meets project objectives and expected quality, and facilitates project completion without undue delays or cost escalations. Our expert staff fulfills crucial roles in capital project management, public works implementation, engineering and environmental services, contracts management, construction management, and contract claims resolution. We aim to advocate for client agencies' interests and provide expertise in Engineering, Architecture, and Public Works project management.

To achieve these goals, the DES FPS Division operates various dedicated programs, each with specialized capital staff:

Engineering and Architectural Services (E&AS) Program: This team serves as the Public Works Authority and project management for the Board of State Colleges, Department of Social and Health Services, and Department of Corrections, among other agencies.

Planning and Project Delivery (PPD) Program: This team oversees the management, preservation, redevelopment, and future development of the State Capitol Campus and other DES-managed facilities.

Public Works Contracting: This specialized team provides contract administration, aiding bidding, contracting, and administering consultant and public works contracts.

Claims and Disputes: This team addresses design and construction-related claims and disputes, collaboratively resolving issues with consultants, contractors, and legal teams.

Capital Budget and Accounting Staff: This finance team supports the DES FPS PPD program with accounting, budgeting, and 10-year capital plan development.

Capital Projects Advisory Review Board (CPARB): DES FPS dedicates staffing and administrative support to CPARB, established by the legislature in 2005, contributing to enhancements in public works contracting methods through reviews and guidance.

Legislative Campus Modernization: A specialized team manages the Legislative Campus Modernization project, encompassing Irv Newhouse Building replacement, Joel L. Pritchard building rehabilitation and expansion, and John L. O'Brien building renovation.

The problem: For the 2023-25 biennium, the Legislature appropriated \$24.0 million for Facility Professional Services Staffing (40000244). However, for the same biennium the Legislature funded more capital projects than the FPS staffing appropriation covers. A proper staffing appropriation for this level of projects is \$4.3 million more than the \$24 million currently appropriated.

With untenable staffing funding, DES construction management services are stressed, operating beyond their capacity unsustainably, and face limitations, affecting the management and delivery of capital projects across state facilities. These impacts include:

- Project delays due to absence of available staff to review plans and specs, prepare solicitation documents, review bids and RFIs, process change orders or field authorizations, address potential conflicts in a timely manner, and other aspects of project management.
- Cost escalations due to problems not being addressed in a timely manner, lost work time, project delays, increased labor hours waiting for project management response, increased equipment rental hours, increased administrative time and other aspects of project costs.
- Risk of increased response time in the event of an emergency situation such as a HVAC system or energy system outage, safety concern, flood or other natural

disaster. Prompt response in emergency situations is critical to keep cost down and ensure safety.

- Project results that deviate from desired scope and specifications due to stretched project manager attention being less available for quality control
- Increased risk of bid protests, affecting project completion and increasing costs
- Decreased quality in design, bidding, and construction documentation, affecting permit schedules and cost estimates.
- Reduced ability to engage with new, small contractors to ensure they understand how to work with the state
- Strained working relationships
- Poor staff morale
- Increased staff turnover, exacerbating the problems
- Escalated legal and other costs from increased claims and disputes due to reduced oversight and documentation.
- Potential for delaying the start of legislatively funded projects due to insufficient funds to hire the staff to manage those projects.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed?

The requested funding amount would provide staffing levels appropriate to serve the funded projects in the latter part of the 2023-2025 biennium. The staffing appropriation sunsets at the end of the biennium and a new appropriation will take its place.

a) When will the project start and be completed?

Not applicable

b) Identify whether the project can be phased, and if so, which phase is included in the request.

Not applicable

3. How would the request address the problem or opportunity identified in question #1?

While the proper funding to staff the project workload for the biennium has been identified at \$6.4 million more than was appropriated, projects are already underway and understaffed. The benefits and expenses of the proper staffing level are lost as the biennium progresses. As such, this request is reduced to \$4.3 million to properly staff the project workload for the remainder of the biennium. This will serve the projects funded by the legislature with an effective, appropriate level of project management. In doing so:

- Project schedules will be managed and projects that would otherwise be at risk of delays will finish on-time.
- Budget overruns will be reduced due to time and attention for projects, ensuring:
 - Clear compliance with all RCWs and legislative direction, reducing risk of protests or lawsuits
 - Avoidance of undue project mistakes or oversights
 - On-time completion of scheduled project milestones, reducing cost escalations
 - Timely addressing of conflict that arises within a project, thereby avoiding claims and disputes.
 - Timely coordination with contractors, reducing labor hours spent waiting.
- Project managers assigned to projects will have less churn due to increased turnover of overworked staff.
- The projects specs and requirements will be delivered successfully by contractors because there will be space to identify potential discrepancies and address them early in the project timeline.
- There will be quality in design, bidding, and construction documentation, affecting permit schedules and cost estimates.
- Appropriate oversight and documentation which will reduce legal and other costs associated with claims.

4. What alternatives were explored?

The alternative to appropriately staffing the project workload that was funded for the biennium includes:

- Accepting poor, under-attentive project oversight.
- Accepting project delays
- Accepting project cost escalations
- Accepting increased instances of contract claims and disputes, increasing costs.
- Accepting increased risk of lawsuits, increasing costs of legal expertise access

- and leading to potential financial settlements.
- Accepting delays in projects getting started.

a) Why was the recommended alternative chosen?

- The other alternative perpetuates untenable workload expectations on staff and unacceptable negative consequences that could quickly increase costs over the level of this request. It isn't a viable option.

5. Which clientele would be impacted by the budget request?

The clientele that would be impacted by this request includes:

- All Washington State Community and Technical Colleges and the communities that access their facilities
- Department of Corrections and the communities that access their facilities
- DSHS and the communities that access their facilities
- Various other state agencies that own facilities and the communities that access those facilities.
- All visitors and state agency tenants of the Capitol Campus and DES-owned facilities
- The design and construction business communities, particularly the small business community where many statewide efforts are being made to increase attention. Not funding this will reduce the ability to make thoughtful efforts to ensure state contracting barriers to small businesses are mitigated.

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

This request is scoped to directly cover the costs of work funded in the capitol budget. The costs to staff capital funded work are wholly covered by the capitol budget.

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

This project supports the [Governor's Results Washington](#) goals:

- Goal #5 Efficient, effective and accountable government.
- Goal #3 Sustainable energy & a clean environment by improving energy efficiency.

It also supports the following DES agency strategies, priorities and initiatives:

- Leadership Model by promoting the Big 3 initiatives, including improved customer satisfaction, team member satisfaction and financial health.
- DES Facility Management strategies of:
 - Ensure workspaces provided to customers are safe, healthy and sustainable;
 - Invest in existing assets through renovation, replacement and updating utilities, infrastructure and building systems;

8. For IT-related costs:

Not applicable.

9. 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 13 — Puget Sound Recovery — in the 2019-21 Operating Budget Instructions).

Not applicable.

10. 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 energy efficiency? Please elaborate.

Not applicable.

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

Reference CBS budget submittal attachment, "23-25 FPS Staffing – Supplemental Budget Request"

Legislative Campus Modernization – Newhouse Replacement

CBS ID:	92000020	Project Class:	Program
Subproject Number:	Not applicable.	Agency Priority:	2
Program:	Legislative Campus Modernization	Starting Fiscal Year:	2023

Project Summary

This project will replace the Irving R. Newhouse building as part of the Legislative Campus Modernization as authorized by the 2021 Capital Budget, SHB 1080.SL (section 1111).

Questions

1. Identify the problem or opportunity addressed. Why is the request a priority?

The Legislature directed DES to oversee work for Legislative Campus Modernization (LCM), which will take place over the next six to seven years.

The project will address space needs of legislative agencies and critical issues with the Irving R. Newhouse, Joel M. Pritchard and John L. O'Brien buildings. Issues include:

- The Newhouse Building was built as a temporary structure and needs to be replaced.
- More than 60 percent of the Pritchard Building was built for book storage and cannot be used for office space.
- Newhouse and Pritchard have growing life-safety concerns as well as operational and functional deficiencies.
- The 3rd and 4th floors of the O'Brien Building are overcrowded, leading to issues with access, security and privacy – particularly during session.

This request is specific to the Newhouse replacement portion of the project. Please see the [Legislative Campus Modernization Predesign](#) and the [project website](#) for additional information and the most recent project information.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed?

Design and construction funding for the Newhouse replacement has been authorized for this project in previous budgets. The project has completed the Construction

Documents design phase, and final pricing and bids have been received by the GCCM contractor and consultant teams. Based on the final bids, the total project budget is projected to be over by approximately \$4.1M. As required by legislative proviso, the Project Executive Team (PET) was briefed on the current budget shortfall and approved an option on August 23, 2023 to increase the overall budget by an additional \$4.1M. The PET's approval brings the total project budget to \$93.9M. This supplemental budget request represents the PET's approval and intention to add funding to the Newhouse Replacement project during the 2024 legislative session.

Early construction and demolition of the existing Newhouse started in March 2023. This project will continue construction through the rest of the year with an estimated completion date of October 2024, before the start of the 2025-27 biennial legislative session.

a) When will the project start and be completed?

Construction | 3/2023 - 10/2024

b) Identify whether the project can be phased, and if so, which phase is included in the request.

Not applicable.

3. How would the request address the problem or opportunity identified in question #1?

Cost escalation and unprecedented volatility in the construction market have increased the total cost of this project and additional construction funding is needed.

4. What alternatives were explored?

Please see the attachment, "Legislative Campus Modernization: Newhouse Total Project Cost & MACC" presentation from August 2023. The PET approved option #2 in the presentation to increase the overall total project budget by \$4.1M to a total of \$93.9M.

a) Why was the recommended alternative chosen?

Please see the attachment, "Legislative Campus Modernization: Newhouse Total Project Cost & MACC" presentation from August 2023.

5. Which clientele would be impacted by the budget request?

The future tenants of the completed Newhouse building will benefit from the additional funding, which will keep the project on course to be completed by fall of 2024.

6. Will other funding 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.

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

This project supports the following DES agency strategies, priorities and initiatives:

- investing in existing assets through renovation, replacement and updating utilities, infrastructure and building systems;
- part of a larger Comprehensive Plan and shared vision to preserve and protect the Capitol Campus and Satellite Campuses for the 21st century; and,
- aligns with the [2006 Master Plan for the Capitol of the State of Washington](#) by providing facilities that support state agencies' effective and efficient delivery of public services, environmental stewardship, and the highest standards of environmental protection.

8. For IT-related costs:

No.

9. 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 13 — Puget Sound Recovery — in the 2019-21 Operating Budget Instructions).

Not applicable.

10. 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 energy efficiency? Please elaborate.

Not applicable.

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

The following studies, reports and analysis support this request:

- Section 1111 of the 2021 Capital Budget, SHB 1080.SL • Section 1061 of the 2023-25 Capital Budget, ESSB 5200
- Legislative Campus Modernization, Predesign Report (February 5, 2021)
- State Capitol Development Study, Schacht Aslani Architects/Mithun. 2017 Historic Structures Report, August 2002

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Senate	
Project Name	Newhouse Replacement (ESSB 5200 Update)	
OFM Project Number		

Contact Information

Name	Ariel Birtley	
Phone Number	360-628-2823	
Email	Ariel.Birtley@des.wa.gov	

Statistics

Gross Square Feet	59,010	MACC per Square Foot	\$960
Usable Square Feet		Escalated MACC per Square Foot	\$1,035
Space Efficiency	0.0%	A/E Fee Class	B
Construction Type	Office buildings	A/E Fee Percentage	5.98%
Remodel	No	Projected Life of Asset (Years)	50

Additional Project Details

Alternative Public Works Project	Yes	Art Requirement Applies	Yes
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	9.40%	Location Used for Tax Rate	Olympia
Contingency Rate	5%		
Base Month	October-20	OFM UFI# (from FPMT, if available)	
Project Administered By	DES		

Schedule

Pre-design Start	August-18	Pre-design End	November-20
Design Start	December-21	Design End	March-23
Construction Start	March-23	Construction End	November-24
Construction Duration	20 Months		

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Project Cost Estimate

Total Project	\$87,330,799	Total Project Escalated	\$93,872,506
		Rounded Escalated Total	\$93,873,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Senate	
Project Name	Newhouse Replacement (ESSB 5200 Update)	
OFM Project Number		

Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$253,683		
A/E Basic Design Services	\$3,454,631		
Extra Services	\$2,525,900		
Other Services	\$1,998,796		
Design Services Contingency	\$411,651		
Consultant Services Subtotal	\$8,644,661	Consultant Services Subtotal Escalated	\$9,100,509

Construction			
GC/CM Risk Contingency	\$1,540,907		
GC/CM or D/B Costs	\$7,600,000		
Construction Contingencies	\$2,832,805	Construction Contingencies Escalated	\$3,058,013
Maximum Allowable Construction Cost (MACC)	\$56,656,094	Maximum Allowable Construction Cost (MACC) Escalated	\$61,067,924
Sales Tax	\$6,451,202	Sales Tax Escalated	\$6,955,394
Construction Subtotal	\$75,081,007	Construction Subtotal Escalated	\$80,948,941

Equipment			
Equipment	\$1,501,384		
Sales Tax	\$141,130		
Non-Taxable Items	\$0		
Equipment Subtotal	\$1,642,514	Equipment Subtotal Escalated	\$1,773,096

Artwork			
Artwork Subtotal	\$467,027	Artwork Subtotal Escalated	\$467,027

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

Other Costs			
Other Costs Subtotal	\$1,495,590	Other Costs Subtotal Escalated	\$1,582,933

Project Cost Estimate			
Total Project	\$87,330,799	Total Project Escalated	\$93,872,506
		Rounded Escalated Total	\$93,873,000

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Right of Way					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

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Cost Estimate Details

Consultant Services					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services					
Programming/Site Analysis					
Environmental Analysis	\$3,800				
Predesign Study	\$209,718				
Storm Drain Scope	\$710				
Geotech	\$22,665				
Site Survey	\$16,790				
Insert Row Here					
Sub TOTAL	\$253,683		1.0278	\$260,736	Escalated to Design Start
2) Construction Documents					
A/E Basic Design Services	\$2,454,631				69% of A/E Basic Services
Other					
Adjusted Basic Services	\$1,000,000				Adjusted Basic Serv. Contract for GCCM
Insert Row Here					
Sub TOTAL	\$3,454,631		1.0430	\$3,603,181	Escalated to Mid-Design
3) Extra Services					
Civil Design (Above Basic Svcs)	\$505,000				
Geotechnical Investigation	\$41,000				
Commissioning	\$46,000				
Site Survey					
Testing					
LEED Services					
Voice/Data Consultant	\$48,000				
Value Engineering	by GCCM				
Constructability Review	by GCCM				
Environmental Mitigation (EIS)					
Landscape Consultant	\$234,000				
Security and Access Consultant	\$45,000				
Lighting Consultant	\$59,000				
Document Reproduction	\$35,000				
Acoustical Consultant	\$38,000				
LEED Documentation	\$166,000				
Advertising	\$2,000				
Hazardous Materials Consultant	\$57,000				
VE Design Team Participation					In GCCM interaction
Constructability Review					In GCCM interaction
Café Consultant	\$0				
Audio Visual and CATV Consultant	\$60,000				
Stormwater Report (SWPP, NOI), & Permitting	\$14,300				
Energy Conservation Report (ELCCA)	\$39,800				
Interior Design Consultant	\$89,000				
Graphics and Signage Consultant	\$38,000				
Art Work Design Coordination	\$12,000				
SEPA Services	\$20,000				

Energy Modeling for Code	\$38,500			
Executive Order 13-03 (LCCT)	\$46,300			
NPDES Design Services	\$14,200			
Fire and Lifesafety Consultant	\$14,200			
Life Cycle Cost Assessment Tool	\$16,200			
Security Engineering	\$46,500			
GCCM Interaction	\$85,000			includes VE, Constructibility Review, Cost reconciliation, & OAC preconstruction meetings
Bid Package Coordination	\$40,000			Early bid packaging
Models and Animations	\$45,000			
Façade Material Mock-ups	\$20,000			
Environmental Mitigation Services (EIS) - Checklist Only	\$20,000			
Partnering/Alignment	\$26,000			
Elevator Consultant	\$10,000			
Emergency Responder Radio	\$9,300			
Photo Voltaic Design (NZE)	\$22,500			
Building Analysis and Modeling (NZE)	\$93,500			
Conformed Set	\$30,000			
Cx A/E Participation	\$67,000			
Historical Resources Documentation	\$30,000			
Site Electrical and Data	\$42,000			
Asbestos Abatement	\$35,100			
Envelope Consultant	\$68,000			
Hardware Consultant	\$32,000			
Traffic and Parking Studies	\$20,500			
Tenant Relocation Space Veirfication/Planning	\$80,000			
Archeologist	\$25,000			
Insert Row Here				
Sub TOTAL	\$2,525,900	1.0430	\$2,634,514	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$1,102,805			31% of A/E Basic Services
HVAC Balancing	\$60,000			
Staffing				
Cx and Training	\$115,000			
Reimbursibles /Reprographics	\$8,000			
Testing and Inspections	\$120,000			
Record Drawings	\$40,000			
Building Envelope CFR & Air/Water Testing	\$155,000			
Enhance CA	\$331,991			Allowance for Enhanced CA, includes adjustment for basic services GCCM
Geotechnical CA Services	\$60,000			
Artwork installation coordination	\$6,000			

Insert Row Here				
Sub TOTAL	\$1,998,796	1.0795	\$2,157,701	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$411,651			
Other				
Insert Row Here				
Sub TOTAL	\$411,651	1.0795	\$444,377	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$8,644,661		\$9,100,509	

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation	\$1,910,000			
G20 - Site Improvements	\$913,177			
G30 - Site Mechanical Utilities	\$304,700			
G40 - Site Electrical Utilities	\$702,000			
G60 - Other Site Construction				
Estimating Contingency	\$545,953			
Insert Row Here				
Sub TOTAL	\$4,375,830	1.0584	\$4,631,378	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0584	\$0	
3) Facility Construction				
A10 - Foundations	\$2,258,515			
A20 - Basement Construction	\$0			
B10 - Superstructure	\$4,126,586			
B20 - Exterior Closure	\$5,797,574			
B30 - Roofing	\$430,927			
C10 - Interior Construction	\$3,008,585			
C20 - Stairs	\$400,000			
C30 - Interior Finishes	\$1,981,400			
D10 - Conveying	\$460,000			
D20 - Plumbing Systems	\$1,014,464			
D30 - HVAC Systems	\$4,264,737			
D40 - Fire Protection Systems	\$356,208			
D50 - Electrical Systems	\$4,394,361			
F10 - Special Construction	\$100,000			
F20 - Selective Demolition				
General Conditions	see below			
CFCI Equipment	\$174,925			
CFCI Casework & Fixed Furnishings	\$438,001			
Temporary Office Space TI	\$0			
Press House TI in Leg. Building	\$223,040			
Additional Construction Costs Roll Up	\$18,230,000			
Photovoltaic Arrays	\$240,000			
Etimating Contingency	\$4,380,942			Fifteen Percent typical to account for predesign detail level.
Sub TOTAL	\$52,280,264	1.0795	\$56,436,546	

4) Maximum Allowable Construction Cost

MACC Sub TOTAL

\$56,656,094

\$61,067,924

5) GCCM Risk Contingency			
GCCM Risk Contingency	\$1,147,077		
Sub Bonds	\$393,830		
Insert Row Here			
Sub TOTAL	\$1,540,907	1.0795	\$1,663,410
6) GCCM or Design Build Costs			
GCCM Fee	\$2,800,000		
Bid General Conditions	\$4,300,000		
GCCM Preconstruction Services	\$500,000		
Other			
Insert Row Here			
Sub TOTAL	\$7,600,000	1.0795	\$8,204,200
7) Construction Contingency			
Allowance for Change Orders	\$2,832,805		
Other			
Additional Site Geotechnical Unknowns			
Insert Row Here			
Sub TOTAL	\$2,832,805	1.0795	\$3,058,013
8) Non-Taxable Items			
Other			
Insert Row Here			
Sub TOTAL	\$0	1.0795	\$0
Sales Tax			
Sub TOTAL	\$6,451,202		\$6,955,394
CONSTRUCTION CONTRACTS TOTAL			\$80,948,941

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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
E10 - Equipment	\$362,319				
E20 - Furnishings	\$1,139,065				
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$1,501,384		1.0795	\$1,620,745	
1) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0795	\$0	
Sales Tax					
Sub TOTAL	\$141,130			\$152,351	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$1,642,514			\$1,773,096	

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Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Project Artwork	\$467,027				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$467,027		NA	\$467,027	

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Agency Project Management	\$0				
Additional Services					
Finance Recovery Fee	\$0				Place Holder
Alternatively Funded PM Fee					TBD
Insert Row Here					
PROJECT MANAGEMENT TOTAL	\$0		1.0795	\$0	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation	\$50,000				
Building Permit Fees	\$429,128				
Permit Technology Fee	\$22,692				
Land Use & Planning Application	\$47,745				
City - Engineering/General Facilities Fees	\$105,000				
City - MEPF Plan Review Fees	\$9,000				
Furniture Rental	\$184,437				
Off-site Furniture Storage	\$98,925				
Moving Costs	\$45,450				
B&G Trades Support	\$108,000				Place holder
B&G In Plant	\$28,000				Place holder
Site Rep					
Applicable WSST on Consultant Services (if Design-Build procurement is favored)	\$0				Not applicable as GC/CM project delivery selected
Traffic Impact Fee	\$367,213				
Roundabout	\$0				Traffic study to confirm if needed in design phase
Insert Row Here					
OTHER COSTS TOTAL	\$1,495,590		1.0584	\$1,582,933	

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C-100(2020)
Additional Notes

Tab A. Acquisition

Insert Row Here

Tab B. Consultant Services

\$27K Arborist Survey and Tree Protection Plan is MOVED TO LCM GLOBAL C-100 workbook.

\$32K Outreach (Neighborhood, CCDAC, SCC) is MOVED TO LCM GLOBAL C-100 workbook.

\$32,700 Arborist Inspection & Monitoring is MOVED TO LCM GLOBAL C-100 workbook.

Tab C. Construction Contracts

\$394,427 Columbia Street Sitework is MOVED TO LCM GLOBAL C-100 workbook.

\$2,896,376 Sitework East of Columbia Street is MOVED TO LCM GLOBAL C-100 workbook.

Insert Row Here

Tab D. Equipment

Insert Row Here

Tab E. Artwork

Insert Row Here

Tab F. Project Management

Project management costs are assumed to be in the FPS staffing appropriation

21-23 = \$702,107; 23-25 = \$760,059; 25-27 = \$228,372

Finance costs are supported by another funding source

Tab G. Other Costs

\$30K for Street Vacation Costs are MOVED TO LCM GLOBAL C-100 workbook.

Insert Row Here

Campus - Critical Fire System Upgrades

Project ID:	40000245	Project Class:	Preservation
Subproject Number:	Not applicable	Agency Priority:	3
Program:	Campus - Critical Fire System Upgrades	Starting Fiscal Year:	2025

Project Summary

The Capitol Campus fire alarm systems are between 13 to 15 years old and are obsolete, with manufacturers no longer supplying replacement parts. These systems have exceeded industry-recognized life spans and are at risk of failure, and in some cases have already experienced failures that DES has been able to temporarily address with a limited stock of discontinued parts. Those parts are no longer available, and the next key component failure could bring down an entire building's fire alarm system, endangering staff and visitors.

Questions

1. Identify the problem or opportunity addressed. Why is the request a priority?

Capitol Campus fire systems are on the verge of failure, requiring immediate action to reduce future impacts, protect the life-safety of building staff and visitors, and preserve building integrity. If these systems fail, the Department of Enterprise Services must meet requirements set by the local Fire Department until systems are back online.

Those requirements include hiring additional staff to observe the buildings in a costly 24-hour fire watch.

The manufacturer of our current hardware has stopped supporting older systems and replacement parts. As components fail within these systems, replacement components will be difficult, if not impossible, to replace.

Failure to move forward with a replacement plan will result in the following.

Fire System Failures:

- Occupants will not receive early notifications to evacuate the building.
- Internal fire staff and fire emergency professionals will not be alerted.

- The manual fire alarm system, including fire pull stations, will be inactive and fail to notify fire professionals.
- Horns/strobes will not function.
- Smoke detectors will not operate.
- While the automatic suppression system (sprinklers) will work, there will be no warning of water flow from sprinkler heads, potentially causing extensive water damage.
- Elevators will not be recalled to a safe location, endangering riders who may be delivered to a floor with an active fire.
- Fire doors will not close to prevent the spread of fire.
- There will be no secondary reporting of smoke or fire and no communication with the monitoring company regarding alarms, troubles, or supervisory signals from the defective system.
- HVAC systems will not be able to be closed, allowing the fire to spread to multiple floors rapidly.
- Delayed reaction time due to the lack of fire systems will result in extensive fire damage.
- Unoccupied buildings legally require adequate fire systems, and their absence can lead to additional failures in building systems such as HVAC.

Financial Impacts:

- DES may need to hire staff to conduct onsite fire watch patrols when the building is occupied, with a minimum of two staff members per building to meet fire code requirements. This would result in an estimated daily cost of \$7,200 (\$150/hour x 2 staff x 24 hours), totaling approximately \$216,000 monthly.
- Failure of the fire alarm system may also lead to fines associated with full or partial shutdowns and false alarm dispatches.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed?

This requested funding will replace fire alarm systems in five buildings:

- Temple of Justice
- Old Capitol Building
- Executive Residence
- Perry St Child Care Center
- Dolliver Building

Our site investigations revealed broad urgency, with few objective measures to prioritize system replacements across our building portfolio. All alarm systems must be replaced,

with rare exceptions. We developed a priority list for replacing fire alarm systems across our buildings, foregrounding coordination with other work in the agency's Ten-Year Plan.

The projects above are coordinated with other work in these buildings. Overlapping projects minimizes disruption to tenants. Minimizing disruptions is central to our capital planning strategy. We aim to mitigate operational downtime by consolidating projects that interrupt or displace tenants.

Future budget requests will likewise aim to minimize disruption to our tenants by coordinating this work with other projects.

a) When will the project start and be completed?

Design	9/2024 – 1/2025
Construction	3/2025 – 12/2025

b) Identify whether the project can be phased, and if so, which phase is included in the request.

This project will be phased across the DES-managed buildings based on alignment and coordination with the agency's Ten-Year Plan. DES does not recommend phasing system design and construction due to increased costs from that approach.

3. How would the request address the problem or opportunity identified in question #1?

Funding this request will immediately support fire detection, control, and enunciation system replacements in four campus buildings. The upgrades will make sure that building occupants are safe, buildings have better protection in case of fire, and avoid costly fire watch requirements and potential fines.

4. What alternatives were explored?

Status quo is not a viable alternative as it poses a life/safety risk for staff and visitors to the campus.

The system-type will be explored in the design phase of this project.

a) Why was the recommended alternative chosen?

Not applicable.

5. Which clientele would be impacted by the budget request?

This project will protect the life-safety of all staff and visitors to campus buildings.

6. Will other funding 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.

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

This project supports the [Governor's Results Washington](#) goals:

- Goal #5 Efficient, effective and accountable government.
- Goal #3 Sustainable energy & a clean environment by improving energy efficiency.

It also supports the following DES agency strategies, priorities and initiatives:

- Leadership Model by promoting the Big 3 initiatives, including improved customer satisfaction, team member satisfaction and financial health.
- DES Facility Management strategies of:
 - Ensure workspaces provided to customers are safe, healthy and sustainable;
 - Investing in existing assets through renovation, replacement and updating utilities, infrastructure and building systems;

8. For IT-related costs:

Not applicable.

9. 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 13 — Puget Sound Recovery — in the 2019-21 Operating Budget Instructions).

Not applicable.

10. 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 energy efficiency? Please elaborate.

Not applicable.

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

For additional information see Capitol Campus Critical Fire Alarm Assessments.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated May 2023

Agency	Department of Enterprise Services	
Project Name	Critical Fire Systems Upgrade	
OFM Project Number	40000245	

Contact Information

Name	Bob Willyerd	
Phone Number	360-810-0500	
Email	bob.willyerd@des.wa.gov	

Statistics

Gross Square Feet	NA	MACC per Gross Square Foot	
Usable Square Feet	NA	Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Office buildings	A/E Fee Percentage	12.85%
Remodel	YES	Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	9.50%	Location Used for Tax Rate	Olympia
Contingency Rate	10%		
Base Month (Estimate Date)	March-23	OFM UFI# (from FPMT, if available)	
Project Administered By	DES		

Schedule

Predesign Start		Predesign End	
Design Start	September-24	Design End	January-25
Construction Start	March-25	Construction End	December-25
Construction Duration	9 Months		

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Project Cost Summary

Total Project	\$2,462,815	Total Project Escalated	\$2,651,525
		Rounded Escalated Total	\$2,652,000
Amount funded in Prior Biennia			\$1,020,000
Amount in current Biennium			\$0
Next Biennium			\$0
Out Years			\$1,632,000

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$425,956		
Extra Services	\$30,570		
Other Services	\$66,978		
Design Services Contingency	\$52,350		
Consultant Services Subtotal	\$575,854	Consultant Services Subtotal Escalated	\$611,340

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,528,524	Maximum Allowable Construction Cost (MACC) Escalated	\$1,652,641
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$152,852		\$165,265
Non-Taxable Items	\$0		\$0
Sales Tax	\$159,731	Sales Tax Escalated	\$172,701
Construction Subtotal	\$1,841,107	Construction Subtotal Escalated	\$1,990,607

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

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

Agency Project Administration			
Agency Project Administration Subtotal	\$0		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$45,854		
Project Administration Subtotal	\$45,854	Project Administration Subtotal Escalated	\$49,578

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

Project Cost Estimate			
Total Project	\$2,462,815	Total Project Escalated	\$2,651,525
		Rounded Escalated Total	\$2,652,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		
			2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0	\$1,020,000			-\$1,020,000
Consultant Services					
Consultant Services Subtotal	\$611,340				\$611,340
Construction					
Construction Subtotal	\$1,990,607				\$1,990,607
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$49,578				\$49,578
Other Costs					
Other Costs Subtotal	\$0				\$0
Project Cost Estimate					
Total Project	\$2,651,525	\$1,020,000	\$0	\$0	\$1,631,525
	\$2,652,000	\$1,020,000	\$0	\$0	\$1,632,000
Percentage requested as a new appropriation			0%		

Alerts	
No	You have activity in the current biennium, but no funding. Is this correct

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

Insert Row Here

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

\$1,020,000 funded in 23-25 Budget for Highway License's Critical Fire Systems Upgrades

Insert Row Here

What is planned with a future appropriation?

Insert Row Here

Cost Estimate Details

Acquisition Costs

Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

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Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0507	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$149,079			69% of A/E Basic Services
Temple of Justice	\$103,080			Architect/Engineer Fees
Old Capitol	\$86,760			Architect/Engineer Fees
Governor's Mansion	\$38,520			Architect/Engineer Fees
Perry St Child Care Center	\$6,424			Architect/Engineer Fees
Dolliver Building	\$42,093			Architect/Engineer Fees
Sub TOTAL	\$425,956	1.0565	\$450,023	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Temple of Justice	\$10,308			Permit Fees
Old Capitol	\$14,460			Permit Fees
Governor's Mansion	\$2,568			Permit Fees
Perry St Child Care Center	\$428			Permit Fees
Dolliver Building	\$2,806			Permit Fees
Sub TOTAL	\$30,570	1.0565	\$32,298	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$66,978			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$66,978	1.0812	\$72,417	Escalated to Mid-Const.

5) Design Services Contingency

Design Services Contingency	\$52,350			
Other				
Insert Row Here				
Sub TOTAL	\$52,350	1.0812	\$56,602	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$575,854		\$611,340	

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Cost Estimate Details

Construction Contracts					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Site Work					
G10 - Site Preparation					
G20 - Site Improvements					
G30 - Site Mechanical Utilities					
G40 - Site Electrical Utilities					
G60 - Other Site Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0679	\$0	
2) Related Project Costs					
Offsite Improvements					
City Utilities Relocation					
Parking Mitigation					
Stormwater Retention/Detention					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0679	\$0	
3) Facility Construction					
A10 - Foundations					
A20 - Basement Construction					
B10 - Superstructure					
B20 - Exterior Closure					
B30 - Roofing					
C10 - Interior Construction					
C20 - Stairs					
C30 - Interior Finishes					
D10 - Conveying					
D20 - Plumbing Systems					
D30 - HVAC Systems					
D40 - Fire Protection Systems					
D50 - Electrical Systems					
F10 - Special Construction					
F20 - Selective Demolition					
General Conditions					
Temple of Justice	\$515,400				
Old Capitol	\$723,000				
Governor's Mansion	\$128,400				
Perry St Child Care Center	\$21,414				
Dolliver Building	\$140,310				
Sub TOTAL	\$1,528,524		1.0812	\$1,652,641	

4) Maximum Allowable Construction Cost

MACC Sub TOTAL
NA

NA per GSF

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7) Owner Construction Contingency

Allowance for Change Orders	<input type="text" value="\$152,852"/>		
Other	<input type="text"/>		<input type="text"/>
Insert Row Here	<input type="text"/>		<input type="text"/>
Sub TOTAL	<input type="text" value="\$152,852"/>	<input type="text" value="1.0812"/>	<input type="text" value="\$165,265"/>

8) Non-Taxable Items

Other	<input type="text"/>		<input type="text"/>
Insert Row Here	<input type="text"/>		<input type="text"/>
Sub TOTAL	<input type="text" value="\$0"/>	<input type="text" value="1.0812"/>	<input type="text" value="\$0"/>

9) Sales Tax

Sub TOTAL

CONSTRUCTION CONTRACTS TOTAL

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0812	\$0	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0812	\$0	
3) Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$0				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$0				
Additional Services					
Temple of Justice	\$15,462				B&G, Finance Fees
Old Capitol	\$21,690				B&G, Finance Fees
Governor's Mansion	\$3,852				B&G, Finance Fees
Perry St Child Care Center	\$642				B&G, Finance Fees
Dolliver Building	\$4,208				B&G, Finance Fees
<i>Subtotal of Other</i>	<i>\$45,854</i>				
PROJECT MANAGEMENT TOTAL	\$45,854		1.0812	\$49,578	

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Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$0		1.0679	\$0	

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C-100(2023)
Additional Notes

Tab A. Acquisition

<i>Insert Row Here</i>

Tab B. Consultant Services

<i>Insert Row Here</i>

Tab C. Construction Contracts

<i>Insert Row Here</i>

Tab D. Equipment

<i>Insert Row Here</i>

Tab E. Artwork

<i>Insert Row Here</i>

Tab F. Project Management

<i>Insert Row Here</i>

Tab G. Other Costs

<i>Insert Row Here</i>

Mansion - Exec Residence Enhancements - Fencing, Gates, and Bollards

CBS ID:	91000450	Project Class:	Program
Subproject Number:	Not applicable	Agency Priority:	4
Program:	Capitol Campus Security	Starting Fiscal Year:	2023

Project Summary

This project will improve the safety and security of the Executive Residence by installing or improving fencing, gates, and bollards. Recommendations are based on the March 2021 KPFF report, which was commissioned after the January 6, 2021 breach at the Executive Residence, and is cited in No. 11 below.

On January 6, 2021, approx. 100 people broke through pedestrian gate at the Executive Residence, and tried to pull open the vehicle gate. Both gates were damaged. Links to news coverage of this events is cited in No. 11 below. There have been subsequent breaches, including one in June 2023 when someone scaled the fence.

Questions

1. Identify the problem or opportunity addressed. Why is the request a priority?

This project is a priority because the current security measures do not meet DES standards or the recommendations in the KPFF report. This project is urgent and supports the safety of the highest elected official in the State of Washington.

This request supports the capital priorities of DES:

- a. Improving Health & Safety
- b. Mitigating Risks

Comprehensive replacement or updates to the physical security protection measures will help Washington State Patrol protect the residents and guests, and improve the safety of the security staff.

2. What will the request produce or construct (i.e., predesign or 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 estimated project timeline for fiscal year 2023-2025 follows:

- a) When will the project start and be completed?

Design	7/2023 - 8/2023
Construction	9/2024 - 6/2025

- b) Identify whether the project can be phased, and if so, which phase is included in the request.

Phasing is not practical or economical for this project.

3. How would the request address the problem or opportunity identified in question #1?

This project will add or improve fencing, gates, and bollards of the Executive Residence to improve security for the residents and guests. These upgrades will allow the Washington State Patrol and other security personnel to fully implement a comprehensive security plan (including physical, electronic, and video components) that is not possible currently.

4. What alternatives were explored?

No alternatives were explored.

- a) Why was the recommended alternative chosen?

The option of doing nothing leaves the Executive Residence, occupants, and guests vulnerable to future breaches. In addition, operating in the current reactive mode constrains Washington State Patrol's ability to be proactive in executive protection.

5. Which clientele would be impacted by the budget request?

Fencing, gates, and bollards are an integral part of the Executive Residence security plan. These upgrades will bring the existing physical and technological measures up to modern standards for the Executive Residence.

Residents, guests, and security staff may experience some disruption to their normal operations during construction. Swing space will not be required.

6. Will other funding 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 other funding will be used to complete the project.

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

The project supports the:

- [Governor's Results Washington](#): Goal 5 – Efficient, effective & accountable government: 1.1 Increase customer satisfaction; 2.2 Reduce the cost of energy at state owned facilities.
- [DES Strategic Framework & Business Plan](#): Vision - Enable government to best serve the people of Washington. Goals: Deliver exceptional services; Reduce the overall cost of government operations; Set a standard for continuous improvement.
- [2006 Master Plan for the Capitol of the State of Washington](#): Principle 2 – Provide facilities that support state agencies' effective & efficient delivery of public services; Principle 3 – Facility projects employ the highest standards of environmental protection; Principle 4 – Preserve historical properties; Principle 5 – Quality designs at the Capitol Campus; Principle 6 – Use high-performance standards for major building rehabilitations; Principle 7 – Protect citizen's investment in state facilities, responsibility for state facilities rests equitably on those who benefit.
- DES Leadership Model – Big 3 Initiatives: Improve Customer Satisfaction, Team Member Satisfaction and Financial Health.

8. For IT-related costs:

Not applicable.

9. 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 13 — Puget Sound Recovery — in the 2019-21 Operating Budget Instructions).

Not applicable.

10. 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 energy efficiency? Please elaborate.

Not applicable.

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

The following document provides recommendations and cost estimates for this request and several other security projects:

Capitol Campus Security, West Campus and Executive Residence, Security Improvement, KPFF, March 2021 (redacted version)

Horcher, Gary "Protesters Break through gates at governor's mansion in Olympia, storm to front door." Kiro7, January 07,2021

<https://www.kiro7.com/news/local/protesters-break-through-gates-governors-mansion-olympia/C5EC7W2MCZBKRA6RFCEJMSRYCE/>

Engelson, Andrew. "What happened after the Jan. 6 confrontation in Olympia?" Crosscut, January 6, 2023, [What happened after the Jan. 6 confrontation in Olympia? | Crosscut](#)

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated May 2023

Agency	Department of Enterprise Services
Project Name	Mansion - Exec Residence Enhancements - Fencing, Gates and Bollards
OFM Project Number	91000450

Contact Information

Name	Bob Willyerd
Phone Number	360-810-0500 cell
Email	bob.willyerd@des.wa.gov

Statistics

Gross Square Feet	21,400	MACC per Gross Square Foot	\$129
Usable Square Feet		Escalated MACC per Gross Square Foot	\$134
Alt Gross Unit of Measure			
Space Efficiency	0.0%	A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	9.34%
Remodel	No	Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	9.50%	Location Used for Tax Rate	Olympia
Contingency Rate	5%		
Base Month (Estimate Date)	September-23	OFM UFI# (from FPMT, if available)	A09982
Project Administered By	DES		

Schedule

Predesign Start		Predesign End	
Design Start	July-23	Design End	August-23
Construction Start	September-24	Construction End	June-25
Construction Duration	9 Months		

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Project Cost Summary

Total Project	\$3,375,747	Total Project Escalated	\$3,492,270
		Rounded Escalated Total	\$3,492,000
Amount funded in Prior Biennia			\$1,885,000
Amount in current Biennium			\$1,621,000
Next Biennium			\$0
Out Years			-\$14,000

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$52,509		
Extra Services	\$0		
Other Services	\$14,243		
Design Services Contingency	\$3,338		
Consultant Services Subtotal	\$70,090	Consultant Services Subtotal Escalated	\$70,924

Construction			
Maximum Allowable Construction Cost (MACC)	\$2,771,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,866,323
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$138,550		\$145,118
Non-Taxable Items	\$0		\$0
Sales Tax	\$276,407	Sales Tax Escalated	\$286,087
Construction Subtotal	\$3,185,957	Construction Subtotal Escalated	\$3,297,528

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

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

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

Other Costs			
Other Costs Subtotal	\$119,700	Other Costs Subtotal Escalated	\$123,818

Project Cost Estimate			
Total Project	\$3,375,747	Total Project Escalated	\$3,492,270
		Rounded Escalated Total	\$3,492,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		
			2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$70,924	\$1,885,000			-\$1,814,076
Construction					
Construction Subtotal	\$3,297,528		\$1,621,000		\$1,676,528
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$0				\$0
Other Costs					
Other Costs Subtotal	\$123,818				\$123,818
Project Cost Estimate					
Total Project	\$3,492,270	\$1,885,000	\$1,621,000	\$0	-\$13,730
	\$3,492,000	\$1,885,000	\$1,621,000	\$0	-\$14,000
Percentage requested as a new appropriation			46%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 The construction phase of the project
 Insert Row Here

What has been completed or is underway with a previous appropriation?
 Construction documents are in process and are scheduled for completion in Q4 2023
 Section 1110 of the 21-23 Capitol Budget funded \$1,885,000
 Insert Row Here

What is planned with a future appropriation?
 Insert Row Here

Cost Estimate Details

Acquisition Costs

Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

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Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0000	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$187,509			69% of A/E Basic Services
Adjustment to reflect anticipated AE cost above current agreement	-\$135,000			
Insert Row Here				
Sub TOTAL	\$52,509	1.0000	\$52,509	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0000	\$0	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$84,243			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Adjustment to reflect anticipated AE cost above current agreement	-\$70,000			
Insert Row Here				
Sub TOTAL	\$14,243	1.0474	\$14,919	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$3,338			
Other				

Insert Row Here				
Sub TOTAL	\$3,338	1.0474	\$3,496	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$70,090		\$70,924	

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other	\$2,771,000			
Insert Row Here				
Sub TOTAL	\$2,771,000	1.0344	\$2,866,323	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0344	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Other Direct Cost				
Insert Row Here				
Sub TOTAL	\$0	1.0474	\$0	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$2,771,000		\$2,866,323	
	\$129		\$134 per GSF	

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7) Owner Construction Contingency

Allowance for Change Orders	\$138,550		
Other			
Insert Row Here			
Sub TOTAL	\$138,550	1.0474	\$145,118

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.0474	\$0

9) Sales Tax

Sub TOTAL	\$276,407		\$286,087
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CONSTRUCTION CONTRACTS TOTAL	\$3,185,957		\$3,297,528
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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0474	\$0	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0474	\$0	
3) Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

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Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$0				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$0				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$0		1.0474	\$0	

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Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation	\$20,000				
Other					
B&G Support	\$22,500				
In Plant	\$14,000				
Finance	\$35,200				
Signage	\$2,800				
Building Permits	\$14,000				
Advertisements	\$5,600				
Badging	\$5,600				
Insert Row Here					
OTHER COSTS TOTAL	\$119,700		1.0344	\$123,818	

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C-100(2023)
Additional Notes

Tab A. Acquisition

<i>Insert Row Here</i>

Tab B. Consultant Services

<i>Insert Row Here</i>

Tab C. Construction Contracts

Cost base on 30% design engineers estimate by KMB 4-8-2022 and KPFF Predesign 3-9-2021
THIS C100 IS FOR ALL COSTS NOT ALREADY UNDER CONTRACT FOR THE
2022-160 Exec Residence - Fencing, Gates, and Bollards
<i>Insert Row Here</i>

Tab D. Equipment

<i>Insert Row Here</i>

Tab E. Artwork

<i>Insert Row Here</i>

Tab F. Project Management

<i>Insert Row Here</i>

Tab G. Other Costs

B&G Support .8%, In Plant .5%, Finance 1.25%, Signage .1%, Building Permits .5%, Advertisments .2%, Badging .2%
Based on cost of total project, unescalated costs, before "Other" costs.
<i>Insert Row Here</i>

Old Cap – Roof Replacement

Project ID:	40000338	Project Class:	Preservation
Subproject Number:	Not applicable	Agency Priority:	5
Program:	Major Projects	Starting Fiscal Year:	2024

Project Summary

This project received design funds in the 2023-2025 budget and needs construction funds to complete the full scope of work in the 23-25 biennium. Continued water intrusion will compromise the roof structure and interior finishes of the building, and creates conditions for mold growth that affects building occupants.

Questions

1. Identify the problem or opportunity addressed. Why is the request a priority?

In the Old Capitol Building, ongoing water leaks from the damaged roof have caused significant damage to the interior structure and finishes including plaster, woodwork, carpet, and window treatments.

This project will prevent future damage to the building by fixing the roof leaks. The project also includes installation of appropriate fall restraint and fall arrest systems to help staff carry out routine maintenance to prevent future leaks.

The repairs will also mitigate the damp conditions conducive to potentially harmful mold growth. Mold growth in buildings contributes to lower air quality and can impact respiratory issues and allergies. This is a potential health risk to employees, clients, and visitors. Repairing leaky roofs and ensuring functional ventilation are critical to the building lifespan and human wellbeing.

The 1892 Old Capitol Building is one of the most historically significant state buildings in the Olympia area and is on the National Register of Historic Places. Due to the age of the building materials and unconventional installation of flashings and roofing, the building has high preservation and maintenance needs. Rather than continually patching damaged areas, this project will completely replace the copper standing seam roofing to repair damage and the source of water leaks, helping prevent further damage.

This comprehensive roof replacement project will remove the existing roof material and insulation and replace with a new appropriate roofing material and insulation. The project will also replace the low slope roofing and install fall protection upgrades and restraints for maintenance crews to securely access to the steep slope roofs and gutters.

The Old Capitol Building has experienced serious and ongoing water damage for more than 20 years. The 1892 original part the building has had the most issues, likely due to the much more complex roof form and installation compared to the East Annex. Deficiencies in the detailing and installation of the copper standing seam roofing are the main contributors to ongoing water infiltration issues.

Additionally, limited resources for routine maintenance and gutter cleaning have led to clogged downspouts. Clogged downspouts have resulted in standing water in the gutters, which overflow during rainy weather common to the area. This creates visible water damage at exterior masonry and wood windows, and interior water leaks at the eaves.

This project also includes the replacement of the single ply membrane system on the low slope roof areas. The low slope roofing areas, while currently in reasonable condition, are near the end of the 20-year life expectancy, and replacing only the copper roof system would likely speed up wear and tear on this single ply membrane roof. DES recommends replacing both parts at the same time to provide overall cost saving and prevent future water damage in the East Annex portion of the building.

This project is a priority because the Old Capitol Building has experienced frequent roof leaks that have resulted in significant costly damage. Water damage will continue without a comprehensive repair effort.

This request supports the capital priorities of DES by the following:

- a. Improving Health & Safety
 - Installation of an appropriate and functioning fall arrest system enhances the safety of DES workers and contractors maintaining and repairing the roof.
 - Comprehensive roof replacement will prevent mold growth and significantly lowers the health risk to the employees, clients and visitors due to potential indoor air quality issues.
- b. Mitigating Risks
 - Installation of an appropriate and functioning fall protection system to enhance the safety of DES staff and contractors for maintenance and repairs on the roof.

- Systematic roof replacement will limit the risk of continued damage to the building interior finishes and prevent structural damage. Additionally, the roof replacement will limit the risk of indoor air quality issues because of potential mold growth.
- c. Extending Facility Life/ Improving Facility Usability

The roof replacement will extend the useful life of this historic structure.

2. What will the request produce or construct (i.e., predesign or 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 address the long term, pervasive and serious water leak issue due to the complex and aging roof on the Old Capitol Building by completely replacing the entire roof system. This work will preserve and protect the historic 1892 (original) and 1905 (East Annex) building for State office and public use.

a) When will the project start and be completed?

Design	9/2023 – 5/2024
Construction	8/2024 – 11/2024

b) Identify whether the project can be phased, and if so, which phase is included in the request.

DES does not recommend phasing these repairs. While the low slope single ply membrane system could be replaced separately, that would likely result in a faster deterioration rate and higher overall costs due to multiple sets of overhead costs, multiple consultants, and multiple costly construction mobilizations.

3. How would the request address the problem or opportunity identified in question #1?

This comprehensive roof replacement project will both repair immediate damage and the source of pervasive water damage by:

- Removing the steep slope copper standing seam roofing, underlayment, and insulation.
- Rebuilding the roof with rigid insulation, self-adhered roofing membrane, and standing seam roofing in-kind.
- Replacing the low slope PVC roofing and install fall arrest anchors for secure access to the steep slope roofs and gutters.

This project is needed now because repair efforts only put a patch on new damage and cannot address the overall failing roof system. DES cannot protect the historic building, its contents, and ensure air quality and safety for staff and visitors without a complete replacement.

Not funding this project will result in:

- Continued or worsening water damage to the interior furnishings and finishes.
- Extensive structural damage and potential mold growth and indoor air quality issues.
- Lack of the appropriate fall arrest restraint on the steep slope copper roof area denies workers safe access for regular maintenance through the buildings life span.

4. What alternatives were explored?

The design phase of this project will identify and recommend any alternative materials for this roof replacement. Regardless, the roof must be replaced to prevent further damage to the structure.

a) Why was the recommended alternative chosen?

Reasons for the recommendation will be given during the design phase.

5. Which clientele would be impacted by the budget request?

The Old Capitol Building is currently home to the state agency Office of the Superintendent of Public Instruction. The existing water damage is significant and is impacting daily operations of OSPI.

The Old Capitol building is a landmark building in downtown Olympia and a treasure for the state of Washington. The two components were built in 1892 (original) and 1905

(East Annex) and have withstood fires, earthquakes, windstorms, blizzards and other hardships both natural and human-made. This reroofing project is critical to the preservation of this historic building.

This project will provide a more stable and safe work environment free from roof leaks for many years to come. Additionally, visitors will have the opportunity to enjoy visiting the Old Capitol Building for generations to come.

Tenants will be impacted by reasonable construction noise and dirt. The project will involve work overhead and may require limited relocation of some staff for short durations. DES does not predict a need for swing space in order to complete this project.

6. Will other funding 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.

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

This project supports:

- [Governor's Results Washington](#): Goal 5 – Efficient, effective & accountable government: 1.1 Increase customer satisfaction; 2.2 Reduce the cost of energy at state owned facilities.
- [DES Strategic Framework & Business Plan](#): Vision - Enable government to best serve the people of Washington. Goals: Deliver exceptional services; reduce the overall cost of government operations; Set a standard for continuous improvement.
- [2006 Master Plan for the Capitol of the State of Washington](#): Principle 2 – Provide facilities that support state agencies' effective & efficient delivery of public services; Principle 3 – Facility projects employ the highest standards of environmental protection; Principle 4 – Preserve historical properties; Principle 5 – Quality designs at the Capitol Campus; Principle 6 – Use high-performance standards for major building rehabilitations; Principle 7 – Protect citizen's investment in state facilities, responsibility for state facilities rests equitably on those who benefit.

- DES Leadership Model – Big 3 Initiatives: Improve Customer Satisfaction, Team Member Satisfaction and Financial Health.

8. For IT-related costs:

Not applicable.

9. 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 13 — Puget Sound Recovery — in the 2019-21 Operating Budget Instructions).

Not applicable.

10. 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 energy efficiency? Please elaborate.

Not applicable.

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

The report (*DES OLD CAPITOL ROOF REPLACEMENT STUDY, June 2017*) notes that copper is not considered a salmon-safe building material as it contributes to the leaching of heavy metals into the local watershed. The report calls for the roof replacement project to include on-site treatment of roof run-off water to remove contaminants before going into the public storm-water management system.

We will explore alternatives to copper in the design phase of this project in collaboration with the Department of Archaeology and Historic Preservation (DAHP), and plan to recommend an alternative roof material.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated May 2023

Agency	Department of Enterprise Services	
Project Name	Old Cap - Roof Replacement	
OFM Project Number	40000338	

Contact Information

Name	Bob Willyerd	
Phone Number	360-810-0500	
Email	bob.willyerd@des.wa.gov	

Statistics

Gross Square Feet	120,500	MACC per Gross Square Foot	\$33
Usable Square Feet	97,800	Escalated MACC per Gross Square Foot	\$37
Alt Gross Unit of Measure			
Space Efficiency	81.2%	A/E Fee Class	A
Construction Type	Other Sch. A Projects	A/E Fee Percentage	13.32%
Remodel	Yes	Projected Life of Asset (Years)	30

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	9.50%	Location Used for Tax Rate	Olympia
Contingency Rate	10%		
Base Month (Estimate Date)	August-21	OFM UFI# (from FPMT, if available)	A09950
Project Administered By	DES		

Schedule

Predesign Start		Predesign End	
Design Start	September-23	Design End	May-24
Construction Start	August-24	Construction End	November-24
Construction Duration	4 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$6,107,376	Total Project Escalated	\$6,750,268
		Rounded Escalated Total	\$6,750,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$1,474,000
Next Biennium			\$0
Out Years			\$5,276,000

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

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$808,790		
Extra Services	\$181,685		
Other Services	\$181,685		
Design Services Contingency	\$117,216		
Consultant Services Subtotal	\$1,289,376	Consultant Services Subtotal Escalated	\$1,405,179

Construction			
Maximum Allowable Construction Cost (MACC)	\$4,000,000	Maximum Allowable Construction Cost (MACC) Escalated	\$4,437,600
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$400,000		\$443,760
Non-Taxable Items	\$0		\$0
Sales Tax	\$418,000	Sales Tax Escalated	\$463,729
Construction Subtotal	\$4,818,000	Construction Subtotal Escalated	\$5,345,089

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

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

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

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

Project Cost Estimate			
Total Project	\$6,107,376	Total Project Escalated	\$6,750,268
		Rounded Escalated Total	\$6,750,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		
			2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$1,405,179		\$1,474,000		-\$68,821
Construction					
Construction Subtotal	\$5,345,089				\$5,345,089
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$0				\$0
Other Costs					
Other Costs Subtotal	\$0				\$0
Project Cost Estimate					
Total Project	\$6,750,268	\$0	\$1,474,000	\$0	\$5,276,268
	\$6,750,000	\$0	\$1,474,000	\$0	\$5,276,000
Percentage requested as a new appropriation			22%		

Alerts	
No	You have activity in prior biennia but no funding shown. Is this correct?

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

Insert Row Here

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

Insert Row Here

What is planned with a future appropriation?

Insert Row Here

Cost Estimate Details

Acquisition Costs

Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0707	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$404,395			69% of A/E Basic Services
Other	\$404,395			
Insert Row Here				
Sub TOTAL	\$808,790	1.0839	\$876,648	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Other	\$181,685			
Insert Row Here				
Sub TOTAL	\$181,685	1.0839	\$196,929	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$181,685			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$181,685	1.1094	\$201,562	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$117,216			
Other				
Insert Row Here				
Sub TOTAL	\$117,216	1.1094	\$130,040	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL	\$1,289,376	\$1,405,179

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Cost Estimate Details

Construction Contracts					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Site Work					
G10 - Site Preparation					
G20 - Site Improvements					
G30 - Site Mechanical Utilities					
G40 - Site Electrical Utilities					
G60 - Other Site Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1034	\$0	
2) Related Project Costs					
Offsite Improvements					
City Utilities Relocation					
Parking Mitigation					
Stormwater Retention/Detention					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1034	\$0	
3) Facility Construction					
A10 - Foundations					
A20 - Basement Construction					
B10 - Superstructure					
B20 - Exterior Closure					
B30 - Roofing					
C10 - Interior Construction					
C20 - Stairs					
C30 - Interior Finishes					
D10 - Conveying					
D20 - Plumbing Systems					
D30 - HVAC Systems					
D40 - Fire Protection Systems					
D50 - Electrical Systems					
F10 - Special Construction					
F20 - Selective Demolition					
General Conditions	\$4,000,000				
Other Direct Cost					
Insert Row Here					
Sub TOTAL	\$4,000,000		1.1094	\$4,437,600	
4) Maximum Allowable Construction Cost					
MACC Sub TOTAL	\$4,000,000			\$4,437,600	
	\$33			\$37 per GSF	

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7) Owner Construction Contingency

Allowance for Change Orders	\$400,000		
Other			
Insert Row Here			
Sub TOTAL	\$400,000	1.1094	\$443,760

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.1094	\$0

9) Sales Tax

Sub TOTAL	\$418,000		\$463,729
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CONSTRUCTION CONTRACTS TOTAL	\$4,818,000		\$5,345,089
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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1094	\$0	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1094	\$0	
3) Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$0				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$0				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$0		1.1094	\$0	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$0		1.1034	\$0	

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C-100(2023)
Additional Notes

Tab A. Acquisition

<i>Insert Row Here</i>

Tab B. Consultant Services

ARG consultation
<i>Insert Row Here</i>

Tab C. Construction Contracts

<i>Insert Row Here</i>

Tab D. Equipment

<i>Insert Row Here</i>

Tab E. Artwork

C100 from 21-31 Plan notes artwork as \$31,843
<i>Insert Row Here</i>

Tab F. Project Management

<i>Insert Row Here</i>

Tab G. Other Costs

C100 from 21-31 Plan notes other costs as \$180,031
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