STATE OF WASHINGTON

DEPARTMENT OF HEALTH

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September 14, 2020

TO: David Schumacher, Director
Office of Financial Management

FROM: John Wiesman, Secretary of Health

SUBJECT: Department of Health 2021-23 Biennial Capital Budget Submittal

I have attached the 2021-23 capital budget submission for the Department of Health (DOH). This request encompasses improvements to the state's Public Health Laboratories in Shoreline and continued funding authorization for our Drinking Water State Revolving Fund (DWSRF) program.

Public Health Laboratories

The Public Health Laboratories provides diagnostic and analytical services for the assessment and surveillance of infectious, communicable, genetic, and chronic diseases, and environmental health concerns.

In 2010 the department completed its 20-year Master Plan for the Shoreline campus. This was a two-year process and encompassed long-rang planning involving community leaders, sister agencies, local government, and public health leaders from across the country.

The improvements proposed in this budget are based on the master plan and continues a phased approach to achieving the 20-year vision for the campus. The final build-out includes public health laboratories that are current on technology, offering a safe environment for employees and the community, and enough space to meet projected program needs for the next 20 years.

Drinking Water State Revolving Fund (DWSRF)

Capital improvements to our public water systems are critical to the long-term health and economic vitality of Washington's communities. Washington receives approximately $24 million of the Congressional DWSRF appropriation each year. Loans from this revolving fund range in size from $50,000 to $12 million. This budget request reflects the necessary capital appropriations at the DOH to administer the program, including state match for the federal EPA award.

Drinking Water System Repairs and Consolidation

The department also requests continued funding for drinking water system repairs and consolidations. These funds are used to consolidate small drinking water systems with larger, well run utilities, and to fix failing water systems by bringing them into compliance with the Safe Drinking Water Act.

We are confident this Department of Health capital budget will allow the department to continue to serve and protect the health of people of Washington State.

Attachment

cc: Myra Baldini, Office of Financial Management

Table of Contents

TAB A Ten-Year Plan Summary Information

OFM

303 - Department of Health
Ten Year Capital Plan by Project Class
2021-23 Biennium
*

Version: C1 DOH Capital Budget Final

Report Number: CBS001
Date Run: 9/10/2020 11:46AM

Project Class: Preservation

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
3	**30000381 New Central Boiler Plant**									
	057-1 State Bldg Constr-State	13,283,000		558,000		12,725,000				
5	**40000034 Replace Air Handling Unit (AHU) in A/Q-wings**									
	057-1 State Bldg Constr-State	1,894,000				1,894,000				
7	**40000037 Minor Works - Facility Preservation**									
	057-1 State Bldg Constr-State	836,000				836,000				
11	**40000041 Reroute Existing Water Supply Mains**									
	057-1 State Bldg Constr-State	3,265,000							3,265,000	
	Total: Preservation	**19,278,000**		**558,000**		**15,455,000**			**3,265,000**	

Project Class: Program

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
1	**30000301 Newborn Screening Wing Addition**									
	057-1 State Bldg Constr-State	5,634,000	2,917,000	1,817,000	900,000					
2	**30000379 Public Health Lab South Laboratory Addition**									
	057-1 State Bldg Constr-State	63,073,000		196,000		4,933,000	57,944,000			
4	**40000032 E-wing Remodel to a Molecular Laboratory**									
	057-1 State Bldg Constr-State	14,395,000				216,000	1,653,000	12,526,000		
6	**40000033 PHL Solar Project**									
	057-1 State Bldg Constr-State	1,032,000				1,032,000				

OFM

303 - Department of Health
Ten Year Capital Plan by Project Class
2021-23 Biennium
*

Version: C1 DOH Capital Budget Final

Report Number: CBS001
Date Run: 9/10/2020 11:46AM

Project Class: Program

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
8	**40000038 Minor Works - Facility Program**									
	057-1 State Bldg Constr-State	931,000				931,000				
9	**40000036 Resource/Support Wing Addition**									
	057-1 State Bldg Constr-State	2,343,000							2,343,000	
10	**40000035 Resource/Support Wing Remodel**									
	057-1 State Bldg Constr-State	6,158,000						188,000	652,000	5,318,000
	Total: Program	**93,566,000**	**2,917,000**	**2,013,000**	**900,000**	**7,112,000**	**59,597,000**	**12,714,000**	**2,995,000**	**5,318,000**

Project Class: Grant

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
1	**30000334 Drinking Water Preconstruction Loans**									
	04R-1 Drinking Water Asst.-State	6,000,000	584,000	1,000	5,415,000					
1	**30000409 Drinking Water Construction Loans**									
	04R-1 Drinking Water Asst.-State	118,000,000	64,649,000	4,226,000	49,125,000					
1	**40000025 2019-21 Drinking Water Assistance Program**									
	04R-2 Drinking Water Asst.-Federal	35,000,000			35,000,000					
1	**40000049 2021-23 Drinking Water Assistance Program**									
	04R-2 Drinking Water Asst.-Federal	34,000,000				34,000,000				
1	**40000051 2021-23 Drinking Water Construction Loans - State Match**									
	04R-1 Drinking Water Asst.-State	11,000,000				11,000,000				

Total: Grant	**204,000,000**	**65,233,000**	**4,227,000**	**89,540,000**	**45,000,000**					

Project Class: Grant - Pass Through

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
1	**40000006 Drinking Water System Repairs and Consolidation**									
	057-1 State Bldg Constr-State	5,000,000	75,000	1,328,000	3,597,000					
1	**40000008 Othello Water Supply and Storage**									
	057-1 State Bldg Constr-State	1,550,000	15,000		1,535,000					
1	**40000027 2019-21 Drinking Water System Repairs and Consolidation**									
	057-1 State Bldg Constr-State	1,500,000			1,500,000					
1	**40000031 Small & Disadvantaged Communities DW**									
	001-2 General Fund-Federal	743,000				743,000				
Total: Grant - Pass Through		**8,793,000**	**90,000**	**1,328,000**	**6,632,000**	**743,000**				

Total Account Summary

Account-Expenditure Authority Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
001-2 General Fund-Federal	743,000				743,000				
04R-1 Drinking Water Asst.-State	135,000,000	65,233,000	4,227,000	54,540,000	11,000,000				
04R-2 Drinking Water Asst.-Federal	69,000,000			35,000,000	34,000,000				
057-1 State Bldg Constr-State	120,894,000	3,007,000	3,899,000	7,532,000	22,567,000	59,597,000	12,714,000	6,260,000	5,318,000
Total	**325,637,000**	**68,240,000**	**8,126,000**	**97,072,000**	**68,310,000**	**59,597,000**	**12,714,000**	**6,260,000**	**5,318,000**

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

November 10, 2015

Mr. Terry Williams
Public Health Laboratories
Department of Health
1610 NE 150th Street
Shoreline, Washington 98155-9701

RE: Public Health Laboratories Master Plan Project
Log No: 111015-18-DOE

Dear Mr. Williams:

Thank you for contacting our department pursuant to Executive Order 05-05. We have reviewed the information you provided for the proposed Public Health Laboratories Master Plan Project, Shoreline, King County, Washington.

We concur with your determination the proposed project will have no effect upon cultural properties based upon current project plan. If your plans change please contact us for a revised review.

We would appreciate receiving any correspondence or comments from concerned tribes or other parties that you receive.

In the event that archaeological or historic materials are discovered during project activities, work in the immediate vicinity must stop, the area secured, and the concerned tribe's cultural staff and cultural committee and this department notified.

These comments are based on the information available at the time of this review and on behalf of the State Historic Preservation Officer in compliance with Executive Order 05-05. Should additional information become available, our assessment may be revised, including information regarding historic properties that have not yet been identified. Thank you for the opportunity to comment and a copy of these comments should be included in subsequent environmental documents.

Sincerely,

Robert G. Whitlam, Ph.D.
State Archaeologist
(360) 890-2615
email: *rob.whitlam@dahp.wa.gov*

Department of Health
Deferred Maintenance Backlog Reduction Plan
Project List

Building System / Component	Project	Priority	Funding Type									
			Operating	Capital	**FY19-21**	FY21-23	FY23-25	FY25-27	FY27-29	FY29-31	Total	Average
Grounds												
Site Improvements												
Parking Lot	Striping	2	X		**4,600**		**5,290**		**5,500**	**5,501**	**20,891**	**3,482**
	Asphalt Repairs, Minor Repairs	2	X								**0**	**0**
	Pressure washing	2	X		**5,000**	**5,250**	**5,249**	**5,248**	**5,510**	**5,786**	**32,043**	**5,340**
Roads	Fire Lanes	2		X					**310,000**		**310,000**	**51,667**
	Striping and Signage	1	X		**1,500**	**1,575**	**1,654**	**1,736**	**1,823**	**1,914**	**10,203**	**1,700**
Sidewalks	Miscellaneous Repairs	1,2	X		**5,500**	**5,775**	**6,064**	**6,367**	**6,685**	**7,020**	**37,411**	**6,235**
											0	**0**
Signs	Refurbishing & Replacement	2,3	X		**4,500**	**4,725**	**4,961**	**5,209**	**5,470**	**5,743**	**30,609**	**5,101**
	Miscellaneous Repairs	2,3	X		**3,000**	**3,150**	**3,308**	**3,473**	**3,647**	**3,829**	**20,406**	**3,401**
Landscaping												
Replacement Plantings	Miscellaneous Planting Beds	2	X								**0**	**0**
	Miscellaneous Tree Planting	2	X		**10,000**	**10,500**	**11,025**	**11,576**	**12,155**	**12,763**	**68,019**	**11,337**
	Miscellaneous Tree Care	2	X		**18,000**	**18,900**	**29,845**	**41,337**	**53,404**	**14,410**	**175,896**	**29,316**
Lawn	Lawn Renovation	2	X								**0**	**0**
	Lawn Repairs	2,3	X								**0**	**0**
	Lawn Fertilization/Maintenance	2,3	X								**0**	**0**
Irrigation	Upgrade Original Irrigation Systems	2										
	Drainage Improvements	2	X		**3,465**	**3,638**	**3,820**	**4,011**	**4,200**	**4,410**	**23,544**	**3,924**
	Minor Repairs	2,3	X		**0**	**0**	**5,000**	**0**	**0**	**0**	**5,000**	**833**
											0	**0**
Infrastructure	Steam Repairs/Upkeep	1,2	X		**10,850**	**11,393**	**11,962**	**12,560**	**13,188**	**13,848**	**73,801**	**12,300**
	Plumbing Repairs/Upkeep	1,2	X								**0**	**0**
	Sewer Repairs/Upkeep	1,2	X								**0**	**0**
	Storm Drains Repairs/Upkeep	1,2	X		**12,000**	**12,000**	**10,000**	**10,000**	**10,001**	**10,501**	**64,502**	**12,900**
	Concrete Repairs/Upkeep	2	X		**25,000**	**12,000**	**15,000**	**17,250**	**19,838**	**20,829**	**109,917**	**21,983**
Exterior												
Roofing	Repairs	1,2	X		**3,630**	**3,993**	**4,392**	**4,832**	**5,315**	**5,580**	**27,742**	**5,548**
Exterior Walls												
Stucco	Stucco Repairs & Leakage	1,2,3	X		**6,386**	**6,887**	**7,431**	**9,224**	**9,224**	**9,685**	**48,837**	**9,767**
	Refinish (Elastomeric Acrylic)	1,2,3		X				**550,000**			**550,000**	**550,000**
	Painting	1,2,3	X					**175,000**			**175,000**	**175,000**
Windows	Miscellaneous Repairs	2	X		**40,000**	**40,000**	**45,000**	**45,000**	**45,000**	**47,250**	**262,250**	**52,450**
Interior												
Furniture	Lockers	3	X			**100,000**					**100,000**	**50,000**

Building System / Component	Project	Priority	Funding Type									
			Operating	Capital	**FY19-21**	FY21-23	FY23-25	FY25-27	FY27-29	FY29-31	Total	Average
	Lunchroom Tables	3	X								**0**	**0**
Painting	Painting	2	X		**85,000**	**85,000**	**85,000**	**85,000**	**85,000**	**89,250**	**514,250**	**102,850**
Floors	Replace Sheet Vinyl Flooring	1,2	X		**20,000**	**20,000**	**100,000**	**5,000**	**5,000**	**5,250**	**155,250**	**31,050**
	Replace Existing Quarry Tile	1,2	X			**250,000**					**250,000**	**250,000**
	Carpet, Vinyl, Tile Repair & Maintenance	1,2	X		**25,000**	**26,250**	**27,563**	**28,941**	**30,388**	**31,907**	**170,048**	**34,010**
Ceiling	Acoustical Ceiling Tile	1,2	X		**5,000**	**5,250**	**15,000**	**5,500**	**5,775**	**6,064**	**42,589**	**8,518**
Security	Card Key System, Proximity Cards	1	X		**45,000**	**5,000**	**5,000**	**50,000**	**5,000**	**5,250**	**115,250**	**23,050**
	Hard key replacement	1	X		**15,000**			**15,000**			**30,000**	**15,000**
	Fencing/Gates/Barricades	1,2	X		**50,000**						**50,000**	**10,000**
	Window Film/Tint	1,2	X		**100,000**						**100,000**	**20,000**
	Cameras	1,2	X		**50,000**						**50,000**	**10,000**
	Mechanical door replacements (Main hallway/wings)	1,2	X		**70,000**						**70,000**	**14,000**
	Additional Security Officers	1,2	X		**60,000**						**60,000**	**12,000**
Electrical	Metering panels and Electrical Survey	1,2									**0**	**0**
	Electrical System Repairs & Lighting	1	X		**120,000**	**40,000**	**12,500**	**37,500**	**40,000**	**42,000**	**292,000**	**58,400**
	Systems Testing	2	X		**46,000**		**46,000**				**92,000**	**18,400**
Plumbing	Systems Testing & Repairs	3	X		**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	**5,250**	**30,250**	**6,050**
	Replace Deionized Water System	4	X			**100,000**					**100,000**	**20,000**
	Reinsulate Piping	5	X								**0**	**0**
	Install New Boilers (Central Boiler Plant)	1		X		**12,775,000**					**12,775,000**	**2,555,000**
Fire Suppression	Fire Sprinkler Maintenance & Testing	1	X								**0**	**0**
Communications	Upgrade & Removed Abandoned Cable	3	X		**14,500**	**15,363**	**16,354**	**17,495**	**17,495**	**18,370**	**99,577**	**19,915**
Mechanical Systems												
Pumps	Miscellaneous Repairs	1,2	X		**25,000**	**25,000**	**25,000**	**30,000**	**30,000**	**31,500**	**166,500**	**33,300**
Ancilliaries	Miscellaneous Repairs & Maintenance	1,3	X		**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**78,750**	**453,750**	**90,750**
Chemical	Water Treatment	1,2,3	X		**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**10,500**	**60,500**	**12,100**
Controls	Newborn Screening Retrofit	2										
Miscellaneous Systems												
Life Safety Systems	Public Address Systems (Active Shooter Alarms)	1		X		**320,000**					**320,000**	**64,000**
Wing recommissioning	Re-Balancing	1,2,3	X		**175,000**						**175,000**	**35,000**
Subtotal Operating:					**818,931**	**1,221,649**	**592,417**	**717,259**	**509,617**	**493,160**	**4,353,033**	**870,607**
Subtotal Capital:					0	13,095,000	0	550,000	310,000	0	**13,955,000**	**2,791,000**
											0	**0**
Total:					**818,931**	**14,316,649**	**592,417**	**1,267,259**	**819,617**	**493,160**	**18,308,033**	**3,661,607**

Maintenance Backlog Reduction Plan

The Public Health Laboratories (PHL) facility is located on the Department of Social and Health Services (DSHS) Fircrest campus in Shoreline. The building consists of approximately 80,000 gross square feet of office and laboratory space. The department is responsible to manage the property, including maintaining the facility, grounds, and roadways.

Projects (operating and capital) are identified below. Costs and timing of the projects are shown in Attachment 1 at the end of this section.

Grounds

Site improvements and maintenance:

- Parking lots – These lots are heavily used and require periodic patching, repaving, and striping. Parking is provided for customers and employees.
- Roads – The roadway access to the campus receives heavy truck traffic. Before 2005, this road was maintained by DSHS. The roadway will need resurfacing and sealing in the 27-29 biennium.
- Sidewalks – The sidewalks provide safe access to the facility. They are subject to normal wear and tear and need minor repairs.
- Signs and furniture – Exterior signs and furniture require occasional replacement, repainting, and repair, based on normal wear and tear.
- Landscaping – The grounds of the PHL require maintenance. Trees must be pruned, removed, and replaced.
- Lawn – The PHL is an important part of the community and the grounds (lawns, trees, trails) are kept up to the community standards.
- Irrigation – The lawn and irrigation system requires annual maintenance. The irrigation system requires regular maintenance every three to four years to ensure efficient water and power use.

Infrastructure

- Plumbing/sewer/storm drains – These systems receive normal wear and tear and need regular maintenance. These systems also require periodic testing. The main sewer line was replaced during the 13-15 biennium. Maintenance/repair budget will be required for future biennium forecasts.
- Electrical – Part of the 19-21 biennium.
- Central Boiler Plant – Design and construction of a hot water heating system that will replace the Fircrest campus steam system to the PHL with a significantly more efficient hot water heating system is scheduled for the 21-23 biennium. Long term benefits of this project are improved energy efficiencies and reduced future increases in operating costs. The project will also separate PHL from the DSHS infrastructure as the Fircrest Campus uses are changed in the future. Other benefits include the ability to use hot water heating on future lab additions as outlined in the master plan,

greater simplicity of future building systems, and more dependability than a steam system.

- Nitrogen Generation – A new nitrogen generator was installed during the 15-17 biennium.

Buildings

Exterior

- Roof Maintenance - The facility's roof was replaced during the 07-09 biennium. New roofing is on several additions constructed during the 09-11 and 15-17 Bienniums. Funding is required for repairs and maintenance based on normal wear and tear.
- Exterior wall system – The facility was built with a stucco exterior finish. The stucco is finished with an elastomeric coating and painted to maintain the integrity of the coating and exterior. The last elastomeric coating was completed in 1997 and has an expected life of 15 years and is scheduled to be refinished in the 25-27 biennium.
- Windows – Exterior windows at PHL are reaching the end of their expected life and are scheduled for replacement during the 15-17 biennium. Windows will be replaced as they fail and replaced with energy efficient glass to reduce electricity consumption.

Interior

- Floors and ceiling – The vinyl in the building has reached the end of its useful life and will being replaced on a wing-by-wing basis over the next few biennia. Floors and ceilings in the PHL receive normal wear and tear.
- Security - The laboratories current key card systems were upgraded to meet strict security requirements during the 19-21 biennium. A new digital security camera system was installed in 13-15 biennium. Additional cameras are in the current 21-23 biennium capital budget request.
- Electrical – system repairs and lighting – The electrical system will require system repairs, periodic testing and maintenance due to normal wear and tear during the 21-23 biennium.
- Plumbing – system testing and repairs - deionized water system - Is being replaced in 19-21 biennium to meet the laboratories needs and requirements for testing.
- Plumbing – reinsulated piping - Re-insulation of steam piping is required to maintain energy conservation. Deterioration of insulation is a consequence of normal wear and tear. Much of this work will be done in the 21-23 biennium is the New Central Boiler plant is funded.
- Fire Suppression - The laboratories fire suppression sprinkler system requires repairs and upgrades due to normal wear and tear.
- Communications - Upgrading of cabling and removal of abandoned cable will be required due to normal wear and tear.

Mechanical systems

- Pumps – normal wear and tear maintenance.
- HVAC – normal wear and tear maintenance.

- Ancillaries – normal wear and tear maintenance.
- Chemical water treatment – normal wear and tear maintenance.
- Controls – normal wear and tear maintenance.

Miscellaneous Systems

- Public Address System – To meet safety requirements, a public address system that reaches all areas of the laboratory needs to be installed and is planned for the 21-23 biennium. The current system does not reach all areas of the lab and is at capacity.
- Computer System – Computer unit and system upgrades are required due to normal wear and tear.

Recommissioning

- The PHL are required to recommission the building systems for airflow and balancing. As a laboratory, the demands on the HVAC, water, and steam systems are more complex than the typical office building. These systems combine to provide adequate safety for both employees and the community. The lab will recommission all building systems every five years.

3.2 Facility Assessments

- The maintenance preservation plan of the PHL is designed to maintain the facilities as a safe and reliable work place and a good neighbor. The maintenance preservation plan protects the long term value of the state's assets. This translates into a policy that maintains the building infrastructure at or above the as-built standards to which it was constructed. The laboratory spaces are maintained in compliance with laboratory design, safety, and maintenance standards outlined in the "Biosafety in Microbiological and Biomedical Laboratories (BMBL) manual, 5th Edition."
- In 2009, a formal standardized assessment was taken of key building infrastructure components by General Administration. Maintenance projects were assessed based on asset age, condition, capacity, and program need. Budgets and maintenance activities for the upcoming year/biennium are performed according to these priorities.
- An electronic facilities and equipment maintenance system has been installed at the PHL. This system helps develop, prioritized, and schedule maintenance/replacement for major assets and will help with the planned building assessment.
- The department used the following criteria in determining maintenance project priority:
    1) Budget;

    2) Resources and protection of people/environment;

    3) Protection of assets;

    4) Program need or requirement; and

5) Cost savings.

- Informal re-assessments of all projects scheduled and priorities are done monthly and changed according to need and budget.
- The facilities team regularly conducts an assessment by looking at the unmet needs list and the length of time items have been on the list. The agency uses a combination of program funds and maintenance funds to support replacement of some capital assets such as windows, pumps, compressors, etc.
- A list of prioritized maintenance projects is included as an attachment to this document.

TAB B Capital Project Request – Preservation Projects

OFM

303 - Department of Health
Capital Project Request
2021-23 Biennium

*

Version: C1 DOH Capital Budget Final

Report Number: CBS002
Date Run: 9/10/2020 2:09PM

Project Number: **30000381**
Project Title: **New Central Boiler Plant**

Description

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 3

Project Summary

This project will construct a 1400 sf Central Boiler Plant specifically for the Public Health Laboratory. The Public Health Laboratories (PHL), originally part of DSHS, was built in 1985 on the Fircrest Campus and was connected to the existing Fircrest Campus Utilities. Changes to the Fircrest Campus site, aging of the steam system built in 1942, recommendations in the PHLs Master Plan, and the Governor's order EO 18-01, HB1257 Clean Buildings Act directives, have led the PHL to request its own, more efficient and sustainable boiler plant. The new boiler plant will provide the PHL with hot water heating instead of steam heating while reducing its carbon footprint by 85%.

Project Description

Project Description:

1. What is the problem/opportunity? Identify: priority, underserved people/communities, operating budget savings, public safety improvements & clarifying details. Preservation projects: include information about the current condition of the facility/system.

The Public Health Laboratory was built in 1985, as a part of DSHS, on the Fircrest Campus. When constructed, it was connected to the campus wide utilities, most of which was constructed in 1942 by the US Navy. The campus steam plant and infrastructure is original to the campus, with some upgrades through the years, that requires 24/7 monitoring by a certified steam technician. Steam is an appropriate medium to transfer large amounts of energy on a large campus however, the downsizing on the DSHS campus and age of the system has made it an inefficient and unreliable utility. In the new Fircrest Master Plan currently being developed, DSHS is wanting to remove the existing system and replace it with several small boilers located in several strategic locations around campus. The existing system is off line several times a year leaving the PHL without heat or the ability to sterilize waste in the autoclaves located in the building during those shutdowns. Unreliability, the fact that DSHS wants to remove the campus wide steam plant, and having the current steam system will not allow the PHL to meet EO18-01, HB1257, the Clean Buildings Act makes this project a priority for the PHL.

The project will save approximately $65,000 in energy costs annually, avoid approximately $65,000 annually in penalties from the Clean Building Act, and provide the PHL with reliable heat and hot water.

2. What will the request produce or construct (predesign/design of a building, additional space, etc.)? When will the project start/end? Identify whether the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.

Design work for the plant started during the 19-21 biennium. This request is asking to finish design (25% remaining) and construct the new plant. The new plant will be an approximately 1400 sf addition to the mechanical wing of the PHL. The main heat source will be a ground source heat pump (GSHP) with an electric backup system to supplement heat that the GSHP cannot provide during peak times. Preliminary testing during design confirmed that an open loop system can be used instead of a closed loop system, making for significant savings during construction. A new transformer from Seattle City Light (SCL) will be required to provide power to the electrical backup system. All of the existing heating coils in the Air Handling Units will be changed to accept hot water heating. The plant has been sized to also accommodate the South Lab Addition which is part of the PHL capital budget request.

The project will finish design and begin construction starting with the 21-23 biennium. Construction will take approximately 24 months and be completed around the end of July 2023.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?This project would allow the PHL to separate itself from the antiquated Fircrest steam system before the Fircrest campus decommissions their steam plant. This project will also allow the PHL to meet the Governor's EO18-01 and HB1257 (Clean Buildings Act). Changing to a hot water system with only an electric steam boiler to run the autoclaves will be a more efficient way to provide building heat, lab hot water, and domestic hot water. The steam boiler would not require a certified steam technician and could be maintained by the existing maintenance staff. Annual energy costs would be lower to run a heating hot water plant than a steam plant. Annual energy savings are anticipated to be $65,000. Sustainable heating would be provided by an open-loop ground source heat pump with supplemental sustainable energy sources by Seattle City Light hydro produced clean electricity. There would be a carbon reduction for the lab of 85%. Using an ESCO contractor to design/build the plant guarantees the energy savings provided by the new plant.

If the plant is not funded the PHL will continue to be dependent on an aging and less efficient campus wide steam system. As

Description

the Fircrest campus downsizes the campus steam system becomes less efficient and more costly to operate. When the new Fircrest master plan is implemented the PHL will then be forced to build a new boiler plant on the DSHS development timeline instead of the PHL master plan timeline. The new South Lab Addition would have to be designed with either steam heating coils in the air handling unit (AHU) or heat exchangers would need to be provided in the penthouse so that the heating coils would not need to be replaced. Either way the new wing would need a retrofit when the new central plant came on line. If the plant was not built the PHL would not be able to meet EO18-01, HB1257, and other carbon reducing laws while possibly accruing fines and funding higher energy costs.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

In the 19-21 budget request 4 alternatives were chosen:

1) Natural Gas Fired Boiler Plan
2) All Electric Boiler Plant
3) Combined Heat and Power
4) Ground Source Heat Pump (Chosen)

Design money was given for the Ground Source Heat Pump design in 19-21. This system was chosen to provide the majority of the heating and cooling loads for the site while supplementing the power with electric boilers during extreme cold weather. This option converts the site to all electric which is 90% sustainable hydro power from Seattle City Light, is compliant with EO18-01 goals, provides $65,000 in annual energy savings, reduces carbon by 85%, and has a new equipment life cycle of 25-35 years. Testing also proved that an open loop system will work on the site for the GSHP which means only 4-12” diameter wells will need to be drilled for the project instead of approximately 200-6” wells. One of the 12” wells was drilled during design for testing and will be used for construction.

The cost estimate for the project is included in CBS and a C-100 is attached with this request.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Due to the nature of this project, DOH clientele that work with the PHL would not be impacted or even know that this project has taken place. Who would be impacted by this request would be laboratory staff. They would have a reliable source of energy for building heat, lab and domestic hot water, and continuous sources of steam for the autoclaves. It will make for better staff morale and staff retention and help reduce the State Governments carbon footprint.

6. Does this project or program leverage non-state funding? If yes, How much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation of documentation.

The project will be funded through State Capital Funds. No federal or other sources of funding are available for this project.

7. Describe how this project supports the agency’s strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

The new central boiler plant project was recommended in the PHL master plan due in part to the downsizing and aging of the Fircrest system, the superior efficiency of a hot water system for the lab, and the lower annual heating energy costs. Currently it meets the Governor’s EO18-01 and other sustainability laws that the PHL is required meet.

8. Does this project include IT-related costs, including hardware, software, cloud based services, contracts, or staff? If yes, attach IT Addendum.

There are no IT-related costs related to this project.

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 12, Puget Sound Recovery in the 2021-23 Operating Budget Instructions.

No, this project is not linked to the PSAA.

10. How does the project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

This new plant will be a high efficiency, sustainable ground source heat pump (GSHP) mechanical system which will provide the typical heating and cooling needs for the lab, while supplementing with electric boilers during peak loads for heating and cooling. The GSHP system will utilize aquifer ground water as a heating and/or cooling source for the lab. This prevents the need to utilize fossil fuels to condition space temperatures, reducing greenhouse gas emissions by 85% and further aligning with strategic clean energy initiatives.

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

This project, when completed, will make the laboratory independent from the Fircrest steam system and independent from any

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Capital Project Request
2021-23 Biennium
*

Version: C1 DOH Capital Budget Final

Report Number: CBS002
Date Run: 9/10/2020 2:09PM

Project Number: **30000381**
Project Title: **New Central Boiler Plant**

Description

future development that may happen on the Fircrest site. The PHL will be using 100% sustainable energy and no fossil fuels. There will be an annual energy cost savings of approximately $65,000/year. The PHL will comply with the Clean Buildings Act, avoiding an annual $65,000 penalty for not being in compliance. This project will be good for the PHL and good for the people of Washington.

Location
City: Shoreline **County:** King **Legislative District:** 032

Project Type
New Facilities/Additions (Major Projects)

Growth Management impacts
No Growth management impacts. Project is part of the PHL 20-year master plan and was approved by the City of Shoreline in 2010

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	13,283,000		558,000		12,725,000
	Total	**13,283,000**	**0**	**558,000**	**0**	**12,725,000**

Acct Code	Account Title	Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	7/1/2021	12/1/2021
Construction	12/1/2021	7/1/2023

	Total
Gross Square Feet:	1,391
Usable Square Feet:	1,391
Efficiency:	100.0%
Escalated MACC Cost per Sq. Ft.:	6,958
Construction Type:	Heating and Power Plants
Is this a remodel?	Yes
A/E Fee Class:	A
A/E Fee Percentage:	12.38%

Cost Summary

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Capital Project Request
2021-23 Biennium
*

Version: C1 DOH Capital Budget Final

Report Number: CBS002
Date Run: 9/10/2020 2:09PM

Project Number: **30000381**
Project Title: **New Central Boiler Plant**

Cost Summary

		Escalated Cost	% of Project
Acquisition Costs Total		**0**	**0.0%**
Consultant Services			
Pre-Schematic Design Services		0	0.0%
Construction Documents		1,382,097	10.4%
Extra Services		134,586	1.0%
Other Services		391,530	3.0%
Design Services Contingency		97,213	0.7%
Consultant Services Total		**2,005,425**	**15.1%**
Maximum Allowable Construction Cost(MACC)	**9,678,817**		
Site work		1,272,808	9.6%
Related Project Costs		721,918	5.4%
Facility Construction		7,684,091	57.9%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%
Construction Contingencies		485,806	3.7%
Non Taxable Items		0	0.0%
Sales Tax		1,036,791	7.8%
Construction Contracts Total		**11,201,411**	**84.3%**
Equipment			
Equipment		0	0.0%
Non Taxable Items		0	0.0%
Sales Tax		0	0.0%
Equipment Total		**0**	**0.0%**
Art Work Total		**63,310**	**0.5%**
Other Costs Total		**12,538**	**0.1%**
Project Management Total		**0**	**0.0%**
Grand Total Escalated Costs		**13,282,684**	
Rounded Grand Total Escalated Costs		**13,283,000**	

Operating Impacts

No Operating Impact

Narrative

There are no additional operational costs as the energy costs paid to DSHS will now be paid directly to the utility. There are no additional FTEs required for this project.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Department of Health
Project Name	New Central Boiler Plant
OFM Project Number	3000381

Contact Information	
Name	Terry Williams
Phone Number	206/418-5577
Email	terry.williams@doh.wa.gov

Statistics			
Gross Square Feet	1,391	MACC per Square Foot	$6,645
Usable Square Feet	1,391	Escalated MACC per Square Foot	$6,958
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Heating and power plan	A/E Fee Percentage	12.38%
Remodel	Yes	Projected Life of Asset (Years)	35
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	10.20%	Location Used for Tax Rate	Shoreline
Contingency Rate	5%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	A04008
Project Administered By	DES		

Schedule			
Predesign Start		Predesign End	
Design Start	July-21	Design End	December-21
Construction Start	December-21	Construction End	July-23
Construction Duration	19 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$12,169,584**	Total Project Escalated	**$12,724,657**
		Rounded Escalated Total	**$12,725,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Department of Health
Project Name	New Central Boiler Plant
OFM Project Number	3000381

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$829,023		
Extra Services	$131,073		
Other Services	$372,460		
Design Services Contingency	$66,628		
Consultant Services Subtotal	**$1,399,184**	**Consultant Services Subtotal Escalated**	**$1,447,397**

Construction			
Construction Contingencies	$462,144	Construction Contingencies Escalated	$485,807
Maximum Allowable Construction Cost (MACC)	$9,242,886	Maximum Allowable Construction Cost (MACC) Escalated	$9,678,816
Sales Tax	$989,913	Sales Tax Escalated	$1,036,792
Construction Subtotal	**$10,694,943**	**Construction Subtotal Escalated**	**$11,201,415**

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

Artwork			
Artwork Subtotal	**$63,307**	**Artwork Subtotal Escalated**	**$63,307**

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

Other Costs			
Other Costs Subtotal	**$12,150**	**Other Costs Subtotal Escalated**	**$12,538**

Project Cost Estimate

Total Project	**$12,169,584**	Total Project Escalated	**$12,724,657**
		Rounded Escalated Total	**$12,725,000**

SHEET NOTES

1.
2.
3.

KEYNOTES

DIMENSIONAL DISCREPANCIES BETWEEN EXISTING MECHANICAL AND ARCHITECTURAL DRAWINGS. ACTUAL WALL LENGTH WILL NEED TO BE VERIFIED.

RELOCATE EXISTING EXHAUST FAN TO NORTH WALL OF GENERATOR ROOM

PROPOSED ELECTRICAL PANEL LOCATIONS

EXISTING 1000 GAL BUFFER TANK FOR SECONDARY CHILLED WATER LOOP

EXISTING 1000 GAL BUFFER TANK FOR SECONDARY CHILLED WATER LOOP

5 FEET FROM BUILDING

PROVIDE SEISMIC JOINTS AT PENETRATION FOR ALL PIPING

PROVIDE SEISMIC JOINTS AT PENETRATION FOR ALL PIPING

PROVIDE SEISMIC JOINTS AT PENETRATION FOR ALL PIPING

NEW PIPE CHASE TO PHL PENTHOUSE

EXISTING CHASE TO PHL PENTHOUSE

EXISTING CHASE TO CRAWLSPACE

REFER TO DOMESTIC WATER DIAGRAM FOR DETAILS

22"x22" UP TO EF-1 MOUNT PER SECTION. SEE SHEET M5.3 FOR CONTROL.

TERMINATE DUCT 20" AFF.

DAMPER MOUNTED AS HIGH AS POSSIBLE.

RELOCATE EXISTING UNIT HEATER AND CONTROLS TO THIS LOCATION,EXTEND PIPING ELECTRICAL AND CONTROL WIRING AND RECONNECT.

8" CWS & CWR CONNECT TO 8" VALVES AFTER REMOVAL OF 6" CWS & CWR TEMPORARY PIPING.

TEMPORARY 6" CWS & CWR, CONNECT TO EXISTING PIPING FOR COMMISSIONING AND TESTING SEE SHEET M0.1 FOR MORE INFORMATION.

EXISTING ROOF TOP EXHAUST FAN, 480V,3P. EXTEND CONTROL CIRCUIT TO NEW WALL SWITCH IN THIS ROOM. EXACT LOCATION TO BE DETERMINED BY OWNER.

EXISTING 6" CWS & CWR. REMOVE AFTER COMMISSIONING SEE SHT #2

FOR MECHANICAL ROOM PIPING SEE 1/M5.0 SEE PLAN SHEET #2

DEIONIZATION CARTRIDGES (3 TYP.)

VFDs FOR CT-1, & CT-2

RISERS (TYP)

6" BYPASS W/ CONTROL VALVE

WATER TREATMENT COIL AND PIPE ASSEMBLY (TYP OF 3).LINE SIZE TO MATCH CONDENSER WATER MAIN. BID UNIT PRICE UNDER ALTERNATE #2.

CHILLER PANEL MAINT. SPACE (TYP OF 3)

REFRIGERANT ALARM PANEL

6" CWS BYPASS

6" CWR BYPASS

11/4" SUMP SWEEPER UP TO COOLING TOWER

REFRIGERANT RELIFE PIPING TYPICAL

2" SUMP SWEEPER UP - COOLING TOWER

11/4" SUMP SWEEPER UP TO COOLING TOWER

2" SUMP SWEEPER UP - COOLING TOWER

CHILLER TUBE PULL KEEP CLEAR (TYP 3)

8" AIR SEPARATOR

PUMP MAINTENANCE SPACE (TYP)

MOTOR CONTROL CENTER

NEW MOTOR CONTROL CENTER LOCATION

FUTURE HEAT EXCHANGER LOCATION

OPINING IN ROOF WITH MOTORIZED DAMPER UP TO ROOF COWL ABOVE.

EMCS PANELS

VFD FOR P-4

VFD FOR P-5

1 ENLARGED MECHANICAL ROOM MECHANICAL PLAN
M-124 SCALE: 1/4" = 1'-0"

McKinstry
For The Life Of Your Building
McKINSTRY Co, LLC

SEATTLE:
5005 3RD AVENUE S
PO BOX 24567
SEATTLE, WA 98124
1-800-669-6223

www.mckinstry.com

PROJECT:

WSPHL GSHP AND ELECTRIC PLANT

1610 NE 150TH ST,
SHORELINE, WA 98155

CONSULTANTS:

KEY PLAN

REGISTRATION:

ISSUES:

NO	DATE	DESCRIPTION
	05/08/2020	CARTOON SET
	05/26/2020	30% PROGRESS SET
	06/19/20020	30% PROGRESS SET ADDENDUM

DESIGNED: SM, DE, KM
DRAWN: KM
CHECKED: SM
JOB NO: 203053
ISSUED ON: 06/22/2020

SHEET TITLE:
MECHANICAL ROOM ENLARGED MECHANICAL PLAN

SHEET NUMBER:
M-124

BIM 360:\WSPHL GSHP & Electric Plant\203053 - MEP - WSPHL GSHP and Electric Plant_v20.rvt
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Washington State Public Health Lab:

Sustainable, critical infrastructure upgrades aiming to create jobs and decarbonize state facilities with the help of key partners

OPERATIONAL BENEFITS

- ✓ Allows for lab autonomy, **reducing risk** of shutdown
- ✓ Addresses **critical lab requirements**, satisfying lab space & equipment conditions
- ✓ **Improves resilience/reliability** with built-in redundancy in mechanical systems
- ✓ Provides **highest efficiency** HVAC system available
- ✓ Utilizes onsite natural resources & integrates lab facility with natural environment

FINANCIAL BENEFITS

- ✓ Unlocks **$65K of energy cost savings** annually
- ✓ Complies with Clean Buildings Act **avoiding annual penalty of $65K**
- ✓ May qualify for Clean Buildings Act early adopter funding
- ✓ Potential available stimulus funding may offset project costs

COMMUNITY BENEFITS

- ✓ Results in creation of **90+ jobs** in various trades, contractors, local permit authorities & clean-technology engineering
- ✓ Requires **15% apprenticeship**
- ✓ **Shovel-ready** for potential construction stimulus

ENVIRONMENTAL BENEFITS

- ✓ Incorporates Executive Order 18-01, HB 1257, Clean Buildings Act directives
- ✓ **Reduces carbon emissions by 85%**
- ✓ Eliminates 1M lbs of carbon per year – equivalent to (either/or):

93 vehicles removed from the road

46 homes removed from the grid

132 acres of trees planted

Building Overview

The Washington State Public Health Lab (PHL) in Shoreline is the State's primary facility to provide services to protect and improve the health of people in Washington State. This lab is responsible for many critical public health services including testing, tracking and monitoring infectious diseases (including COVID-19), testing environmental samples, and screening newborns for inherited conditions such as developmental disabilities and diseases.

NEW CENTRAL PLANT NEEDED

Currently, the Washington State Public Health Lab shares a common heating plant with Fircrest School. This 50-year old district steam boiler plant is at the end of its useful life increasing risk to the resiliency of the system. In the 2019-2021 biennium, the legislature provided funding for design services to address the need to provide dedicated HVAC systems to both facilities. Design requirements for the new system include increasing reliability, efficiency and resilience for the lab, in addition to integrating building systems with the natural environment to the extent possible while decreasing pollution and reducing carbon emissions.

ECODISTRICT HUB

Engineering design is under-way for a high efficiency, sustainable ground source heat pump (GSHP) mechanical system which will provide the typical heating and cooling needs of the lab, while supplementing with electric boilers during peak loads. The GSHP system will utilize aquifer ground water as a heating and/or cooling source for the lab. This prevents the need to utilize fossil fuels to condition space temperatures, reducing greenhouse gas emissions by 85% and further aligning with strategic clean energy initiatives.

PROJECTED SCHEDULE*

**Schedule can be expedited pending contract and funding negotiations.*

KEY PARTNERS

Seattle City Light

Washington State Department of Health

Washington State Department of Enterprise Services

McKinstry

OFM

303 - Department of Health
Capital Project Request
2021-23 Biennium

*

Version: C1 DOH Capital Budget Final

Report Number: CBS002
Date Run: 9/10/2020 2:12PM

Project Number: **40000034**
Project Title: **Replace Air Handling Unit (AHU) in A/Q-wings**

Description

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 5

Project Summary

This project will design and construct a new Air Handler Unit (AHU) in A & Q-wings. This project is necessary because the recommended alternative for the South Lab Addition no longer includes demolishing A & Q-wings but to reuse them and not build an administrative office building in the future. This request is for design and construction in the 2021-23 biennium.

Project Description

Project Description:

1. What is the problem/opportunity? Identify: priority, underserved people/communities, operating budget savings, public safety improvements & clarifying details. Preservation projects: include information about the current condition of the facility/system.

This project will design and construct a new AHU in A & Q-wings. The AHU is original construction from 1985. The life expectancy for air handlers is approximately 25-35 years. The other air handlers for the laboratory wings were replaced in previous biennia. Per the Public Health Laboratories (PHL) 20-year master plan A & Q-wings were to be demolished to make way for the new South Laboratory Addition. The South Laboratory Addition pre-design recommends that A & Q-wings remain. This would allow A&Q wings to continue to be the Administrative area of the PHL and would make the construction of a new Administrative office building unnecessary in future biennia.

The existing AHU, installed in 1985 as part of original equipment, has pneumatic controls, steam heat coils, and inefficient motors. There aren't any energy saving features such as heat recovery. While the AHU needs to be replaced the ductwork for the system can remain.

2. What will the request produce or construct (predesign/design of a building, additional space, etc.)? When will the project start/end? Identify whether the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.

The proposed project would replace the existing AHU with a Heat Recovery Unit (HRU), new direct digital controls (DDC), use hot water for heating instead of steam if the Central Boiler Plant project is funded, and re-balance both A & Q-wings. Installation of the unit includes opening up the side of the mechanical penthouse, demolishing the existing AHU, lifting the HRU in sections up to the mechanical penthouse, assembling the new unit in place, and closing up the hole in the wall. Connection of the DDC controls and balancing the wings take place after the HRU has been assembled.

The project will be constructed during the 21-23 biennium. Cost estimates are located in both CBS and the attached C-100.

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

This project would address the HVAC system and controls for the next 25-35 years and make A & Q-wings a viable option to serve as the administrative wing for the PHL in lieu of building an administrative office building to be built in future biennia. It would also be easier to accomplish this work now before any new work starts on the South Laboratory Addition or solar panels are installed on the roof.

Failure to fund the project will lead to higher maintenance costs while significantly reducing the reliability of the HVAC system. It will impair the work environment and reduce the ability of the PHL staff to do their work. Failure of the system would lead to higher construction costs for replacement.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Originally it was assumed that the existing AHU could be repaired until the A & Q-wings were demolished. Since the South Laboratory Addition's preferred option does not demolish the two wings, it was determined that these wings could serve as the administrative wings for the laboratory instead of building an Administrative Office building. Replacing the AHU now make this a viable option.

Chilled beams were considered for energy efficiency and to reduce the size required for the HRU, however they were not included in the project due to the disruption that would be caused to staff from changing ductwork and piping in the ceiling. If or when the A & Q-wings receive an upgrade the airflow from the HRU can be changed at that time.

See cost estimates in CBS and attached C-100 for project related costs.

Version: C1 DOH Capital Budget Final

Report Number: CBS002
Date Run: 9/10/2020 2:12PM

Project Number: 40000034
Project Title: Replace Air Handling Unit (AHU) in A/Q-wings

Description

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.
PHL Administrative staff and the Epidemiologists working at the PHL would be the most affected by the budget request.
6. Does this project or program leverage non-state funding? If yes, How much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation of documentation.
This project will be funded through State Capital Funds. No federal or other sources of funding are available for this project.
7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.
Using the existing A & Q-wings as the permanent administrative space for the PHL instead of constructing a new office would save state and agency resources that could be used elsewhere. It would also make the PHL a more efficient division by not requiring the administrative wings to move into overcrowded quarters until the new office building was constructed.
8. Does this project include IT-related costs, including hardware, software, cloud based services, contracts, or staff? If yes, attach IT Addendum.
There are no IT-related costs for this project.
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 12, Puget Sound Recovery in the 2021-23 Operating Budget Instructions.
This project has no impact on the PSAA.
10. How does the project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.
This project would be the last of the PHLs air handlers to be replaced with upgraded, energy efficient HRUs. The unit would be using hot water instead of steam for heat which will reduce the PHLs carbon footprint. The motors in the unit would use less energy and the new DDC controls would make the unit controllable by the current building automation system.
11. Is there additional information you would like decision makers to know when evaluating this request
This project will make the A & Q-wings have the ability to serve as the administrative wing of the PHL for the next 35 years.

Location
City: Shoreline **County:** King **Legislative District:** 032

Project Type
Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts
No Growth management Impacts. Part of an existing building.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	1,894,000				1,894,000
	Total	**1,894,000**	**0**	**0**	**0**	**1,894,000**

Acct Code	Account Title	Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Schedule and Statistics

OFM

303 - Department of Health
Capital Project Request
2021-23 Biennium
*

Version: C1 DOH Capital Budget Final

Report Number: CBS002
Date Run: 9/10/2020 2:12PM

Project Number: **40000034**
Project Title: **Replace Air Handling Unit (AHU) in A/Q-wings**

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	7/1/2021	12/1/2021
Construction	1/1/2022	7/1/2023

	Total
Gross Square Feet:	1
Usable Square Feet:	1
Efficiency:	100.0%
Escalated MACC Cost per Sq. Ft.:	1,299,959
Construction Type:	Laboratories
Is this a remodel?	Yes
A/E Fee Class:	A
A/E Fee Percentage:	14.49%

Cost Summary

		Escalated Cost	% of Project
Acquisition Costs Total		**0**	**0.0%**
Consultant Services			
Pre-Schematic Design Services		0	0.0%
Construction Documents		139,505	7.4%
Extra Services		34,912	1.8%
Other Services		106,325	5.6%
Design Services Contingency		28,507	1.5%
Consultant Services Total		**309,246**	**16.3%**
Maximum Allowable Construction Cost(MACC)	**1,299,959**		
Site work		0	0.0%
Related Project Costs		0	0.0%
Facility Construction		1,299,959	68.6%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%
Construction Contingencies		129,996	6.9%
Non Taxable Items		0	0.0%
Sales Tax		145,856	7.7%
Construction Contracts Total		**1,575,811**	**83.2%**
Equipment			
Equipment		0	0.0%
Non Taxable Items		0	0.0%
Sales Tax		0	0.0%

OFM

303 - Department of Health
Capital Project Request
2021-23 Biennium
*

Version: C1 DOH Capital Budget Final

Report Number: CBS002
Date Run: 9/10/2020 2:12PM

Project Number: **40000034**
Project Title: **Replace Air Handling Unit (AHU) in A/Q-wings**

Cost Summary

	Escalated Cost	% of Project
Equipment Total	**0**	**0.0%**
Art Work Total	**9,417**	**0.5%**
Other Costs Total	**0**	**0.0%**
Project Management Total	**0**	**0.0%**
Grand Total Escalated Costs	**1,894,474**	
Rounded Grand Total Escalated Costs	**1,894,000**	

Operating Impacts

No Operating Impact

Narrative

No additional operation impacts. Replacing an existing Air Handler

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Department of Health	
Project Name	Repace Air Handler in Q&A Wings	
OFM Project Number	40000034	

Contact Information		
Name	Terry Williams	
Phone Number	206/418-5577	
Email	terry.williams@doh.wa.gov	

Statistics			
Gross Square Feet		MACC per Square Foot	
Usable Square Feet		Escalated MACC per Square Foot	
Space Efficiency		A/E Fee Class	A
Construction Type	Laboratories (Research)	A/E Fee Percentage	14.49%
Remodel	Yes	Projected Life of Asset (Years)	30
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	10.20%	Location Used for Tax Rate	Shoreline
Contingency Rate	10%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	A04008
Project Administered By	DES		

Schedule			
Predesign Start		Predesign End	
Design Start	July-21	Design End	December-21
Construction Start	January-22	Construction End	July-23
Construction Duration	18 Months		

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Project Cost Estimate

Total Project	**$1,804,909**	Total Project Escalated	**$1,894,485**
		Rounded Escalated Total	**$1,894,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Department of Health
Project Name	Repace Air Handler in Q&A Wings
OFM Project Number	40000034

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$135,863		
Extra Services	$34,000		
Other Services	$101,040		
Design Services Contingency	$27,090		
Consultant Services Subtotal	**$297,993**	**Consultant Services Subtotal Escalated**	**$309,249**

Construction			
Construction Contingencies	$123,535	Construction Contingencies Escalated	$129,996
Maximum Allowable Construction Cost (MACC)	$1,235,350	Maximum Allowable Construction Cost (MACC) Escalated	$1,299,959
Sales Tax	$138,606	Sales Tax Escalated	$145,856
Construction Subtotal	**$1,497,491**	**Construction Subtotal Escalated**	**$1,575,811**

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

Artwork			
Artwork Subtotal	**$9,425**	**Artwork Subtotal Escalated**	**$9,425**

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

Other Costs			
Other Costs Subtotal	**$0**	**Other Costs Subtotal Escalated**	**$0**

Project Cost Estimate

Total Project	**$1,804,909**	Total Project Escalated	**$1,894,485**
		Rounded Escalated Total	**$1,894,000**

OFM

303 - Department of Health
Capital Project Request
2021-23 Biennium

*

Version: C1 DOH Capital Budget Final

Report Number: CBS002
Date Run: 9/10/2020 2:17PM

Project Number: **40000037**
Project Title: **Minor Works - Facility Preservation**

Description

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 7

Project Summary

Health Laboratory programs and technology can change dramatically from year to year as newer technologies become accepted practice. A state of the art laboratory space built 5-10 years ago could be an outdated and inefficient workplace today. This request will provide minor remodels or renovations, replace or upgrade facility infrastructure (HVAC, plumbing, electrical, site, etc.), replace or upgrade lab systems (hoods, special exhaust systems, DI water systems, autoclaves, glassware washers, etc.) or upgrade building system (widen doors, move walls, replace flooring, add staff lockers) as required to maintain or enhance existing lab programs

Project Description

Project Description:

1. What is the problem/opportunity? Identify: priority, underserved people/communities, operating budget savings, public safety improvements & clarifying details. Preservation projects: include information about the current condition of the facility/system.

This project forms the first tier of the comprehensive Public Health Laboratories capital plan to modernize and adapt to changing needs. It provides for remodeling and upgrading select areas of existing laboratory spaces to meet shifting needs, technological changes, or building needs (see individual sub-projects). These projects are priorities because of the year to year need to keep the laboratory up to date and in good working condition.

2. What will the request produce or construct (predesign/design of a building, additional space, etc.)? When will the project start/end? Identify whether the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.

This request will ask for as individual sub-projects; A new fusion hood in the ELS wing, new wider doors to the mechanical room with card key, staff lockers in the main hallway, foot pedals for all lab sinks without pedals, and a new lab wide speaker system. These projects will be designed and constructed during the 21-23 biennium and will not be phased.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?This request will fund and new fusion hood in ELS which has become a safety concern, foot pedals for all laboratory sinks that have not been upgraded, lockers for staff due to the number of staff at the lab with no place to put personal items, a new lab wide speaker/paging system that is original to the building and is now overloaded and only works in PHL wide paging mode, and create a 4’-0” wide door from the mechanical room into the main hallway so that equipment can be brought into the PHL without breaking it down to a smaller size.

Not funding these projects will create a continued build-up of deferred maintenance needs in the future, reducing the lab’s effectiveness and reliability in responding to public health needs, including its ability to support other state, regional, and local health partners

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Three other minor works projects were looked at for funding, re paving the fire lanes on the west side of the PHL, replacement of the R-wing air handler, and sun louvers on the south side windows of all PHL wings. The projects chosen had a higher immediate priority and the three not chosen can be delayed for a biennium or be included in other projects that commence at a later time.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Other state, regional, and local health partners could be impacted by this funding as these funds will affect the lab’s effectiveness and reliability in responding to public health needs

6. Does this project or program leverage non-state funding? If yes, How much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation of documentation.

The projects will be funded through the State Capital Funds. No federal or other sources of funding are available for the project

7. Describe how this project supports the agency’s strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

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Project Title: Minor Works - Facility Preservation

Description

These projects enable the agency to perform better by keeping the lab's effectiveness and reliability in responding to public health needs and supporting other state, regional, and local health partners at a high level.

8. Does this project include IT-related costs, including hardware, software, cloud based services, contracts, or staff? If yes, attach IT Addendum.

There are no IT-related costs related to this project.

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 12, Puget Sound Recovery in the 2021-23 Operating Budget Instructions.

No, this project is not linked to the PSAA.

10. How does the project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

None of these minor works projects are energy projects. All energy projects are in the major projects category.

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

Location

City: Shoreline **County:** King **Legislative District:** 032

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts. All facility preservation projects in an existing building

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	836,000				836,000
	Total	**836,000**	**0**	**0**	**0**	**836,000**

Acct Code	Account Title	Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

There are no additional FTEs required for these projects.

SubProjects

SubProject Number: 40000039
SubProject Title: MW-Fusion Hood in ELS

Project Number: **40000037**
Project Title: **Minor Works - Facility Preservation**

SubProjects

SubProject Number: **40000039**
SubProject Title: **MW-Fusion Hood in ELS**

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 7

Project Summary

This project will replace the existing Fusion Hood (Perchloric Acid) in ELS. The chemical fume hood (CFH) has started leaking and is now a safety issue. The project would replace the CFH with a new hood, replace the ductwork with stainless steel or lined ductwork and a new acid-resistant, spark-resistant exhaust fan. The system would also include a complete water washdown system.

Project Description

Project Description:

1. What is the problem/opportunity? Identify: priority, underserved people/communities, operating budget savings, public safety improvements & clarifying details. Preservation projects: include information about the current condition of the facility/system.

The Fusion (perchloric acid) hood in ELS is old and has started leaking out of the top. The lab staff are now required to wear appropriate PPE to perform tests in the hood. The ductwork is original construction and based on other acid ductwork that has been replaced it too will need to be removed. The exhaust fan is showing wear and tear from the acid and is ready to be replaced. The washdown system would need to be replaced as it would be demolished during demolition of the system.

2. What will the request produce or construct (predesign/design of a building, additional space, etc.)? When will the project start/end? Identify whether the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.

The request will provide a safe CFH for lab staff to conduct work. The work will consist of a new Fusion CFH, 316 stainless steel ductwork that runs directly to the exhaust fan in the straightest path possible with welded joints, and a new acid-resistant, spark-resistant exhaust fan on the roof. There will be a new complete water washdown system that will completely wash all interior surfaces of the ductwork, exhaust fan, discharge stack, and CFH inner surfaces.

The project will be designed and constructed during the 21-23 biennium. Costs for the project are located in CBS and the attached C-100.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?A new Fusion CFH would provide a safe and reliable space to perform tests using perchloric acid. Not providing the new Fusion CFH system would be a danger to the laboratory staff and not meet regulatory and advisory codes.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

No other alternatives were explored. A Fusion hood is a special hood for a specific battery of tests. No other hood systems can be used with perchloric acid.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Lab staff who work with the hood.

6. Does this project or program leverage non-state funding? If yes, How much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation of documentation.

This project will be funded through State Capital Funds. No federal or other sources of funding are available for this project.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

It would improve the morale of the lab staff that use the hood knowing it is safe

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

Project Number: 40000037
Project Title: Minor Works - Facility Preservation

SubProjects

SubProject Number: 40000039
SubProject Title: MW-Fusion Hood in ELS

yes, attach IT Addendum.
There are no IT-related costs for this project.

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 12, Puget Sound Recovery in the 2021-23 Operating Budget Instructions.
This project has no impact on the PSAA.

10. How does the project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.
This project does not contribute to statewide goal to reduce carbon but the fan exhaust motor may be a little energy efficient than the old exhaust fan.

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

Location
City: Shoreline **County:** King **Legislative District:** 032

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

Growth Management impacts
No growth management impacts. All facility preservation projects in an existing building

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	166,000				166,000
	Total	**166,000**	**0**	**0**	**0**	**166,000**

Acct Code	Account Title	Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
There are no operating impacts for this project. The project replaces an existing hood in the PHL ELS laboratory.

SubProject Number: 40000043
SubProject Title: MW-New PHL Paging/Security System

Version: C1 DOH Capital Budget Final

Report Number: CBS002
Date Run: 9/10/2020 2:17PM

Project Number: **40000037**
Project Title: **Minor Works - Facility Preservation**

SubProjects

SubProject Number: **40000043**
SubProject Title: **MW-New PHL Paging/Security System**

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 7

Project Summary

This project is a request for a new paging/security system for the Public Health Laboratories (PHL). The current system is original to the 1985 construction. There have been many speakers added to the system and the system can't handle any additional hardware. The system is slowly failing as it will only page over the whole building at this time. It also doesn't have any notification capability for safety incidents such as active shooter

Project Description

Project Description:

1. What is the problem/opportunity? Identify: priority, underserved people/communities, operating budget savings, public safety improvements & clarifying details. Preservation projects: include information about the current condition of the facility/system.

The PHLs paging/security system is old and failing. The system was installed when the building was constructed in 1985. Over the decades the system has been added to when each addition was built, changes to spaces within the PHL, or locations that should have had a speaker but didn't get one when the system was installed in 1985. The system could originally page individual wings but for the last 3 years it will only page the whole building. After the last addition the company who installed the paging system in newborn screening gave the PHL an old amplifier just to make the system work because it was overloaded. The current system also doesn't have a way to notify staff about safety/security incidents such as active shooter, assaults, or health emergencies.

2. What will the request produce or construct (predesign/design of a building, additional space, etc.)? When will the project start/end? Identify whether the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.

The request will provide an IP paging/security system that would integrate with our existing VoIP telephone system. A single speaker, a wing, or the whole building could be activated by calling the extension associated with it on the telephone system. There would also be IP Color Visual Alerter spread about the building where unique colors from LED color options would distinguish unique events and enhance situational awareness. Also the system would have push button emergency medical buttons at strategic locations within the building.

This project would be designed and constructed during the 21-23 biennium. Costs are located in CBS and in the attached C-100

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

Funding this request would give the PHL a reliable paging/security system where expansion could be almost limitless. It would provide security through the use of colored alerters that could notify staff in cases of security breach without announcing it over a speaker system. There would also be medical emergency buttons throughout the lab. Currently the PHL doesn't have either of these last two enhancements.

Not funding this request will leave the PHL with an aging paging system that cannot be upgraded, expanded, or repaired.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

The PHL looked at WiFi type installations, standard stand alone paging system, and an IP system. The IP system was chosen because it can work over our existing VoIP telephone system, expansion is almost limitless and security apparatuses can be included in the system.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Staff and visitors to the PHL are who would be impacted by this budget request.

6. Does this project or program leverage non-state funding? If yes, How much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting

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Project Number: 40000037
Project Title: Minor Works - Facility Preservation

SubProjects

SubProject Number: 40000043
SubProject Title: MW-New PHL Paging/Security System

citation of documentation.
This project will be funded through State Capital Funds. No federal or other sources of funding are available for this project.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.
This project would probably not affect PHL performance but it would boost the PHL staff's feeling of security knowing that an enhanced and reliable paging/security system had been installed at the PHL.

8. Does this project include IT-related costs, including hardware, software, cloud based services, contracts, or staff? If yes, attach IT Addendum.
There are no IT-related costs for this project.

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 12, Puget Sound Recovery in the 2021-23 Operating Budget Instructions.
This project has no impact on the PSAA.

10. How does the project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.
This project does not contribute to statewide goals to reduce carbon pollution or improve energy efficiency. See major projects for PHL sustainability.

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

Location
City: Shoreline **County:** King **Legislative District:** 032

Project Type
Facility Preservation (Minor Works)

Growth Management impacts
No growth management impacts. All facility preservation projects in an existing building

Funding

		Expenditures			2021-23 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	294,000				294,000
	Total	**294,000**	**0**	**0**	**0**	**294,000**

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

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Project Number: **40000037**
Project Title: **Minor Works - Facility Preservation**

SubProjects

SubProject Number: **40000043**
SubProject Title: **MW-New PHL Paging/Security System**

No Operating Impact

Narrative

There are no operating impacts for this project. No additional FTEs are required.

SubProject Number: **40000042**
SubProject Title: **MW-Footpedals for all Laboratory Sinks**

Project Number: **40000037**
Project Title: **Minor Works - Facility Preservation**

SubProjects

SubProject Number: **40000042**
SubProject Title: **MW-Footpedals for all Laboratory Sinks**

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 7

Project Summary

This project would add foot pedals to all laboratory sinks that currently don't have them. When the Public Health Laboratories (PHL) was built not all laboratory sinks came equipped with foot pedals. When the original newborn screening wing was built in 2000 several of the sinks in the main laboratory were not equipped with foot pedals. Foot pedals for sinks in laboratories are important for safety. Many times staff will need two hands to accomplish their task at the sink. A foot pedal allows them to accomplish their task safely. Adding foot pedals to all sinks will improve overall safety at the PHL

Project Description

Project Description:

1. What is the problem/opportunity? Identify: priority, underserved people/communities, operating budget savings, public safety improvements & clarifying details. Preservation projects: include information about the current condition of the facility/system.

When the lab was built not all laboratory sinks came equipped with foot pedals. When the original newborn screening wing was built in 2000 several of the sinks in the main laboratory were not equipped with foot pedals. Foot pedals for sinks in laboratories are important for safety. Many times staff will need two hands to accomplish their task at the sink. A foot pedal allows them to accomplish their task safely

2. What will the request produce or construct (predesign/design of a building, additional space, etc.)? When will the project start/end? Identify whether the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.

This request will add foot pedals to the 44 sinks in the PHL laboratories that don't currently have them. Foot pedals at sinks are an important safety feature. Codes and guidelines have changed since the original laboratory was constructed in 1985. It is recommended by several guidelines to have foot pedal operated sinks in BSL2 laboratories. All of the laboratories except one at the PHL are BSL2 labs.

Estimated costs for the project are located in CBS and in the attached C-100. This project would be designed and constructed in the 21-23 biennium.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?Having foot pedals at all sinks in the PHL was take care of the safety concerns and be more hygienic for all laboratory staff.

Not funding the project would leave the PHL with safety concerns for staff.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

No alternatives were explored. Foot pedals for sinks in labs is a standard practice and guideline.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Laboratorians would be the only clientele impacted by this project.

6. Does this project or program leverage non-state funding? If yes, How much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation of documentation.

This project will be funded through State Capital Funds. No federal or other sources of funding are available for this project.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

It will enhance staff safety and follow standard lab practice and national guidelines.

8. Does this project include IT-related costs, including hardware, software, cloud based services, contracts, or staff? If yes, attach IT Addendum.

There are no IT-related costs for this project.

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Project Number: **40000037**
Project Title: **Minor Works - Facility Preservation**

SubProjects

SubProject Number: **40000042**
SubProject Title: **MW-Footpedals for all Laboratory Sinks**

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 12, Puget Sound Recovery in the 2021-23 Operating Budget Instructions.
This project has no impact on the PSAA.

10. How does the project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.
This project contributes to the sustainability goals of the state in a very small way. Foot pedal operated sinks save water as they don't tend to run as long as hand operated sinks only.

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

Location
City: Shoreline **County:** King **Legislative District:** 032

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

Growth Management impacts
No growth management impacts. All facility preservation projects in an existing building

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	171,000				171,000
	Total	**171,000**	**0**	**0**	**0**	**171,000**

Acct Code	Account Title	Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
There are no operating impacts for this project. No additional FTEs are required.

SubProject Number: **40000044**
SubProject Title: **MW-Replace Mechanical Room Doors**

Project Number: **40000037**
Project Title: **Minor Works - Facility Preservation**

SubProjects

SubProject Number: **40000044**
SubProject Title: **MW-Replace Mechanical Room Doors**

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 7

Project Summary

This project will replace the two 36” main mechanical room doors that leads to the main PHL hallway. This will create a four foot (4’-0”) pathway from outside the mechanical wing to the main hallway. This is a path that will serve as a pathway for large equipment to get into the building from a drop off point outside or near the outside mechanical room entrance. Currently the only way to get large pieces of equipment into the main hallway is through either the north or south main entrances to the building. All of the other entrances are too small.

Project Description

Project Description:

1. What is the problem/opportunity? Identify: priority, underserved people/communities, operating budget savings, public safety improvements & clarifying details. Preservation projects: include information about the current condition of the facility/system.

Currently the only way to get large pieces of equipment into the lab is through the north or south main entrances to the building. All other entrances into the main hallway are 36” to 40” wide. This requires unloading equipment on the loading dock and bringing it around to the front or back of the building. It is really difficult when the equipment is crated. Many times the equipment must be unpacked on the loading dock and then brought into the building. All existing doors into the main hallway are original construction. This request is a priority because the equipment can be brought into the mechanical wing, unpacked and then brought into the main hallway.

2. What will the request produce or construct (predesign/design of a building, additional space, etc.)? When will the project start/end? Identify whether the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.

The project will provide two four foot (4’-0”) wide doors into the mechanical wing and tool room from the main PHL hallway to provide a direct path from outside the mechanical wing to the main hallway. The Chiller plant currently has an eight foot wide doorway from the outside into the plant and a four foot wide door way from the plant into the tool room. From the tool room to the main hallway are (2) three foot wide doors. Replacing these doors will provide a minimum four foot pathway from the outside of the building to the main hallway. Also included in the project will be card key security access from the main hallway door. The door is currently only unlocked with a key. The key card access will tie into the PHLs existing system. There are also light switches at each door that need to be relocated. Estimated costs for the project are located in CBS and in the attached C-100. This project would be designed and constructed in the 21-23 biennium.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?The request would create an adequate path into the PHL from the outside through the mechanical wing. Crated equipment could be uncrated or unpacked out of the elements on the loading. If the project is not funded maintenance staff will continue to unpack equipment on the loading and bring it in through the main entrances.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

No other alternatives were explored.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

No Agency clientele would be impacted by this budget request. The maintenance staff is the only PLH group impacted by this request.

6. Does this project or program leverage non-state funding? If yes, How much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation of documentation.

This project will be funded through State Capital Funds. No federal or other sources of funding are available for this project.

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

Version: C1 DOH Capital Budget Final

Report Number: CBS002
Date Run: 9/10/2020 2:17PM

Project Number: **40000037**
Project Title: **Minor Works - Facility Preservation**

SubProjects

SubProject Number: **40000044**
SubProject Title: **MW-Replace Mechanical Room Doors**

Reference feasibility studies, master plans, space programming and other analyses as appropriate.
It will improve the performance of the maintenance staff.

8. Does this project include IT-related costs, including hardware, software, cloud based services, contracts, or staff? If yes, attach IT Addendum.
There are no IT-related costs for this project.

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 12, Puget Sound Recovery in the 2021-23 Operating Budget Instructions.
This project has no impact on the PSAA.

10. How does the project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.
This project does not contribute to statewide goals to reduce carbon pollution or improve energy efficiency. See major projects for PHL sustainability.

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

Location
City: Shoreline **County:** King **Legislative District:** 032

Project Type
Facility Preservation (Minor Works)

Growth Management impacts
No growth management impacts. All facility preservation projects in an existing building

Funding

		Expenditures			2021-23 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	55,000				55,000
	Total	**55,000**	**0**	**0**	**0**	**55,000**

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
There are no operating impacts for this project. No additional FTEs required.

SubProject Number: **40000040**
SubProject Title: **MW-Lockers for PHL Staff**

Project Number: **40000037**
Project Title: **Minor Works - Facility Preservation**

SubProjects

SubProject Number: **40000040**
SubProject Title: **MW-Lockers for PHL Staff**

Starting Fiscal Year: 2022
Project Class: Preservation
Agency Priority: 7

Project Summary

This project will provide lockers for lab staff. The number of staff at the Public Health Laboratories (PHL) has increased from 70 in 1985 to 237 currently. In 1985 staff had offices where they could store their personal belongings such as coats, purses, and private items. Today most office space has been taken over in the form of mini-labs. Most staff currently has no private space to store their belongings.

Project Description

Project Description:

1. What is the problem/opportunity? Identify: priority, underserved people/communities, operating budget savings, public safety improvements & clarifying details. Preservation projects: include information about the current condition of the facility/system.

Currently PHL lab staff have no space to store their private belongings such as coats, purses, or other private items. The spaces that used to be offices with lockable desk drawers have been turned into mini-labs. Lab staff now put their private items wherever they can find a secure space or lock them in their cars in the parking lots. Over the last five years of not having space for private items, lockers have been the most asked for item by lab staff that did not deal directly with their laboratories.

2. What will the request produce or construct (predesign/design of a building, additional space, etc.)? When will the project start/end? Identify whether the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.

This request would provide lockers for lab staff who do not currently have offices. The request is for 100 2-tier plastic lockers. Each individual locker size would be 15”Wx24”Dx36”H. These are the same lockers that were installed in the N-Wing Laboratory Addition and Conversion. The lockers are durable with ample space for lab staff to put their coats and private items. Cost Estimates for this project is in CBS and an attached C-100.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?This request would give lab staff some place to store their private items. It would also improve morale among lab staff. If the project was not funded lab staff would still be dissatisfied with their situation having to look for places to keep their private items. This could lead to dissatisfaction in the workplace and make the PHL not a preferred employer among lab staff.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Metal lockers were looked at but plastic lockers were chosen after seeing how durable they have been in the Newborn Screening area. Plastic lockers inhibits growth of bacteria and germs, have low moisture absorption, are mold and mildew resistant, are chemical and corrosion resistant, and are low maintenance and easy to clean. These are important qualities in a laboratory. Over a 20-year life time metal lockers would need to be painted about 4 times and doors would need to be replaced twice. This could be a maintenance savings of up to $25,000.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

All staff members who work at the PHL and do not have an office.

6. Does this project or program leverage non-state funding? If yes, How much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation of documentation.

This project will be funded through State Capital Funds. No federal or other sources of funding are available for this project.

7. Describe how this project supports the agency’s strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project would contribute in making the PHL and DOH an employer of choice.

8. Does this project include IT-related costs, including hardware, software, cloud based services, contracts, or staff? If yes, attach IT Addendum.

Version: C1 DOH Capital Budget Final

Report Number: CBS002
Date Run: 9/10/2020 2:17PM

Project Number: **40000037**
Project Title: **Minor Works - Facility Preservation**

SubProjects

SubProject Number: **40000040**
SubProject Title: **MW-Lockers for PHL Staff**

There are no IT-related costs for this project.

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 12, Puget Sound Recovery in the 2021-23 Operating Budget Instructions.

This project has no impact on the PSAA.

10. How does the project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

This project does not contribute to statewide goals to reduce carbon pollution or improve energy efficiency. See major projects for PHL sustainability.

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

Location

City: Shoreline **County:** King **Legislative District:** 032

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No growth management impacts. All facility preservation projects in an existing building

Funding

Acct Code	Account Title	Expenditures: Estimated Total	Expenditures: Prior Biennium	Expenditures: Current Biennium	2021-23 Fiscal Period: Reapprops	2021-23 Fiscal Period: New Approps
057-1	State Bldg Constr-State	150,000				150,000
	Total	**150,000**	**0**	**0**	**0**	**150,000**

Acct Code	Account Title	Future Fiscal Periods: 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This project has no operating impacts. No FTEs required.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Department of Health
Project Name	Fusion Hood in Environment Life Science Wing
OFM Project Number	40000039

Contact Information	
Name	Terry Williams
Phone Number	206/418-5577
Email	terry.williams@doh.wa.gov

Statistics			
Gross Square Feet	1	MACC per Square Foot	$112,270
Usable Square Feet	1	Escalated MACC per Square Foot	$116,761
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Laboratories (Research)	A/E Fee Percentage	16.07%
Remodel	Yes	Projected Life of Asset (Years)	20
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	10.20%	Location Used for Tax Rate	Shoreline
Contingency Rate	10%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	A04008
Project Administered By	DES		

Schedule			
Predesign Start		Predesign End	
Design Start	July-21	Design End	December-21
Construction Start	January-22	Construction End	July-22
Construction Duration	6 Months		

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Project Cost Estimate

Total Project	**$159,574**	Total Project Escalated	**$165,779**
		Rounded Escalated Total	**$166,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Department of Health
Project Name	Fusion Hood in Environment Life Science Wing
OFM Project Number	40000039

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$13,694		
Extra Services	$0		
Other Services	$7,652		
Design Services Contingency	$2,135		
Consultant Services Subtotal	**$23,481**	**Consultant Services Subtotal Escalated**	**$24,240**

Construction			
Construction Contingencies	$11,227	Construction Contingencies Escalated	$11,677
Maximum Allowable Construction Cost (MACC)	$112,270	Maximum Allowable Construction Cost (MACC) Escalated	$116,761
Sales Tax	$12,597	Sales Tax Escalated	$13,101
Construction Subtotal	**$136,094**	**Construction Subtotal Escalated**	**$141,539**

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

Artwork			
Artwork Subtotal	**$0**	**Artwork Subtotal Escalated**	**$0**

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

Other Costs			
Other Costs Subtotal	**$0**	**Other Costs Subtotal Escalated**	**$0**

Project Cost Estimate

Total Project	**$159,574**	Total Project Escalated	**$165,779**
		Rounded Escalated Total	**$166,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Department of Health
Project Name	PHL Speaker/Security System
OFM Project Number	40000043

Contact Information	
Name	Terry Williams
Phone Number	206/418-5577
Email	terry.williams@doh.wa.gov

Statistics			
Gross Square Feet	69,697	MACC per Square Foot	$3
Usable Square Feet	69,697	Escalated MACC per Square Foot	$3
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	14.41%
Remodel	Yes	Projected Life of Asset (Years)	40
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	10.20%	Location Used for Tax Rate	Shoreline
Contingency Rate	10%		
Base Month	September-20	OFM UFI# (from FPMT, if available)	A04008
Project Administered By	DES		

Schedule			
Predesign Start		Predesign End	
Design Start	July-21	Design End	March-22
Construction Start	April-22	Construction End	June-23
Construction Duration	14 Months		

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Project Cost Estimate

Total Project	**$279,600**	Total Project Escalated	**$293,658**
		Rounded Escalated Total	**$294,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Department of Health
Project Name	PHL Speaker/Security System
OFM Project Number	40000043

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$22,055		
Extra Services	$0		
Other Services	$9,909		
Design Services Contingency	$3,196		
Consultant Services Subtotal	**$35,160**	**Consultant Services Subtotal Escalated**	**$36,456**

Construction			
Construction Contingencies	$20,165	Construction Contingencies Escalated	$21,218
Maximum Allowable Construction Cost (MACC)	$201,650	Maximum Allowable Construction Cost (MACC) Escalated	$212,177
Sales Tax	$22,625	Sales Tax Escalated	$23,807
Construction Subtotal	**$244,440**	**Construction Subtotal Escalated**	**$257,202**

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 Administation Subtotal Escalated**	**$0**

Other Costs			
Other Costs Subtotal	**$0**	**Other Costs Subtotal Escalated**	**$0**

Project Cost Estimate

Total Project	**$279,600**	Total Project Escalated	**$293,658**
		Rounded Escalated Total	**$294,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Department of Health	
Project Name	Footpedals for Laboratory Sinks	
OFM Project Number	40000042	

Contact Information		
Name	Terry Williams	
Phone Number	206/418-5577	
Email	terry.williams@doh.wa.gov	

Statistics			
Gross Square Feet	69,697	MACC per Square Foot	$2
Usable Square Feet	69,697	Escalated MACC per Square Foot	$2
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Other Sch. A Projects	A/E Fee Percentage	16.06%
Remodel	Yes	Projected Life of Asset (Years)	30
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	10.20%	Location Used for Tax Rate	Shoreline
Contingency Rate	10%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	A04008
Project Administered By	DES		

Schedule			
Predesign Start		Predesign End	
Design Start	November-21	Design End	April-22
Construction Start	May-22	Construction End	June-23
Construction Duration	13 Months		

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Project Cost Estimate

Total Project	**$161,897**	Total Project Escalated	**$170,582**
		Rounded Escalated Total	**$171,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Department of Health
Project Name	Footpedals for Laboratory Sinks
OFM Project Number	40000042

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$14,031		
Extra Services	$0		
Other Services	$6,304		
Design Services Contingency	$2,033		
Consultant Services Subtotal	**$22,368**	**Consultant Services Subtotal Escalated**	**$23,321**

Construction			
Construction Contingencies	$11,510	Construction Contingencies Escalated	$12,149
Maximum Allowable Construction Cost (MACC)	$115,104	Maximum Allowable Construction Cost (MACC) Escalated	$121,481
Sales Tax	$12,915	Sales Tax Escalated	$13,631
Construction Subtotal	**$139,529**	**Construction Subtotal Escalated**	**$147,261**

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 Administation Subtotal Escalated**	**$0**

Other Costs			
Other Costs Subtotal	**$0**	**Other Costs Subtotal Escalated**	**$0**

Project Cost Estimate

Total Project	**$161,897**	Total Project Escalated	**$170,582**
		Rounded Escalated Total	**$171,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Department of Health
Project Name	New Doors in Mechanical Room
OFM Project Number	40000044

Contact Information	
Name	Terry Williams
Phone Number	206/418-5577
Email	terry.williams@doh.wa.gov

Statistics			
Gross Square Feet	1	MACC per Square Foot	$38,211
Usable Square Feet	1	Escalated MACC per Square Foot	$39,702
Space Efficiency	100.0%	A/E Fee Class	C
Construction Type	Other Sch. C Projects	A/E Fee Percentage	14.08%
Remodel	Yes	Projected Life of Asset (Years)	50
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	10.20%	Location Used for Tax Rate	Shoreline
Contingency Rate	10%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	A04008
Project Administered By	DES		

Schedule			
Predesign Start		Predesign End	
Design Start	July-21	Design End	December-21
Construction Start	January-22	Construction End	June-22
Construction Duration	5 Months		

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Project Cost Estimate

Total Project	**$52,829**	Total Project Escalated	**$54,843**
		Rounded Escalated Total	**$55,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Department of Health
Project Name	New Doors in Mechanical Room
OFM Project Number	40000044

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$4,084		
Extra Services	$0		
Other Services	$1,835		
Design Services Contingency	$592		
Consultant Services Subtotal	**$6,510**	**Consultant Services Subtotal Escalated**	**$6,715**

Construction			
Construction Contingencies	$3,821	Construction Contingencies Escalated	$3,971
Maximum Allowable Construction Cost (MACC)	$38,211	Maximum Allowable Construction Cost (MACC) Escalated	$39,702
Sales Tax	$4,287	Sales Tax Escalated	$4,455
Construction Subtotal	**$46,319**	**Construction Subtotal Escalated**	**$48,128**

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 Administation Subtotal Escalated**	**$0**

Other Costs			
Other Costs Subtotal	**$0**	**Other Costs Subtotal Escalated**	**$0**

Project Cost Estimate			
Total Project	**$52,829**	Total Project Escalated	**$54,843**
		Rounded Escalated Total	**$55,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Department of Health
Project Name	Staff Lockers for PHL
OFM Project Number	4000040

Contact Information	
Name	Terry Williams
Phone Number	206/418-5577
Email	terry.williams@doh.wa.gov

Statistics			
Gross Square Feet	1	MACC per Square Foot	$27,250
Usable Square Feet	1	Escalated MACC per Square Foot	$28,202
Space Efficiency	100.0%	A/E Fee Class	C
Construction Type	Other Sch. C Projects	A/E Fee Percentage	11.29%
Remodel	No	Projected Life of Asset (Years)	50
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	10.20%	Location Used for Tax Rate	Shoreline
Contingency Rate	5%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	A04008
Project Administered By	DES		

Schedule			
Predesign Start		Predesign End	
Design Start	July-21	Design End	October-21
Construction Start	November-21	Construction End	April-22
Construction Duration	5 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$145,123**	Total Project Escalated	**$150,170**
		Rounded Escalated Total	**$150,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Department of Health
Project Name	Staff Lockers for PHL
OFM Project Number	4000040

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$2,229		
Extra Services	$0		
Other Services	$1,001		
Design Services Contingency	$162		
Consultant Services Subtotal	**$3,392**	**Consultant Services Subtotal Escalated**	**$3,490**

Construction			
Construction Contingencies	$1,363	Construction Contingencies Escalated	$1,411
Maximum Allowable Construction Cost (MACC)	$27,250	Maximum Allowable Construction Cost (MACC) Escalated	$28,202
Sales Tax	$2,918	Sales Tax Escalated	$3,021
Construction Subtotal	**$31,531**	**Construction Subtotal Escalated**	**$32,634**

Equipment			
Equipment	$100,000		
Sales Tax	$10,200		
Non-Taxable Items	$0		
Equipment Subtotal	**$110,200**	**Equipment Subtotal Escalated**	**$114,046**

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 Administation Subtotal Escalated**	**$0**

Other Costs			
Other Costs Subtotal	**$0**	**Other Costs Subtotal Escalated**	**$0**

Project Cost Estimate			
Total Project	**$145,123**	Total Project Escalated	**$150,170**
		Rounded Escalated Total	**$150,000**

OFM

303 - Department of Health
Capital Project Request
2021-23 Biennium

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Version: C1 DOH Capital Budget Final

Report Number: CBS002
Date Run: 9/10/2020 2:25PM

Project Number: **40000041**
Project Title: **Reroute Existing Water Supply Mains**

Description

Starting Fiscal Year: 2028
Project Class: Preservation
Agency Priority: 11

Project Summary

This project will construct a new and separate campus water supply system for the Public Health Laboratories as called for in the PHL master plan. The PHL currently uses the Fircrest Campus water supply which was mostly built in 1942 for the navy hospital originally located on the site. The new system will be a looped main water system and provide both domestic and lab water, irrigation, fire sprinkler, and fire hydrant needs. The current system is old and would mostly need to be relocated to accommodate construction of the new structures on the PHL campus. A new system will serve the PHL for 75 to 100 years and the placement of the new design will coordinate with the design of the PHL master plan

Project Description

Project Description:

1. What is the problem/opportunity? Identify: priority, underserved people/communities, operating budget savings, public safety improvements & clarifying details. Preservation projects: include information about the current condition of the facility/system.

This project consists of installing water mains to service the Public Health Laboratory to supply water for potable, non-potable and fire systems. The existing water system is extremely old, maintained by DSHS and is a privately State owned system. Discussions with the Shoreline Water District (SWD) during development of the master plan lead the civil engineers to believe that the cast iron mains are probably in need of replacement.

This project is a priority because the lab needs to have a dependable water supply that is not aged, controlled by others, or compromised by incompatible future uses.

2. What will the request produce or construct (predesign/design of a building, additional space, etc.)? When will the project start/end? Identify whether the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.

The proposed improvements will provide a stand-alone PHL water system separate from the Fircrest Campus water system. This stand-alone system will be a looped water main around the PHL property and will provide both domestic and lab water, irrigation, fire sprinkler, and fire hydrant needs. The system will tie into the SWD main in two locations within NE 150th street. After completion the system will become part of the SWD public water system and be owned and maintained by them. A small section of the Fircrest System would need to be rerouted around the Northeast corner of the PHL property.

The project will be designed and constructed in the 27-29 biennium. The project is not phased. Cost estimates are available in CBS and the attached C-100.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?It is suspected, given the age of the mains of the existing system, that they are nearing the end of their life expectancy. Master Plans for the Fircrest Campus (non-DOH) include uses and potential occupancies that are not consistent with the direct mission of the state public health lab. In order to fulfill that mission and provide a continuity of operations, the Department of Health must guarantee reliable site utilities that are provided to the lab. Funding this project will provide the lab with a new, dependable water supply that is independent from the Fircrest campus and whatever changes and occupancies that might occur there in the future.

Failure to fund this project will put at risk the dependability of a consistent water supply for the PHL. It will also be difficult and more expensive to meet the SWD requirements as we implement the complete master plan

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Two approaches were looked at. One was a looped system around the edge of the property with both ends connected to the main water line on NE 150th St. The second approach had one end connected to the main on NE 150th St and the other end connected to 15th Ave. NE. The looped system around the property was chosen because it would all be located within the PHL property lines. The system with connections at 15th and 150th would need to cross DNR/DSHS land and DOH felt it would be better to keep everything within the DOH campus and not restrict the land use on the DNR/DSHS properties.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

No clientele would be impacted by this budget request unless the master plan could not be implemented due to the lack of an updated water system. In that case the agency, local health jurisdictions, the shellfish industry, CDC and many other groups

Project Number: 40000041
Project Title: Reroute Existing Water Supply Mains

Description

would be impacted by the PHL not being able to handle the expanded growth and responsibilities in the State of Washington

6. Does this project or program leverage non-state funding? If yes, How much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation of documentation.

This project will be funded through State Capital Funds. No federal or other sources of funding are available for the project.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

The agency, local health jurisdictions, the shellfish industry, CDC, and other groups are dependent on the PHL to provide accurate and timely diagnosis of many diseases, sicknesses, or highly infectious pathogens. The PHL is dependent on the master plan being implemented so that it can accommodate the growth in its mission to the citizens of Washington. This infrastructure project is a critical part of the master plan.

8. Does this project include IT-related costs, including hardware, software, cloud based services, contracts, or staff? If yes, attach IT Addendum

There are no IT-related costs for this project.

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 12, Puget Sound Recovery in the 2021-23 Operating Budget Instructions.

This project has no impact on the PSAA.

10. How does the project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

This project does not contribute to reducing carbon pollution or improving energy efficiency. It does improve water quality and reliability to the laboratory and reduces water waste by creating a new, leak free water system.

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

Location

City: Shoreline **County:** King **Legislative District:** 032

Project Type

Infrastructure (Major Projects)

Growth Management impacts

No Growth Management Impacts. Project replaces existing infrastructure

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	3,265,000				
	Total	**3,265,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State			3,265,000	
	Total	**0**	**0**	**3,265,000**	**0**

Schedule and Statistics

Start Date	End Date

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Project Number: **40000041**
Project Title: **Reroute Existing Water Supply Mains**

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	7/1/2027	4/1/2028
Construction	5/1/2028	7/1/2029

	Total
Gross Square Feet:	1
Usable Square Feet:	1
Efficiency:	100.0%
Escalated MACC Cost per Sq. Ft.:	2,343,447
Construction Type:	Civil
Is this a remodel?	Yes
A/E Fee Class:	C
A/E Fee Percentage:	11.18%

Cost Summary

		Escalated Cost	% of Project
Acquisition Costs Total		**0**	**0.0%**
Consultant Services			
Pre-Schematic Design Services		0	0.0%
Construction Documents		196,456	6.0%
Extra Services		94,976	2.9%
Other Services		90,449	2.8%
Design Services Contingency		38,909	1.2%
Consultant Services Total		**420,788**	**12.9%**
Maximum Allowable Construction Cost(MACC)	**2,343,447**		
Site work		1,632,136	50.0%
Related Project Costs		480,040	14.7%
Facility Construction		231,271	7.1%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%
Construction Contingencies		237,249	7.3%
Non Taxable Items		0	0.0%
Sales Tax		263,231	8.1%
Construction Contracts Total		**2,843,927**	**87.1%**
Equipment			
Equipment		0	0.0%
Non Taxable Items		0	0.0%
Sales Tax		0	0.0%

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Report Number: CBS002
Date Run: 9/10/2020 2:25PM

Project Number: **40000041**
Project Title: **Reroute Existing Water Supply Mains**

Cost Summary

	Escalated Cost	% of Project
Equipment Total	**0**	**0.0%**
Art Work Total	**0**	**0.0%**
Other Costs Total	**0**	**0.0%**
Project Management Total	**0**	**0.0%**
Grand Total Escalated Costs	**3,264,715**	
Rounded Grand Total Escalated Costs	**3,265,000**	

Operating Impacts

No Operating Impact

Narrative

There are no operating impacts until after the 27-29 biennium. No additional FTEs will be needed for this project.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Department of Health
Project Name	Rerouting of Water Supply Lines
OFM Project Number	40000041

Contact Information	
Name	Terry Williams
Phone Number	206/418-5577
Email	terry.williams@doh.wa.gov

Statistics			
Gross Square Feet	0	MACC per Square Foot	
Usable Square Feet	0	Escalated MACC per Square Foot	
Space Efficiency		A/E Fee Class	C
Construction Type	Civil Construction	A/E Fee Percentage	11.18%
Remodel	Yes	Projected Life of Asset (Years)	75
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	10.20%	Location Used for Tax Rate	Shoreline
Contingency Rate	10%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	A04008
Project Administered By	DES		

Schedule			
Predesign Start		Predesign End	
Design Start	July-27	Design End	April-28
Construction Start	May-28	Construction End	July-29
Construction Duration	14 Months		

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Project Cost Estimate

Total Project	**$2,715,711**	Total Project Escalated	**$3,264,718**
		Rounded Escalated Total	**$3,265,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Department of Health
Project Name	Rerouting of Water Supply Lines
OFM Project Number	40000041

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$165,478		
Extra Services	$80,000		
Other Services	$74,345		
Design Services Contingency	$31,982		
Consultant Services Subtotal	**$351,805**	**Consultant Services Subtotal Escalated**	**$420,791**

Construction			
Construction Contingencies	$195,010	Construction Contingencies Escalated	$237,249
Maximum Allowable Construction Cost (MACC)	$1,950,096	Maximum Allowable Construction Cost (MACC) Escalated	$2,343,447
Sales Tax	$218,801	Sales Tax Escalated	$263,231
Construction Subtotal	**$2,363,906**	**Construction Subtotal Escalated**	**$2,843,927**

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 Administation Subtotal Escalated**	**$0**

Other Costs			
Other Costs Subtotal	**$0**	**Other Costs Subtotal Escalated**	**$0**

Project Cost Estimate

Total Project	**$2,715,711**	Total Project Escalated	**$3,264,718**
		Rounded Escalated Total	**$3,265,000**

TAB C Capital Project Request – Programmatic Projects

OFM

303 - Department of Health
Capital Project Request
2021-23 Biennium

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Version: C1 DOH Capital Budget Final

Report Number: CBS002
Date Run: 9/10/2020 2:31PM

Project Number: **30000301**
Project Title: **Newborn Screening Wing Addition**

Description

Starting Fiscal Year: 2022
Project Class: Program
Agency Priority: 1

Project Summary

This project is a re-appropriation of funds request for the east addition to the newborn screening wing (N-wing). Included in the addition are conference rooms, huddle rooms, and “Office of the future” staff space. The re-appropriation of funds request is due to the late bidding caused by the COVID-19 outbreak. While the contract time for the project is 240 calendar days this project could be delayed by further outbreaks and construction or payment of retainage to the contractor could run past the end of the biennium. This re-appropriation would allow the PHL to complete the project.

Project Description

Project Description:

1. What is the problem/opportunity? Identify: priority, underserved people/communities, operating budget savings, public safety improvements & clarifying details. Preservation projects: include information about the current condition of the facility/system.

Construction was set to be bid in March with construction starting in mid-May. The project was finally bid on August 4th, 2020 with a notice to proceed by September 1st, 2020. The construction time allotted in the bid documents called for a project construction time of 240 calendar days plus 60 days after substantial completion for project closeout. There are 303 days from September 1 to the end of the biennium and 300 days for project completion. If there are future shutdowns due to the pandemic it could put the project at risk of losing its funding before the project is complete. Any change orders would add to the contract length.

2. What will the request produce or construct (predesign/design of a building, additional space, etc.)? When will the project start/end? Identify whether the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.

The re-appropriation request will allow construction to be completed. The project will provide approximately 3,600 GSF of additional office and conference room space. The space is designed using the *“Office Space of the Future”* concept in which space is flexible and can be used by any staff member as required. The space will also have conference rooms that can be used on a first come, first served basis.

The project was bid on August 4th,2020 and construction is anticipated to start on September 1st,2020. The contract length is 240 calendar days and substantial completion is anticipated to be on April 28th,2020. Change orders and Covid-19 could prolong the contract to a later date. Closeout would be 60 days after substantial completion. This project is not phased construction.

This project will be constructed during the 19-21 biennium but could continue into the 21-23 biennium for a short period of time.

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

This request would guarantee the proper completion of the project.

Failure to re-appropriate funding for this project could leave the state with an unfinished building and a contractor that may still be owed money or who could not collect their final payments or retainage because the project funding ran out at the end of the current biennium.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

We looked at delaying the project longer to see if we would have additional lockdowns due to COVID-19 or possibly see if we could move the project to the 21-23 biennium. We decided the bid date would be in August, 2020 because with costs rising we were worried that we wouldn’t have enough money to complete the project. We also decided it would be better to go ahead and get the project started and if there are shutdowns coming we could restart the project and continue building in the 21-23 biennium with a re-appropriation

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Agency clientele will not be impacted by this re-appropriation. PHL staff would be impacted the most if the project is not finished.

6. Does this project or program leverage non-state funding? If yes, How much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting

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Project Number: 30000301
Project Title: Newborn Screening Wing Addition

Description

citation of documentation.
This project has been funded through State Capital Funds. This is a re-appropriation request. No other sources of funding are available.
7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.
This project is the first phase in alleviating the overcrowding that makes the work of the PHL harder and more time consuming. The ability of the lab staff to work efficiently and quickly with the office of communicable disease epidemiology and environmental health and other DOH divisions in a timely manner through diagnostic review keeps disease data on the forefront of the agency in its quest to keep the citizens of Washington healthy and safe.
8. Does this project include IT-related costs, including hardware, software, cloud based services, contracts, or staff? If yes, attach IT Addendum.
There are no IT related costs for this project.
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 12, Puget Sound Recovery in the 2021-23 Operating Budget Instructions.
No, this project is not linked to the PSAA
10. How does the project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.
This project supports the statewide goal to improve energy efficiency by providing daylighting to reduce lighting costs, operable windows and skylights using the Building Automation System (BAS) to reduce heating and cooling costs, well insulated and leak free building envelope to reduce HVAC energy costs, and LED lighting for general purpose lighting.
11. Is there additional information you would like decision makers to know when evaluating this request

Location
City: Shoreline **County:** King **Legislative District:** 032

Project Type
New Facilities/Additions (Major Projects)

Growth Management impacts
See previous bienniums

New Facility: No
How does this fit in master plan
This Project is part of the Public Health Laboratories 20-year master plan that was approved by the City of Shoreline in 2010.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	5,634,000	2,917,000	1,817,000	900,000	
	Total	**5,634,000**	**2,917,000**	**1,817,000**	**900,000**	**0**

Acct Code	Account Title	Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Schedule and Statistics

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Project Number: **30000301**
Project Title: **Newborn Screening Wing Addition**

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	7/1/2021	7/1/2021
Construction	7/1/2021	10/1/2021

	Total
Gross Square Feet:	7,050
Usable Square Feet:	6,000
Efficiency:	85.1%
Escalated MACC Cost per Sq. Ft.:	558
Construction Type:	Laboratories
Is this a remodel?	Yes
A/E Fee Class:	A
A/E Fee Percentage:	13.42%

Cost Summary

		Escalated Cost	% of Project
Acquisition Costs Total		**0**	**0.0%**
Consultant Services			
Pre-Schematic Design Services		0	0.0%
Construction Documents		377,560	6.7%
Extra Services		143,200	2.5%
Other Services		185,952	3.3%
Design Services Contingency		71,464	1.3%
Consultant Services Total		**784,552**	**13.9%**
Maximum Allowable Construction Cost(MACC)	**3,932,994**		
Site work		194,172	3.5%
Related Project Costs		45,701	0.8%
Facility Construction		3,693,121	65.6%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%
Construction Contingencies		375,243	6.7%
Non Taxable Items		0	0.0%
Sales Tax		412,700	7.3%
Construction Contracts Total		**4,539,705**	**80.6%**
Equipment			
Equipment		243,428	4.3%
Non Taxable Items		0	0.0%
Sales Tax		24,596	0.4%

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Project Number: **30000301**
Project Title: **Newborn Screening Wing Addition**

Cost Summary

	Escalated Cost	% of Project
Equipment Total	**270,557**	**4.8%**
Art Work Total	**18,879**	**0.3%**
Other Costs Total	**20,516**	**0.4%**
Project Management Total	**0**	**0.0%**
Grand Total Escalated Costs	**5,634,209**	
Rounded Grand Total Escalated Costs	**5,634,000**	

Operating Impacts

No Operating Impact

Narrative

The are no additional costs

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Washington State Dept. of Health
Project Name	Newborn Screening Addition
OFM Project Number	30000301

Contact Information	
Name	Terry Williams
Phone Number	206/418-5577
Email	terry.williams@doh.wa.gov

Statistics			
Gross Square Feet	7,050	MACC per Square Foot	$527
Usable Square Feet	6,000	Escalated MACC per Square Foot	$536
Space Efficiency	85.1%	A/E Fee Class	A
Construction Type	Laboratories (Research)	A/E Fee Percentage	13.40%
Remodel	Yes	Projected Life of Asset (Years)	50
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	3.12%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	Shoreline
Contingency Rate	10%		
Base Month	June-18		
Project Administered By	DES		

Schedule			
Predesign Start		Predesign End	
Design Start	October-16	Design End	November-17
Construction Start	December-17	Construction End	February-20
Construction Duration	26 Months		

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Project Cost Estimate

Total Project	**$5,547,431**	Total Project Escalated	**$5,634,103**
		Rounded Escalated Total	**$5,634,000**

STATE OF WASHINGTON

AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Washington State Dept. of Health
Project Name	Newborn Screening Addition
OFM Project Number	30000301

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$377,560		
Extra Services	$143,200		
Other Services	$182,628		
Design Services Contingency	$70,339		
Consultant Services Subtotal	**$773,727**	**Consultant Services Subtotal Escalated**	**$778,332**

Construction			
Construction Contingencies	$371,227	Construction Contingencies Escalated	$377,983
Maximum Allowable Construction Cost (MACC)	$3,712,266	Maximum Allowable Construction Cost (MACC) Escalated	$3,775,763
Sales Tax	$408,349	Sales Tax Escalated	$415,375
Construction Subtotal	**$4,491,842**	**Construction Subtotal Escalated**	**$4,569,121**

Equipment			
Equipment	$239,076		
Sales Tax	$23,908		
Non-Taxable Items	$0		
Equipment Subtotal	**$262,984**	**Equipment Subtotal Escalated**	**$267,771**

Artwork			
Artwork Subtotal	**$18,879**	**Artwork Subtotal Escalated**	**$18,879**

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

Other Costs			
Other Costs Subtotal	**$0**	**Other Costs Subtotal Escalated**	**$0**

Project Cost Estimate

Total Project	**$5,547,431**	Total Project Escalated	**$5,634,103**
		Rounded Escalated Total	**$5,634,000**

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Report Number: CBS002
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Project Number: **30000379**
Project Title: **Public Health Lab South Laboratory Addition**

Description

Starting Fiscal Year: 2022
Project Class: Program
Agency Priority: 2

Project Summary

This project will add a new, two story Environmental Laboratory Sciences (ELS) wing and a new conference room/media center to the Public Health Laboratories (PHL). The PHL has grown considerably since it was first constructed in 1985 both in terms of equipment and staff. With the advent of the COVID-19 the PHL has and will be adding even more additional staff and installing new equipment. Most recently turning the teaching portion of the training lab into a COVID-19 testing laboratory. This project will move the ELS program into new spaces so that the Microbiology wing can then turn the old ELS wing into a new Molecular lab. The Conference room/media center will expand the locations for staff meetings and the media center will be used by the agency to give updates on current and future outbreaks to the press.

Project Description

Project Description:

1. What is the problem/opportunity? Identify: priority, underserved people/communities, operating budget savings, public safety improvements & clarifying details. Preservation projects: include information about the current condition of the facility/system.

Since the Public Health Laboratories (PHL) were originally built in 1985, staffing has grown to meet increased demands from 70 Full Time Employees (FTEs) in 1985 to 237 FTEs currently. Due to COVID-19 more staff are being hired in both the laboratories and within Communicable Disease Epidemiology (CDEpi). The current pandemic has required that the classroom part of the training lab be turned into a COVID-19 testing lab as an example of support spaces being turned into laboratories. During the past 20 years many spaces used as offices have been turned into mini-labs due to the additional testing required at the lab. The increase in staff has made the existing conference room space difficult to schedule and clearly does not suit the needs of the PHL. The early COVID-19 press briefings had to be held outside because the space used as a briefing area was being used by the Incident Management Team (IMT).

This project is a high priority for two reasons. 1) It will update the ELS lab and give them adequate laboratory space and systems support for their automated instrumentation that includes, several types of Mass Spectrometers, Automated DNA extraction machines, MI Sequencers, and various PCR instruments that perform different tasks in all lab sections. As technology has improved, more instruments have been required to complete diagnosis on a more rigid scale. 2) It will open up the current ELS wing to be converted to a new Molecular Laboratory which will provide much more rapid and cost-effective ways of testing for many new and existing diseases such as measles, mumps, and novel coronavirus and give the PHL the ability to ramp up quickly for any new pandemics that may arise. The PHL has reached its maximum capacity for staff and equipment with no room for additional staff or processes. Additional population, new regulations, emerging infectious diseases and greater awareness of the need for public health emergency preparedness have all contributed to the demand for the additional laboratory space.

The PHL serves indirectly underserved people/communities by supporting the other divisions in DOH, working with all county health departments, testing statewide, working with tribes, and working in a larger regional way by coordinating work with the CDC. Upgrades to the lab will allow more automated equipment to be installed which will eventually reduce the number of FTEs required to support the PHLs testing needs.

2. What will the request produce or construct (predesign/design of a building, additional space, etc.)? When will the project start/end? Identify whether the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.

This request is for design of the ELS wing and conference/media center. A pre-design document was produced in the 19-21 biennium that details the size and space requirements for the facility. It also details the systems that would be used in the project.

The project design would add 23,853 sf of additional lab space and 4,081 sf of Admin/Staff/Support spaces for the ELS program. It would also provide 6,629 sf of staff conference rooms/media center/restrooms/staff lunchroom/training lab/support space to be used by the PHL as a whole. The S-wing would be demolished under this project with the new conference center replacing those functions housed there.

The design portion of this project cannot be phased. The design portion will submit for and obtain a building permit and be “shovel ready” and ready to bid at the start of the 23-25 biennium. Detailed costs for the project are available in CBS as well as in the attached C-100.

Project Number: 30000379
Project Title: Public Health Lab South Laboratory Addition

Description

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?This request would provide the PHL with relief of overcrowding from both staff and equipment. The new laboratory spaces in the new ELS lab would give this work group ample space for equipment now and in the future. The new lab space would also make each of the workgroups more efficient as the equipment that each group uses would be in one place instead of spread out around wing as is the current situation. The administration/staff space would be dedicated open office space that would not be conducive to be taken over for lab space. Having adequate office areas for staff will make them more productive and efficient and keep them mentally ready to perform their tasks.
The new conference room space will replace the current S-wing where the lunchroom, large meeting space, and public restrooms are located. Conference room space is at a premium at the PHL. The large meeting space, which also serves as the lunchroom, only holds 65 people. If it is being used as a meeting space there is not a lunchroom for staff. The new conference area will hold 250 staff and have the ability to be subdivided into smaller conference rooms to be used by all staff. It will also serve as the lunchroom and the classroom training lab that was turned into a COVID-19 testing lab. There will also be a media center that will be appropriate to give press conferences about public health issues. Support spaces will also be included such as restrooms and the employee kitchen. This space will also be made available to the surrounding neighborhoods for neighborhood meetings and events.
4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.
There were 5 alternatives considered in the pre-design:
No action: A “no action” approach would require the laboratory staff to continue working inefficiently and Inhibit their ability to adapt to changing testing requirements and equipment needs while leaving no room for future growth within the ELS program. In addition, the Microbiology program which plans to occupy the existing ELS wing for an new molecular laboratory, would need to find an alternate location as no such space currently exists on the campus as an alternative location.
Demolish Q-Wing: Alternative 2 proposed demolishing the existing Q-wing and creating a compact 1-story addition in the SW corner of the site. This option minimized overall site impacts such as keeping the existing north/south access road that leads to the Fircrest campus and existing parking, it would have created the need for a significant new storm water detention strategy due to displacing the existing detention pond which currently serves the whole existing campus. The major concern of this alternative is that the demolition of Q-wing would require the displacement of the Biowatch Lab and the Training lab which is currently being converted into a COVID-19 testing laboratory. Recreating these lab spaces would be costly and problematic to find a new home for them during construction.

A 2-story ELS wing in SW Corner: Alternative 3 preserves the essential activities of the existing Q & A-wings plus the north/south access road and parking, it is similar to Alternative 2 in that there would need to be major storm water retention upgrades to replace the existing detention pond and the expanded parking required. There was also a primary concern that a 2-story addition close to the road would be a neighborhood concern and not be in keeping with the spirit of the approved master plan.

A 1-story split lab: Alternative 4 is a 1-story lab arranged in a linear bar split into an east and west wing with the administration functions at the center. Although the addition anchors the SW corner of the site and preserves Q and A-wings, it extends into the 40’ setback area and has the same storm water detention issues as alternative 2 and 3. It also would close off the north/south access road and the conference center would be detached from the PHL as a standalone building. A new entrance driveway would have to be built on the east side of the property as well as new parking on the east side of the property. It was also felt that by building such a long building so close to the street would run into neighborhood opposition and not meet the spirit of the approved master plan.

A 2-story ELS wing and a larger S-wing Replacement: Alternative 5 (recommended) places a new 2-story ELS lab just east of A-wing and a new conference center located where the existing S-Wing was located. The new ELS wing will be connected to the PHL through an enclosed walkway similar to how the various existing wings are connected to each other. The wing will have administration space on the west side of both floors which will allow staff to be closer to their respective labs. The conference room/media center will be connected at the end of the existing building where it will be more convenient for staff to use on a daily basis, be close to the public entrance, and present an appealing presence to the neighborhood. The layout presents a front yard to the neighborhood while keeping the more sensitive, private use of the site shielded. Parking will be located on the east side of the site and a retention pond can be used as part of an art walk which is keeping in the spirit of the approved

Description

master plan. Alternate 5 provides the ELS program with ultimate flexibility, provides much needed conference space for lab staff while minimizing disruption to other campus functions.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

The PHL does not interact with individual Washington state citizens but it does work with local health jurisdictions such as Seattle/King County Health and nationally with the CDC through other DOH divisions and sections like Communicable Disease Epidemiology. The PHL works closely with Communicable Disease Epidemiology to track down sources of e coli, measles, and other contagions and with Environmental Public Health to ensure the quality and safety of shellfish harvested in Washington State to name two groups. As efficiency is compromised due to laboratory overcrowding, accurate results will take more time to produce. Additional time for test results could put state residents at risk or keep the shellfish industry's ability to sell its products on a national or international scale in jeopardy.

6. Does this project or program leverage non-state funding? If yes, How much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation of documentation.

This project will be funded through State Capital Funds. No Federal or other sources of funding are available for this project.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project was developed as part of the PHL 20-year Master Plan and approved by Shoreline in 2010. It was determined that this project was needed to help alleviate overcrowding, improve efficiency, and handle growth over few decades. This project will enable the PHL to continue to supply timely diagnostic support to the rest of the agency as it fulfills its strategic mission. The agency's previous strategic plan called for the agency to be a workplace of choice and this project does that by investing in a workplace where staff feel that their work is important. Per the current strategic plan project this project helps DOH ensure a safer and healthier Washington by addressing environmental health hazards associated with drinking water, food, air quality, and pesticide exposure. This project not only increases PHL performance for the ELS program but also will increase performance for all programs at the PHL.

8. Does this project include IT-related costs, including hardware, software, cloud based services, contracts, or staff? If yes, attach IT Addendum.

There are no IT-related costs related to this project.

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 12, Puget Sound Recovery in the 2021-23 Operating Budget Instructions.

No, this project is not linked to the PSAA.

10. How does the project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

Laboratories are known to use huge amounts of energy. In the past the PHL has done projects such as change the laboratory air flow from constant air flow to variable air volume (VAV), install chilled beams throughout the existing labs, and install an Aircuity system. All of these systems are designed to slow down air flow yet maintain safety for staff. Slowing down the air flow reduces the energy required to power the lab.

The new ELS wing will slow down air changes per hour (ACH) from an average of 10-12 ACH for the existing labs to 6 ACH during occupied hours and 4 ACH during unoccupied hours. The new wing will also use VAV hoods, Chilled Beams, manifolding exhaust systems together, having smart outlets, and all LED lighting to decrease energy consumption. The exterior of the building will be as energy efficient as possible and will be commissioned to ensure that it is constructed correctly. An energy recovery system will be used on the addition. Energy recovery in laboratory buildings exhausting 100% of intake air can substantially contribute to lifetime energy cost savings, short payback periods, and lower peak loads. Lighting controls will be used in the ELS addition and controlled by the Building Automation System (BAS).

The conference and media center (CMC) has a very different load and ventilation profile. Displacement cooling is recommended and natural ventilation or mixed mode options in perimeter spaces will be evaluated during design. The CMC has a much lower energy intensity program and offers a natural opportunity to offer a standalone net-zero program using on-site power. The pre-design has established that the CMC could have an Energy Use Intensity (EUI) of 20 while the ELS laboratory addition could have a EUI of 200. For reference, Offices may have an average EUI of 52.9 while hospitals have an average EUI of 234.3.

The project intends to include a 500 kW photo-voltaic (PV) system to offset up to 80% of the energy needed for this project. PV panels will be installed on the southern half of the ELS addition and will make up half of the 500 kW array. The remaining 250

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Report Number: CBS002
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Project Number: **30000379**
Project Title: **Public Health Lab South Laboratory Addition**

Description

kW PV system is proposed on structure at the new parking area and to provide cover along the pathway from parking to the building entry. There would also be charging stations in the new parking lots for electric vehicles.
This project, working in conjunction with the new Central Boiler Plant, will drastically reduce the carbon footprint of the PHL. (see Central Boiler Plant project for more information)

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

This project is essential to the continued performance of the PHL. The PHL's work has grown considerably and with each office turned into a mini-lab that performance is harder to maintain. This project accomplishes several things:

· Moving the ELS program out of its current location will allow the microbiology program to have space for a molecular laboratory. With the increase in testing for not only pandemics like COVID-19 but other less invasive diseases like measles, mumps, and zika to name a few, a molecular laboratory is essential so that the PHL can keep up with testing.

· The new ELS wing will create additional laboratory space for the overcrowded ELS laboratory. The use of diagnostic equipment such as mass spectrometers, DNA extraction machines, MI sequencers, and various PCR equipment has created a space shortage that has affected the efficiency of staff in a negative way. When a new piece of equipment comes in it is usually placed by where it can go instead of where it should go.

· The CMC will expand the conference room space that the staff so desperately needs. With quite a number of additional Epidemiologist being hired, new microbiology staff hires, and the general lack of space, these rooms are needed for staff planning meetings, training meetings, and all staff meetings.

· The original 20- year master plan located the new ELS lab where the Q/A/S-wings are currently located. The preferred design leaves intact Q and A-Wings. Leaving these wings plus constructing the CMC precludes the PHLs need to build a 26,800 sf administrative office building that was a future phase of the PHLs 20-year master plan. With the probability that the 38,000 sf administrative office building (Phase II) will not be required the PHL would not need a future parking garage to meet the parking requirements required by the city of Shoreline.

· This project will be a highly efficient energy consumer. This project will provide enough PV panels to power up to 80% of the energy costs for this project. When the new central boiler plant comes on line the PHL will be using almost all sustainable energy. The solar array associated with this project and moving from steam to hot water heat with the new boiler plant powered by a ground source heat pump and electricity from Seattle City Light (90% sustainable utility) will make the PHL a very low carbon emitter. The CMC has the potential to be a zero-net energy part of the building.

· This project also meets the spirit of the master plan by being neighborhood friendly. The neighborhood uses the DOH and Fircrest campuses for walks. The 20-year master plan continued to have sidewalks and trails, including an art walk that would connect the neighborhood with Fircrest. These neighborhood amenities would not have been built until the proposed office building was constructed in a much later phase. This project would construct the artwalk and create a very neighborhood friendly "front yard" at the PHL in a shorter period of time.

Location
City: Shoreline **County:** King **Legislative District:** 032

Project Type
New Facilities/Additions (Major Projects)

Growth Management impacts
No impacts to growth management. Was approved by Shoreline in 2010.

New Facility: Yes

How does this fit in master plan
This project was part of the PHL 20-year master and approved by the City of Shoreline in 2010.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	63,073,000		196,000		4,933,000

OFM

303 - Department of Health
Capital Project Request
2021-23 Biennium
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Project Number: 30000379
Project Title: Public Health Lab South Laboratory Addition

Funding

Total	**63,073,000**	**0**	**196,000**	**0**	**4,933,000**

		Future Fiscal Periods			
		2023-25	**2025-27**	**2027-29**	**2029-31**
057-1	State Bldg Constr-State	57,944,000			
	Total	**57,944,000**	**0**	**0**	**0**

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	9/1/2021	6/1/2023
Construction	9/1/2023	7/1/2025

	Total
Gross Square Feet:	38,780
Usable Square Feet:	24,700
Efficiency:	63.7%
Escalated MACC Cost per Sq. Ft.:	1,244
Construction Type:	Laboratories
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	7.32%

Cost Summary

		Escalated Cost	% of Project
Acquisition Costs Total		**0**	**0.0%**
Consultant Services			
Pre-Schematic Design Services		199,801	0.3%
Construction Documents		2,721,417	4.3%
Extra Services		1,882,879	3.0%
Other Services		1,421,978	2.3%
Design Services Contingency		323,335	0.5%
Consultant Services Total		**6,549,408**	**10.4%**
Maximum Allowable Construction Cost(MACC)	**48,226,408**		
Site work		9,404,167	14.9%
Related Project Costs		0	0.0%
Facility Construction		38,822,241	61.6%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%

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303 - Department of Health
Capital Project Request
2021-23 Biennium
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Version: C1 DOH Capital Budget Final

Report Number: CBS002
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Project Number: **30000379**
Project Title: **Public Health Lab South Laboratory Addition**

Cost Summary

	Escalated Cost	% of Project
Construction Contracts		
Construction Contingencies	2,421,556	3.8%
Non Taxable Items	0	0.0%
Sales Tax	5,166,093	8.2%
Construction Contracts Total	**55,814,056**	**88.5%**
Equipment		
Equipment	358,795	0.6%
Non Taxable Items	0	0.0%
Sales Tax	36,597	0.1%
Equipment Total	**395,392**	**0.6%**
Art Work Total	**313,794**	**0.5%**
Other Costs Total	**0**	**0.0%**
Project Management Total	**0**	**0.0%**
Grand Total Escalated Costs	**63,072,650**	
Rounded Grand Total Escalated Costs	**63,073,000**	

Operating Impacts

No Operating Impact

Narrative

There will be no operating impacts until the 25-27 biennium

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Health, Public Health Laboratory
Project Name	South Laboratory Addition - Conventional Funding
OFM Project Number	30000379

Contact Information	
Name	Terry Williams
Phone Number	(206) 375-0025 (cell)
Email	terry.williams@doh.wa.gov

Statistics			
Gross Square Feet	38,780	MACC per Square Foot	$1,132
Usable Square Feet	24,700	Escalated MACC per Square Foot	$1,244
Space Efficiency	63.7%	A/E Fee Class	A
Construction Type	Laboratories (Research)	A/E Fee Percentage	7.32%
Remodel	No	Projected Life of Asset (Years)	50
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	10.20%	Location Used for Tax Rate	Shoreline
Contingency Rate	5%		
Base Month	June-20	OFM UFI# (from FPMT, if available)	A04008
Project Administered By	DES		

Schedule			
Predesign Start	March-20	Predesign End	July-20
Design Start	September-21	Design End	June-23
Construction Start	September-23	Construction End	July-25
Construction Duration	22 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$57,445,876**	Total Project Escalated	**$62,877,460**
		Rounded Escalated Total	**$62,877,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Department of Health, Public Health Laboratory
Project Name	South Laboratory Addition - Conventional Funding
OFM Project Number	30000379

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$15,000		
A/E Basic Design Services	$2,588,620		
Extra Services	$1,791,000		
Other Services	$1,289,191		
Design Services Contingency	$284,191		
Consultant Services Subtotal	**$5,968,002**	**Consultant Services Subtotal Escalated**	**$6,355,186**

Construction			
Construction Contingencies	$2,195,427	Construction Contingencies Escalated	$2,421,557
Maximum Allowable Construction Cost (MACC)	$43,908,549	Maximum Allowable Construction Cost (MACC) Escalated	$48,226,408
Sales Tax	$4,702,606	Sales Tax Escalated	$5,166,093
Construction Subtotal	**$50,806,582**	**Construction Subtotal Escalated**	**$55,814,058**

Equipment			
Equipment	$325,290		
Sales Tax	$33,180		
Non-Taxable Items	$0		
Equipment Subtotal	**$358,470**	**Equipment Subtotal Escalated**	**$395,393**

Artwork			
Artwork Subtotal	**$312,823**	**Artwork Subtotal Escalated**	**$312,823**

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

Other Costs			
Other Costs Subtotal	**$0**	**Other Costs Subtotal Escalated**	**$0**

Project Cost Estimate

Total Project	**$57,445,876**	Total Project Escalated	**$62,877,460**
		Rounded Escalated Total	**$62,877,000**

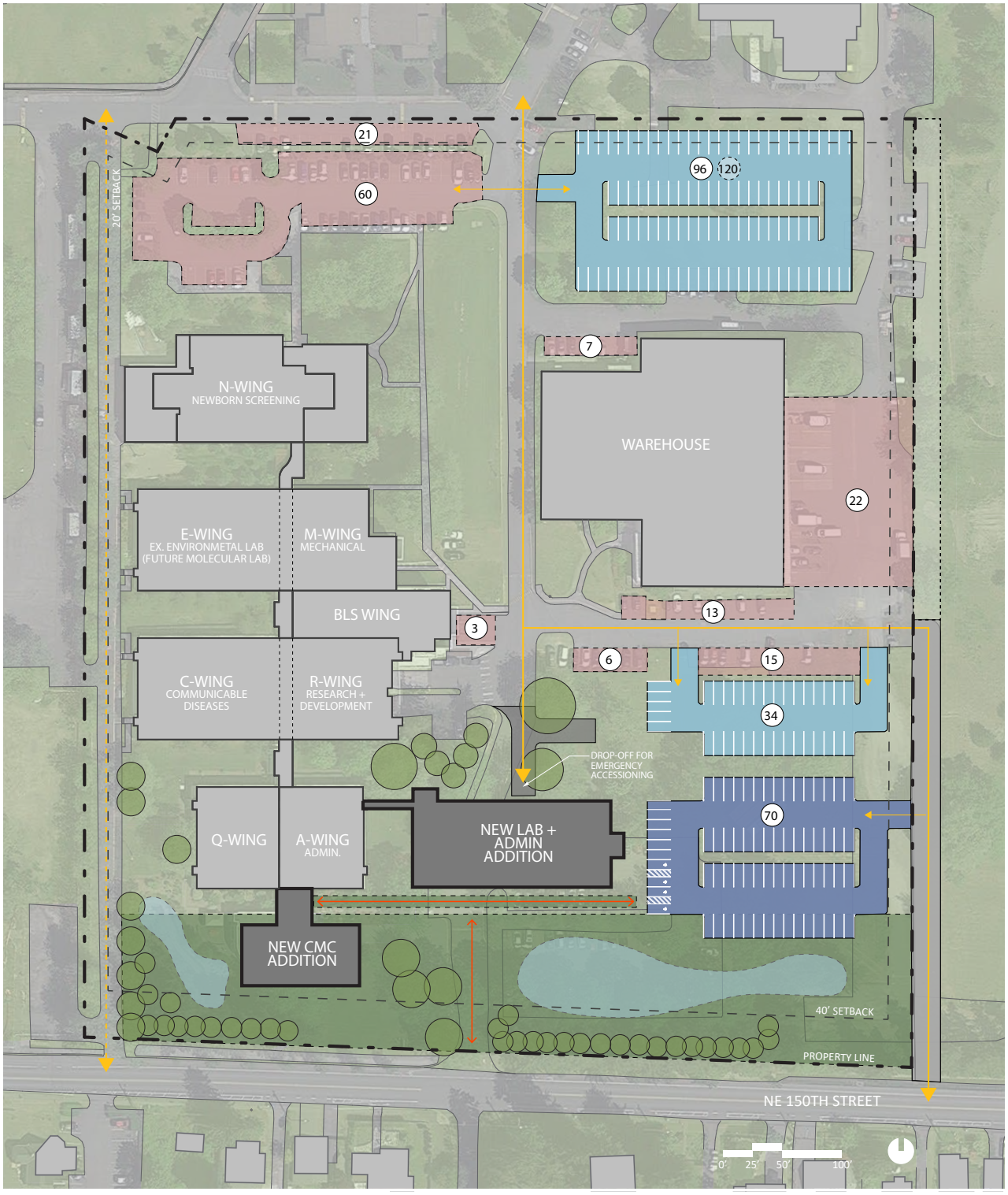


Figure 4R: Parking diagram w/ vehicular circulation

- PROPOSED VISITOR LOT
- PROPOSED TEMPORARY LOT
- EXISTING PARKING TO REMAIN
- PROPOSED DRIVE AISLE
- FUTURE DRIVE AISLE EXTENSION
- VEHICULAR ACCESS
- EMERGENCY VEHICLE ACCESS
- PEDESTRIAN ACCESS

PREDESIGN DOCUMENT

PREPARED FOR:
WASHINGTON STATE DEPARTMENT OF HEALTH

PREPARED BY:
DEPARTMENT OF HEALTH PUBLIC HEALTH LABORATORIES

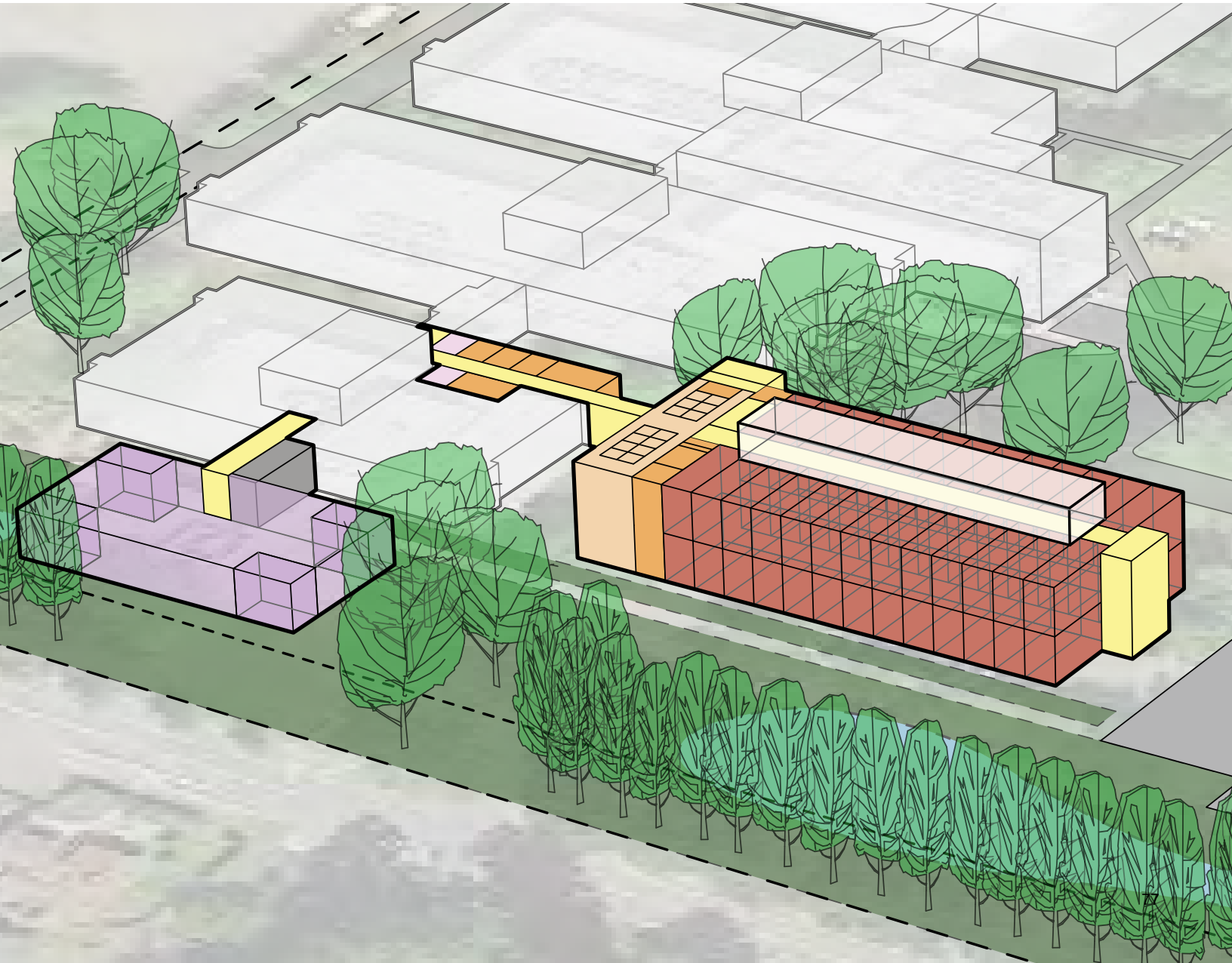
IN COOPERATION WITH:
THE MILLER HULL PARTNERSHIP, LLP

AGENCY NAME
WASHINGTON STATE DEPARTMENT OF ENTERPRISE SERVICES

PROJECT IDENTIFIER
2020-176

PROJECT TITLE
SOUTH LABORATORY ADDITION
WASHINGTON STATE PUBLIC HEALTH LABORATORIES

AUGUST 14, 2020



OFM

303 - Department of Health
Capital Project Request
2021-23 Biennium

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Version: C1 DOH Capital Budget Final

Report Number: CBS002
Date Run: 9/10/2020 2:54PM

Project Number: **40000032**
Project Title: **E-wing Remodel to a Molecular Laboratory**

Description

Starting Fiscal Year: 2022
Project Class: Program
Agency Priority: 4

Project Summary

his project will remodel E-Wing from an Environmental Laboratory to a modern Molecular Lab. The new laboratory will have 4 parts: Clean room/Prep areas, Extraction Areas, PCR setup, and PCR/Sequencing. New staff offices will be located between the existing microbiology wing and the new molecular wing with the office space conforming to the Agency's office modernization program and EO16-07. The budget request is for pre-design in 21-23, design to be performed during the 23-25, and construction to occur during 25-27.

Project Description

Project Description:

1. What is the problem/opportunity? Identify: priority, underserved people/communities, operating budget savings, public safety improvements & clarifying details. Preservation projects: include information about the current condition of the facility/system.

Molecular testing of diseases is where most diagnostic testing is moving toward. Molecular testing is performed quicker, is more sensitive, less expensive per test, and safer for staff. As the molecular lab grows there will be more testing equipment with less people.

This project is an opportunity for the old environmental wing to become a modern molecular laboratory. While the traditional laboratory will still be needed, E-wing will become the catalyst for testing in the future. This project is a priority because Microbiology needs to add more molecular testing equipment to meet the increasing demands of public health testing and have the spaces that supports that equipment. This wing will not only have the capacity to ramp up for testing of pandemics such as COVID-19 but with the added equipment will also be able to handle testing for diseases like measles, mumps, and Pandemic Influenza.

2. What will the request produce or construct (predesign/design of a building, additional space, etc.)? When will the project start/end? Identify whether the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.

This project request would develop a pre-design document for the new molecular wing during 21-23 with design during the 23-25 biennium. Construction would take place during the 25-27 Biennium. The HVAC system has recently been remodeled with a new reheat unit (RHU) for heating and chilled beams for cooling. This remodel would reconfigure the spaces into for distinct laboratory sections. The first section would be the clean prep area where samples are prepared for DNA extraction. The second area would be the extraction area and would include BioSafety Cabinets (BSC) and -80° freezers. The third area would be PCR setup and would have clean air hoods and -80° freezers. The freezer section would be a walk-in type freezer area to provide adequate storage for both DNA extraction and PCR setup. The fourth area would be the PCR/Sequencing area and would have sequencing testing equipment.

Open office space would be built between the existing microbiology wing (C-wing) and the new molecular laboratory (E-wing). This would allow for all areas in C & E-wings to be used for laboratory space and allow for more flexibility within each wing. Creating office space between the two wings will also move laboratory staff out of the laboratories and give them sufficient areas to compile test results, track samples, and read their emails.

This project would go through the pre-design process in 21-23, the design process during the 23-25 biennium and would be constructed during the 25-27 biennium. Project costs for this project are in CBS and a C-100 is attached to this budget request.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?This project would enable the Microbiological section to keep up with the increasing number of tests that they run. It will also allow them to perform their tests quicker, with better results, at a lower cost. This project would also allow the PHL to ramp up testing in high volume outbreaks such as COVID-19, measles, and Pandemic Influenza.

Currently the Public Health Laboratory (PHL) is at capacity. Failure to fund this project will reduce the ability of the Public Health Laboratories to respond quickly and efficiently to public health needs, including its ability to support other state, regional, and local health partners as Washington continues to grow. Without the additional molecular laboratory space, the PHL could be forced into the difficult position of prioritizing disease conditions and likely eliminating surveillance and response efforts in some cases.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Project Number: **40000032**
Project Title: **E-wing Remodel to a Molecular Laboratory**

Description

The PHLs 20-year master plan recommended that the Environmental Laboratory Section move to the new south wing addition as they have more laboratory equipment such as Chemical Fume Hoods, receive fewer samples, and the mechanical system for the chemical fume hoods can be built to reduce long term energy costs. That will enable the Microbiology section to separate the molecular laboratory from the traditional microbiological labs; keep the molecular, traditional, and containment labs in close proximity to each other, and give the Microbiology program close access to the central receiving area.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

The Public Health Laboratories (PHL) do not interact with individual Washington State citizens but it does work with local health jurisdictions such as Seattle/King County Health, regionally with the CDC by running the Antibiotic Resistance Laboratory Network (ALRN) regional laboratory, and nationally working with other DOH divisions and sections such as Communicable Disease Epidemiology to track down sources of e coli, measles, and other contagions. The PHL also works with Environmental Public Health to ensure the quality and safety of shellfish harvested in Washington State. This project will allow the PHL to produce test results in a timely manner, include new tests for emerging diseases such as COVID-19, and not be forced to possibly have to prioritize disease conditions so that they can continue to serve a growing population in Washington State.

6. Does this project or program leverage non-state funding? If yes, How much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation of documentation.

This project will be funded through State Capital Funds. No federal or other sources of funding are available for this project.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

The new molecular laboratory will enable the PHL to continue to supply timely diagnostic support to the rest of the agency and local health jurisdictions while having the ability to provide more testing capacity in times of high disease outbreaks. This project has a part in one of the Key Objectives of the new DOH Strategic Plan: Make strategic decisions and create working environments that foster the data integration, data sharing, and data analysis necessary to support better health outcomes.

8. Does this project include IT-related costs, including hardware, software, cloud based services, contracts, or staff? If yes, attach IT Addendum.

There are no IT-related costs for this project.

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 12, Puget Sound Recovery in the 2021-23 Operating Budget Instructions.

This project has no impact on the PSAA.

10. How does the project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

This project will help the PHL meet the state's energy goals in some of the following ways:

· Using sustainable electrical sources – electricity from Seattle City Light (90% sustainable) and making the addition rooftop solar panel ready

· Adding energy saving products to the existing exterior envelope. The wing remodel will allow the PHL to upgrade the building envelope from 1985 standards to the 2020 State Energy Code.

· Using local building products where available

· Using Heat Recovery Units (HRU) that warm outside air as it passes over the warm exhaust air coils. We will also change from campus steam to hot water for heating (see boiler plant project)

· Using chilled water *Chilled Beams* for cooling. These units allow for smaller HRUs and motors

· Having a Variable Air Volume (VAV) system that allows, when working in conjunction with an air monitoring system, much lower air changes per hour (ACH) in the laboratories.

· LED lighting throughout the wing with lighting controls.

· The new office area for the microbiology program will be built to comply with the Governor's EO18-01 order and be zero net energy.

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

This project will allow the PHL to be ready for and have the ability to handle high impact and sometimes unexpected diseases and pandemics from measles to COVID-19. Testing of diseases could be increased substantially and quickly. This project would require that the Environmental program move into their new facilities

OFM

303 - Department of Health
Capital Project Request
2021-23 Biennium

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Version: C1 DOH Capital Budget Final

Report Number: CBS002
Date Run: 9/10/2020 2:54PM

Project Number: **40000032**
Project Title: **E-wing Remodel to a Molecular Laboratory**

Description

Location
City: Shoreline **County:** King **Legislative District:** 032

Project Type
New Facilities/Additions (Major Projects)

Growth Management impacts
No growth management impacts. Project is part of the PHL 20-year master plan and was approved by City of Shoreline in 2010

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	14,395,000				216,000
	Total	**14,395,000**	**0**	**0**	**0**	**216,000**

Acct Code	Account Title	Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	1,653,000	12,526,000		
	Total	**1,653,000**	**12,526,000**	**0**	**0**

Schedule and Statistics

	Start Date	End Date
Predesign	07/01/2021	11/01/2021
Design	1/1/2022	6/1/2023
Construction	7/1/2023	7/1/2025

	Total
Gross Square Feet:	13,136
Usable Square Feet:	10,509
Efficiency:	80.0%
Escalated MACC Cost per Sq. Ft.:	700
Construction Type:	Laboratories
Is this a remodel?	Yes
A/E Fee Class:	A
A/E Fee Percentage:	12.44%

Cost Summary

	Escalated Cost	% of Project

OFM

303 - Department of Health
Capital Project Request
2021-23 Biennium
*

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Report Number: CBS002
Date Run: 9/10/2020 2:54PM

Project Number: **40000032**
Project Title: **E-wing Remodel to a Molecular Laboratory**

Cost Summary

		Escalated Cost	% of Project
Acquisition Costs Total		**0**	**0.0%**
Consultant Services			
Pre-Schematic Design Services		216,086	1.5%
Construction Documents		971,924	6.8%
Extra Services		459,419	3.2%
Other Services		495,561	3.4%
Design Services Contingency		221,762	1.5%
Consultant Services Total		**2,364,750**	**16.4%**
Maximum Allowable Construction Cost(MACC)	**9,200,445**		
Site work		881,676	6.1%
Related Project Costs		214,200	1.5%
Facility Construction		8,104,569	56.3%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%
Construction Contingencies		922,653	6.4%
Non Taxable Items		0	0.0%
Sales Tax		1,032,556	7.2%
Construction Contracts Total		**11,155,652**	**77.5%**
Equipment			
Equipment		728,631	5.1%
Non Taxable Items		0	0.0%
Sales Tax		74,320	0.5%
Equipment Total		**802,951**	**5.6%**
Art Work Total		**71,579**	**0.5%**
Other Costs Total		**0**	**0.0%**
Project Management Total		**0**	**0.0%**
Grand Total Escalated Costs		**14,394,932**	
Rounded Grand Total Escalated Costs		**14,395,000**	

Operating Impacts

No Operating Impact

Narrative

There are no operating impacts until the 27-29 Biennium.

Version: C1 DOH Capital Budget Final

Report Number: CBS002
Date Run: 9/10/2020 2:54PM

Project Number: 40000032
Project Title: E-wing Remodel to a Molecular Laboratory

Operating Impacts

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Department of Health
Project Name	E-Wing Remodel into a Molecular Laboratory
OFM Project Number	40000032

Contact Information	
Name	Terry Williams
Phone Number	206/418-5577
Email	terry.williams@doh.wa.gov

Statistics			
Gross Square Feet	13,136	MACC per Square Foot	$641
Usable Square Feet	10,509	Escalated MACC per Square Foot	$700
Space Efficiency	80.0%	A/E Fee Class	A
Construction Type	Laboratories (Research)	A/E Fee Percentage	12.44%
Remodel	Yes	Projected Life of Asset (Years)	50
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	10.20%	Location Used for Tax Rate	Shoreline
Contingency Rate	10%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	A04008
Project Administered By	DES		

Schedule			
Predesign Start	July-21	Predesign End	November-21
Design Start	January-22	Design End	June-23
Construction Start	July-23	Construction End	July-25
Construction Duration	24 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$13,228,688**	Total Project Escalated	**$14,394,977**
		Rounded Escalated Total	**$14,395,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Department of Health
Project Name	E-Wing Remodel into a Molecular Laboratory
OFM Project Number	40000032

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$209,000		
A/E Basic Design Services	$924,497		
Extra Services	$437,000		
Other Services	$451,948		
Design Services Contingency	$202,244		
Consultant Services Subtotal	**$2,224,689**	**Consultant Services Subtotal Escalated**	**$2,364,752**

Construction			
Construction Contingencies	$841,453	Construction Contingencies Escalated	$922,654
Maximum Allowable Construction Cost (MACC)	$8,414,533	Maximum Allowable Construction Cost (MACC) Escalated	$9,200,445
Sales Tax	$944,111	Sales Tax Escalated	$1,032,557
Construction Subtotal	**$10,200,097**	**Construction Subtotal Escalated**	**$11,155,656**

Equipment			
Equipment	$664,506		
Sales Tax	$67,780		
Non-Taxable Items	$0		
Equipment Subtotal	**$732,286**	**Equipment Subtotal Escalated**	**$802,952**

Artwork			
Artwork Subtotal	**$71,617**	**Artwork Subtotal Escalated**	**$71,617**

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

Other Costs			
Other Costs Subtotal	**$0**	**Other Costs Subtotal Escalated**	**$0**

Project Cost Estimate

Total Project	**$13,228,688**	Total Project Escalated	**$14,394,977**
		Rounded Escalated Total	**$14,395,000**

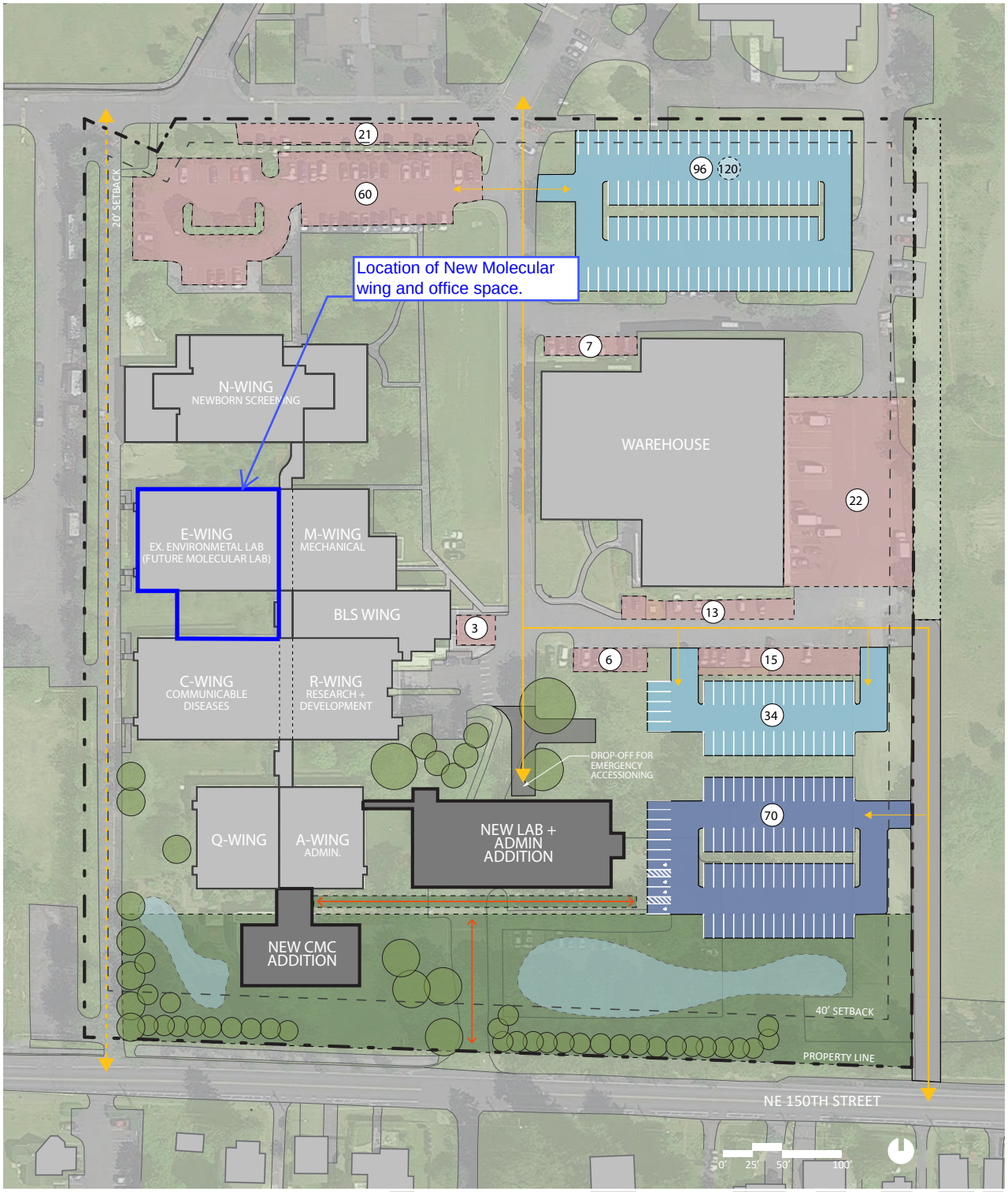

Figure 4R: Parking diagram w/ vehicular circulation

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Project Number: **40000033**
Project Title: **PHL Solar Project**

Description

Starting Fiscal Year: 2022
Project Class: Program
Agency Priority: 6

Project Summary

The Public Health Laboratories (PHL) currently does not have any sustainable on-site power generation, such as a solar photovoltaic (PV) system. This project will provide an approximately 277 kW PV system on the PHLs roofs to provide on-site power generation. This project will also help move the PHLs overall energy use closer to the intent of Executive Order 18-01.

Project Description

Project Description:

1. What is the problem/opportunity? Identify: priority, underserved people/communities, operating budget savings, public safety improvements & clarifying details. Preservation projects: include information about the current condition of the facility/system.

Currently the PHL does not have any sustainable on-site power generation, such as a PV system. In January, 2018 the Governor issued EO 18-01 to direct state agencies to adopt and implement plans to dramatically reduce energy use in state-owned facilities, with an initial target of reducing energy consumption by at least 10% the first year. During the 2019 Legislative session the Washington Clean Buildings Act (HB1257) was signed into law. This project will help move the PHL closer to meeting the EO18-01, HB1257, and save approximately $24,000 to $32,000 per year in annual energy savings.

2. What will the request produce or construct (predesign/design of a building, additional space, etc.)? When will the project start/end? Identify whether the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.

This project will design and construct an approximately 277 kW DC system with fixed modules. The layout takes into consideration all wings and future wings except for the South Laboratory Addition (a 500kW system is being included in that project). The panels will be fixed at a 10° tilt, pointed south and ballasted. The initial inverter selection are Chint 36kW inverters. The project will begin in July, 2021 with design. Construction will begin in January, 2022 and End in January, 2023. Construction will take 12 months.

See cost estimate in CBS and attached C-100 included with this project. This project will not be phased.

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

This project will move the PHL towards complying with EO18-01 and the Washington Clean Buildings Act (HB1257). Working in conjunction with the New Ground Source Heat Pump (GSHP) the PHL can reduce its carbon footprint by over 85%.

The result of not taking action on this project will result in the PHL not moving in the direction of sustainable energy. The PHL currently doesn't have any site generation utilities on campus and delays in starting to meet EO18-01 and HB1257 will put the PHL at risk of meeting the future goals of the two energy reducing programs.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

The project looked initially at a 370 kW PV array based on assumed south laboratory addition alternatives that were considered before the pre-design for the South Laboratory Addition was started. Using roofs from current and future wings the array can still be an approximately 277kW system with additional arrays placed on the new roofs as they are built.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

The citizens of Washington would be impacted by this budget request the most with a cleaner environment. The Agency would be impacted knowing they are contributing to the health of all Washington citizens and staff at the PHL would be impacted in a positive way knowing that they work in a building doing what it can to have a positive impact on the environment. It would also be a very visual way for the lab to demonstrate to the community that the PHL is doing its share to keep the environment clean.

6. Does this project or program leverage non-state funding? If yes, How much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation of documentation.

This project will be funded through State Capital Funds. No federal or other sources of funding are available for this project.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

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Project Number: **40000033**
Project Title: **PHL Solar Project**

Description

This project expresses one of our Agency Values, “Excellence: We strive to demonstrate best practices, high performance, and compelling value in our work every day”. The agency strives to demonstrate good health to the people of Washington in many ways, including how we use our buildings to help preserve the environment.

8. Does this project include IT-related costs, including hardware, software, cloud based services, contracts, or staff? If yes, attach IT Addendum.

There are no IT-related costs for this project.

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 12, Puget Sound Recovery in the 2021-23 Operating Budget Instructions.

This project has no impact on the PSAA.

10. How does the project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

This project will:

· Save approximately $24,000 to $32,000 in annual energy savings.
· Generate approximately 306,455 kWh per year.
· Will cut carbon emissions by 213.23 Metric Tonnes CO2 per year
· Cut carbon emissions will equal 51 acres of planted trees, equal 219,646 pounds of coal not burned per year, and equal 41 average size
vehicles removed from the road.
· Is expandable as new additions to the PHL come on line.

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

See the attached “Preliminary Engineering Study” for PV Solar. Because of the change in design due to South Laboratory Addition pre-design, the design changed from a 370 kW PV array to a 277 kW PV array. However future additions to the PHL (central boiler roof, new office area for the molecular lab, addition for the lab resource wing) that will be built later can add back to the design the 25% it lost from the study.

This project is more than just meeting EO18-01 and HB1275. It shows to the City of Shoreline, the local neighborhood, and other agencies that the Department of Health and the Public Health Laboratories are doing their part in protecting the environment.

Location

City: Shoreline **County:** King **Legislative District:** 032

Project Type

Infrastructure (Major Projects)

Growth Management impacts

No Growth management Impact.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	1,032,000				1,032,000
	Total	**1,032,000**	**0**	**0**	**0**	**1,032,000**

Acct Code	Account Title	Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				

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Project Number: **40000033**
Project Title: **PHL Solar Project**

Funding

Total	**0**	**0**	**0**	**0**

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	7/1/2021	12/1/2021
Construction	1/1/2022	7/1/2023

	Total
Gross Square Feet:	64,485
Usable Square Feet:	64,485
Efficiency:	100.0%
Escalated MACC Cost per Sq. Ft.:	11
Construction Type:	Heating and Power Plants
Is this a remodel?	Yes
A/E Fee Class:	A
A/E Fee Percentage:	14.99%

Cost Summary

		Escalated Cost	% of Project
Acquisition Costs Total		**0**	**0.0%**
Consultant Services			
Pre-Schematic Design Services		0	0.0%
Construction Documents		78,629	7.6%
Extra Services		37,992	3.7%
Other Services		36,169	3.5%
Design Services Contingency		15,572	1.5%
Consultant Services Total		**168,395**	**16.3%**
Maximum Allowable Construction Cost(MACC)	**708,251**		
Site work		0	0.0%
Related Project Costs		0	0.0%
Facility Construction		708,251	68.6%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%
Construction Contingencies		70,825	6.9%
Non Taxable Items		0	0.0%
Sales Tax		79,466	7.7%
Construction Contracts Total		**858,542**	**83.2%**
Equipment			

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Report Number: CBS002
Date Run: 9/10/2020 2:57PM

Project Number: **40000033**
Project Title: **PHL Solar Project**

Cost Summary

	Escalated Cost	% of Project
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	**0**	**0.0%**
Art Work Total	**5,135**	**0.5%**
Other Costs Total	**0**	**0.0%**
Project Management Total	**0**	**0.0%**
Grand Total Escalated Costs	**1,032,072**	
Rounded Grand Total Escalated Costs	**1,032,000**	

Operating Impacts

No Operating Impact

Narrative

There are no operating impacts. No additional FTEs are required

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Department of Health
Project Name	PHL Solar Installation Project
OFM Project Number	40000033

Contact Information	
Name	Terry Williams
Phone Number	206/418-5577
Email	terry.williams@doh.wa.gov

Statistics			
Gross Square Feet	64,485	MACC per Square Foot	$10
Usable Square Feet	64,485	Escalated MACC per Square Foot	$11
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Heating and power plan	A/E Fee Percentage	14.99%
Remodel	Yes	Projected Life of Asset (Years)	25
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	10.20%	Location Used for Tax Rate	Shoreline
Contingency Rate	10%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	A04008
Project Administered By	DES		

Schedule			
Predesign Start	March-19	Predesign End	June-19
Design Start	July-21	Design End	December-21
Construction Start	January-22	Construction End	July-23
Construction Duration	18 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$983,783**	Total Project Escalated	**$1,032,073**
		Rounded Escalated Total	**$1,032,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Department of Health
Project Name	PHL Solar Installation Project
OFM Project Number	40000033

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$76,576		
Extra Services	$37,000		
Other Services	$34,404		
Design Services Contingency	$14,798		
Consultant Services Subtotal	**$162,777**	**Consultant Services Subtotal Escalated**	**$168,395**

Construction			
Construction Contingencies	$67,305	Construction Contingencies Escalated	$70,826
Maximum Allowable Construction Cost (MACC)	$673,050	Maximum Allowable Construction Cost (MACC) Escalated	$708,251
Sales Tax	$75,516	Sales Tax Escalated	$79,466
Construction Subtotal	**$815,871**	**Construction Subtotal Escalated**	**$858,543**

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

Artwork			
Artwork Subtotal	**$5,135**	**Artwork Subtotal Escalated**	**$5,135**

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

Other Costs			
Other Costs Subtotal	**$0**	**Other Costs Subtotal Escalated**	**$0**

Project Cost Estimate

Total Project	**$983,783**	Total Project Escalated	**$1,032,073**
		Rounded Escalated Total	**$1,032,000**

WA Dept. of Health, Shoreline

PV Solar 2019-032A(1)

Preliminary Engineering Study

SHORELINE, WASHINGTON

JUNE 3, 2019 – REVISION 2

FOR THE LIFE OF YOUR BUILDING

Project Contacts

AREA OF RESPONSIBILITY	NAME	CONTACT NUMBER	EMAIL
Primary Client Contact	Terry Williams	206.418.5577	Terry.Williams@DOH.WA.GOV
WA DES Representative	Joe Sullivan	360.407.9377	joe.sullivan@des.wa.gov
Business Development Manager - Energy	Andrew Williamson	206.832.8489	andrewwi@mckinstry.com
Sr. Program Manager & Sr. Energy Engineer	Mark Nieman	206.832.8152	markn@mckinstry.com

Contents

Executive Summary

OUTCOME SNAPSHOT

This project represents an excellent opportunity to improve this facility while saving energy and trimming utility spending. McKinstry looks forward to making this project a success.

McKinstry estimates these future possible savings, building a maximum-sized solar PV array on the Labs roof and future wing expansions:

$32,290 to 41,790
Utility cost savings range/year

Approximately 408,607
Proposed kWh production/year

Carbon dioxide emissions reductions would approximately equal:

284.3
Metric Tonnes CO_2/year

78
Acres of trees planted

292,862
Pounds of coal not burned per year

55
Average size vehicles removed from the roads

1.1 Overview

Through the Washington State Department of Enterprise Services (DES) Energy Savings Performance Contracting (ESPC) program, McKinstry conducted a study and investigation of energy upgrades for the Department of Health at its Shoreline Public Health Labs. Our Investment Grade Audit investigated the current upper limit possible of installing a solar photovoltaic (PV) system on the existing and future expansion roofs at the Shoreline Labs.

1.2 Current Situation

CHALLENGES

The Washington State Public Health Labs currently does not have any sustainable on-site power generation, such as a solar photovoltaic system. Also, Washington State Executive Order 18-01 states a goal for state facilties to pursue zero net energy.

GOALS

Providing an on-site solar PV system on the Labs' roofs will help move the Shoreline facility's overall energy use closer to the intent of Executive Order 18-01.

1.3 Solutions

This project includes:

FIM ID: 10.01-PHL FUTURE SOLAR PV

This measure looks at the future possible extent of Solar PV on the roof of the WA Public Health Labs in Shoreline, WA. The layout takes into consideration future wing expansions and looks to answer what is the maximum potential solar PV array possible at the Labs. The basis of design is a 370 kW DC system with fixed modules at a 10 degree tilt, pointed south (~180 degree azimuth). Modules are based on Jinko Solar JKM 390M-72-V (390 W modules) and inverters are based on Chint CPS SCA 36KTL-DO (36 kW inverters). Module racking is based on Panel Claw clawRF 10 Degree racks with 11" row gaps. Final pricing, performance and selection of the PV Solar system will depend on staging with the current versus future roof layouts at the Labs.

1.4 Summary of Benefits

FINANCIAL BENEFITS

Including sales tax and prior to any utility incentives, the total ROM project budget for this measure is in the range of $960,400 to $1,162,600. The ROM annual energy savings are in the range of $32,290 to $41,790. Construction tax credits are currently estimated at an incentive amount of approximately $31,800. Depending on the final actual design, layout and materials used, the project has a 22.2 to 35 year simple payback, making the solar PV measure very feasible as part of the Labs' goal to meet the intent of EO 18-01.

Executive Summary

COMPANY AT-A-GLANCE

- Established 1960
- Over 1,700 employees
- 23 offices
- 55+ Professional Engineers
- 80+ LEED Accredited Professionals

MCKINSTRY EXPERIENCE

$20 million	Customer utility savings guaranteed
$100 million	Grants & rebates secured for clients
636 million	Kilowatt hours saved
453 thousand	Metric tons of CO_2 saved
91 million	Gas Therms saved

CO_2 emission reductions resulting from McKinstry projects have environmental impacts equal to:

3,167 acres	Forest acres saved from destruction
51.5 million	Gallons of gas not used
83+ thousand	Cars taken off the road
40+ thousand	Homes taken off the power grid

ENVIRONMENTAL BENEFITS

By taking the necessary steps to produce on-site electricity through the implementation of the Solar PV facility improvement measure detailed in this report, the Department of Health will attain the savings outlined in the outcome snapshot on the previous page. This is equivalent to:

- 43,523 typical home light bulbs (13.5 Watt LED) not energized; or
- 1,062,246 miles not driven by an average size vehicle.
- Supply approximately 9.4% of the Labs' energy consumption

NEXT STEPS

McKinstry is prepared to move forward quickly with preparation of final scope information and a full Energy Services Proposal, upon approval from the Department of Health.

1.5 McKinstry Differentiators

COMPANY OVERVIEW

McKinstry has over 50 years of experience assessing and improving facilities in the Pacific Northwest. With more than 1,500 successful energy and facility improvement projects completed in the past 15 years, McKinstry has the expertise to offer comprehensive solutions to the Department of Enterprise Services. McKinstry is more than just another energy services company, we believe in serving as your trusted advisor "*For the Life of Your Building.*"

MCKINSTRY APPROACH ADVANTAGES

- Vendor- and product-neutral for truly consultative role
- Transparent pricing
- Total cost of ownership consideration
- No "shared savings" model

Scope of Work

2.1 Facility Improvement Measure (FIM) List

For full a description of the DRAFT scope of work, please refer to Section 2 - Detailed Scope of Work.

FIM # 10.01-PHL Future Solar PV

2.2 McKinstry Services

McKinstry will include the following services related to this project:

1. *Energy Audit:*
   The energy audit is complete and is submitted within this Energy Service Proposal.
2. *Design Services:*
   McKinstry will provide a detailed engineering design as needed to obtain permitting, Owner review, and approval of the proposed systems. In addition, McKinstry will also provide construction support services, start-up, testing, as-built drawings of systems installed, and provide operations and maintenance manuals.
3. *Construction:*
   Provide, or cause to be provided, all material, labor, and equipment, including paying for permits, fees, bonds, and insurance, required for the complete and working installation of McKinstry's equipment.
   a. McKinstry will provide a site superintendent who will be responsible for the onsite supervision and coordination of trades and subcontractors. This individual's responsibilities will also include regular work observations, quality control, site security, enforcement of the site-specific safety plan, as well as coordinating any impact upon building tenants with the Owner.
   b. McKinstry may perform portions of the construction work or may subcontract portions to qualified firms. In either case, McKinstry will share information regarding actual costs of the work with the Owner and DES.
   c. When McKinstry has completed the installation of the equipment, including start-up, operations verification, and training in accordance with the Proposal, McKinstry will provide to Owner and DES a "Notice of Commencement of Energy Savings."
   d. At the conclusion of the project, McKinstry will submit a "Notice of Substantial Completion" to the Owner and DES.
4. *Construction Management:*
   McKinstry will provide a dedicated construction manager who will provide contract administration services for the project. The owner is expected to coordinate day-to-day communications with tenants and any scheduling of tenant relocations in and around occupied areas.
5. *Operation Training:*
   McKinstry will provide relevant training of building staff during construction as agreed to by the Owner and DES.
6. *Performance Maintenance:*
   McKinstry will provide ongoing monitoring and support services to help ensure that guaranteed savings are achieved throughout the term of the agreement. Ongoing services shall be under separate agreement. Ongoing services shall be at the discretion of the Owner and DES to terminate. Specific tasks associated with proposed ongoing Measurement and Verification (M&V) will be provided when a final Design is proposed.

7. *Equipment Maintenance:*

   McKinstry will provide no equipment maintenance or repairs after the warranty period. Following the completion of the installation and Owner acceptance of the equipment, the Owner shall provide all necessary service, repairs, and adjustments to the equipment so that the equipment will perform in the manner and to the extent set forth in the Proposal. McKinstry shall have no obligation to service or maintain the equipment after the warranty period.

8. *Warranty:*

   McKinstry will warrant equipment for one year following Notice of Commencement of Energy Savings. Specific information regarding equipment warranty will be passed on to owner.

2.3 Extent of Subcontracting

McKinstry may subcontract the energy audit, design, construction management, start-up, and training portions of this Contract to qualified firms upon review and approval by owner. Construction subcontracts will be awarded competitively. McKinstry will endeavor to satisfy the Diverse Business Enterprise utilization goals of the Owner and DES.

2.4 Project Schedule

Project schedule will be developed when Design commences of the final Solar PV project. Design duration would be approximately two months, followed by three months for Construction.

Detailed Scope of Work

FIM ID # 41013
10.01-PHL Future Solar PV
WA Public Health Lab

GENERAL

This measure looks at the future possible extent of Solar PV on the roof of the WA Public Health Labs in Shoreline, WA. The layout takes into consideration future wing expansions and looks to answer what is the maximum potential solar PV array possible at the Labs. The basis of design is a 370 kW DC system with fixed modules at a 10-degree tilt, pointed south (~180 degree azimuth). Modules are based on Jinko Solar JKM 390M-72-V (390 W modules) and inverters are based on Chint CPS SCA 36KTL-DO (36 kW inverters). Module racking is based on Panel Claw clawRF 10 Degree racks with 11" row gaps. Final pricing, performance and selection of the PV Solar system will depend on staging with the current versus future roof layouts at the Labs.

DRAFT ROM SCOPE OF WORK INCLUDES

1. Solar
   A. Initial basis of design is a flat roof, ballasted fixed-tilt Solar PV system
   B. Layout based on a 10-degree tilt racking system (Panel Claw clawRF) with 11” row gaps, primarily ballasted. Direct mount anchors only to be used as required, based on Structural requirements.
   C. Current technology and future Lab wing build-outs suggest a system as large as 370 kW DC
   D. Initial panel selection based on Jinko Solar 390 watt modules
   E. Initial inverter selection based on Chint 36 kW inverters
   F. Final design pending actual roof area available (including final Structural analysis and Electrical design)
2. Training
   A. Provide training as required for this FIM.

Maximum Future Solar PV WSPHL Shoreline PV, 1610 NE 150th St, Shoreline WA

Report

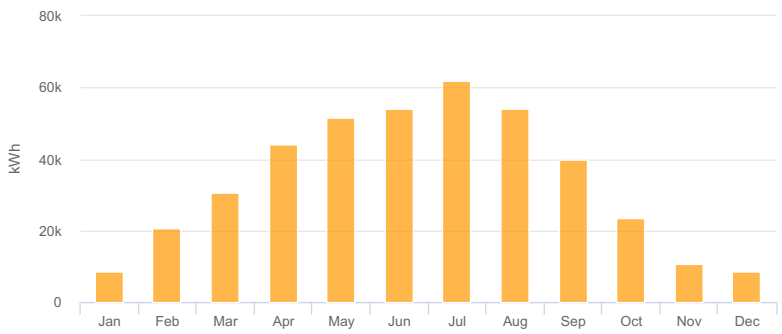
Project Name	WSPHL Shoreline PV
Project Description	Maximum Solar PV Array Study
Project Address	1610 NE 150th St, Shoreline WA
Prepared By	Mark Nieman markn@mckinstry.com

System Metrics

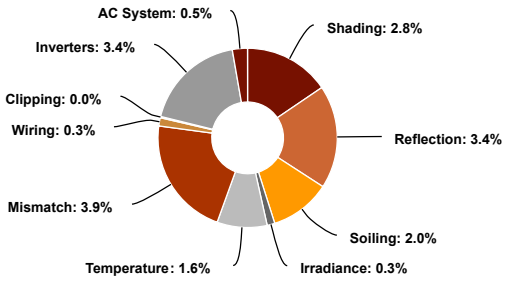
Design	Maximum Future Solar PV
Module DC Nameplate	370.9 kW
Inverter AC Nameplate	396.0 kW Load Ratio: 0.94
Annual Production	408.6 MWh
Performance Ratio	83.1%
kWh/kWp	1,101.7
Weather Dataset	TMY, 10km Grid (47.75,-122.35), NREL (prospector)
Simulator Version	8888c1159c-ca10379297-66bde7997b-97562fcf95

Project Location

Monthly Production



Sources of System Loss



Annual Production

	Description	Output	% Delta
Irradiance (kWh/m²)	Annual Global Horizontal Irradiance	1,229.6	
	Adjusted Global Horizontal Irradiance	1,229.6	0.0%
	POA Irradiance	1,325.5	7.8%
	Shaded Irradiance	1,288.0	-2.8%
	Irradiance after Reflection	1,244.3	-3.4%
	Irradiance after Soiling	1,219.4	-2.0%
	Total Collector Irradiance	**1,219.4**	**0.0%**
Energy (kWh)	Nameplate	452,310.7	
	Output at Irradiance Levels	451,163.3	-0.3%
	Output at Cell Temperature Derate	443,748.2	-1.6%
	Output After Mismatch	426,252.3	-3.9%
	Optimal DC Output	425,104.8	-0.3%
	Constrained DC Output	424,913.6	0.0%
	Inverter Output	410,660.0	-3.4%
	Energy to Grid	**408,607.0**	**-0.5%**
Temperature Metrics			
	Avg. Operating Ambient Temp		12.8 °C
	Avg. Operating Cell Temp		19.5 °C
Simulation Metrics			
	Operating Hours		4641
	Solved Hours		4641

Condition Set

Description	Condition Set 1											
Weather Dataset	TMY, 10km Grid (47.75,-122.35), NREL (prospector)											
Solar Angle Location	Meteo Lat/Lng											
Transposition Model	Perez Model											
Temperature Model	Sandia Model											
Temperature Model Parameters	Rack Type	a	b	Temperature Delta								
	Fixed Tilt	-3.56	-0.075	3°C								
	Flush Mount	-2.81	-0.0455	0°C								
Soiling (%)	J	F	M	A	M	J	J	A	S	O	N	D
	2	2	2	2	2	2	2	2	2	2	2	2
Irradiation Variance	5%											
Cell Temperature Spread	4° C											
Module Binning Range	-2.5% to 2.5%											
AC System Derate	0.50%											
Module Characterizations	Module	Characterization										
	JKM 390M-72-V (Jinkosolar)	Jinko_JKM_390M_72_V˜(G3.2_F40).PAN, PAN										
Component Characterizations	Device	Characterization										
	CPS SCA 36KTL-DO (US) (Chint)	Manufacturer										

Components

Component	Name	Count
Inverters	CPS SCA 36KTL-DO (US) (Chint)	11 (396.0 kW)
Home Runs	6 AWG (Copper)	9 (745.2 ft)
Home Runs	2 AWG (Copper)	3 (124.7 ft)
Home Runs	1 AWG (Copper)	4 (301.4 ft)
Combiners	2 input Combiner	6
Combiners	3 input Combiner	1
Combiners	4 input Combiner	4
Combiners	6 input Combiner	4
Combiners	7 input Combiner	1
Strings	10 AWG (Copper)	62 (3,840.1 ft)
Module	Jinkosolar, JKM 390M-72-V (390W)	951 (370.9 kW)

Wiring Zones

Description	Combiner Poles	String Size	Stringing Strategy
West S Wing Wiring Zone	12	14-17	Along Racking
C and R Wing Wiring Zone 2	12	14-17	Along Racking
N Wing Wiring Zone 3	12	14-17	Along Racking
East S Wing Wiring Zone	12	14-17	Along Racking
PHL Wiring Zone 5	12	14-17	Along Racking
E-Wing Wiring Zone 6	12	14-17	Along Racking

Field Segments

Description	Racking	Orientation	Tilt	Azimuth	Intrarow Spacing	Frame Size	Frames	Modules	Power
C Wing	Fixed Tilt	Landscape (Horizontal)	10°	179.227°	0.9 ft	1x1	130	116	45.2 kW
PHL Addition	Fixed Tilt	Landscape (Horizontal)	10°	178.677°	0.9 ft	1x1	84	84	32.8 kW
West South Wing Addition	Fixed Tilt	Landscape (Horizontal)	10°	178.801°	0.9 ft	1x1	291	286	111.5 kW
E-Wing	Fixed Tilt	Landscape (Horizontal)	10°	179.154°	0.9 ft	1x1	76	57	22.2 kW
N-Wing Mech	Fixed Tilt	Landscape (Horizontal)	10°	178.686°	0.9 ft	1x1	24	24	9.36 kW
N-Wing	Fixed Tilt	Landscape (Horizontal)	10°	179.288°	0.9 ft	1x1	52	44	17.2 kW
W N-Wing	Fixed Tilt	Landscape (Horizontal)	10°	179.288°	0.9 ft	1x1	50	50	19.5 kW
N-Wing Center	Fixed Tilt	Landscape (Horizontal)	10°	179.288°	0.9 ft	1x1	15	15	5.85 kW
East S Wing Addition	Fixed Tilt	Landscape (Horizontal)	10°	178.652°	0.9 ft	1x1	193	182	71.0 kW
R-Wing	Fixed Tilt	Landscape (Horizontal)	10°	178.652°	0.9 ft	1x1	98	95	37.1 kW


Fircrest Campus Connection
Bike Parking
Detention Landscape Feature
Employee Entrance
Interior Courtyard Raingardens
Pedestrian Walking Path
Exterior Plaza with tables and benches
Employee exterior Plaza (controlled access)
Public Art Walk
Bermed Campus Edge
Pedestrian Campus Entry (Possible transit stop)
Potential existing and future building layout to include Solar PV
Two story parking garage
Solar Panel Shading over Parking Garage
Alternative Fueling Station for Fleet Parking
Controlled access
Green Roof at three story Office building
Third Floor Roof Deck
Public Meeting Room
Bike Parking
Main Entry Plaza
Native Plant Health Garden
Alternative Fueling Station
Connection to South Woods
N WING
E WING
C WING
R WING
(existing)
PHL ADDITION
MECH
WAREHOUSE
WORKSHOP
PARKING STRUCTRE
(demolished) (15700)
LUNCH ROOM
NORTHEAST 150th STREET
access drive
dock
parking
JOHNSON SOUTHERLAND
HDR
WASHINGTON STATE PUBLIC HEALTH LABORATORIES
CONCEPT MASTER PLAN
NORTH

Detailed Layout

Maximum Future Solar PV WSPHL Shoreline PV, 1610 NE 150th St, Shoreline WA

Shading Heatmap

Shading by Field Segment

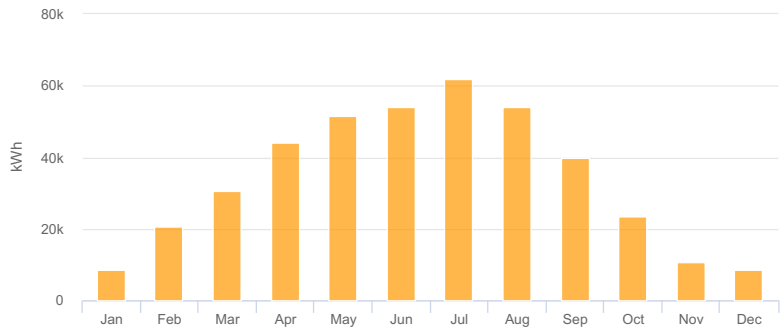
Description	Tilt	Azimuth	Modules	Nameplate	Shaded Irradiance	AC Energy	TOF[2]	Solar Access	Avg TSRF [2]
C Wing	10.0°	179.2°	116	45.2 kWp	1,281.8kWh/m^2	49.6 MWh[1]	92.3%	96.7%	89.3%
PHL Addition	10.0°	178.7°	84	32.8 kWp	1,299.4kWh/m^2	36.3 MWh[1]	92.3%	98.0%	90.5%
West South Wing Addition	10.0°	178.8°	286	111.5 kWp	1,295.4kWh/m^2	123.1 MWh[1]	92.3%	97.7%	90.2%
E-Wing	10.0°	179.2°	57	22.2 kWp	1,277.1kWh/m^2	24.3 MWh[1]	92.3%	96.3%	89.0%
N-Wing Mech	10.0°	178.7°	24	9.36 kWp	1,303.3kWh/m^2	10.4 MWh[1]	92.3%	98.3%	90.8%
N-Wing	10.0°	179.3°	44	17.2 kWp	1,270.1kWh/m^2	18.7 MWh[1]	92.3%	95.8%	88.5%
W N-Wing	10.0°	179.3°	50	19.5 kWp	1,294.9kWh/m^2	21.5 MWh[1]	92.3%	97.7%	90.2%
N-Wing Center	10.0°	179.3°	15	5.85 kWp	1,278.6kWh/m^2	6.40 MWh[1]	92.3%	96.5%	89.1%
East S Wing Addition	10.0°	178.7°	182	71.0 kWp	1,295.3kWh/m^2	78.4 MWh[1]	92.3%	97.7%	90.2%
R-Wing	10.0°	178.7°	95	37.1 kWp	1,258.4kWh/m^2	40.0 MWh[1]	92.3%	94.9%	87.7%
Totals, weighted by kWp			**953**	**371.7 kWp**	**1,288.0kWh/m^2**	**408.6 MWh**	**92.3%**	**97.2%**	**89.7%**

[1] approximate, varies based on inverter performance
[2] based on location Optimal POA Irradiance of 1,435.5kWh/m^2 at 36.2° tilt and 188.2° azimuth

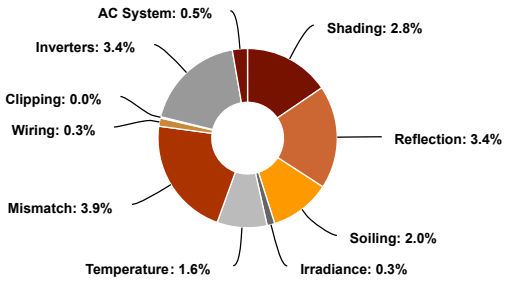
Solar Access by Month

Description	jan	feb	mar	apr	may	jun	jul	aug	sep	oct	nov	dec
C Wing	89%	92%	98%	98%	98%	98%	98%	98%	98%	95%	88%	85%
PHL Addition	90%	92%	99%	99%	99%	99%	100%	100%	100%	96%	88%	86%
West South Wing Addition	89%	92%	99%	99%	99%	99%	99%	99%	99%	96%	87%	84%
E-Wing	88%	91%	97%	98%	97%	97%	98%	98%	98%	95%	88%	84%
N-Wing Mech	91%	93%	99%	100%	99%	100%	100%	100%	100%	97%	90%	88%
N-Wing	89%	92%	96%	97%	97%	97%	97%	98%	98%	94%	88%	85%
W N-Wing	89%	92%	99%	99%	99%	99%	99%	99%	99%	95%	87%	84%
N-Wing Center	91%	93%	97%	97%	97%	98%	98%	98%	96%	95%	90%	88%
East S Wing Addition	89%	91%	99%	99%	99%	99%	99%	99%	99%	96%	87%	84%
R-Wing	87%	90%	96%	96%	96%	96%	96%	96%	97%	94%	85%	83%
Solar Access, weighted by kWp	**89.0%**	**91.7%**	**98.3%**	**98.6%**	**98.5%**	**98.6%**	**98.8%**	**98.9%**	**98.8%**	**95.5%**	**87.1%**	**84.2%**
AC Power (kWh)	8,684.5	20,773.7	30,734.3	44,253.8	51,722.8	54,014.6	61,725.9	54,120.3	39,824.3	23,398.3	10,739.5	8,615.4

Monthly Production



Sources of System Loss



Southwestern Angle

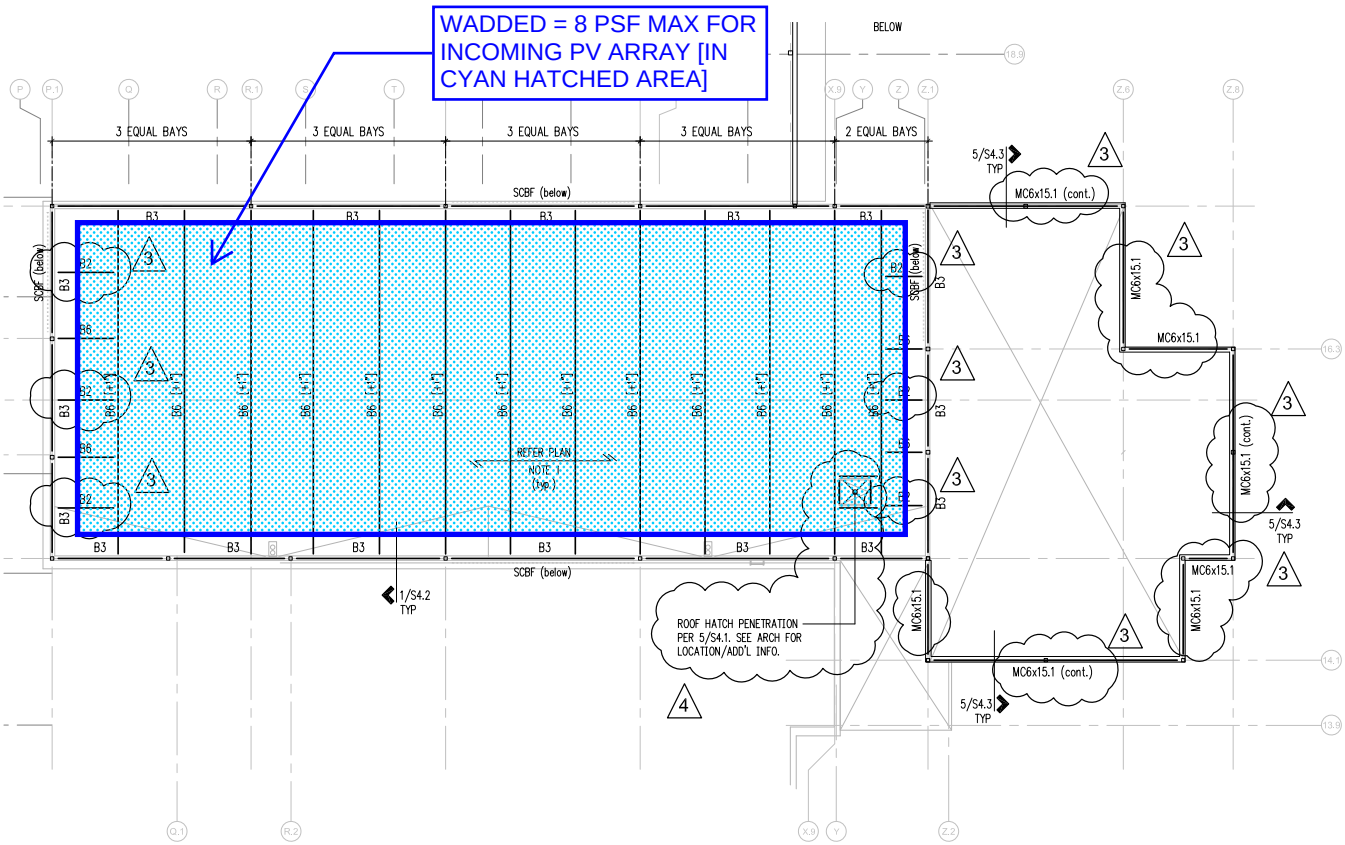
Southeastern Angle

SEE THE ATTACHED SHEETS FOR MORE INFORMATION.

McKinstry For The Life Of Your Building 800.669.6223 www.mckinstry.com	PROJECT WSPHL ROOFTOP SOLAR FEASIBILITY		
	TITLE STRUCTURAL ANALYSIS OF ROOF FRAMING		
	BY JWG, MMR	SCALE	JOB # 203104
	DATE	REF.DWG	SHEET

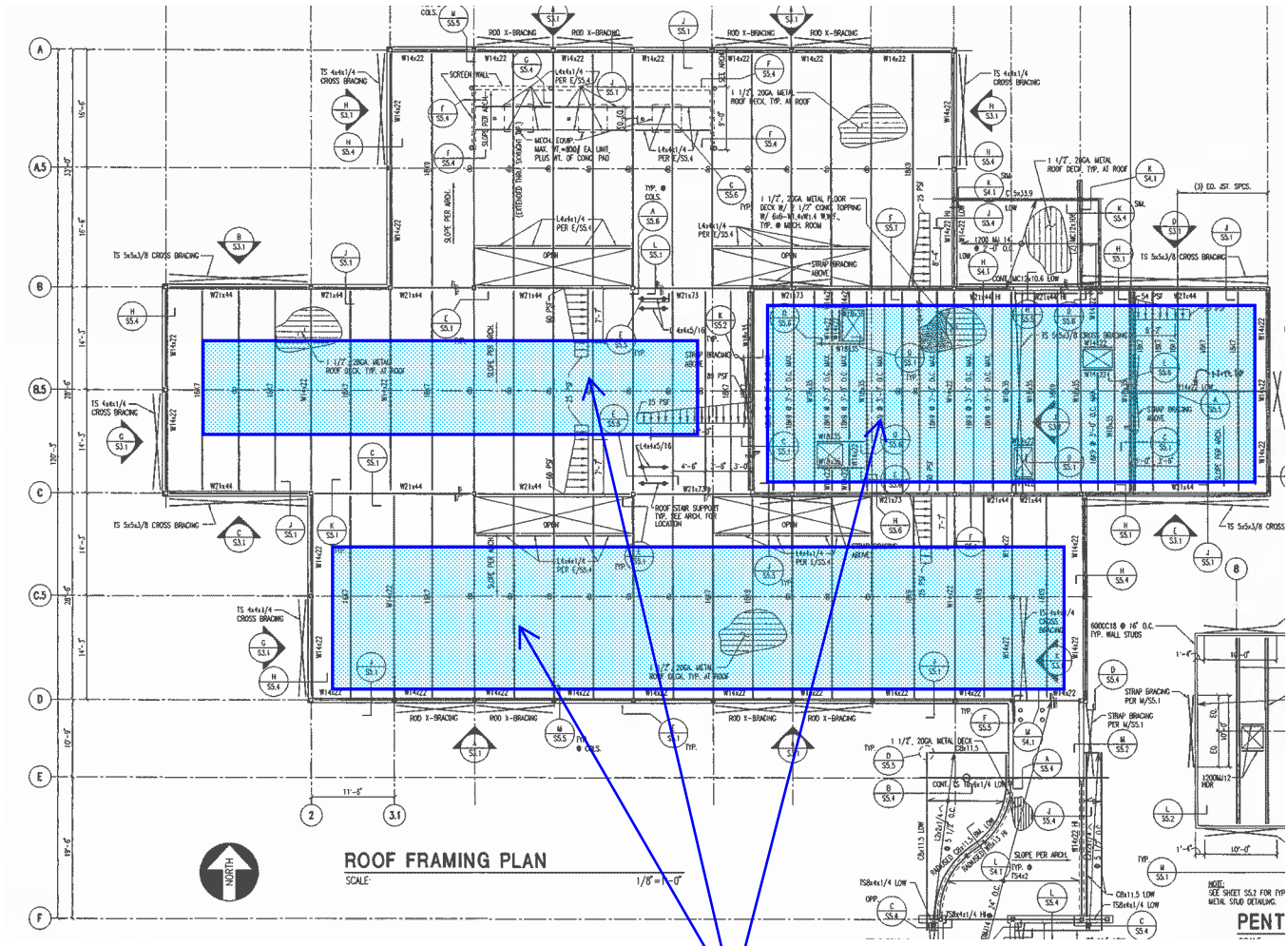
PARTIAL ROOF PLAN -- B WING BLDG

STRUCT INFO FROM MICHAEL WRIGHT S1-4



PARTIAL ROOF PLAN -- N WING BLDG

STRUCT INFO FROM NBBJ/SWMB DWG: S-2.2



WADDED = 8 PSF MAX FOR INCOMING PV ARRAY [IN CYAN HATCHED AREA]

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BY JWG, MMR	SCALE	JOB # 203104
DATE	REF.DWG	SHEET

PARTIAL ROOF PLAN -- A, Q, & S WING BLDG

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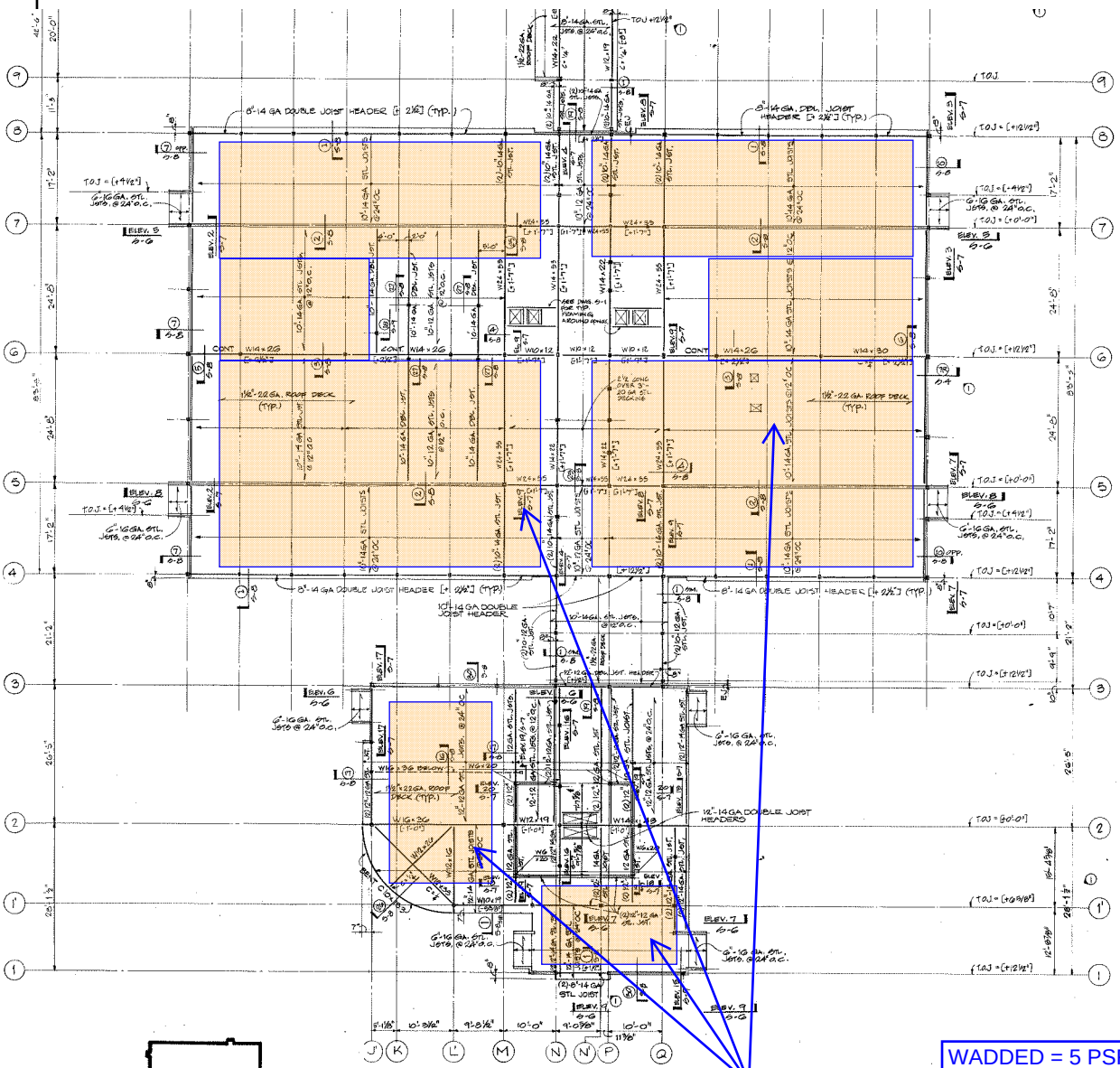

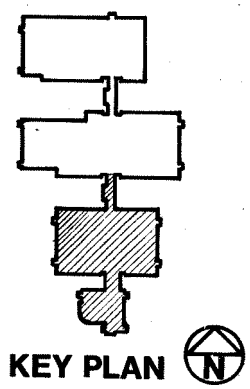

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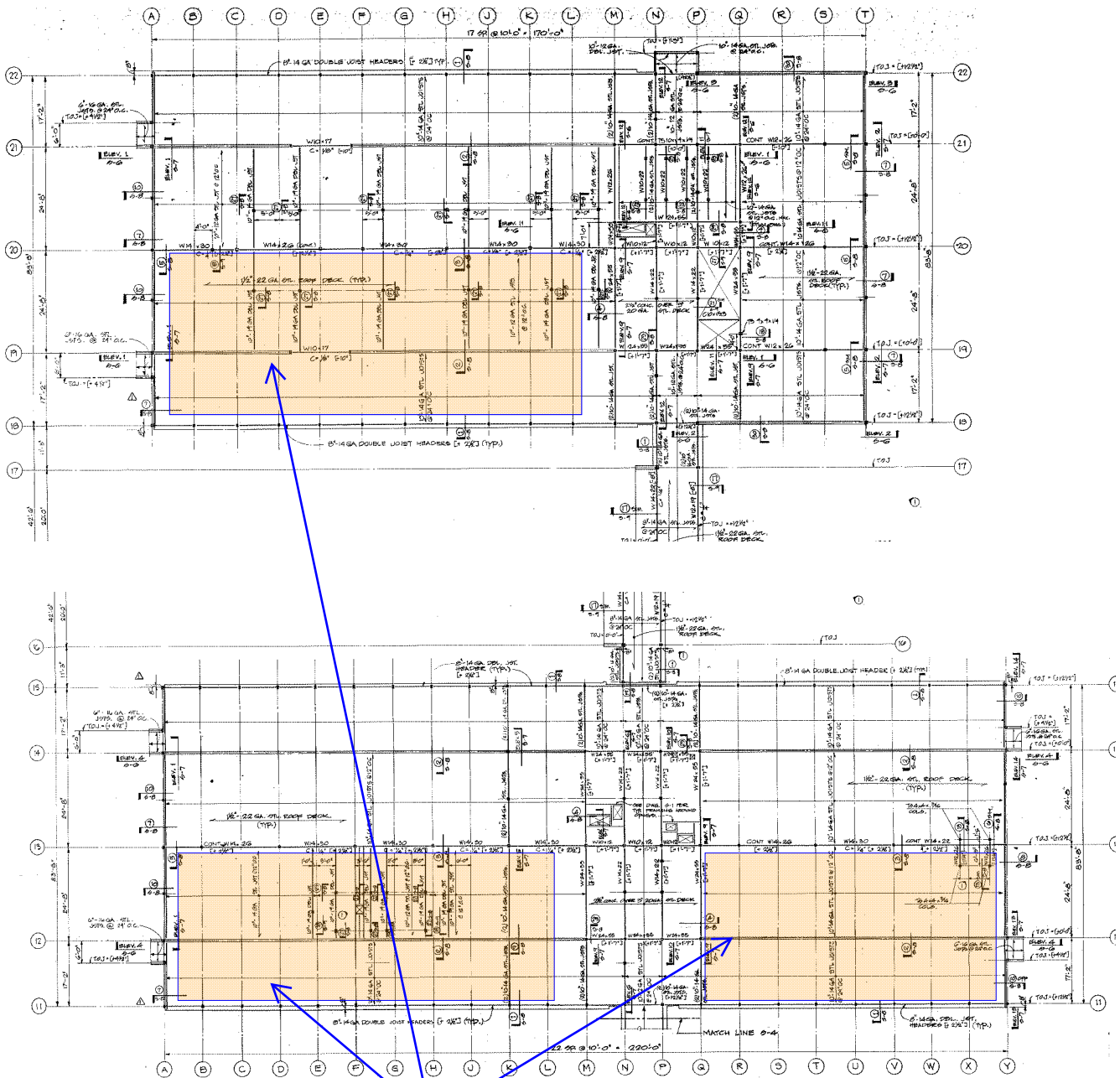
BY JWG, MMR	SCALE	JOB # 203104
DATE	REF.DWG	SHEET

PARTIAL ROOF PLAN -- C, E, R & M WING BLDG

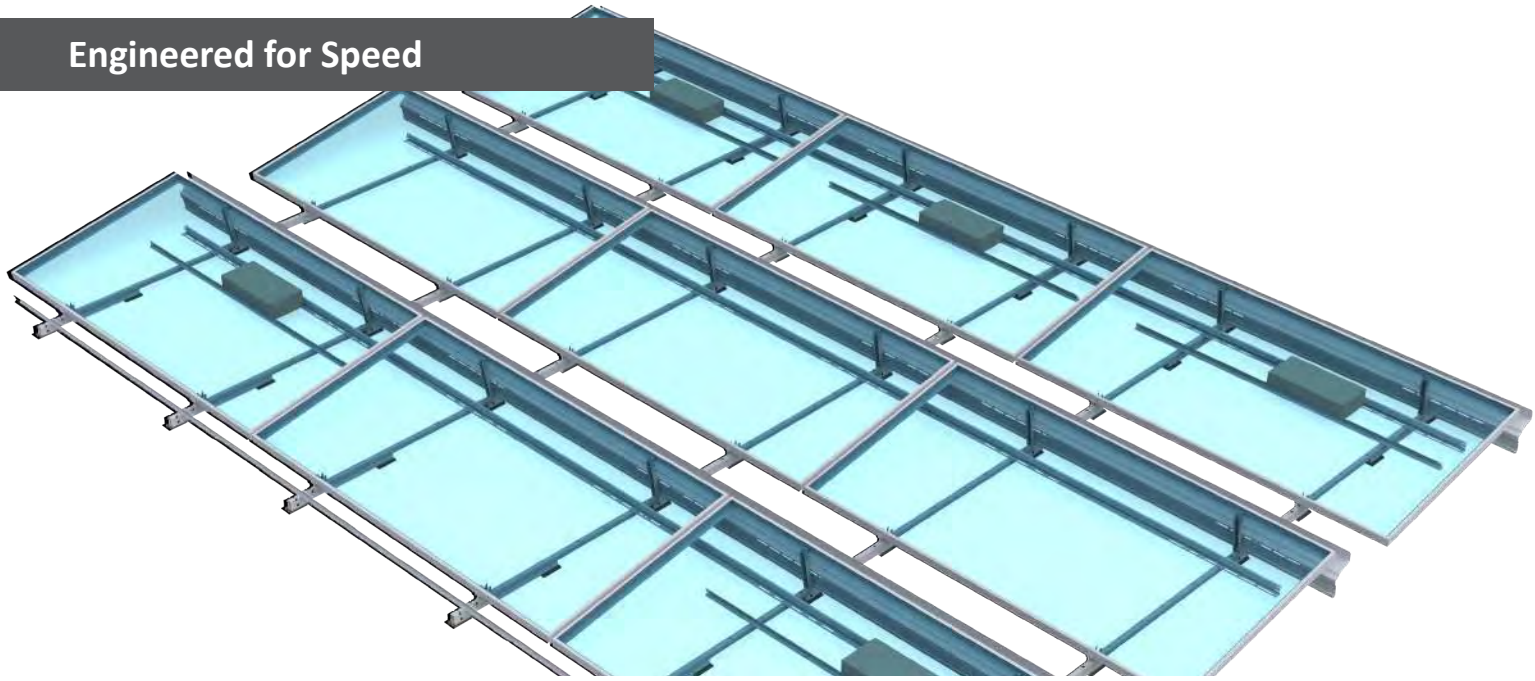
STRUCT INFO FROM NBBJ/SWMB DWG: S-5.0



clawFR®

10 Degree Flat Roof Mounting System

Engineered for Speed



Flat Roof Racking Specialists

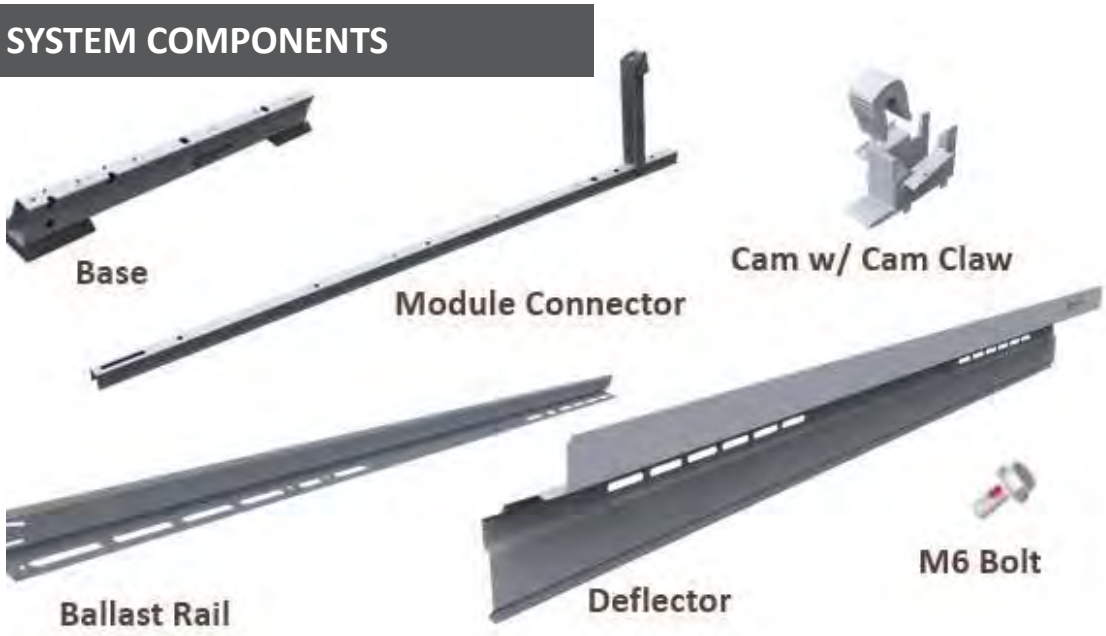
PanelClaw® is the only major racking provider in North America focused exclusively on flat roof racking. Our 11+ years of focus on flat roof result in a competitive advantage for our partners. No one knows more about flat roof racking than PanelClaw; no one delivers a more thoroughly tested and reliable platform; and no one matches our level of service. Our mission is to accelerate the deployment of flat roof PV and the best way to do this is to continue to lower its life-cycle cost while maintaining the highest levels of reliability. The clawFR platform is the result of this experience and commitment to flat roof.

More than 4.5 million modules have been installed with our products on flat roofs around the world representing more than 1.3GW of deployed racking. With 99.999% reliability, our track record in flat roof remains unmatched.

clawFR
10 Degree Flat Roof Mounting System

PANELCLAW®

SYSTEM COMPONENTS



Accelerated Construction

EPC feedback-driven features for mechanical build and wire management.

- Single M6 bolt hardware kit
- No tool module attachment method
- 90 degree single-module tilt-up feature
- Flexible order of operations installation process allows for optimized coordination of building trades on the roof
- Integrated roof protection pads
- 10” plus access ways between modules
- Only 1 ground lug required per array

Intelligent System Design

Module agnostic components allow for flexibility in module spec changes. Lead times don’t change each time you have to switch modules on a project. The modular design of clawFR also allows for designers to maximize the number of modules that will fit on a give roof. clawFR is the most flexible rail based design ever, allowing for up to 3 degrees of wavy roof undulation in two directions.

Safety and Reliability

clawFR has been subjected to a battery of reliability and performance tests that go well beyond US code requirements. Our wind tunnel test program spans more than 10 years and our in-house SolarPTL® certified satelite test laboratory along with third-party peer reviews are the most robust in the industry.

O&M Features

Many of the construction features were designed to help O&M providers, but some features were designed specifically for O&M.

- Recessed Deflector allows for easy access to module connections and optimizer equipment
- ZAM® coating with 5x better corrosion resistance than G90
- If mechanical roof attachments are needed, they are always placed in the row module gaps for easy O&M inspection

Applications
< 5° slope flat roofs (up to 7° possible w/engineering review)

Roof Type Compatibility
Membrane, tar and gravel, ballasted, BUR, concrete, asphalt (not compatible with metal roofs)

Row-to-Row Spacing Options
11”, 14” or 17”

Platform Load
~ 2.0 - 12 psf

Module Orientation
Landscape

Module Attachment
Airy point flange mounted

Basic Wind Speed
Up to 190 mph
(>190 mph by approval)

Wind Exposure Category
B and C (D requires engineering review)

USGS Seismic Categories
A, B, C, D (others require engineering review)

Building Height
No building height limitations

FM Global
Reports and methodologies meet the requirements for FM Global approval

Warranty and Certifications
25 year warranty

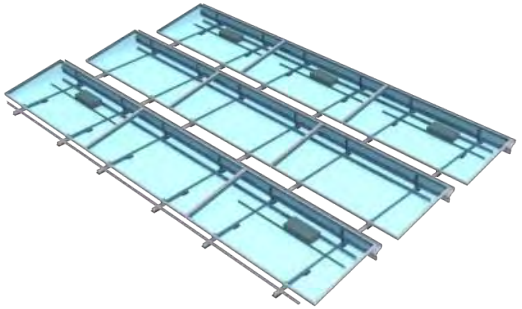
ANSI/UL 2703-2015 Listed System Fire Rating Class A with Type 1 and Type 2 modules

Made in USA

(978) 688.4900 | sales@panelclaw.com

PANELCLAW®

clawFR 10 Degree Design Specifications, Rules and Guidelines



Specifications: clawFR 10 Degree

Roof Loading	2 psf to 12 psf (9.75 kg/m² to 58.6 kg/m²) including racking, modules and ballast
Roof Slope	5˚ max slope (1/12 pitch) in all directions Up to 7˚ (1.5 / 12 pitch) possible with engineering review
Wavy Roofs	clawFR can span up to to 3˚ in undulation in any two directions This system is not designed to go over roof cricketing
Wind Speed	150 mph (193 km/h) – 3 second gust per ASCE 7-05 (190 mph per ASCE 7-10) Higher wind speeds require PanelClaw engineering review
Exposures	ASCE wind exposure categories B, C and D
Seismic Design Category	USGS_seismic design category A, B, C, D Seismic zones beyond D can also be evaluated upon request
Maximum Building Height	No Limitations
Roof Material	EPDM, TPO, PVC, Mod Bitumen, Asphalt, Coal Tar, Foam, Concrete, and Gravel Loose gravel and/or river rock must be cleared out from under cFR bases
UL/ANSI 2703-2015 Grounding & Bonding	UL LISTED – Will accommodate max module fuse rating of 30 amps. Typical module fuse rating is ~15 amps
UL/ANSI 2703-2015 Mechanical Load	UL LISTED – Racking components meet electrical and mechanical requirements of standard System load rating is always module dependent (module allowable loads are typically the limiting factor)
UL/ANSI 2703-2015 Fire Listing	System Fire Rating Class A with Type 1 and Type 2 modules No additional components required for compliance for Type 1 or Type 2 modules
Ballast Block Size	Nominal 2”x 8”x 16”, 3”x 8”x 16”, or 4”x8”x16” blocks Actual dimensions: 1 5/8” or 2 5/8” or 3 5/8”x 7 5/8”x 15 5/8” with +/- 1/8” tolerance

6000012_Rev03 – clawFR 10D Array Design Specifications

Row Spacing and Roof Coverage Ratios: clawFR 10 Degree

Dimensions shown below vary by module except the Row-Row Gap, which is fixed.

Example clawFR 10 Degree dimensions shown below are based on a module width of 990 mm (38.98 in).

Dynamic AutoCAD building blocks are available for any framed module between 990 mm and 1070 mm wide.

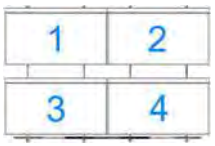
Tilt Angle [degrees]	Roof Coverage Ratio	Shading Ratio [H:V]	Row-Row Gap	N-S Repeat	Repeat E-W	Configuration Name
10	78%	1.7	11 in [288 mm]	50 in [312 mm]	Module width + 0.75 in [19 mm]	clawFR 10Deg-29 cm (11 in)
10	75%	2.0	14 in [354 mm]	52 in [378 mm]	Module width + 0.75 in [19 mm]	clawFR 10Deg-35 cm (14 in)
10	70%	2.5	17 in [443 mm]	56 in [466 mm]	Module width + 0.75 in [19 mm]	clawFR 10Deg-44 cm (17 in)

Array Layout Rules: clawFR 10 Degree

These array layout guidelines were developed to maximize the performance of clawFR over its 25+ year lifespan.

Nonconforming arrays may require layout modifications, may not be ballast-able, or may require mechanical attachments.

- **Minimum setback from roof edges - 4 ft (1.2 m)**
- **Maximum array row length[1]: 80 ft (24.4 m)**
- **Maximum array column length[1]: 80 ft (24.4 m)**
- **Minimum clearance from obstructions[2]: 6 in (153 mm)**
- **Minimum module-to-module clearance between sub arrays[2]:**
  - **Along rows: 8 in (203 mm)**
  - **Along columns: 18 in (460 mm)**
- **Avoid going over existing pipes, lighting rods/cables or vents on the roof**
- **Minimum array size 2 x 2 modules**



[1] Adjacent subarrays can be grouped with a minimum module-to-module clearances as long as those groups of subarrays do not exceed 150’ x 150’ IBC fire code requirements

[2] Unless otherwise specified in DMPV analysis for unattached designs

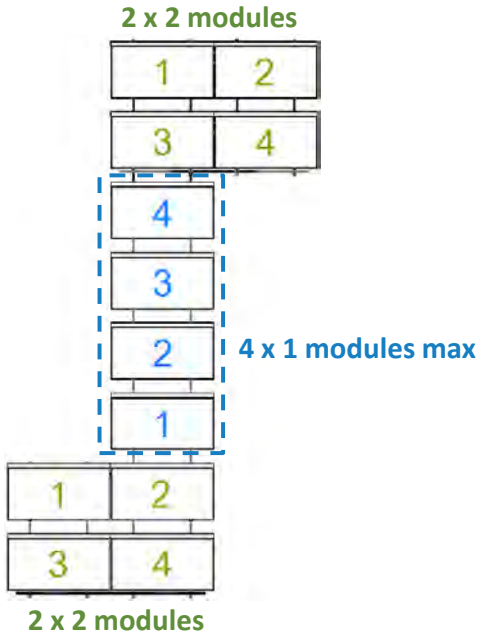
Layout Recommendations for Reducing Weight and/or Mechanical Attachment Counts

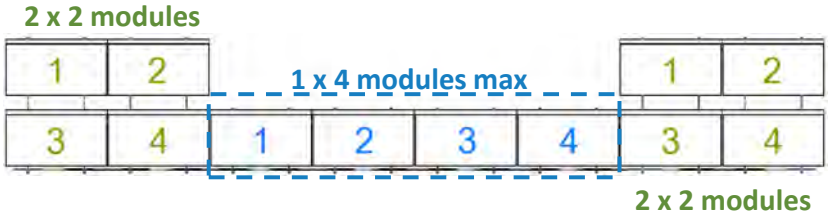
Minimize the Use of Long “Bridges”

Keep the single module wide “bridges” to no more than 1 x 4 modules or 4 x 1 modules.

“Bridges” more than 4 single modules long will require additional ballast and/or mechanical attachments.

If “bridge ends” that are at least 2 x 2 modules on both ends are not present it may result in additional ballast and/or mechanical attachments.



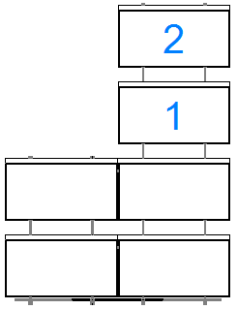


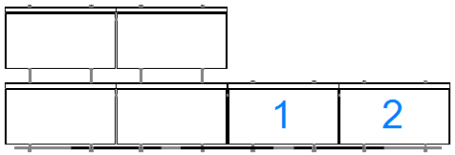
Limit “Peninsulas” to No More Than Two Modules Long

Keep “peninsulas” to no more than 1 x 2 modules or 2 x 1 modules.

“Peninsulas” that are more than 2 module long will require additional ballast and/or mechanical attachments.

1 x 2 modules





2 x 1 modules

For Questions or Feedback Contact sales@panelclaw.com or call us at (978) 688-4900

Energy Savings Estimate

3.1 Savings Overview

1. *Calculation Methodology:*

   The calculation method for the FIM 10.01-PHL Future Solar PV was based on a concept layout, using HelioScope, an on-line Solar PV calculation tool. The panel layout was based on the April 2010 Concept Master Plan, to calculate the current maximum probable performance of a full Solar PV array serving the Shoreline Labs. Depending on when the array is installed and which roofs are available, the final production output will be determined at that time.

3.2 Utility Rates

1. *Utility Rate:*

   For the purpose of calculating energy cost savings, the utility rate used was estimated based on the future Seattle City Light MDH Electric Rate Schedule that is anticipated to be implemented at the end of 2019. Electric Service is currently fed from the adjacent Fircrest Campus and will be separated in late 2019. Once the new service is implemented, the new utility rate will be confirmed at that time.

Table 3.1 - Energy Savings Summary

Project	WA State Department of Health - Public Health L
Scenario	2019 PV Solar ESP
Date	5/6/2019

		Electricity		Total		
Facility Improvement Measures	Facility	kWh	kWh ($)	($)	% kWh Savings of Bills	% Therm Savings of Bills
10.01-PHL Future Solar PV	WA Public Health Lab	408,607	$37,992	$37,992	14%	0%
	Totals	**408,607**	**$37,992**	**$37,992**		

* The savings shown in this table are estimated and not guaranteed.

Table 3.3 - Base Utility Rates

Project	WA State Department of Health - Public Health Labs
Scenario	2019 PV Solar ESP
Date	5/6/2019

Building_Name	Utility_Provider	Rate_Name	Utility_Type	Dollars_Per_Unit	Units	Published_Date_Effective
WA Public Health Lab	Seattle City Light	Future MDH kWh	Electricity	$0.092979	kWh	1/1/2019

Table 4.1 - ROM Max Budget Summary

Project	WA State Department of Health - Public Health Labs
Scenario	2019 PV Solar ESP
Date	5/28/2019

Database ID	FIM Name	Mechanical	Electrical	EMCS	Lighting	General	Equipment	Other	Total
41013	10.01-PHL Future Solar PV	$ -	$ 400,186	$ -	$ -	$ 85,715	$ 255,054	$ -	$ 740,955
	Total Base FIM Cost	$ -	$ 400,186	$ -	$ -	$ 85,715	$ 255,054	$ -	$ 740,955

A. Construction Budget					
	Construction Bonds	%	1.10%	Percent of Subtotal (FIM Cost and A)	$ 8,151
				Total Construction Cost	$ 749,106

B. Professional Services Budget					
	Design	Lump	$30,000		$ 30,000
	Const. Management & Proj. Admin	%	6.00%	Percent of Total Base FIM Cost	$ 44,457
				Total Professional Services Cost	$ 74,457

C. Other Project Budgets					
	Project Contingency	%	5.00%	Percent of Total Base FIM Cost	$ 37,048
	Performance Assurance (M&V)	Lump	$10,000		$ 10,000
				Total Other Project Cost	$ 47,048

D. Overhead Budget & Fees					
	Overhead	%	10.00%	Percent of Total Construction Cost	$ 74,911
	Profit (Fee)	%	8.00%	Percent of Total Construction Cost	$ 59,928
				Total Overhead Cost & Fee	$ 134,839

E. Total Estimated Construction & ESCO Services (A + B + C + D)	$ 1,005,450

F. Estimated Non-Guaranteed Budget					
	Sales Tax	%	10.10%	Percent of Section E	$ 101,550
	Interagency Fee	Lump	$51,600		$ 51,600
	Interagency Fee for Years 2+ M&V	Lump	$4,000	$2000 per year WA DES Fee Beyond Year 1	$ 4,000
				Total Non-Guaranteed Cost	$ 157,150

G. Total Estimated Maximum Project Budget (E + F)	$ 1,162,600

Table 4.2 - Facility Improvement Measure (FIM) Summary - Rough Order of Magnitude (ROM)

Project	WA State Department of Health - Public Health Labs
Scenario	2019 PV Solar ESP
Date	May 28, 2019

			Budget *		Annual Utility Savings		Simple Payback (SPB)			Non-Guaranteed Net Customer Cost (with Incentives)		Non-Guaranteed Simple Payback (SPB) (with Incentives)	
FIM Name	FIM Description	Facility	Min	Max	Min	Max	Min	Max	Potential Incentives ***	Min	Max	Min	Max
10.01-PHL Future Solar PV	This measure looks at the future possible extent of Solar PV on the roof of the WA Public Health Labs in Shoreline, WA. The layout takes into consideration future wing expansions and looks to answer what is the maximum potential solar PV array possible at the Labs. The basis of design is a 370 kW DC system with fixed modules at a 10 degree tilt, pointed south (~180 degree azimuth). Modules are based on Jinko Solar JKM 390M-72-V (390 W modules) and inverters are based on Chint CPS SCA 36KTL-DO (36 kW inverters). Module racking is based on Panel Claw clawRF 10 Degree racks with 11" row gaps. Final pricing, performance and selection of the PV Solar system will depend on staging with the current versus future roof layouts at the Labs.	WA Public Health Lab	$960,400	$1,162,600	$32,290	$41,790	23.0	36.0	$31,800	$928,600	$1,130,800	22.2	35.0
			$960,400	**$1,162,600**	**$32,290**	**$41,790**	**23.0**	**36.0**	**$31,800**	**$928,600**	**$1,130,800**	**22.2**	**35.0**

* Since design cost, audit cost, etc. are distributed among the FIMs, the total project cost will not go up or down by exactly the amounts shown here if a FIM or FIMs are dropped.
** For non recurring operational savings, the values are averaged over the 30 year length of this analysis.
*** Incentives are contingent on final approval and are not guaranteed. Funds are shown for reference only.

WA State Department of Health - Public Health Labs

Environmental Impact Calculator

Non-Baseload	**Load Factor to Use**		
NWPP	**Select eGRID Subregion**	**1.53381**	**lbs CO_2e/kWh (eGRID Subregion Electricity Emissions Factor)**

Amount Each Utility Type Will Be Reduced Per Year

Electricity					
408,607	**kWh**	=	**626,725** **lbs CO_2**	**284.3**	**Metric Tonnes CO_2**
Natural Gas					
0	**Therms**	=	**0** **lbs CO_2**	**0.0**	**Metric Tonnes CO_2**
Steam					
0	**Mlbs**	=	**0** **lbs CO_2**	**0.0**	**Metric Tonnes CO_2**
Fuel Oil					
0	**Gallons**	=	**0** **lbs CO_2**	**0.0**	**Metric Tonnes CO_2**
Propane					
0	**Gallons**	=	**0** **lbs CO_2**	**0.0**	**Metric Tonnes CO_2**
	Total Reduction	=	**626,725** **lbs CO_2**	**284.3**	**Metric Tonnes CO_2**

This Annual Emissions Reduction Is Equivalent To The Following:

55	Number of Vehicles Removed From Roads (Avg Size); or
1,062,246	Number of Miles Not Driven Per Year (Avg Size); or
7,834	Number of 75 Watt Light bulbs Not Energized; or
27	Number of Avg Sized Houses Removed From Power Grid; or
78	Acres of Trees Planted; or
292,862	Pounds of Coal Not Burned Per Year

Other Emissions Factors

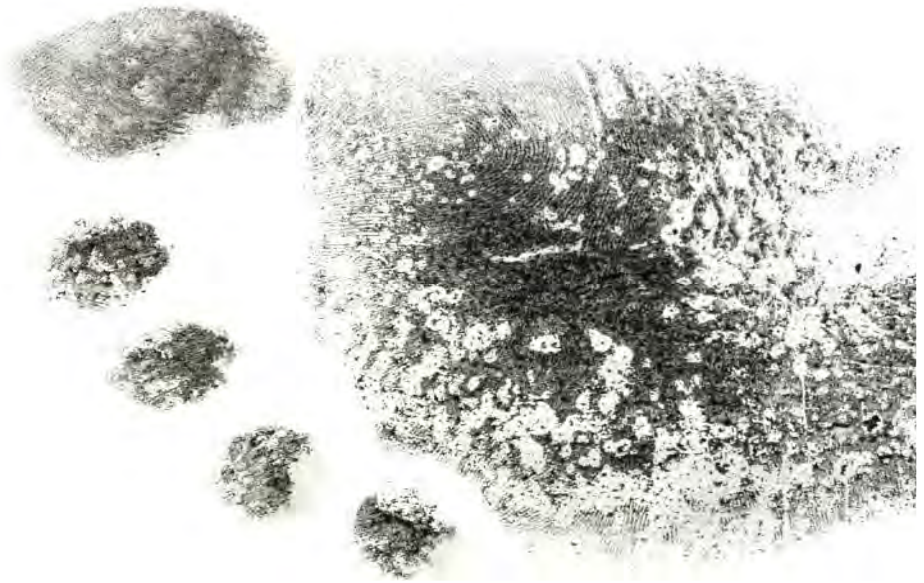
Natural Gas: 11.707 lbs CO_2 / Therm
Steam: 195.3636 lbs CO_2 / Mlbs (Seattle Steam)
Fuel Oil: 22.384 lbs CO_2 / gal
Propane: 12.5 lbs CO_2 / gal
Conversion: 2,204.623 lbs CO_2 / Metric Tonnes CO_2

Equivalents Conversions

Car Emmissions: 11,470 lbs CO_2 / car / yr
Tree Carbon Sequestation: 8,066 lbs CO_2 / acre / yr
Vehicle Mileage Emmissions: 0.59 lbs CO_2 / mile
75 W Light Bulb Emmissions: 80 lbs CO_2 / Light Bulb / yr
Tree Carbon Sequestation: 8,066 lbs CO_2 / acre / yr
Coal Emmisions: 2.14 lbs CO_2 / pound Coal
Houses Removed: 22,880 lbs CO_2 / house

Sources:

* Energy Information Agency (EIA)
* Environmental Protection Agency (EPA)
* ENERGY STAR
* eGRID 2014



Utility Rates

The table below shows the rates associated with your current utility rate schedule (MDH). Your estimated electric bills after solar are shown on the following page.

Energy Charges		Demand Charges	
Type	MDH	Type	MDH
W Flat Rate	$0.08445	W NC	$4.16
S Flat Rate	$0.08445	S NC	$4.16

Current Electric Bill

The table below shows your annual electricity costs based on the most current utility rates and your previous 12 months of electrical usage.

Rate Schedule: SCL - MDH

Time Periods	Energy Use (kWh)	Max Demand (kW)	Charges		
Bill Ranges & Seasons	Total	NC / Max	Energy	Demand	Total
1/1/2017 - 2/1/2017 W	222,566	560	$20,694	$2,566	$23,259
2/1/2017 - 3/1/2017 W	209,707	576	$19,498	$2,639	$22,137
3/1/2017 - 4/1/2017 W	243,659	592	$22,655	$2,712	$25,367
4/1/2017 - 5/1/2017 S	208,144	608	$19,353	$2,786	$22,138
5/1/2017 - 6/1/2017 S	249,473	623	$23,195	$2,854	$26,050
6/1/2017 - 7/1/2017 S	271,928	639	$25,283	$2,928	$28,211
7/1/2017 - 8/1/2017 S	260,717	655	$24,241	$3,001	$27,242
8/1/2017 - 9/1/2017 S	287,625	671	$26,743	$3,074	$29,817
9/1/2017 - 10/1/2017 S	261,752	610	$24,337	$2,795	$27,132
10/1/2017 - 11/1/2017 W	229,304	590	$21,320	$2,703	$24,023
11/1/2017 - 12/1/2017 W	220,171	570	$20,471	$2,612	$23,083
12/1/2017 - 1/1/2018 W	245,479	550	$22,824	$2,520	$25,344
Totals:	2,910,525	-	$270,613	$33,191	$303,803

New Electric Bill

Rate Schedule: SCL - MDH

Time Periods	Energy Use (kWh)	Max Demand (kW)	Charges		
Bill Ranges & Seasons	Total	NC / Max	Energy	Demand	Total
1/1/2017 - 2/1/2017 W	213,882	560	$19,886	$2,566	$22,452
2/1/2017 - 3/1/2017 W	188,933	576	$17,566	$2,639	$20,206
3/1/2017 - 4/1/2017 W	212,925	592	$19,797	$2,712	$22,510
4/1/2017 - 5/1/2017 S	163,890	608	$15,238	$2,786	$18,024
5/1/2017 - 6/1/2017 S	197,750	623	$18,386	$2,854	$21,241
6/1/2017 - 7/1/2017 S	217,913	639	$20,261	$2,928	$23,189
7/1/2017 - 8/1/2017 S	198,992	655	$18,502	$3,001	$21,503
8/1/2017 - 9/1/2017 S	233,505	671	$21,711	$3,074	$24,785
9/1/2017 - 10/1/2017 S	221,928	610	$20,634	$2,795	$23,429
10/1/2017 - 11/1/2017 W	205,905	590	$19,144	$2,703	$21,848
11/1/2017 - 12/1/2017 W	209,432	570	$19,472	$2,612	$22,084
12/1/2017 - 1/1/2018 W	236,864	550	$22,023	$2,520	$24,543
Totals:	2,501,919	-	$232,622	$33,191	$265,812

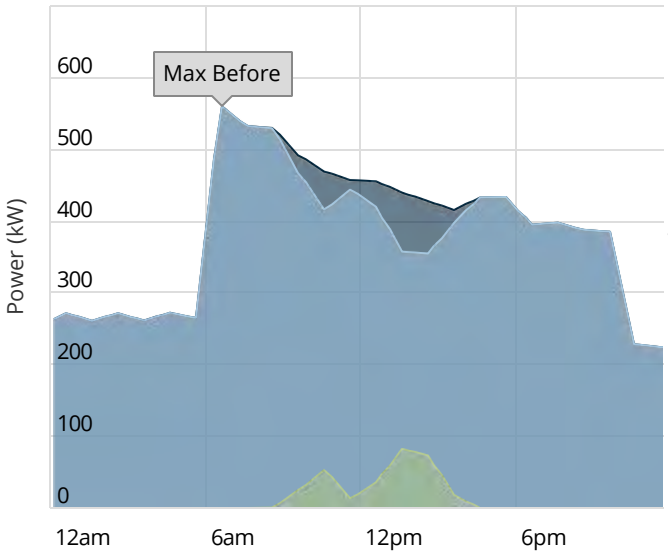
Annual Electricity Savings: $37,991

Demand Profiles

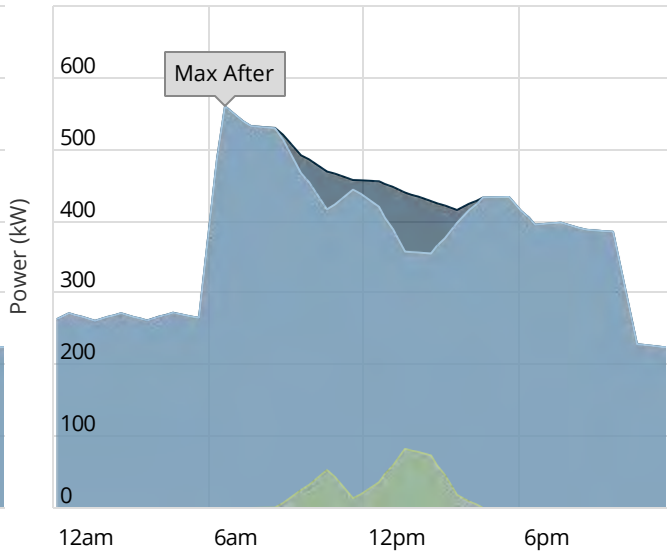
Date Range: 1/1/2017 - 2/1/2017

Max NC Demand: The charts below show when the maximum non-coincident (NC) demand for this facility occurred before and after the Solar PV system simulation.

Max Demand Before 1/2/17 06:30am



Max Demand After 1/2/17 06:30am



Legend: Demand Before | Solar PV | Energy Storage | Demand After

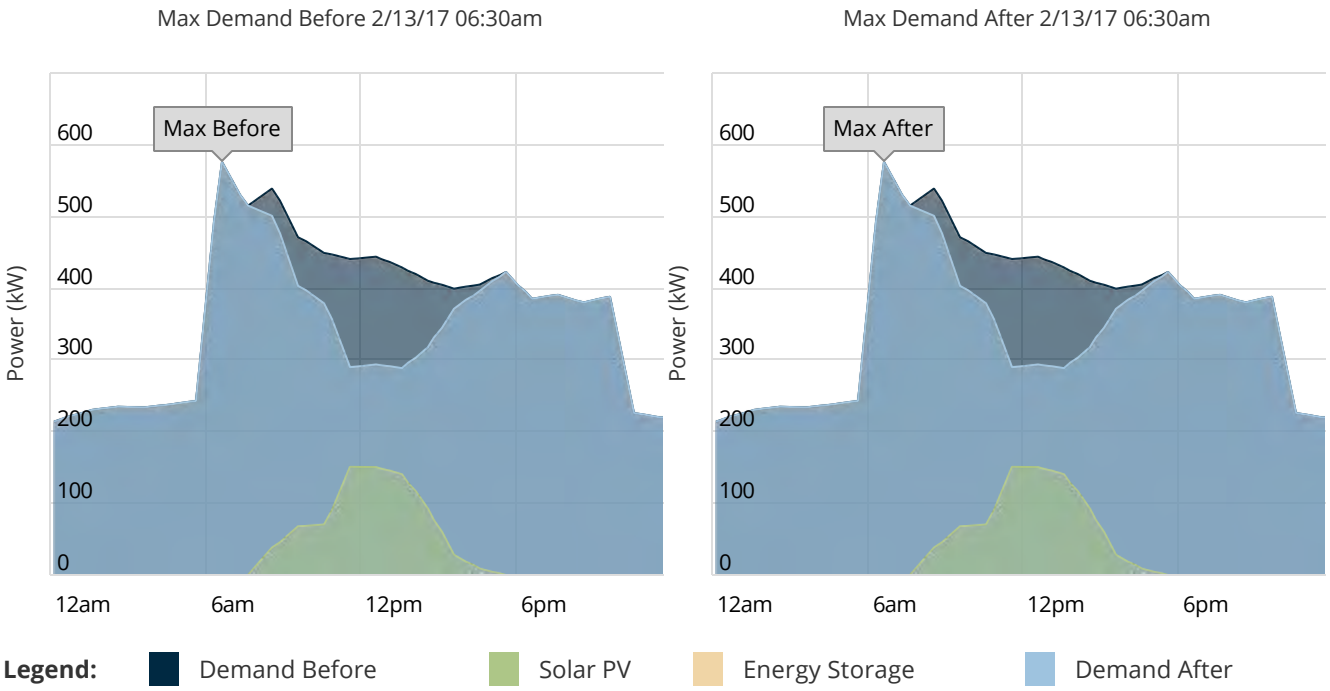
Max On-Peak Demand: The charts below show when the maximum on-peak demand for this facility occurred before and after the Solar PV system simulation.

Charts Not Applicable

Demand Profiles

Date Range: 2/1/2017 - 3/1/2017

Max NC Demand: The charts below show when the maximum non-coincident (NC) demand for this facility occurred before and after the Solar PV system simulation.



Max On-Peak Demand: The charts below show when the maximum on-peak demand for this facility occurred before and after the Solar PV system simulation.

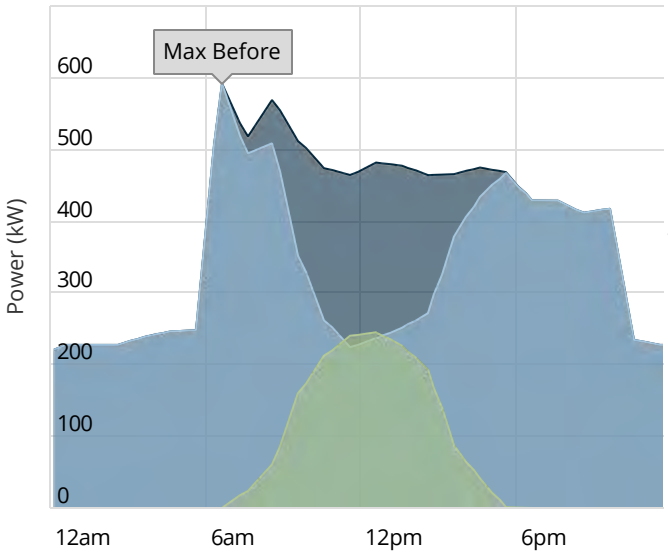
Charts Not Applicable

Demand Profiles

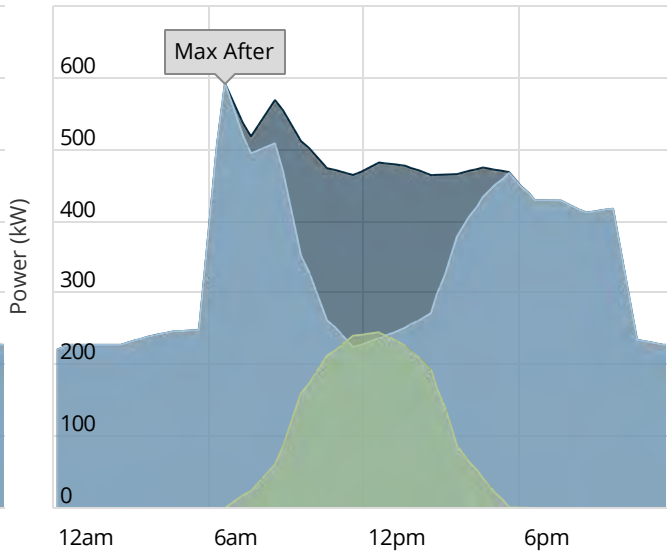
Date Range: 3/1/2017 - 4/1/2017

Max NC Demand: The charts below show when the maximum non-coincident (NC) demand for this facility occurred before and after the Solar PV system simulation.

Max Demand Before 3/6/17 06:30am



Max Demand After 3/6/17 06:30am



Legend: Demand Before | Solar PV | Energy Storage | Demand After

Max On-Peak Demand: The charts below show when the maximum on-peak demand for this facility occurred before and after the Solar PV system simulation.

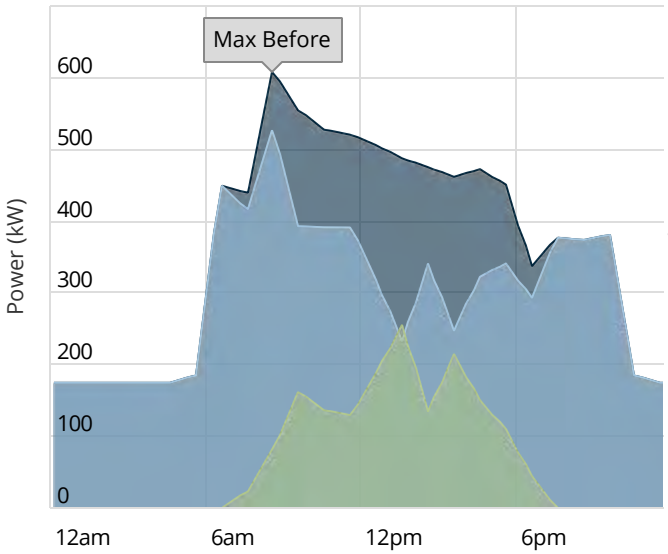
Charts Not Applicable

Demand Profiles

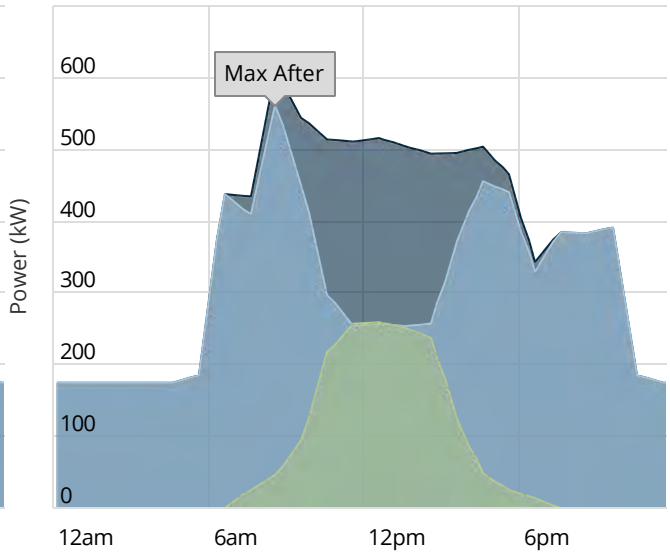
Date Range: 4/1/2017 - 5/1/2017

Max NC Demand: The charts below show when the maximum non-coincident (NC) demand for this facility occurred before and after the Solar PV system simulation.

Max Demand Before 4/6/17 08:30am



Max Demand After 4/5/17 08:30am



Legend: Demand Before | Solar PV | Energy Storage | Demand After

Max On-Peak Demand: The charts below show when the maximum on-peak demand for this facility occurred before and after the Solar PV system simulation.

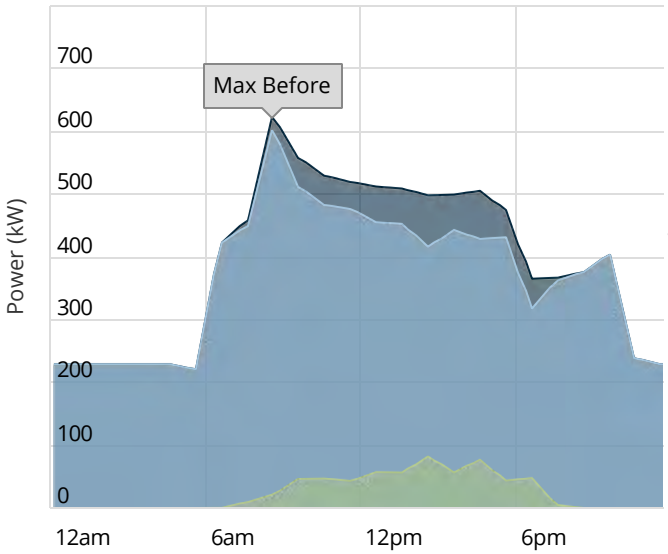
Charts Not Applicable

Demand Profiles

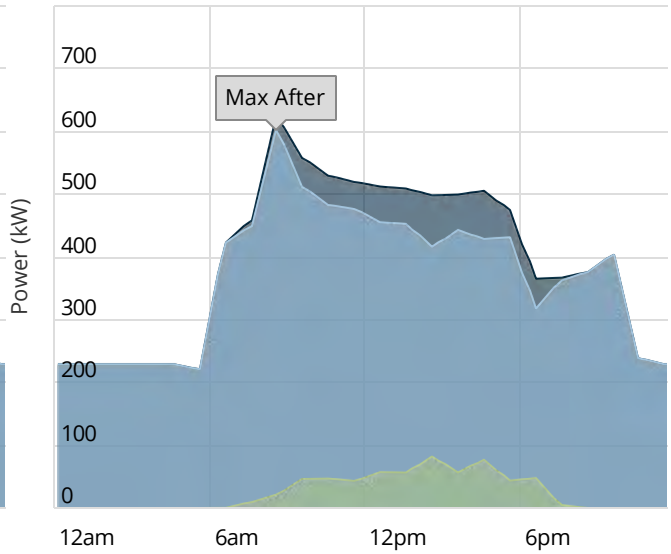
Date Range: 5/1/2017 - 6/1/2017

Max NC Demand: The charts below show when the maximum non-coincident (NC) demand for this facility occurred before and after the Solar PV system simulation.

Max Demand Before 5/10/17 08:30am



Max Demand After 5/10/17 08:30am



Legend: Demand Before | Solar PV | Energy Storage | Demand After

Max On-Peak Demand: The charts below show when the maximum on-peak demand for this facility occurred before and after the Solar PV system simulation.

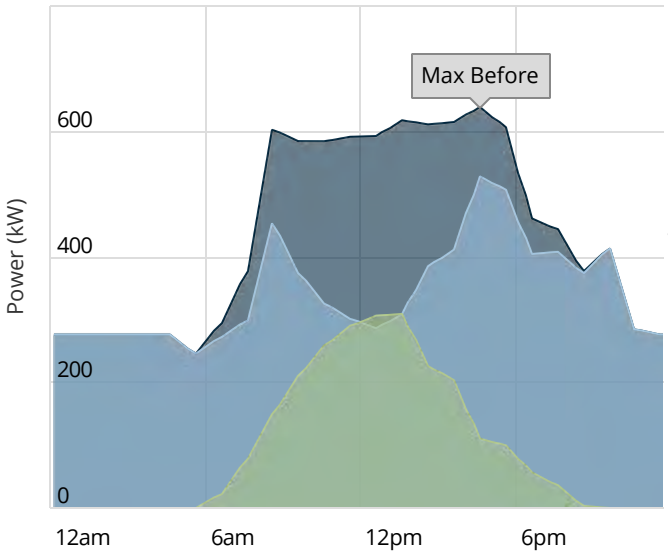
Charts Not Applicable

Demand Profiles

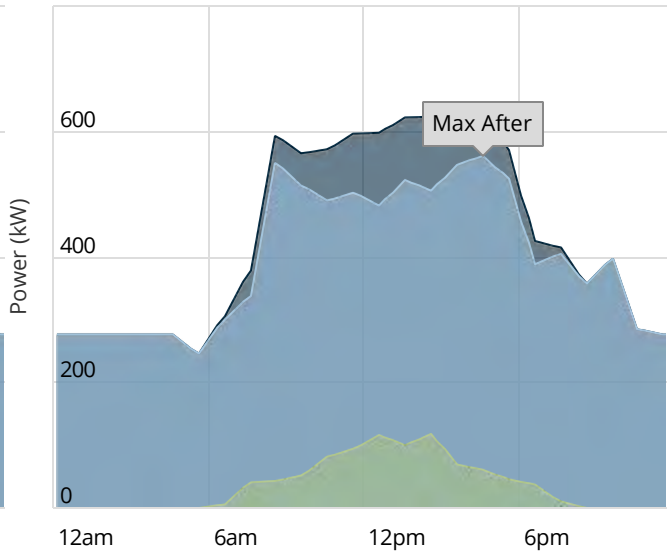
Date Range: 6/1/2017 - 7/1/2017

Max NC Demand: The charts below show when the maximum non-coincident (NC) demand for this facility occurred before and after the Solar PV system simulation.

Max Demand Before 6/20/17 04:30pm



Max Demand After 6/30/17 04:30pm



Legend: Demand Before | Solar PV | Energy Storage | Demand After

Max On-Peak Demand: The charts below show when the maximum on-peak demand for this facility occurred before and after the Solar PV system simulation.

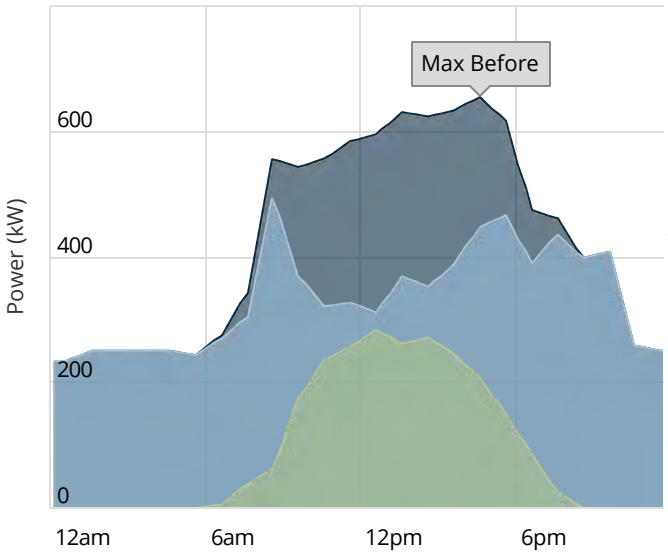
Charts Not Applicable

Demand Profiles

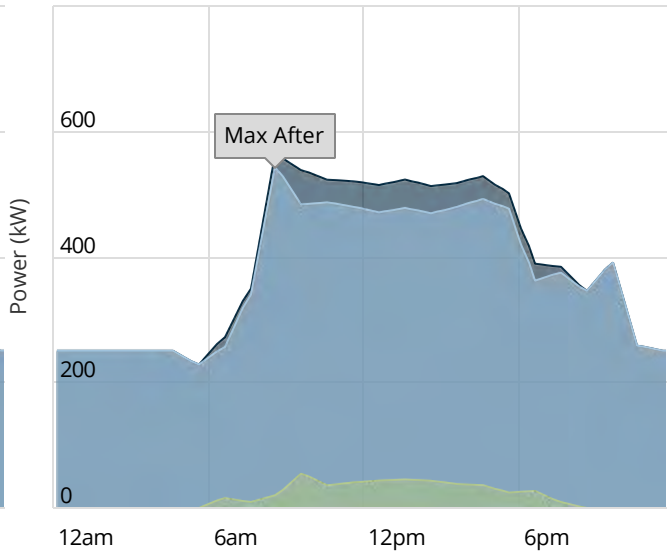
Date Range: 7/1/2017 - 8/1/2017

Max NC Demand: The charts below show when the maximum non-coincident (NC) demand for this facility occurred before and after the Solar PV system simulation.

Max Demand Before 7/24/17 04:30pm



Max Demand After 7/7/17 08:30am



Legend: Demand Before | Solar PV | Energy Storage | Demand After

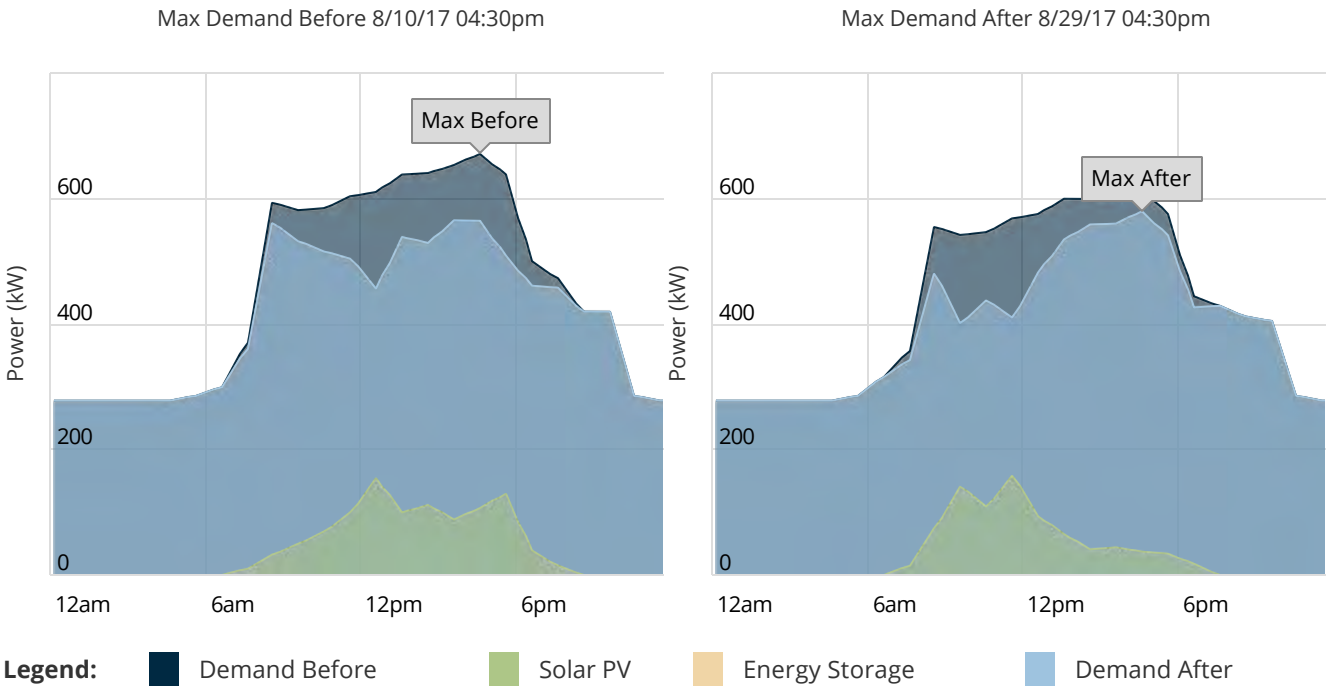
Max On-Peak Demand: The charts below show when the maximum on-peak demand for this facility occurred before and after the Solar PV system simulation.

Charts Not Applicable

Demand Profiles

Date Range: 8/1/2017 - 9/1/2017

Max NC Demand: The charts below show when the maximum non-coincident (NC) demand for this facility occurred before and after the Solar PV system simulation.



Max On-Peak Demand: The charts below show when the maximum on-peak demand for this facility occurred before and after the Solar PV system simulation.

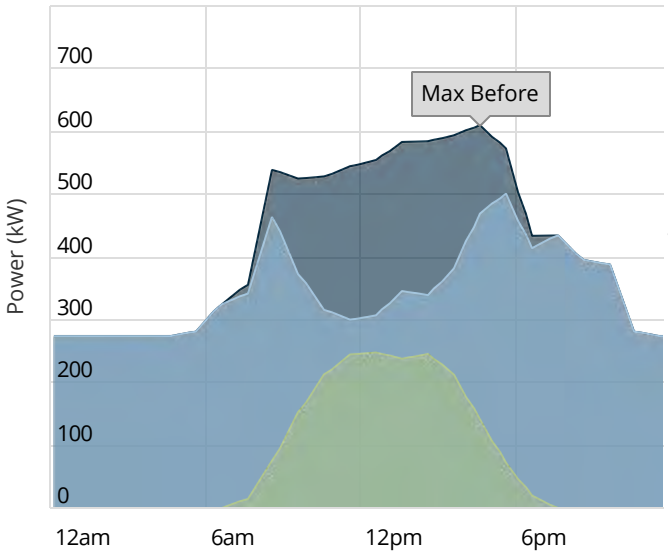
Charts Not Applicable

Demand Profiles

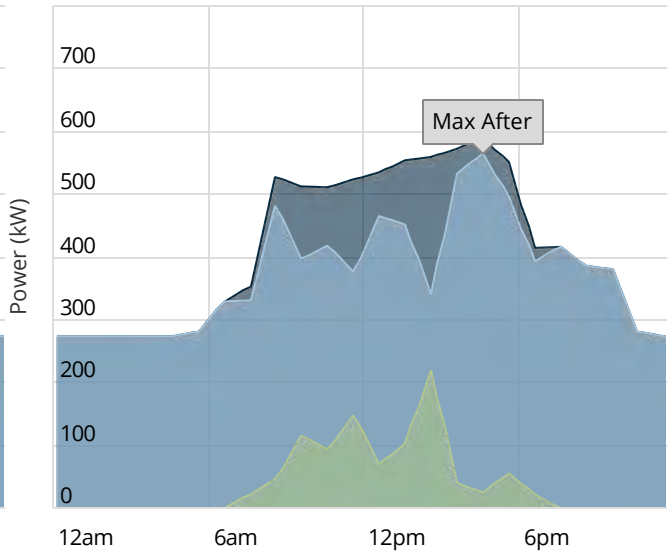
Date Range: 9/1/2017 - 10/1/2017

Max NC Demand: The charts below show when the maximum non-coincident (NC) demand for this facility occurred before and after the Solar PV system simulation.

Max Demand Before 9/13/17 04:30pm



Max Demand After 9/8/17 04:30pm



Legend: Demand Before | Solar PV | Energy Storage | Demand After

Max On-Peak Demand: The charts below show when the maximum on-peak demand for this facility occurred before and after the Solar PV system simulation.

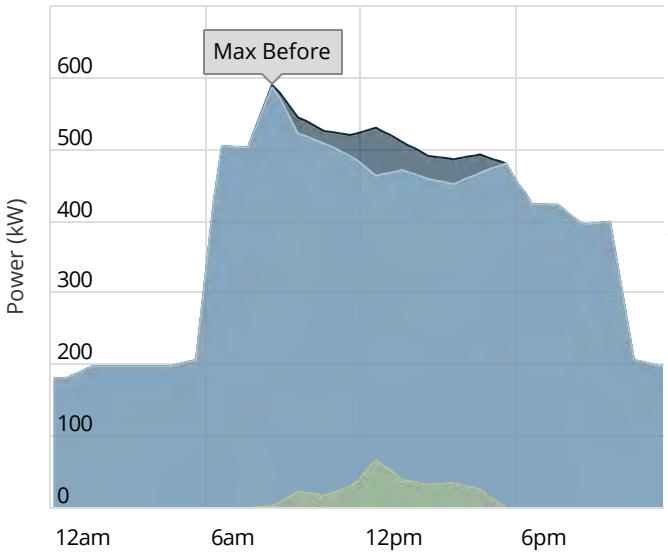
Charts Not Applicable

Demand Profiles

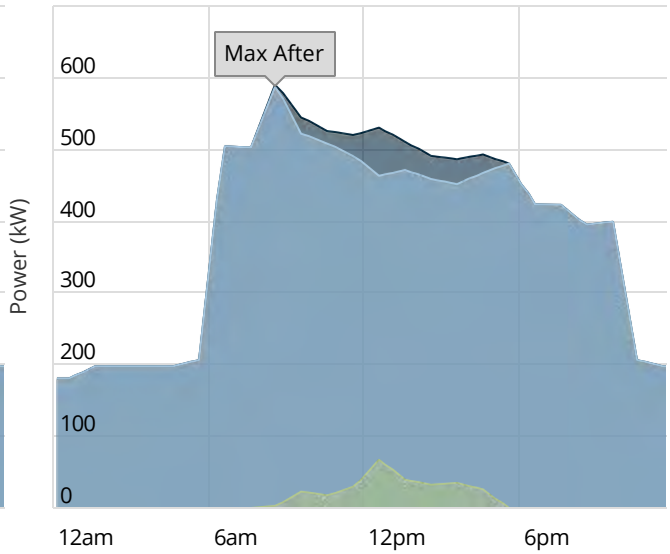
Date Range: 10/1/2017 - 11/1/2017

Max NC Demand: The charts below show when the maximum non-coincident (NC) demand for this facility occurred before and after the Solar PV system simulation.

Max Demand Before 10/30/17 08:30am



Max Demand After 10/30/17 08:30am



Legend: Demand Before | Solar PV | Energy Storage | Demand After

Max On-Peak Demand: The charts below show when the maximum on-peak demand for this facility occurred before and after the Solar PV system simulation.

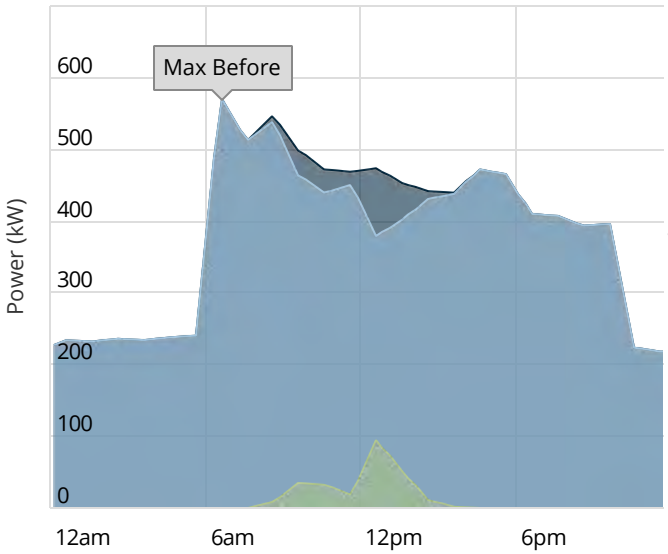
Charts Not Applicable

Demand Profiles

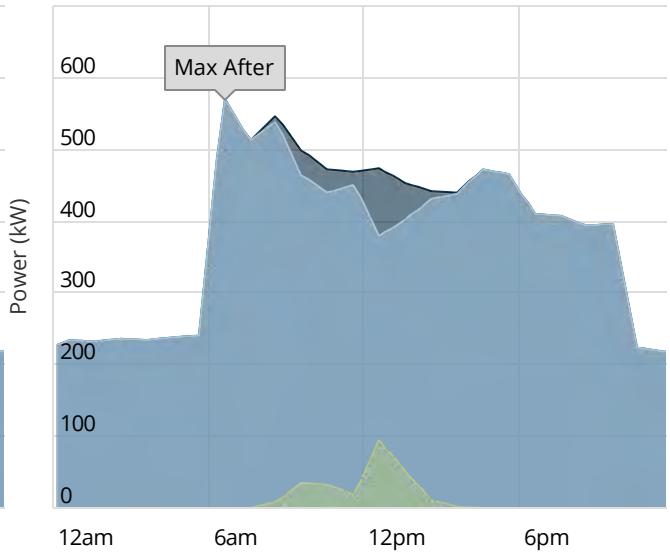
Date Range: 11/1/2017 - 12/1/2017

Max NC Demand: The charts below show when the maximum non-coincident (NC) demand for this facility occurred before and after the Solar PV system simulation.

Max Demand Before 11/27/17 06:30am



Max Demand After 11/27/17 06:30am



Legend: Demand Before | Solar PV | Energy Storage | Demand After

Max On-Peak Demand: The charts below show when the maximum on-peak demand for this facility occurred before and after the Solar PV system simulation.

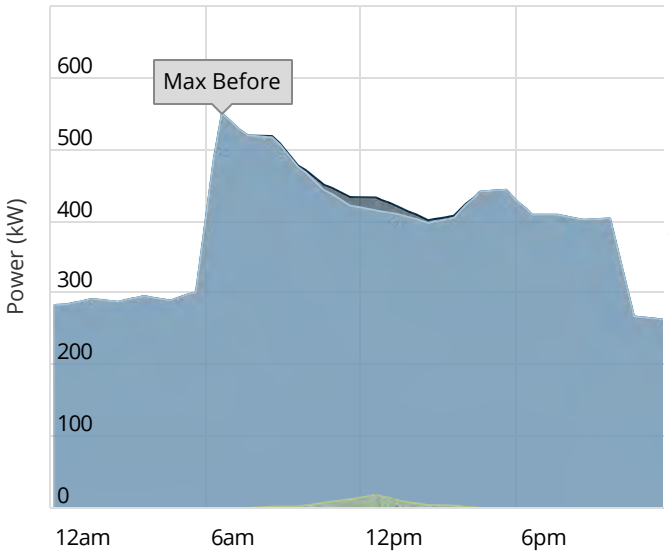
Charts Not Applicable

Demand Profiles

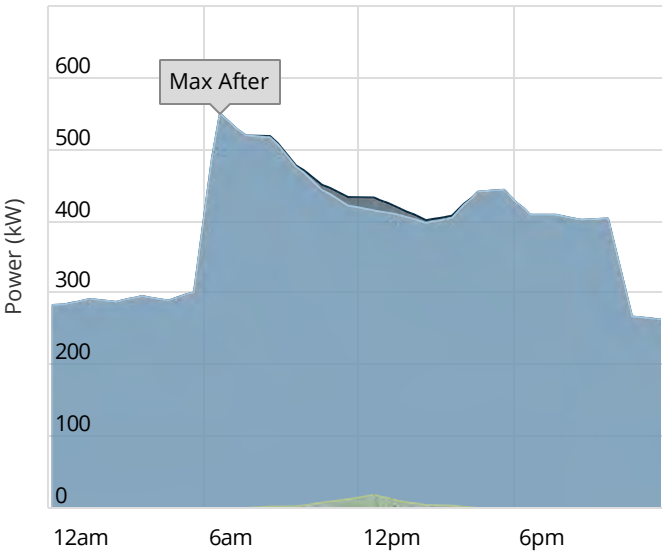
Date Range: 12/1/2017 - 1/1/2018

Max NC Demand: The charts below show when the maximum non-coincident (NC) demand for this facility occurred before and after the Solar PV system simulation.

Max Demand Before 12/26/17 06:30am



Max Demand After 12/26/17 06:30am



Legend: Demand Before | Solar PV | Energy Storage | Demand After

Max On-Peak Demand: The charts below show when the maximum on-peak demand for this facility occurred before and after the Solar PV system simulation.

Charts Not Applicable

OFM

303 - Department of Health
Capital Project Request
2021-23 Biennium

*

Version: C1 DOH Capital Budget Final

Report Number: CBS002
Date Run: 9/10/2020 3:03PM

Project Number: **40000038**
Project Title: **Minor Works - Facility Program**

Description

Starting Fiscal Year: 2022
Project Class: Program
Agency Priority: 8

Project Summary

This funding request will provide new and reconfigured bench space for the Enterics, Food, and STD labs, tinting of windows for safety at the lab, additional security cameras, and reconfiguration of NBS office space to meet the agency space modernization program (see individual projects).

Project Description

Project Description:

1. What is the problem/opportunity? Identify: priority, underserved people/communities, operating budget savings, public safety improvements & clarifying details. Preservation projects: include information about the current condition of the facility/system.

These projects are part of the Public Health Laboratories plan to modernize and adapt to changing needs (see individual sub-projects).It provides for the remodeling and renovation of existing laboratory and staff spaces to meet new program or technological needs. Examples include remodeling traditional microbiology labs originally designed for tests using Petri dishes and microscopes and modifying them into a more flexible configuration. Security projects such as the need to tint the windows with security film, and safety projects like additional cameras to cover unmonitored areas. Also included is a request to create a modern work environment for newborn screening per EO16-07.

2. What will the request produce or construct (predesign/design of a building, additional space, etc.)? When will the project start/end? Identify whether the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.

The requests will provide flexible lab space in the Enterics, Food, and STD labs with new, mobile benches that can be adjusted to meet changing needs. The security and safety projects will make the lab more secure and staff safer. The request for a modern work environment in Newborn screening will allow for flexibility, collaboration and additional production from staff. It will also allow more staff to be located in the office areas of N-wing so as to accommodate the additional new hires.
These projects would be designed and constructed in the 21-23 biennium. Cost estimates are included in CBS and there are attached C-100s for each project.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?These request will provide the necessary modifications to the laboratory for updated program needs, safety needs, and staff needs (see individual projects)

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

No alternatives were explored as the projects are program needs and were included in the capital project request from the individual laboratory programs.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Other state, regional, and local health partners could be impacted by this funding as these funds will affect the lab's effectiveness and reliability in responding to public health needs.

6. Does this project or program leverage non-state funding? If yes, How much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation of documentation.

These programs will be funded through the State Capital Funds. No federal or other sources of funding are available for these projects.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

These projects enable the agency to perform better by keeping the lab's effectiveness and reliability in responding to public health needs and supporting other state, regional, and local health partners at a high level.

8. Does this project include IT-related costs, including hardware, software, cloud based services, contracts, or staff? If yes, attach IT Addendum.

There are no IT-related costs related to this project.

OFM

303 - Department of Health
Capital Project Request
2021-23 Biennium
*

Version: C1 DOH Capital Budget Final

Report Number: CBS002
Date Run: 9/10/2020 3:03PM

Project Number: **40000038**
Project Title: **Minor Works - Facility Program**

Description

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 12, Puget Sound Recovery in the 2021-23 Operating Budget Instructions.
No, this project is not linked to the PSAA.
10. How does the project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.
None of these minor works projects are energy projects. All energy projects are in the major projects category.
11. Is there additional information you would like decision makers to know when evaluating this request

Location
City: Shoreline **County:** King **Legislative District:** 032

Project Type
Program (Minor Works)

Growth Management impacts
There are no Growth Management Impacts on these projects. They are all minor works projects in an existing facility

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	931,000				931,000
	Total	**931,000**	**0**	**0**	**0**	**931,000**

Acct Code	Account Title	Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
There are no operational impacts on these projects. No additional FTEs are required. for this project.

SubProjects

SubProject Number: **40000047**
SubProject Title: **Security film on PHL window**

Project Number: **40000038**
Project Title: **Minor Works - Facility Program**

SubProjects

SubProject Number: **40000047**
SubProject Title: **Security film on PHL window**

Starting Fiscal Year: 2022
Project Class: Program
Agency Priority: 8

Project Summary

This project will add safety & security window film to all window and doors at the Public Health Laboratories (PHL). The PHL has been visited by groups looking to film staff through the windows and has no ability to stop and active shooter from shooting his way into the building. Security & Safety film will help protect staff and maintain a high level of optical privacy.

Project Description

Project Description:

1. What is the problem/opportunity? Identify: priority, underserved people/communities, operating budget savings, public safetyimprovements & clarifying details. Preservation projects: include information about the current condition of the facility/system.

In the recent past the PHL has been visited by activist groups that have tried to film staff through the windows while they were working. There is the potential that private medical records could have been filmed. The PHL also has a phone calls threatening to create an active shooter event. The PHL in vulnerable to these kinds of events at the current time.

2. What will the request produce or construct (predesign/design of a building, additional space, etc.)? When will the project start/end? Identify whether the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.

This project will install a safety and security film on all exterior windows and doors. The film would be a co-extruded micro-layered and tear-resistant film that will give staff time to call 911 and run before the shooter could enter the building, even if they shot through the glass. If the film is tinted it would reduce the ability of activist groups to film through the windows.
This project will be designed and constructed during the 21-23 biennium. Associated costs are in CBS and the attached C-100.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?It would give protection from filming by activist groups and give staff time to run in the case of an active shooter. If the project was not done an active shooter could be inside the building in approximately 3 seconds and filming could continue by activist groups with high powered camera lens without staff knowledge.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

No other alternatives were considered for the safety & security film.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

PHL staff and possibly visitors to the building.

6. Does this project or program leverage non-state funding? If yes, How much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation of documentation.

This project will be funded through State Capital Funds. No federal or other sources of funding are available for this project.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

After the past active shooter phone call threats numerous PHL staff were nervous about being in the building and coming to work. The film would give PHL staff peace of mind that something was going to slow down the active shooter if it were to become a reality.

8. Does this project include IT-related costs, including hardware, software, cloud based services, contracts, or staff? If yes, attach IT Addendum.

There are no IT-related costs for this project.

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 12, Puget Sound Recovery in the 2021-23 Operating Budget Instructions.

This project has no impact on the PSAA.

Version: C1 DOH Capital Budget Final

Report Number: CBS002
Date Run: 9/10/2020 3:03PM

Project Number: **40000038**
Project Title: **Minor Works - Facility Program**

SubProjects

SubProject Number: **40000047**
SubProject Title: **Security film on PHL window**

10. How does the project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.
This project would reject 99.9% or UV light and reject 21 to 56% of solar energy. This would help reduce energy cost by reducing cooling required because of solar gain.

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

Location
City: Shoreline **County:** King **Legislative District:** 032

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

Growth Management impacts
There are no Growth Management Impacts on these projects. They are all minor works projects in an existing facility

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	200,000				200,000
	Total	**200,000**	**0**	**0**	**0**	**200,000**

Acct Code	Account Title	Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
There are operational impacts on this project. No additional FTEs are required.

SubProject Number: **40000048**
SubProject Title: **MW-Additional Security Cameras**

Version: C1 DOH Capital Budget Final

Report Number: CBS002
Date Run: 9/10/2020 3:03PM

Project Number: **40000038**
Project Title: **Minor Works - Facility Program**

SubProjects

SubProject Number: **40000048**
SubProject Title: **MW-Additional Security Cameras**

Starting Fiscal Year: 2022
Project Class: Program
Agency Priority: 8

Project Summary

This project will add an additional 5 security cameras to the outside of the Public Health Laboratories (PHL) and 5 cameras to the inside of the PHL. These cameras are necessary to cover blind spots that were missed in the original installation of the outdoor cameras and to cover additional areas inside the building. This would give us complete CCTV security coverage of all locations inside and outside of the PHL campus.

Project Description

Project Description:

1. What is the problem/opportunity? Identify: priority, underserved people/communities, operating budget savings, public safety improvements & clarifying details. Preservation projects: include information about the current condition of the facility/system.

Outside security cameras were installed during the 13-15 biennium at the lab. There are five locations where cameras should have been installed and these locations are now blind spots in our security surveillance. Cameras have been installed on the inside of the PHL during various building projects and maintenance upgrades. There are five locations on the inside of the PHL that still need to have cameras located there. With the completion of this project the PHL will have complete camera surveillance of the PHL.

2. What will the request produce or construct (predesign/design of a building, additional space, etc.)? When will the project start/end? Identify whether the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.

This project will install 10 security cameras, 5 inside and 5 outside, and will cover all blind spots or areas not covered by the current cameras. This will complete the CCTV security system at the PHL.
This project will be designed and constructed during the 21-23 biennium and costs can be found in CBS and the attached C-100

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?This project would complete our CCTV security system and would not leave the PHL with any unobservable locations. If this project was not completed the PHL would still have areas that remain hidden on the CCTV security system.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

No other alternatives were considered.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

PHL staff would be the only group impacted by this budget request.

6. Does this project or program leverage non-state funding? If yes, How much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation of documentation.

This project will be funded through State Capital Funds. No federal or other sources of funding are available for this project.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

It would complete our CCTV security system and staff would feel secure and look at DOH and the PHL as an employer of choice.

8. Does this project include IT-related costs, including hardware, software, cloud based services, contracts, or staff? If yes, attach IT Addendum.

There are no IT-related costs for this project.

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 12, Puget Sound Recovery in the 2021-23 Operating Budget Instructions.

Version: C1 DOH Capital Budget Final

Report Number: CBS002
Date Run: 9/10/2020 3:03PM

Project Number: 40000038
Project Title: Minor Works - Facility Program

SubProjects

SubProject Number: 40000048
SubProject Title: MW-Additional Security Cameras

This project has no impact on the PSAA.

10. How does the project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

This project does not contribute to statewide goals to reduce carbon pollution or improve energy efficiency. See major projects for PHL sustainability.

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

Location

City: Shoreline **County:** King **Legislative District:** 032

Project Type

Health, Safety and Code Requirements (Minor Works)
Program (Minor Works)

Growth Management impacts

There are no Growth Management Impacts on these projects. They are all minor works projects in an existing facility

New Facility: No

Funding

Acct Code	Account Title	Expenditures: Estimated Total	Prior Biennium	Current Biennium	2021-23 Fiscal Period: Reapprops	New Approps
057-1	State Bldg Constr-State	83,000				83,000
	Total	**83,000**	**0**	**0**	**0**	**83,000**

Acct Code	Account Title	Future Fiscal Periods: 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

Minor works project. No operating impacts or FTEs required

SubProject Number: 40000046
SubProject Title: New Laboratory Configurations for Microbiology Labs

Version: C1 DOH Capital Budget Final

Report Number: CBS002
Date Run: 9/10/2020 3:03PM

Project Number: **40000038**
Project Title: **Minor Works - Facility Program**

SubProjects

SubProject Number: **40000046**
SubProject Title: **New Laboratory Configurations for Microbiology Labs**

Starting Fiscal Year: 2022
Project Class: Program
Agency Priority: 8

Project Summary

The budget request will reconfigure the Enterics, Food, and STD laboratories with new, flexible, casework that will make these spaces more productive, with the ability to change as laboratory programs and needs change.

Project Description

Project Description:

1. What is the problem/opportunity? Identify: priority, underserved people/communities, operating budget savings, public safety improvements & clarifying details. Preservation projects: include information about the current condition of the facility/system.

The Enterics, Food, and STD laboratories currently have stationary casework, most dating back to the original construction. The STD laboratory was originally two offices that were combined to create one laboratory space. Changing program needs and new equipment have made the stationary casework layout inefficient and cumbersome to use.

2. What will the request produce or construct (predesign/design of a building, additional space, etc.)? When will the project start/end? Identify whether the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.

This project will construct flexible lab spaces that can change as program needs change, space requirements change, and new diagnostic equipment is added to the testing process. The new casework would consist of rolling cart frames with adjustable height benchtops, rolling tables, and ceiling utility panels. The frames could be modular and could be added to if the need arose or removed and stored if space was needed for floor mounted equipment.

The project would not be phased and would be designed and constructed during the 21-23 biennium. Costs for the project are in CBS and the attached C-100.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?This project would give the enterics, food, and STD lab full flexibility for changes to the program. Additional equipment soon to be included into the lab spaces will take over much needed benchtop due to the inflexibility of the space setup. It also provides flexibility as processes change to testing procedures and the casework can be moved around to accommodate those changes.

The result of not taking action will leave the current laboratories as is and not be flexible to adapt to changing tests and procedures. This could result in less bench space for staff to do their work and contribute to inefficiencies in the program.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Alternatives looked at new static casework in a different configuration that would be more efficient. This would work in the near term but would not provide flexibility into the future. It could require a project where the cabinetry would need to be moved or relocated by a contractor.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Lab staff currently working in these laboratories and the programs they work for. Changing procedures and programs could lead to longer times getting test results from overcrowding and not enough bench space.

6. Does this project or program leverage non-state funding? If yes, How much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation of documentation.

This project will be funded through State Capital Funds. No federal or other sources of funding are available for this project.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project would keep these laboratory programs operating at a high performance level.

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

Project Number: 40000038
Project Title: Minor Works - Facility Program

SubProjects

SubProject Number: 40000046
SubProject Title: New Laboratory Configurations for Microbiology Labs

yes, attach IT Addendum.
There are no IT-related costs for this project.

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 12, Puget Sound Recovery in the 2021-23 Operating Budget Instructions.
This project has no impact on the PSAA.

10. How does the project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.
This project does not contribute to statewide goals to reduce carbon pollution or improve energy efficiency. See major projects for PHL sustainability.

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

Location
City: Shoreline **County:** King **Legislative District:** 032

Project Type
Program (Minor Works)

Growth Management impacts
There are no Growth Management Impacts on these projects. They are all minor works projects in an existing facility

New Facility: No

Funding

Acct Code	Account Title	Expenditures: Estimated Total	Prior Biennium	Current Biennium	2021-23 Fiscal Period: Reapprops	New Approps
057-1	State Bldg Constr-State	271,000				271,000
	Total	**271,000**	**0**	**0**	**0**	**271,000**

		Future Fiscal Periods: 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
No operating impacts for the project. No additional FTEs required.

SubProject Number: 40000045
SubProject Title: Workplace Modernization for Newborn Office Area

Version: C1 DOH Capital Budget Final

Report Number: CBS002
Date Run: 9/10/2020 3:03PM

Project Number: **40000038**
Project Title: **Minor Works - Facility Program**

SubProjects

SubProject Number: **40000045**
SubProject Title: **Workplace Modernization for Newborn Office Area**

Starting Fiscal Year: 2022
Project Class: Program
Agency Priority: 8

Project Summary

This project will modernize the Newborn Screening wing office area per EO16-07. During the 15-17 biennium an addition was completed to the Newborn Screening wing (N-wing) that added approximately 700 sq.ft. of new office space in addition to additional laboratory and records space. The existing office space for the wing was constructed during the 99-01 biennium. The project will tie the old and new office spaces together based on EO16-07 to allow for flexibility, collaboration, and productivity.

Project Description

Project Description:

1. What is the problem/opportunity? Identify: priority, underserved people/communities, operating budget savings, public safety improvements & clarifying details. Preservation projects: include information about the current condition of the facility/system.

During the 15-17 biennium as part of the N-wing addition approximately 700 sq.ft. of new office space was added. The existing office space is approximately 1,245 sq.ft. The new office space was set up with cubicles to add needed desk space for the new employees added at that time. The original office space was designed in 2000, using cubicles, with little flexibility for additional staff, or work groups. The N-wing office space is long and narrow, approximately 140'x13'. These dimensions account for both the new space added in 15-17 and the existing space constructed during the 99-01 biennium. This modernization is needed for flexibility within the space creating a more efficient, purpose-driven office area. It will also add the flexibility of adding additional staff to cover the testing for Hawaii and in 2021 Idaho screenings and to surge and contract team areas as needed. The modernized space will enhance and promote flexibility, collaboration, and productivity.

2. What will the request produce or construct (predesign/design of a building, additional space, etc.)? When will the project start/end? Identify whether the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.

The request will provide a flexible, collaborative, and productive workspace that can efficiently use the long, narrow office space provided for the modernization. The space will have team work areas, as well as a dropdown area for laboratorians who do not have permanent desks. There will also be breakout space for small personal meetings as well a space for team meetings. The space will use color for creative stimulation, enthusiasm, and motivation.

The project will be constructed during the 21-23 biennium. Cost estimates are located in both CBS and the attached C-100.

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

This project would provide Newborn Screening with an office space that is flexible, collaborative, and productive and would meet the EO16-07 directive. A highly productive workplace makes for highly productive staff and makes the PHL an employer of choice.

Additional staff was hired to do the Hawaii testing and follow-up and more will be hired for the Idaho testing when it comes on line. These additional employees will be added to the current spaces which are already overcrowded, inefficient, and lack team building qualities.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

No other alternatives were explored. There is not additional space to locate Newborn staff at the PHL and locating them outside of N-wing would only make them inefficient and less productive.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

This project would only affect the Newborn screening staff.

6. Does this project or program leverage non-state funding? If yes, How much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation of documentation.

Version: C1 DOH Capital Budget Final

Report Number: CBS002
Date Run: 9/10/2020 3:03PM

Project Number: **40000038**
Project Title: **Minor Works - Facility Program**

SubProjects

SubProject Number: **40000045**
SubProject Title: **Workplace Modernization for Newborn Office Area**

This project will be funded through State Capital Funds. No federal or other sources of funding are available for this project.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

This project improves PHL performance by providing Newborn screening a flexible, collaborative, and productive workspace helping to make DOH and the PHL an employer of choice.

8. Does this project include IT-related costs, including hardware, software, cloud based services, contracts, or staff? If yes, attach IT Addendum.

There are no IT-related costs for this project.

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 12, Puget Sound Recovery in the 2021-23 Operating Budget Instructions.

This project has no impact on the PSAA

10. How does the project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

This project adds to the statewide energy efficiency goals by creating a space where more staff can work comfortably and efficiently without building additional office space.

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

Location
City: Shoreline **County:** King **Legislative District:** 032

Project Type
Program (Minor Works)

Growth Management impacts
There are no Growth Management Impacts on these projects. They are all minor works projects in an existing facility

New Facility: No

Funding

Acct Code	Account Title	Expenditures Estimated Total	Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	377,000				377,000
	Total	**377,000**	**0**	**0**	**0**	**377,000**

		Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative
No additional operating impacts for this project. No additional FTEs required.

Version: C1 DOH Capital Budget Final

Report Number: CBS002
Date Run: 9/10/2020 3:03PM

Project Number: 40000038
Project Title: Minor Works - Facility Program

SubProjects

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Department of Health
Project Name	Security Window Film for PHL
OFM Project Number	40000047

Contact Information	
Name	Terry Williams
Phone Number	206/418-5577
Email	terry.williams@doh.wa.gov

Statistics			
Gross Square Feet	8,188	MACC per Square Foot	$17
Usable Square Feet	8,188	Escalated MACC per Square Foot	$17
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Other Sch. A Projects	A/E Fee Percentage	15.98%
Remodel	Yes	Projected Life of Asset (Years)	25
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	10.20%	Location Used for Tax Rate	Shoreline
Contingency Rate	10%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	A04008
Project Administered By	DES		

Schedule			
Predesign Start		Predesign End	
Design Start	July-21	Design End	December-21
Construction Start	May-22	Construction End	October-22
Construction Duration	5 Months		

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Project Cost Estimate

Total Project	**$191,507**	Total Project Escalated	**$200,195**
		Rounded Escalated Total	**$200,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Department of Health
Project Name	Security Window Film for PHL
OFM Project Number	40000047

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$16,526		
Extra Services	$0		
Other Services	$7,425		
Design Services Contingency	$2,395		
Consultant Services Subtotal	**$26,345**	**Consultant Services Subtotal Escalated**	**$27,252**

Construction			
Construction Contingencies	$13,625	Construction Contingencies Escalated	$14,267
Maximum Allowable Construction Cost (MACC)	$136,250	Maximum Allowable Construction Cost (MACC) Escalated	$142,668
Sales Tax	$15,287	Sales Tax Escalated	$16,008
Construction Subtotal	**$165,162**	**Construction Subtotal Escalated**	**$172,943**

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 Administation Subtotal Escalated**	**$0**

Other Costs			
Other Costs Subtotal	**$0**	**Other Costs Subtotal Escalated**	**$0**

Project Cost Estimate			
Total Project	**$191,507**	Total Project Escalated	**$200,195**
		Rounded Escalated Total	**$200,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Department of Health	
Project Name	Additional Security Cameras at PHL	
OFM Project Number	40000048	

Contact Information		
Name	Terry Williams	
Phone Number	206/418-5577	
Email	terry.williams@doh.wa.gov	

Statistics			
Gross Square Feet		MACC per Square Foot	
Usable Square Feet		Escalated MACC per Square Foot	
Space Efficiency		A/E Fee Class	A
Construction Type	Other Sch. A Projects	A/E Fee Percentage	16.36%
Remodel	Yes	Projected Life of Asset (Years)	25
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	10.20%	Location Used for Tax Rate	Shoreline
Contingency Rate	10%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	A04008
Project Administered By	DES		

Schedule			
Predesign Start		Predesign End	
Design Start	January-22	Design End	May-22
Construction Start	June-22	Construction End	November-22
Construction Duration	5 Months		

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Project Cost Estimate

Total Project	**$79,159**	Total Project Escalated	**$82,885**
		Rounded Escalated Total	**$83,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Department of Health
Project Name	Additional Security Cameras at PHL
OFM Project Number	40000048

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$6,970		
Extra Services	$0		
Other Services	$3,132		
Design Services Contingency	$1,010		
Consultant Services Subtotal	**$11,112**	**Consultant Services Subtotal Escalated**	**$11,581**

Construction			
Construction Contingencies	$5,614	Construction Contingencies Escalated	$5,890
Maximum Allowable Construction Cost (MACC)	$56,135	Maximum Allowable Construction Cost (MACC) Escalated	$58,814
Sales Tax	$6,298	Sales Tax Escalated	$6,600
Construction Subtotal	**$68,047**	**Construction Subtotal Escalated**	**$71,304**

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 Administation Subtotal Escalated**	**$0**

Other Costs			
Other Costs Subtotal	**$0**	**Other Costs Subtotal Escalated**	**$0**

Project Cost Estimate			
Total Project	**$79,159**	Total Project Escalated	**$82,885**
		Rounded Escalated Total	**$83,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Department of Health
Project Name	New Flexible Casework for Microbiology Laboratories
OFM Project Number	40000046

Contact Information	
Name	Terry Williams
Phone Number	206/418-5577
Email	terry.williams@doh.wa.gov

Statistics			
Gross Square Feet	1,264	MACC per Square Foot	$43
Usable Square Feet	1,264	Escalated MACC per Square Foot	$45
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Laboratories (Research)	A/E Fee Percentage	16.37%
Remodel	Yes	Projected Life of Asset (Years)	35
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	10.20%	Location Used for Tax Rate	Shoreline
Contingency Rate	10%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	A04008
Project Administered By	DES		

Schedule			
Predesign Start		Predesign End	
Design Start	July-21	Design End	December-21
Construction Start	January-22	Construction End	June-23
Construction Duration	17 Months		

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Project Cost Estimate

Total Project	**$257,945**	Total Project Escalated	**$270,795**
		Rounded Escalated Total	**$271,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Department of Health
Project Name	New Flexible Casework for Microbiology Laboratories
OFM Project Number	40000046

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$6,772		
Extra Services	$9,000		
Other Services	$3,042		
Design Services Contingency	$1,881		
Consultant Services Subtotal	**$20,695**	**Consultant Services Subtotal Escalated**	**$21,373**

Construction			
Construction Contingencies	$5,450	Construction Contingencies Escalated	$5,730
Maximum Allowable Construction Cost (MACC)	$54,500	Maximum Allowable Construction Cost (MACC) Escalated	$57,296
Sales Tax	$6,115	Sales Tax Escalated	$6,429
Construction Subtotal	**$66,065**	**Construction Subtotal Escalated**	**$69,455**

Equipment			
Equipment	$155,340		
Sales Tax	$15,845		
Non-Taxable Items	$0		
Equipment Subtotal	**$171,185**	**Equipment Subtotal Escalated**	**$179,967**

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 Administation Subtotal Escalated**	**$0**

Other Costs			
Other Costs Subtotal	**$0**	**Other Costs Subtotal Escalated**	**$0**

Project Cost Estimate

Total Project	**$257,945**	Total Project Escalated	**$270,795**
		Rounded Escalated Total	**$271,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Department of Health
Project Name	Reconfiguration of Newborn Office Space
OFM Project Number	40000045

Contact Information	
Name	Terry Williams
Phone Number	206/418-5577
Email	terry.williams@doh.wa.gov

Statistics			
Gross Square Feet	1,950	MACC per Square Foot	$26
Usable Square Feet	1,950	Escalated MACC per Square Foot	$28
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	15.15%
Remodel	Yes	Projected Life of Asset (Years)	20
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	10.20%	Location Used for Tax Rate	Shoreline
Contingency Rate	10%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	A04008
Project Administered By	DES		

Schedule			
Predesign Start		Predesign End	
Design Start	July-21	Design End	December-21
Construction Start	January-22	Construction End	July-23
Construction Duration	18 Months		

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Project Cost Estimate

Total Project	**$358,572**	Total Project Escalated	**$376,698**
		Rounded Escalated Total	**$377,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Department of Health
Project Name	Reconfiguration of Newborn Office Space
OFM Project Number	40000045

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$5,899		
Extra Services	$15,000		
Other Services	$2,650		
Design Services Contingency	$2,355		
Consultant Services Subtotal	**$25,904**	**Consultant Services Subtotal Escalated**	**$26,727**

Construction			
Construction Contingencies	$5,130	Construction Contingencies Escalated	$5,398
Maximum Allowable Construction Cost (MACC)	$51,297	Maximum Allowable Construction Cost (MACC) Escalated	$53,980
Sales Tax	$5,756	Sales Tax Escalated	$6,057
Construction Subtotal	**$62,182**	**Construction Subtotal Escalated**	**$65,435**

Equipment			
Equipment	$243,750		
Sales Tax	$24,863		
Non-Taxable Items	$0		
Equipment Subtotal	**$268,613**	**Equipment Subtotal Escalated**	**$282,662**

Artwork			
Artwork Subtotal	**$1,874**	**Artwork Subtotal Escalated**	**$1,874**

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

Other Costs			
Other Costs Subtotal	**$0**	**Other Costs Subtotal Escalated**	**$0**

Project Cost Estimate

Total Project	**$358,572**	Total Project Escalated	**$376,698**
		Rounded Escalated Total	**$377,000**

OFM

303 - Department of Health
Capital Project Request
2021-23 Biennium

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Version: C1 DOH Capital Budget Final

Report Number: CBS002
Date Run: 9/10/2020 3:07PM

Project Number: **40000036**
Project Title: **Resource/Support Wing Addition**

Description

Starting Fiscal Year: 2028
Project Class: Program
Agency Priority: 9

Project Summary

This project is a 2,800 sf addition to Public Health Laboratory Resource-Support Wing (R-Wing). The project includes new loading dock space, new cylinder storage space, new chemical storage space, new emergency response supply storage, and new lab supply storage. It will be designed and constructed in conjunction with the remodel of the existing R-Wing. The added growth and number of processes that the laboratory conducts today are much larger than when the PHL was designed in 1985 (i.e. 70 original staff vs 237 current staff). The existing storage areas have insufficient space for the amount of lab supplies, cylinder tanks, and chemical storage required by today's laboratory. This addition will provide adequate space for central storage of lab supplies and provide a new loading dock and receiving area for supplies and equipment to be received.

Project Description

Project Description:

1. What is the problem/opportunity? Identify: priority, underserved people/communities, operating budget savings, public safety improvements & clarifying details. Preservation projects: include information about the current condition of the facility/system.

The existing Laboratory Resource-Support Wing (R-Wing) was built in 1985 as part of the original PHL laboratory building. The existing R-wing originally supported 70 staff and their processes. Current staff has grown to 237 and the support wing is running out of space for sufficient storage of lab supplies, cylinder tanks, and chemical storage as well as shipping and receiving area and dock space. The lack of storage space for shipping and receiving has left the lab working as a "just in time" supply group, only storing the very most used items. This leads to many delivery trucks during the day and moving product through is a huge effort. The PHL master plan recommends that 2,800 sf of new shipping and receiving/storage space be constructed to accommodate the PHLs growth over the next several decades.

This project is a priority for the PHL due to the growth of the laboratory and the additional supplies that will be received and stored for staff to be a sufficient operation. It will also allow the PHL to buy and store additional Personal Protection Equipment (PPE) for times of high use. It could generate savings because the PHL will have the ability to buy more items in bulk. It will allow the existing warehouse to be used as a surge space while the current Resource Wing (R-wing) is being remodeled during the next biennium.

2. What will the request produce or construct (predesign/design of a building, additional space, etc.)? When will the project start/end? Identify whether the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.

The project will construct, a 2,800 sf addition to R-wing. The R-wing addition will have a new expanded loading dock, new cylinder storage space, new chemical storage space, new emergency supply storage, and expanded laboratory supply storage. The storage area will have more space to handle large shipments of supplies and equipment within the receiving area. It will work in conjunction with the R-Wing remodel as it will allow flexibility in the remodel design. It will also give the R-wing remodel project surge space to continue operations during the remodeling of the wing.

This project will be designed and constructed during the 27-29 biennium. The reason not combining this project with the R-wing remodel is that it will give surge space for that remodel in the old storage area. The need for the surge space is because the operations in R-wing cannot be totally shut down during the remodel. Detailed costs for this project are in CBS and the attached C-100.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?Funding this request will allow the shipping and receiving group to transition from a "just in time" supply group to having the ability to store supplies in a logistical and comprehensive way. Supplies would always be available for laboratory staff making the work of the lab more efficient and less stressful. R-Wing would also have the space for the additional storage of cylinder tanks, chemical storage, and emergency response supply storage. Additional covered dock space would allow product to be unloaded during inclement weather without getting wet. The additional receiving area within the laboratory will allow all product to be brought into the building when it is received and not left on the loading dock and brought into the building as space becomes available.

If the project is not funded the increased demands placed on the support wing will ultimately begin to affect the operation and efficiency of the PHL.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed

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Project Number: **40000036**
Project Title: **Resource/Support Wing Addition**

Description

cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.
Reconfiguration of the Resource-Support Wing to include more storage space but without any additional space did not work program wise. Adding 2,800 GSF to the building enabled the lab to meet program growth requirements with minimum space.
5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.
Other state, regional, and local health partners could be impacted by this funding as these funds will affect the lab's effectiveness and reliability in responding to public health needs
6. Does this project or program leverage non-state funding? If yes, How much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation of documentation.
The projects will be funded through State Capital Funds. No federal or other sources of funding are available for this project
7. Describe how this project supports the agency's strategic master plan or would improve agency performance.
This project contributes to the PHLs efficiency in helping other state, regional, and local health partners. This help could be impacted by the support staffs inability to support lab staff and their effectiveness and reliability in responding to public health needs. This project is also supported and recommended in the PHLs master plan that was developed to guide the PHL as it expands it services to the citizens of Washington State.
8. Does this project include IT-related costs, including hardware, software, cloud based services, contracts, or staff? If yes, attach IT Addendum.
There are no IT-related costs for this project.
9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.
This project has no impact on the PSAA.
10. Does the project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.
Only in the sense that the laboratory is moving toward ZNE. This space would be built using the latest energy conservation methods and energy would be provided to the space with a ground source heat pump (GSHP), sustainable electricity and solar panels.
11. Is there additional information you would like decision makers to know when evaluating this request
When this project is built, solar panels (PV) could be installed on the roof to increase the existing PV that was installed during previous biennia. It would give the PHL an even higher percentage of on-site energy generation.

Location
City: Shoreline **County:** King **Legislative District:** 032

Project Type
New Facilities/Additions (Major Projects)

Growth Management impacts
This project has no impact on Growth Management. It is part of the PHL 20-year Master Plan that was approved by the City of Shoreline in 2010.

New Facility: Yes
How does this fit in master plan
This addition is a part of the 20-year master plan. It was put into the master plan so that the lab support program could handle the large amount of growth expected at the Public Health Laboratories.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	New Approps

OFM

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Capital Project Request
2021-23 Biennium
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Version: C1 DOH Capital Budget Final

Report Number: CBS002
Date Run: 9/10/2020 3:07PM

Project Number: **40000036**
Project Title: **Resource/Support Wing Addition**

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	2,343,000				
	Total	**2,343,000**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State			2,343,000	
	Total	**0**	**0**	**2,343,000**	**0**

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	7/1/2027	6/1/2028
Construction	7/1/2028	7/1/2029

	Total
Gross Square Feet:	2,800
Usable Square Feet:	2,550
Efficiency:	91.1%
Escalated MACC Cost per Sq. Ft.:	580
Construction Type:	Other Schedule C Projects
Is this a remodel?	Yes
A/E Fee Class:	C
A/E Fee Percentage:	11.52%

Cost Summary

		Escalated Cost	% of Project
Acquisition Costs Total		**0**	**0.0%**
Consultant Services			
Pre-Schematic Design Services		0	0.0%
Construction Documents		138,718	5.9%
Extra Services		89,213	3.8%
Other Services		88,249	3.8%
Design Services Contingency		32,183	1.4%
Consultant Services Total		**348,361**	**14.9%**
Maximum Allowable Construction Cost(MACC)	**1,622,609**		
Site work		237,346	10.1%

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Capital Project Request
2021-23 Biennium
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Version: C1 DOH Capital Budget Final

Report Number: CBS002
Date Run: 9/10/2020 3:07PM

Project Number: **40000036**
Project Title: **Resource/Support Wing Addition**

Cost Summary

	Escalated Cost	% of Project
Construction Contracts		
Related Project Costs	36,144	1.5%
Facility Construction	1,349,119	57.6%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	162,583	6.9%
Non Taxable Items	0	0.0%
Sales Tax	182,089	7.8%
Construction Contracts Total	**1,967,280**	**84.0%**
Equipment		
Equipment	14,629	0.6%
Non Taxable Items	0	0.0%
Sales Tax	1,492	0.1%
Equipment Total	**16,120**	**0.7%**
Art Work Total	**11,659**	**0.5%**
Other Costs Total	**0**	**0.0%**
Project Management Total	**0**	**0.0%**
Grand Total Escalated Costs	**2,343,420**	
Rounded Grand Total Escalated Costs	**2,343,000**	

Operating Impacts

No Operating Impact

Narrative

There are no operating impacts until the 27-29 biennium

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Department of Health
Project Name	Resource/Support Wing Addition
OFM Project Number	40000036

Contact Information	
Name	Terry Williams
Phone Number	206/418-5577
Email	terry.williams@doh.wa.gov

Statistics			
Gross Square Feet	2,800	MACC per Square Foot	$476
Usable Square Feet	2,550	Escalated MACC per Square Foot	$580
Space Efficiency	91.1%	A/E Fee Class	C
Construction Type	Other Sch. C Projects	A/E Fee Percentage	11.52%
Remodel	Yes	Projected Life of Asset (Years)	50
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	10.20%	Location Used for Tax Rate	Shoreline
Contingency Rate	10%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	A04008
Project Administered By	DES		

Schedule			
Predesign Start		Predesign End	
Design Start	July-27	Design End	June-28
Construction Start	July-28	Construction End	July-29
Construction Duration	12 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$1,932,058**	Total Project Escalated	**$2,343,426**
		Rounded Escalated Total	**$2,343,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Department of Health
Project Name	Resource/Support Wing Addition
OFM Project Number	40000036

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$0		
A/E Basic Design Services	$116,618		
Extra Services	$75,000		
Other Services	$72,394		
Design Services Contingency	$26,401		
Consultant Services Subtotal	**$290,413**	**Consultant Services Subtotal Escalated**	**$348,363**

Construction			
Construction Contingencies	$133,374	Construction Contingencies Escalated	$162,584
Maximum Allowable Construction Cost (MACC)	$1,333,742	Maximum Allowable Construction Cost (MACC) Escalated	$1,622,609
Sales Tax	$149,646	Sales Tax Escalated	$182,090
Construction Subtotal	**$1,616,762**	**Construction Subtotal Escalated**	**$1,967,283**

Equipment			
Equipment	$12,000		
Sales Tax	$1,224		
Non-Taxable Items	$0		
Equipment Subtotal	**$13,224**	**Equipment Subtotal Escalated**	**$16,121**

Artwork			
Artwork Subtotal	**$11,659**	**Artwork Subtotal Escalated**	**$11,659**

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

Other Costs			
Other Costs Subtotal	**$0**	**Other Costs Subtotal Escalated**	**$0**

Project Cost Estimate

Total Project	**$1,932,058**	Total Project Escalated	**$2,343,426**
		Rounded Escalated Total	**$2,343,000**

OFM

303 - Department of Health
Capital Project Request
2021-23 Biennium
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Version: C1 DOH Capital Budget Final

Report Number: CBS002
Date Run: 9/10/2020 3:08PM

Project Number: **40000035**
Project Title: **Resource/Support Wing Remodel**

Description

Starting Fiscal Year: 2026
Project Class: Program
Agency Priority: 10

Project Summary

This project is a remodel of the 8,700 sf Public Health Laboratory Support Wing (R-Wing). The project includes alterations for laboratory support facilities such as media preparation, glass wash, and sterilization. It will also include new building infrastructure like a new HVAC system and new building controls. It will be designed in conjunction with the new R-Wing addition. The wing, built in 1985, is outdated and is having a hard time providing support to the laboratories due to increased processes and procedures provided by the PHL. The existing HVAC system has met its 30 year life expectancy. This remodel, as recommended by the PHL master plan, will provide a modern support wing for the expanding PHL.

Project Description

Project Description:

1. Identify the problem/opportunity addressed. Identify: priority, underserved people/communities, operating budget savings, public safety improvements & clarifying details. Preservation projects: include information about the current condition of the facility/system.

The Public Health Laboratories (PHL) were originally built in 1985 and staffing has grown to meet increased demands from 70 employees in 1985 to 237 employees today. Since 1985, many of the original laboratory offices and support spaces have been converted to badly needed laboratory spaces. Laboratory technology has also changed since the original building was constructed. Technology has shifted from traditional, bench-oriented methods to a more automated approach, utilizing sophisticated equipment. Improved methods has reduced the need for certain laboratory testing supplies, for instance, the animal room space could be reduced for other support activities. Support activities such as media prep, glass wash, and sterilization have grown along with the staff and lab processes. Work conducted in these spaces has increased dramatically but the spaces have never been remodeled to increase efficiency. The HVAC system has met its 30 year life expectancy and is in need of replacement.

This project is a priority because without the support wing upgrade and expansion the PHL will have a hard time meeting its growing state and regional responsibilities to the public.

2. What will the request produce or construct (predesign/design of a building, additional space, etc.)? When will the project start/end? Identify whether the project can be phased, and if so, which phase is included in the request. Provide detailed cost backup.

This project will be designed and constructed in conjunction with the Resource-Support Wing Addition. The project will provide remodeled and reconfigured spaces for media preparation, glass wash, and sterilization to more efficiently provide those services. The existing storage space will be expanded into the addition area so that the support group transitions from a “just in time” supply group to a more traditional lab supply group. Offices for Operations, Maintenance, and Procurement Staff will be reconfigured to more suit their needs. The HVAC system will be replaced and reconfigured to meet the new design needs as it has met its 30 year life expectancy.

This project will be pre-designed during the 25-27 biennium, designed during 27-29, and constructed during the 29-31 biennium. This project will not be phased. Cost estimates for the project are included in CBS and the attached C-100.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?Funding this request will allow the Operations staff to keep up with the growing and ever expanding role of the PHL. The support wing has had equipment, such as new autoclaves, added to meet growing lab demands but the R-wing spaces have never been remodeled to increase support staff efficiency. This project will address those issues. Storage of supplies, working in conjunction with the addition project will address storage issues. Offices for support staff will be reconfigured to more support their needs. The HVAC system will be replaced with a more efficient, energy saving, heat recovery system. Constructing the R-wing addition before the remodel of R-wing will allow the project to have surge space. Surge space is critical to the project as R-wing functions have to continue during the remodel process.

If the project is not funded the increased demands placed on the support wing will ultimately begin to affect the operation and efficiency of the PHL.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Explored in conjunction with the R-wing addition, a remodel of the support wing was less expensive than building a new wing and still meet program requirements.

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Report Number: CBS002
Date Run: 9/10/2020 3:08PM

Project Number: 40000035
Project Title: Resource/Support Wing Remodel

Description

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.
Other state, regional, and local health partners could be impacted by this funding as these funds will affect the lab's effectiveness and reliability in responding to public health needs
6. Does this project or program leverage non-state funding? If yes, How much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation of documentation.
This project will be funded through State Capital Funds. No federal or other sources of funding are available for this project.
7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.
This project contributes to the PHLs efficiency in helping other state, regional, and local health partners. This help could be impacted by the support staffs inability to support lab staff and their effectiveness and reliability in responding to public health needs. This project is also supported and recommended in the PHLs master plan that was developed to guide the PHL as it expands it services to the citizens of Washington State.
8. Does this project include IT-related costs, including hardware, software, cloud based services, contracts, or staff? If yes, attach IT Addendum.
There are no IT-related costs for this project.
9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.
This project has no impact on the PSAA.
10. Does the project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.
Only in the sense that the laboratory is moving toward ZNE. This space would be remodeled using the latest energy conservation methods and energy would be provided to the space with sustainable electricity and solar panels. The new Air Handler Unit (AHU) would be an energy efficient reheat unit, chilled beams would be used for cooling, and all lighting would be LED fixtures with lighting controls.
11. Is there additional information you would like decision makers to know when evaluating this request

Location
City: Shoreline **County:** King **Legislative District:** 032

Project Type
Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts
No impact on Growth Management. This is a remodel in an existing building.

New Facility: No
How does this fit in master plan
It is part of the PHL 20-year master plan. It was approved by the City of Shoreline in 2010. This is the last major renovation to the PHL as part of the master plan.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	6,158,000				
	Total	**6,158,000**	**0**	**0**	**0**	**0**

OFM

303 - Department of Health
Capital Project Request
2021-23 Biennium
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Version: C1 DOH Capital Budget Final

Report Number: CBS002
Date Run: 9/10/2020 3:08PM

Project Number: **40000035**
Project Title: **Resource/Support Wing Remodel**

Funding

	Future Fiscal Periods			
	2023-25	**2025-27**	**2027-29**	**2029-31**
057-1 State Bldg Constr-State		188,000	652,000	5,318,000
Total	**0**	**188,000**	**652,000**	**5,318,000**

Schedule and Statistics

	Start Date	**End Date**
Predesign	07/01/2025	05/01/2026
Design	7/1/2027	6/1/2029
Construction	7/1/2029	7/1/2031

	Total
Gross Square Feet:	8,700
Usable Square Feet:	8,000
Efficiency:	92.0%
Escalated MACC Cost per Sq. Ft.:	455
Construction Type:	Laboratories
Is this a remodel?	Yes
A/E Fee Class:	A
A/E Fee Percentage:	13.58%

Cost Summary

		Escalated Cost	**% of Project**
Acquisition Costs Total		**0**	**0.0%**
Consultant Services			
Pre-Schematic Design Services		188,272	3.1%
Construction Documents		425,082	6.9%
Extra Services		123,971	2.0%
Other Services		248,387	4.0%
Design Services Contingency		102,649	1.7%
Consultant Services Total		**1,088,359**	**17.7%**
Maximum Allowable Construction Cost(MACC)	**3,959,414**		
Site work		0	0.0%
Related Project Costs		0	0.0%
Facility Construction		3,959,414	64.3%
GCCM Risk Contingency		0	0.0%
GCCM or Design Build Costs		0	0.0%
Construction Contingencies		395,941	6.4%
Non Taxable Items		0	0.0%

OFM

303 - Department of Health
Capital Project Request
2021-23 Biennium
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Version: C1 DOH Capital Budget Final

Report Number: CBS002
Date Run: 9/10/2020 3:08PM

Project Number: **40000035**
Project Title: **Resource/Support Wing Remodel**

Cost Summary

	Escalated Cost	% of Project
Construction Contracts		
Sales Tax	444,246	7.2%
Construction Contracts Total	**4,799,600**	**77.9%**
Equipment		
Equipment	217,455	3.5%
Non Taxable Items	0	0.0%
Sales Tax	22,180	0.4%
Equipment Total	**239,634**	**3.9%**
Art Work Total	**30,638**	**0.5%**
Other Costs Total	**0**	**0.0%**
Project Management Total	**0**	**0.0%**
Grand Total Escalated Costs	**6,158,231**	
Rounded Grand Total Escalated Costs	**6,158,000**	

Operating Impacts

No Operating Impact

Narrative

There will not be any operating impacts until after the 29-31 biennium when the remodel is completed.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Department of Health	
Project Name	Remodel Existing Resource/Support Wing	
OFM Project Number	40000035	

Contact Information		
Name	Terry Williams	
Phone Number	206/418-5577	
Email	terry.williams@doh.wa.gov	

Statistics			
Gross Square Feet	8,700	MACC per Square Foot	$360
Usable Square Feet	8,000	Escalated MACC per Square Foot	$455
Space Efficiency	92.0%	A/E Fee Class	A
Construction Type	Laboratories (Research)	A/E Fee Percentage	13.58%
Remodel	Yes	Projected Life of Asset (Years)	50
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	2.38%	Higher Ed Institution	No
Sales Tax Rate %	10.20%	Location Used for Tax Rate	Shoreline
Contingency Rate	10%		
Base Month	August-20	OFM UFI# (from FPMT, if available)	A04008
Project Administered By	DES		

Schedule			
Predesign Start	July-25	Predesign End	May-26
Design Start	July-27	Design End	June-29
Construction Start	July-29	Construction End	July-31
Construction Duration	24 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$4,915,320**	Total Project Escalated	**$6,158,238**
		Rounded Escalated Total	**$6,158,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2020

Agency	Washington State Department of Health	
Project Name	Remodel Existing Resource/Support Wing	
OFM Project Number	40000035	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$160,000		
A/E Basic Design Services	$353,175		
Extra Services	$103,000		
Other Services	$196,695		
Design Services Contingency	$81,287		
Consultant Services Subtotal	**$894,157**	**Consultant Services Subtotal Escalated**	**$1,088,361**

Construction			
Construction Contingencies	$313,542	Construction Contingencies Escalated	$395,942
Maximum Allowable Construction Cost (MACC)	$3,135,424	Maximum Allowable Construction Cost (MACC) Escalated	$3,959,414
Sales Tax	$351,795	Sales Tax Escalated	$444,247
Construction Subtotal	**$3,800,761**	**Construction Subtotal Escalated**	**$4,799,603**

Equipment			
Equipment	$172,200		
Sales Tax	$17,564		
Non-Taxable Items	$0		
Equipment Subtotal	**$189,764**	**Equipment Subtotal Escalated**	**$239,636**

Artwork			
Artwork Subtotal	**$30,638**	**Artwork Subtotal Escalated**	**$30,638**

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

Other Costs			
Other Costs Subtotal	**$0**	**Other Costs Subtotal Escalated**	**$0**

Project Cost Estimate

Total Project	**$4,915,320**	Total Project Escalated	**$6,158,238**
		Rounded Escalated Total	**$6,158,000**


Xerox Recycling Corner
KAPPLER INC.

TAB D Capital Project Request – Grant Projects

OFM

303 - Department of Health
Capital Project Request
2021-23 Biennium
*

Version: C1 DOH Capital Budget Final

Report Number: CBS002
Date Run: 9/10/2020 3:40PM

Project Number: **40000025**
Project Title: **2019-21 Drinking Water Assistance Program**

Description

Starting Fiscal Year: 2018
Project Class: Grant
Agency Priority: 1

Project Summary

This request will produce the necessary authority to administer the Drinking Water State Revolving Fund (DWSRF) Construction Loan Program. Construction loans will address infrastructure needs to solve public health and safety issues, failing or antiquated public infrastructure, emergency situations, or regulatory compliance issues.

Project Description

What is the problem/opportunity?

The Washington Drinking Water State Revolving Fund (DWSRF) was established in 1997 pursuant to the Washington State Safe Drinking Water Act (RCW 70.119A) and the federal Safe Drinking Water Act. The DWSRF receives annual capitalization grants from the US Environmental Protection Agency (EPA) to provide funding for publicly-owned and privately-owned water systems for designing, financing and constructing improvements aimed at increasing public health protection and compliance with drinking water regulations. The Department of Health (DOH) is termed the primacy agency in Washington State to establish DWSRF loans during the 2021-23 biennium.

What will the request produce or construct? When will the project start/end?

This request reflects the appropriation necessary to obligate federal DWSRF loans during the 2021-23 biennium. Various Drinking Water projects funded take one to four years to complete.

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

DWSRF funding would be obtained for public health protection and compliance with drinking water regulations. If authority is not obtained through this request, then the EPA funding could not be obtained and drinking water systems would be out of compliance and Washington residents would not have safe drinking water.

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

N/A This request is just for authority to spend federal funds.

Which clientele would be impacted by the budget request? People or communities served?

Communities throughout the state of Washington.

Does this project or program leverage non-state funding? if yes, how much by source? Does it require cost share?

20% state match is required and generally provided through a treasury transfer of funds from the Public Works Board to the Department of Health's capital budget. A request for match funds is included in this capital budget submittal.

Describe how this project support the agency's strategic master plan?

This project supports the agency's vision of equity and optimal health for all.

Does this project include IT related costs?

No.

Is this project linked to the Puget Sound Action Agenda?

No.

OFM

303 - Department of Health
Capital Project Request
2021-23 Biennium
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Version: C1 DOH Capital Budget Final

Report Number: CBS002
Date Run: 9/10/2020 3:40PM

Project Number: **40000025**
Project Title: **2019-21 Drinking Water Assistance Program**

Description

How does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency?
N/A

Location
City: Statewide **County:** Statewide **Legislative District:** 098

Project Type
Grants

Grant Recipient Organization: Washington State Department of Health
RCW that establishes grant: 70.119A.170
Application process used
Criteria for the financial assistance program for public water systems includes, but is not limited to: (i) Determining projects addressing the most serious risk to human health; (ii) Determining the capacity of the system to effectively manage its resources including meeting state financial viability criteria; and (iii) Determining the relative benefit to the community served. The annual application cycle is held each September. Applications are rated and ranked, resulting in a final project list in late November. The proposed list is approved by the Public Works Board in January-February of the following year, resulting in project loan contracts being executed in the spring.

Growth Management impacts
N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
04R-2	Drinking Water Asst.-Federal	35,000,000			35,000,000	
	Total	**35,000,000**	**0**	**0**	**35,000,000**	**0**

Acct Code	Account Title	Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
04R-2	Drinking Water Asst.-Federal				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

OFM

303 - Department of Health
Capital Project Request
2021-23 Biennium
*

Version: C1 DOH Capital Budget Final

Report Number: CBS002
Date Run: 9/10/2020 3:43PM

Project Number: **40000049**
Project Title: **2021-23 Drinking Water Assistance Program**

Description

Starting Fiscal Year: 2022
Project Class: Grant
Agency Priority: 1

Project Summary

This request will produce the necessary authority to administer the Drinking Water State Revolving Fund (DWSRF) Construction Loan Program. Construction loans will address infrastructure needs to solve public health and safety issues, failing or antiquated public infrastructure, emergency situations, or regulatory compliance issues.

Project Description

What is the problem/opportunity?

The Washington Drinking Water State Revolving Fund (DWSRF) was established in 1997 pursuant to the Washington State Safe Drinking Water Act (RCW 70.119A) and the federal Safe Drinking Water Act. The DWSRF receives annual capitalization grants from the US Environmental Protection Agency (EPA) to provide funding for publicly-owned and privately-owned water systems for designing, financing and constructing improvements aimed at increasing public health protection and compliance with drinking water regulations. The Department of Health (DOH) is termed the primacy agency in Washington State to establish DWSRF loans during the 2021-23 biennium.

What will the request produce or construct? When will the project start/end?

This request reflects the appropriation necessary to obligate federal DWSRF loans during the 2021-23 biennium. Various Drinking Water projects funded take one to four years to complete.

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

DWSRF funding would be obtained for public health protection and compliance with drinking water regulations. If authority is not obtained through this request, then the EPA funding could not be obtained and drinking water systems would be out of compliance and Washington residents would not have safe drinking water.

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

N/A This request is just for authority to spend federal funds.

Which clientele would be impacted by the budget request? People or communities served?

Communities throughout the state of Washington.

Does this project or program leverage non-state funding? if yes, how much by source? Does it require cost share?

20% state match is required and generally provided through a treasury transfer of funds from the Public Works Board to the Department of Health’s capital budget. A request for match funds is included in this capital budget submittal.

Describe how this project support the agency's strategic master plan?

This project supports the agency's vision of equity and optimal health for all.

Does this project include IT related costs?

No.

Is this project linked to the Puget Sound Action Agenda?

No.

OFM

303 - Department of Health
Capital Project Request
2021-23 Biennium

*

Version: C1 DOH Capital Budget Final

Report Number: CBS002
Date Run: 9/10/2020 3:43PM

Project Number: **40000049**
Project Title: **2021-23 Drinking Water Assistance Program**

Description

How does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency?
N/A

Location
City: Statewide **County:** Statewide **Legislative District:** 098

Project Type
Grants

Grant Recipient Organization: Washington State Department of Health
RCW that establishes grant: 70.119A.170
Application process used
Criteria for the financial assistance program for public water systems includes, but is not limited to: (i) Determining projects addressing the most serious risk to human health; (ii) Determining the capacity of the system to effectively manage its resources including meeting state financial viability criteria; and (iii) Determining the relative benefit to the community served. The annual application cycle is held each September. Applications are rated and ranked, resulting in a final project list in late November. The proposed list is approved by the Public Works Board in January-February of the following year, resulting in project loan contracts being executed in the spring.

Growth Management impacts
N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
04R-2	Drinking Water Asst.-Federal	34,000,000				34,000,000
	Total	**34,000,000**	**0**	**0**	**0**	**34,000,000**

Acct Code	Account Title	Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
04R-2	Drinking Water Asst.-Federal				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

OFM

303 - Department of Health
Capital Project Request
2021-23 Biennium
*

Version: C1 DOH Capital Budget Final

Report Number: CBS002
Date Run: 9/10/2020 3:45PM

Project Number: **30000409**
Project Title: **Drinking Water Construction Loans**

Description

Starting Fiscal Year: 2018
Project Class: Grant
Agency Priority: 1

Project Summary

This request will produce the necessary authority to administer the Drinking Water State Revolving Fund (DWSRF) Construction Loan Program. Construction loans will address infrastructure needs to solve public health and safety issues, failing or antiquated public infrastructure, emergency situations, or regulatory compliance issues.

Project Description

What is the problem/opportunity?

The Washington Drinking Water State Revolving Fund (DWSRF) was established in 1997 pursuant to the Washington State Safe Drinking Water Act (RCW 70.119A) and the federal Safe Drinking Water Act. The DWSRF receives annual capitalization grants from the US Environmental Protection Agency (EPA) to provide funding for publicly-owned and privately-owned water systems for designing, financing and constructing improvements aimed at increasing public health protection and compliance with drinking water regulations. The Department of Health (DOH) is termed the primacy agency in Washington State to establish DWSRF loans during the 2021-23 biennium.

What will the request produce or construct? When will the project start/end?

This request reflects the appropriation necessary to obligate federal DWSRF loans during the 2021-23 biennium. Various Drinking Water projects funded take one to four years to complete.

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

DWSRF funding would be obtained for public health protection and compliance with drinking water regulations. If authority is not obtained through this request, then the EPA funding could not be obtained and drinking water systems would be out of compliance and Washington residents would not have safe drinking water.

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

N/A This request is just for authority to spend federal funds.

Which clientele would be impacted by the budget request? People or communities served?

Communities throughout the state of Washington.

Does this project or program leverage non-state funding? if yes, how much by source? Does it require cost share?

20% state match is required and generally provided through a treasury transfer of funds from the Public Works Board to the Department of Health’s capital budget. A request for match funds is included in this capital budget submittal.

Describe how this project support the agency's strategic master plan?

This project supports the agency's vision of equity and optimal health for all.

Does this project include IT related costs?

No.

Is this project linked to the Puget Sound Action Agenda?

No.

OFM

303 - Department of Health
Capital Project Request
2021-23 Biennium

*

Version: C1 DOH Capital Budget Final

Report Number: CBS002
Date Run: 9/10/2020 3:45PM

Project Number: **30000409**
Project Title: **Drinking Water Construction Loans**

Description

How does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency?
N/A

Location
City: Statewide **County:** Statewide **Legislative District:** 098

Project Type
Grants

Grant Recipient Organization: Washington State Department of Health
RCW that establishes grant: 70.119A.170
Application process used
Criteria for the financial assistance program for public water systems includes, but is not limited to: (i) Determining projects addressing the most serious risk to human health; (ii) Determining the capacity of the system to effectively manage its resources including meeting state financial viability criteria; and (iii) Determining the relative benefit to the community served. The annual application cycle is held each September. Applications are rated and ranked, resulting in a final project list in late November. The proposed list is approved by the Public Works Board in January-February of the following year, resulting in project loan contracts being executed in the spring.

Growth Management impacts
N/A

Funding

			Expenditures		2021-23 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
04R-1	Drinking Water Asst.-State	118,000,000	64,649,000	4,226,000	49,125,000	
	Total	**118,000,000**	**64,649,000**	**4,226,000**	**49,125,000**	**0**

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
04R-1	Drinking Water Asst.-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

OFM

303 - Department of Health
Capital Project Request
2021-23 Biennium
*

Version: C1 DOH Capital Budget Final

Report Number: CBS002
Date Run: 9/10/2020 3:47PM

Project Number: **40000051**
Project Title: **2021-23 Drinking Water Construction Loans - State Match**

Description

Starting Fiscal Year: 2022
Project Class: Grant
Agency Priority: 1

Project Summary

The Drinking Water State Revolving Fund (DWSRF) is structured as a federal-state partnership through which a permanent drinking water infrastructure revolving loan fund has been created in every state. Without matching state funds, Washington State cannot access new federal funds. Public Works Assistance has provided state matching dollars since the inception of the DWSRF program in 1996. This $11 million appropriation request is for the necessary 20 percent state match and will require a State Treasurer transfer in the Department of Health Capital Budget from the Public Works Assistance Account.

Project Description

What is the problem/opportunity?

In a recent needs survey conducted for the Environmental Protection Agency, it was concluded that Washington's Drinking Water Infrastructure funding needs over the next 20 years is over $9 billion. Without matching state funds, Washington State cannot access new federal funds to administer the DWSRF and solve drinking water public health and safety issues, failing or antiquated public infrastructures, emergency situations, or regulatory compliance issues.

What will the request produce or construct? When will the project start/end?

The DWSRF is designed to become a long term financing tool capitalized with both federal and state (matching) funds. Congress is in the process of finalizing a budget and it is anticipated that the amount available for loans is approximately $25 million for both FY 22 and FY 23. This would require an additional $11 million in matching funds for the 21-23 biennium. State match funds are required to be deposited into the Drinking Water Assistance Account in order to access the federal capitalization grant. Public Works Assistance has provided state matching dollars since the inception of the DWSRF program in 1996.

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

This request is for the state match funds that are required to be deposited into the Drinking Water Assistance Account in order to access the federal capitalization grant. Without matching state funds, Washington State cannot access new federal funds and administer the DWSRF program for Washington State.

What alternatives were explored? Why was the recommended alternative chosen?
N/A. This request is for state match funds that are required to access new federal funds.

Which clientele would be impacted by the budget request? People or communities served?

The benefit in funding this request will result in an estimated 33 projects (depending on size of funded projects) statewide.

Does this project or program leverage non-state funding? if yes, how much by source? Does it require cost share?
This request is for the required 20% state match funds that are required to access approximately $50 million new federal funds for the DWSRF program.

Describe how this project support the agency's strategic master plan?

This project supports the agency's vision of equity and optimal health for all.

Does this project include IT related costs?

No.

OFM

303 - Department of Health
Capital Project Request
2021-23 Biennium
*

Version: C1 DOH Capital Budget Final

Report Number: CBS002
Date Run: 9/10/2020 3:47PM

Project Number: 40000051
Project Title: 2021-23 Drinking Water Construction Loans - State Match

Description

Is this project linked to the Puget Sound Action Agenda?

No.

How does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency?
N/A

Location
City: Statewide **County:** Statewide **Legislative District:** 098

Project Type
Grants

Grant Recipient Organization: Washington State Department of Health
RCW that establishes grant: 70.119A.170
Application process used
Criteria for the financial assistance program for public water systems includes, but is not limited to: (i) Determining projects addressing the most serious risk to human health; (ii) Determining the capacity of the system to effectively manage its resources including meeting state financial viability criteria; and (iii) Determining the relative benefit to the community served. The annual application cycle is held each September. Applications are rated and ranked, resulting in a final project list in late November. The proposed list is approved by the Public Works Board in January-February of the following year, resulting in project loan contracts being executed in the spring.

Growth Management impacts
N/A

Funding

			Expenditures		2021-23 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
04R-1	Drinking Water Asst.-State	11,000,000				11,000,000
	Total	**11,000,000**	**0**	**0**	**0**	**11,000,000**

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
04R-1	Drinking Water Asst.-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

OFM

303 - Department of Health
Capital Project Request
2021-23 Biennium
*

Version: C1 DOH Capital Budget Final

Report Number: CBS002
Date Run: 9/10/2020 3:48PM

Project Number: **40000031**
Project Title: **Small & Disadvantaged Communities DW**

Description

Starting Fiscal Year: 2022
Project Class: Grant - Pass Through
Agency Priority: 1

Project Summary

This funding will help small, disadvantaged water systems with water quality and quantity issues receive safe and reliable drinking water from a nearby public water system.

Project Description

What is the problem/opportunity?

The Department of Health has the opportunity to receive federal funds to grant to several small, disadvantaged water systems with water quality and quantity issues.

What will the request produce or construct? When will the project start/end?

The funding will allow design and installation of an intertie and other infrastructure improvements to resolve water quality and quantity issues for three small water systems. Projects will start October 2020 and be completed by December 2022.

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

This funding will resolve existing public health issues and ensure reliable drinking water for the customers served by the affected water systems. Not taking action would result in Evergreen Apartments and Johnson Creek being out of compliance with the Safe Drinking Water Act and customers of these water systems would need to use bottled water. For Treneer water systems, no action would result in the customers of the Treneer water systems experiencing continued water outages.

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

All three of the affected water systems examined development of a new groundwater source but determined connection to a nearby larger public water system was more cost-effective and sustainable.

Which clientele would be impacted by the budget request? People or communities served?

A consolidation of Lewis County Water District 2 and Evergreen Apartments will allow the Evergreen Apartments' water system (serves 54 peoples) to be permanently served, owned, operated, and maintained by Lewis County Water District 2 through a new intertie. Likewise, a consolidation of Johnson Creek (serves 48 people) and Duck Lake through a new intertie, and Yakima County and Treneer Water Systems (serves 34 people) through a new intertie. The funded projects do not result in expansion of services but provide a direct benefit for existing customers on the water systems.

Does this project or program leverage non-state funding? if yes, how much by source? Does it require cost share?

The EPA Small and Disadvantaged Communities Grant required a minimum 45% state match. The ability to use $750,000 of the Drinking Water System Repair and Consolidation funding from the state legislature allowed the State of Washington to meet the state match requirement and obtain $916,000 of EPA grant funds. Without these grant funds, the proposed projects would be difficult to complete.

Describe how this project support the agency's strategic master plan?

OFM

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Version: C1 DOH Capital Budget Final

Report Number: CBS002
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Project Number: **40000031**
Project Title: **Small & Disadvantaged Communities DW**

Description

This project supports the agency's vision of equity and optimal health for all.

Does this project include IT related costs?

No.

Is this project linked to the Puget Sound Action Agenda?

No.

How does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency?

The proposed interties for each project eliminate the need to drill and develop a new ground water source that would require a pump.

Location
City: Statewide **County:** Statewide **Legislative District:** 098

Project Type
Grants

Grant Recipient Organization: Washington State Department of Health
RCW that establishes grant: N/A
Application process used
Criteria for the financial assistance program for public water systems includes, but is not limited to: (i) Determining projects addressing the most serious risk to human health; (ii) Determining the capacity of the system to effectively manage its resources including meeting state financial viability criteria; and (iii) Determining the relative benefit to the community served. The annual application cycle is held each September. Applications are rated and ranked, resulting in a final project list in late November. The proposed list is approved by the Public Works Board in January-February of the following year, resulting in project loan contracts being executed in the spring.

Growth Management impacts
N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
001-2	General Fund-Federal	743,000				743,000
	Total	**743,000**	**0**	**0**	**0**	**743,000**

Acct Code	Account Title	Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
001-2	General Fund-Federal				

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Version: C1 DOH Capital Budget Final

Report Number: CBS002
Date Run: 9/10/2020 3:48PM

Project Number: 40000031
Project Title: Small & Disadvantaged Communities DW

Funding

Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

OFM

303 - Department of Health
Capital Project Request
2021-23 Biennium
*

Version: C1 DOH Capital Budget Final

Report Number: CBS002
Date Run: 9/10/2020 3:51PM

Project Number: **40000006**
Project Title: **Drinking Water System Repairs and Consolidation**

Description

Starting Fiscal Year: 2018
Project Class: Grant - Pass Through
Agency Priority: 1

Project Summary

The Department of Health requests reappropriation of 2019-21 funds into 2021-23 biennium to consolidate small drinking water systems with larger well-run utilities or fix failing water systems and bring these systems into compliance with the Safe Drinking Water Act.

Project Description

What is the problem/opportunity?

Small water systems in Washington often face technical, managerial, and financial challenges. These challenges can lead to poor water quality, water system unreliability, and failing water system infrastructure which pose significant public health risks to customers. This program provides cost-share grants to well-managed, publicly owned water utilities to assist with the costs of acquiring troubled water systems and permanently fixing the problems.

What will the request produce or construct? When will the project start/end?

Water utilities that acquire troubled water systems typically must update the water system's infrastructure, and sometimes must obtain a new water supply source. These utilities spend a large amount of their own funds to improve the troubled water system. The availability of these funds provides incentive to take on challenging situations and ultimately ensures better public health protection. This program provides cost-share grants to well-managed, publicly owned water utilities to assist with the costs of acquiring troubled water systems and permanently fixing the problems.

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

This funding is targeted to publicly owned Group A and B water systems and is only for the voluntary transfer of a water system to the publicly-owned utility or for utilities acquired within the last three years. Grants to publicly-owned group A water utilities for the repair and consolidation of group A and B water systems are under the following conditions:
(1) A grant can be provided when a water system has been voluntarily transferred to a publicly owned water utility within the last three years. The grant may be used for repair and consolidation costs.
(2) The grant applicant must provide the Department of Health with an accounting of rehabilitation costs and the value of the system. The grant must be used primarily to cover project design and construction costs, and only in limited cases to cover the cost of system acquisitions, as determined by the Department of Health in evaluating grant applications.
(3) Grants must primarily be used to cover project construction costs that customers benefiting from the project cannot afford to repay through loans, as determined by the Department of Health and the publicly-owned utility receiving the grant to complete the project.
(4) Applicants must provide a plan demonstrating that project completion will occur within three years of the grant contract execution.
(5) Each grant must be less than twenty-five percent of the total appropriation.
(6) The primary purpose of this appropriation is to fund water system repair and consolidation construction costs.
The result of not re-appropriating the remainder of these funds is that the consolidation projects could not continue.

What alternatives were explored? Why was the recommended alternative chosen?
N/A. This request is for reappropriation of 2019-21 funds into the 2021-23 biennium.

Which clientele would be impacted by the budget request? People or communities served?

These drinking water system consolidations are statewide.

Does this project or program leverage non-state funding? if yes, how much by source? Does it require cost share?

OFM

303 - Department of Health
Capital Project Request
2021-23 Biennium
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Version: C1 DOH Capital Budget Final

Report Number: CBS002
Date Run: 9/10/2020 3:51PM

Project Number: 40000006
Project Title: Drinking Water System Repairs and Consolidation

Description

No.

Describe how this project support the agency's strategic master plan?

This project supports the agency's vision of equity and optimal health for all.

Does this project include IT related costs?

No.

Is this project linked to the Puget Sound Action Agenda?

No.

How does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency?
N/A

Location
City: Statewide **County:** Statewide **Legislative District:** 098

Project Type
Grants

Grant Recipient Organization: Washington State Department of Health
RCW that establishes grant: 70.119A.170
Application process used
This funding will be bundled into the annual Drinking Water State Revolving Fund application cycle and will be used to provide grant incentive funding for consolidation projects that meet the criteria for these funding and will be ranked on public health risk. These projects are generally very high scoring due to the compliance issues for the smaller failing systems that have been acquired.

Growth Management impacts
N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	5,000,000	75,000	1,328,000	3,597,000	
	Total	**5,000,000**	**75,000**	**1,328,000**	**3,597,000**	**0**

Acct Code	Account Title	Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

Version: C1 DOH Capital Budget Final

Report Number: CBS002
Date Run: 9/10/2020 3:51PM

Project Number: **40000006**
Project Title: **Drinking Water System Repairs and Consolidation**

Operating Impacts

No Operating Impact

OFM

303 - Department of Health
Capital Project Request
2021-23 Biennium
*

Version: C1 DOH Capital Budget Final

Report Number: CBS002
Date Run: 9/10/2020 3:52PM

Project Number: **40000027**
Project Title: **2019-21 Drinking Water System Repairs and Consolidation**

Description

Starting Fiscal Year: 2018
Project Class: Grant - Pass Through
Agency Priority: 1

Project Summary

The Department of Health requests reappropriation of 2019-21 funds into 2021-23 biennium to consolidate small drinking water systems with larger well-run utilities or fix failing water systems and bring these systems into compliance with the Safe Drinking Water Act.

Project Description

What is the problem/opportunity?

Small water systems in Washington often face technical, managerial, and financial challenges. These challenges can lead to poor water quality, water system unreliability, and failing water system infrastructure which pose significant public health risks to customers. This program provides cost-share grants to well-managed, publicly owned water utilities to assist with the costs of acquiring troubled water systems and permanently fixing the problems.

What will the request produce or construct? When will the project start/end?

Water utilities that acquire troubled water systems typically must update the water system's infrastructure, and sometimes must obtain a new water supply source. These utilities spend a large amount of their own funds to improve the troubled water system. The availability of these funds provides incentive to take on challenging situations and ultimately ensures better public health protection. This program provides cost-share grants to well-managed, publicly owned water utilities to assist with the costs of acquiring troubled water systems and permanently fixing the problems.

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

This funding is targeted to publicly owned Group A and B water systems and is only for the voluntary transfer of a water system to the publicly-owned utility or for utilities acquired within the last three years. Grants to publicly-owned group A water utilities for the repair and consolidation of group A and B water systems are under the following conditions:
(1) A grant can be provided when a water system has been voluntarily transferred to a publicly owned water utility within the last three years. The grant may be used for repair and consolidation costs.
(2) The grant applicant must provide the Department of Health with an accounting of rehabilitation costs and the value of the system. The grant must be used primarily to cover project design and construction costs, and only in limited cases to cover the cost of system acquisitions, as determined by the Department of Health in evaluating grant applications.
(3) Grants must primarily be used to cover project construction costs that customers benefiting from the project cannot afford to repay through loans, as determined by the Department of Health and the publicly-owned utility receiving the grant to complete the project.
(4) Applicants must provide a plan demonstrating that project completion will occur within three years of the grant contract execution.
(5) Each grant must be less than twenty-five percent of the total appropriation.
(6) The primary purpose of this appropriation is to fund water system repair and consolidation construction costs.
The result of not re-appropriating the remainder of these funds is that the consolidation projects could not continue.

What alternatives were explored? Why was the recommended alternative chosen?
N/A. This request is for reappropriation of 2019-21 funds into the 2021-23 biennium.

Which clientele would be impacted by the budget request? People or communities served?

These drinking water system consolidations are statewide.

Does this project or program leverage non-state funding? if yes, how much by source? Does it require cost share?

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303 - Department of Health
Capital Project Request
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Version: C1 DOH Capital Budget Final

Report Number: CBS002
Date Run: 9/10/2020 3:52PM

Project Number: 40000027
Project Title: 2019-21 Drinking Water System Repairs and Consolidation

Description

No.

Describe how this project support the agency's strategic master plan?

This project supports the agency's vision of equity and optimal health for all.

Does this project include IT related costs?

No.

Is this project linked to the Puget Sound Action Agenda?

No.

How does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency?
N/A

Location
City: Statewide **County:** Statewide **Legislative District:** 098

Project Type
Grants

Grant Recipient Organization: Washington State Department of Health
RCW that establishes grant: 70.119A.170
Application process used
This funding will be bundled into the annual Drinking Water State Revolving Fund application cycle and will be used to provide grant incentive funding for consolidation projects that meet the criteria for these funding and will be ranked on public health risk. These projects are generally very high scoring due to the compliance issues for the smaller failing systems that have been acquired.

Growth Management impacts
N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	1,500,000			1,500,000	
	Total	**1,500,000**	**0**	**0**	**1,500,000**	**0**

Acct Code	Account Title	Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

Version: C1 DOH Capital Budget Final

Report Number: CBS002
Date Run: 9/10/2020 3:52PM

Project Number: **40000027**
Project Title: **2019-21 Drinking Water System Repairs and Consolidation**

Operating Impacts

No Operating Impact

OFM

303 - Department of Health
Capital Project Request
2021-23 Biennium

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Version: C1 DOH Capital Budget Final

Report Number: CBS002
Date Run: 9/10/2020 3:54PM

Project Number: **30000334**
Project Title: **Drinking Water Preconstruction Loans**

Description

Starting Fiscal Year: 2016
Project Class: Grant
Agency Priority: 1

Project Summary

Congress created the Drinking Water State Revolving Fund program (DWSRF) in 1996 with the authorization of the federal Safe Drinking Water Act. In accordance with RCW 70.119A.170, the program makes our state's communities more livable by providing long term, low interest loans and technical assistance to public water systems statewide. The Department of Health (DOH) requested appropriation authority in the 2015-17 biennium for a pilot project to provide low-interest pre-construction loans to municipal and privately owned water systems to prepare for drinking water infrastructure projects. This pilot project is unfinished and DOH requests authority for the unused funds to complete the work in 2021-23.

Project Description

What is the problem/opportunity?

The EPA has communicated the need for increased program efficiency and effectiveness, requiring that all federal funding be expended within two years of award (the previous requirement was five years). Pre-construction loans for planning, engineering, and project design will provide low interest five-year loans to perform work that needs to be finished prior to construction.

What will the request produce or construct? When will the project start/end?

This pre-construction loan program would target small to medium sized systems that do not have up-front capital to pay for pre-construction activities until a Drinking Water State Revolving Fund (DWSRF) loan is awarded. Pre-construction activity costs are typically 15-20% of drinking water infrastructure projects, requiring pre-construction loans ranging from $200,000 to $500,000. DOH will offer $3 million per fiscal year in preconstruction loans to small and medium sized water systems that need to complete preconstruction activities prior to receiving a DWSRF construction loan.

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

The pre-construction pilot program will insure that drinking water systems are construction ready upon award of a construction loan. This model effectively makes more funding available for projects that are ready to proceed and moves more DWSRF funding through the program, increasing the efficiency and effectiveness of the DWSRF as a whole.

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

N/A. This request is just for authority to spend federal funds.

Which clientele would be impacted by the budget request? People or communities served?

Communities throughout the state of Washington.

Does this project or program leverage non-state funding? if yes, how much by source? Does it require cost share?

20% state match is required and generally provided through a treasury transfer of funds from the Public Works Board to the Department of Health's capital budget. A request for match funds is included in this capital budget submittal.

Describe how this project support the agency's strategic master plan?

This project supports the agency's vision of equity and optimal health for all.

Does this project include IT related costs?

No.

OFM

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Capital Project Request
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Version: C1 DOH Capital Budget Final

Report Number: CBS002
Date Run: 9/10/2020 3:54PM

Project Number: 30000334
Project Title: Drinking Water Preconstruction Loans

Description

Is this project linked to the Puget Sound Action Agenda?

No.

How does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency?
N/A

Location
City: Statewide **County:** Statewide **Legislative District:** 098

Project Type
Grants

Grant Recipient Organization: Washington State Department of Health
RCW that establishes grant: 70.119A.170
Application process used
Drinking Water loan applications are received annually and ranked by the Office of Drinking Water at the Department of Health to provide loans to public water systems enabling them to comply with state and federal drinking water regulations and provide customers with safe reliable drinking water. Pre-construction loans will be offered in conjunction with the annual loan cycle.

Growth Management impacts
N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
04R-1	Drinking Water Asst.-State	6,000,000	584,000	1,000	5,415,000	
	Total	**6,000,000**	**584,000**	**1,000**	**5,415,000**	**0**

Acct Code	Account Title	Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
04R-1	Drinking Water Asst.-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

OFM

303 - Department of Health
Capital Project Request
2021-23 Biennium
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Version: C1 DOH Capital Budget Final

Report Number: CBS002
Date Run: 9/10/2020 3:55PM

Project Number: **40000008**
Project Title: **Othello Water Supply and Storage**

Description

Starting Fiscal Year: 2018
Project Class: Grant - Pass Through
Agency Priority: 1

Project Summary

Design and construction of a new well/stand pipe, pump station, reservoir. Water rights changes, and other shovel-ready projects.

Project Description

What is the problem/opportunity?

Design and construction of a new well/stand pipe, pump station, reservoir. Water rights changes, and other shovel-ready projects.

What will the request produce or construct? When will the project start/end?

Design and construction of a new well/stand pipe, pump station and reservoir. Projects will continue through the 2021-23 biennium.

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

Drinking water projects will be accomplished for the City of Othello. Not taking action would cause projects to be dropped.

What alternatives were explored? Why was the recommended alternative chosen?
N/A. This request is for reappropriation of funds already in the budget.

Which clientele would be impacted by the budget request? People or communities served?

The community of Othello, Washington.

Does this project or program leverage non-state funding? if yes, how much by source? Does it require cost share?
No

Describe how this project support the agency's strategic master plan?

This project supports the agency's vision of equity and optimal health for all.

Does this project include IT related costs?

No.

Is this project linked to the Puget Sound Action Agenda?

No.

How does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency?
N/A

Location
City: Othello **County:** Adams **Legislative District:** 009

303 - Department of Health
Capital Project Request
2021-23 Biennium
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Version: C1 DOH Capital Budget Final

Report Number: CBS002
Date Run: 9/10/2020 3:55PM

Project Number: **40000008**
Project Title: **Othello Water Supply and Storage**

Description

Project Type
Grants

Grant Recipient Organization: Washington State Department of Health
RCW that establishes grant: 70.119A.170
Application process used
These funds were not requested by the Department of Health but appropriated by the Legislature specifically for the City of Othello's drinking water projects.

Growth Management impacts
N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2021-23 Fiscal Period Reapprops	2021-23 Fiscal Period New Approps
057-1	State Bldg Constr-State	1,550,000	15,000		1,535,000	
	Total	**1,550,000**	**15,000**	**0**	**1,535,000**	**0**

Acct Code	Account Title	Future Fiscal Periods 2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact