

# Ten-Year Capital Plan Department of Corrections

*2021 - 2031*





STATE OF WASHINGTON  
**DEPARTMENT OF CORRECTIONS**  
**OFFICE OF THE SECRETARY**  
P.O. Box 41101 • Olympia, Washington 98504-1101

September 10, 2020

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

Dear David:

It is my pleasure to submit the Department of Correction's (DOC) 2021-2031 Ten Year Capital Plan and Capital Budget Request. The Department has developed our capital request to align with our operating and policy priorities. Our mission is to improve public safety by positively changing lives. We are committed to operating a safe and humane corrections system and maximizing opportunities to collaborate with others to transform lives for a better Washington.

This request was built to support the Governor's Results Washington goals of Healthy and Safe Communities and Sustainable Energy and Clean Environments. It also reflects the Results DOC Outcome Measure of Sustainable Facilities, and the operating process measure of Ensuring Safe Environments while maintaining our vision of "Working Together for Safer Communities".

The DOC is committed to continuing to improve public safety and to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. I take pride in the accomplishments of the DOC and the commitment of our staff.

Sincerely,

Stephen Sinclair  
Secretary

cc: Jennifer Masterson, Senior Capital Budget Assistant, OFM  
Carly Fa'ataualofa, Capital Budget Assistant, OFM  
Keith Phillips, Office of the Governor, Executive Director of Policy  
Sonja Hallum, Office of the Governor, Senior Policy Advisor  
Richelle Geiger, Fiscal Analyst, House Capital Budget Committee  
Kayla Hammer, Fiscal Analyst, Senate Ways and Means Committee  
Julie Martin, Deputy Secretary, DOC  
Jeannie Miller, Assistant Secretary, Administrative Operations Division, DOC  
Mike Steenhout, Budget Director, DOC  
Nanette Graham, Director of Capital Planning & Development, DOC  
Melena Thompson, Executive Policy Director, DOC

***"Working Together for SAFER Communities"***

# Table of Contents

## Introduction

Document .....	Page Number
Introduction .....	1
Prison and Work Release Facilities – List and Map.....	4
Department of Archeology and Historical Preservation (DAHP) Project Review .....	7
Deferred Maintenance – Backlog Reduction Plan .....	10
CBS004 Capital FTE Summary .....	14
CBS001 Ten-Year Capital Plan by Project Class.....	15

## Preservation Projects

Project Name and Title.....	Index Number
40000249 MCC: TRU and SOU Domestic Hot Water Piping .....	1
30000117 MCC: Renovate Perimeter Wall - Predesign .....	2
30000189 WSP: D70-EC Unit 6 HVAC and Roof.....	3
40000180 MCC: WSR Clinic Roof Replacement.....	4
40000185 MCC: Sewer System HABU (Highest and Best Use) .....	5
30001124 CRCC: Security Electronics Network Renovation.....	6
30000130 CBCC: Boiler Replacement .....	7
30000143 WCC: Replace Transformers and Switches .....	8
30000748 CBCC: Replace Fire Alarm System.....	9
40000187 SW: Minor Works Preservation Projects .....	10
90000039 WCCW: AC for MSU .....	11
30000654 WCC: Replace Roofs.....	12
40000067 ECWR: Foundation and Siding .....	13
30000738 MCC: TRU Roof Program and Recreation Building .....	14
40000255 LCC: Boiler Replacement.....	15
40000380 WCC: Support Building Roof Replacement.....	16
30000697 WCC: Paint and Repair 300,000 Gallon Water Storage .....	17
30000765 CBCC: Security Electronics Network Renovations .....	18
40000258 CBCC: Kitchen Walk-In Coolers and Freezer Replacement.....	19
40000127 WCC: Replace Walk-In Coolers and Freezer Units.....	20
40000259 CBCC: Emergency Generator Replacement.....	21
30000104 WSP: Complete Life Safety Loop .....	22
40000066 SCCC: Outdoor AHU Repair or Replacement.....	23
30001128 SCCC: Roof Replacement .....	24
40000254 SW: Minor Works Preservation Projects .....	25
40000186 CBCC: Exterior Envelope and Siding Replacement .....	26
30000752 CBCC: Perimeter Fence Replacement.....	27
40000266 WCC: Replace Electrical Switchboards and Panels .....	28
40000264 WCCW: Building B & G Roof Replacement.....	29
40000265 CCCC: Emergency Generators and Switch Gear .....	30
40000263 WCCW: MSC Living Unit Bathroom Renovations .....	31
40000379 MCC: TRU Support Building HVAC Replacement .....	32
40000369 MCC: TRU North Support Building Roof Replacement .....	33
40000267 MCC: WSR Building 4 Roof .....	34
30000762 MCC: SOU Security Electronics Renovations .....	35

30000744 MCC: WSR TRU and other Security Electronics Renovation .....	36
40000370 WCCW: Campus Wide Electrical Feeder Replacement .....	37
40000086 AHCC: Repair Showers in Building C4 and C5 .....	38
30000763 WSP: Replace Fire Alarm System (WC) .....	39
30000184 WSP: Unit 10 Roof & HVAC Replacement .....	40
40000268 WCC: Replace HVAC System in R Unit .....	41
40000371 SCCC: Roof Replacement P, Q, R, S and T Buildings .....	42
40000269 WCCW: Boiler Controller Retrofit .....	43
30000279 WSP: Insulate Steam Stations and Lines .....	44
40000373 MCCCW: Replace Kitchen Freezer Units .....	45
30000254 WSP: Unit Eight Roof and HVAC .....	46

## Programmatic Projects

<b>Project Number and Title .....</b>	<b>Index Number</b>
30001123 SW: Statewide IMU Recreation Yard Remodel – Phase 2 .....	1
40000181 WCC: Replace Infirmary and Intake Building.....	2
40000182 WCC: New Program Support Building .....	3
40000091 WSP: SC BAR Unit Security and Safety Barriers.....	4
40000260 WCC: Interim Mental Health Building .....	5
40000189 WCC: Security Video System - Phase 2.....	6
30000773 WSP: Security Video System Phase 1 .....	7
30001059 AHCC: Expand MSU Medical Clinic .....	8
30000524 WCCW: Correctional Industries Laundry .....	9
40000178 SW: Electric Car Chargers .....	10
30000838 AHCC: Security Video System - Phase 1.....	11
30000799 SCCC: Security Video System - Phase 1.....	12
30001060 MCCCW: Expansion of Medical Clinic.....	13
30000903 LCC: Security Video System .....	14
40000253 WSP: Rotary UPS.....	15
30000904 MCCCW: Security Video System .....	16
30000905 OCC: Security Video System .....	17



# Introduction

The Washington State Department of Corrections (DOC) is responsible for the incarceration of individuals with felony sentences of more than 12 months, and community oversight for certain individuals with felony and gross misdemeanor sentences in Washington State Superior Courts. Central to meeting this responsibility is the management and maintenance of 12 state correctional institutions. These institutions, combined with 12 work release facilities, serve as the primary resource for incarcerating and rehabilitating individuals entering the DOC correctional system.

## Preservation of Assets

Preserving physical assets is vital for the continued use and operation of our facilities. The DOC is responsible for more than \$3 billion in state assets. These facilities range in age from the 130+ year-old Washington State Penitentiary to newly constructed buildings. The condition of these facilities has been determined by independent assessments of roofs, building envelopes, security systems, fire alarm systems, technology infrastructure, environmental threats, and regulatory requirements. The DOC 2021-23 Capital budget is built to address these highest preservation project needs.

**The DOC Capital Ten Year Plan focuses on these preservation issues:**

- Replacing obsolete and failing security, fire alarm and communication systems.
- Replacing building electrical, mechanical, plumbing, and structural systems that are at the end of their useful life.
- Replacing failing roofs that are well beyond their life span and threatening structural damage to the buildings beneath them.
- Repairing and replacing deteriorating utility and infrastructure systems that are unsafe for staff and incarcerated individuals, and cause significant energy and water losses.
- Protecting the environment and complying with environmental and health regulations for air quality, water, wastewater, and storm water systems while reducing the carbon emissions impact from our activities.

## Programmatic Needs

**Capacity:** In fiscal year 2020, DOC formed a Capacity Task Force who's purpose was to verify the true statewide physical and operational prison bed capacity, evaluate the tools we use to monitor and report capacity and average daily populations, and to create a unified strategy for communicating capacity needs for internal and external stakeholders. The process has been complicated by the COVID-19 pandemic which has significantly impacted the incarcerated population and how prison beds are used to achieve social distancing and quarantine infected individuals when necessary. A report titled *"Updating and Clarifying Department Capacity – An Operational Capacity Approach"* has been prepared and will be published in September, 2020. Due to proposed legislation aimed towards reducing the population of incarcerated individuals and the many uncertainties about future prison bed needs, DOC has not included any projects to add new prison beds in the 2021-23 Capital Ten Year Plan.

**Health Care Needs:** Facility improvements are needed to replace, expand or renovate the existing medical facilities at the Washington Corrections Center, Airway Heights Corrections Center, Mission Creek Corrections Center for Women and the Monroe Correctional Complex. This is a critical issue for DOC and we must often relocate incarcerated individuals based on the inadequacies of an institution's health care facility and available medical services.

**Staff and Community Safety:** In response to ESB 5907, DOC is continuing to make safety improvements for staff and incarcerated individuals in correctional confinement environments. Proposed capital ten year plan projects that most prominently address these needs are security electronics network systems, security video camera systems, and smoke/fire detection and suppression systems. These projects also support DOC's compliance with the 2012 Federal Prison Rape Elimination Act (PREA) regulations.

**Offender Change Programs, Operations, and Support Services:** The DOC is committed to changing the behavior of incarcerated individuals through reentry programs that will prepare them for community employment and decrease the rate of return to prisons. This will be accomplished through effective risk assessments and evidence-based programs that meet specific needs and increase offender readiness for re-entry. The capital ten year plan identifies a number of projects that provide needed space for education, treatment, programming and operational support at our correctional facilities.

**Special Needs Populations:** The DOC is responsible for housing and caring for special needs populations including, but not limited to developmentally disabled, traumatic brain injury, seriously mentally ill, and aging individuals. This involves expanding or converting existing capacity to meet the specialized population needs for health and safety, education, and programming of these growing populations.

**Environmental Compliance:** Several of the projects identified in the capital ten year plan will meet the legislative, gubernatorial, and legal requirements for sustainability, supporting reduction of greenhouse gas emissions, achieving energy efficiency in state buildings, developing an infrastructure to support an electric vehicle fleet, preserving fish bearing stream habitat, removing risks of untreated wastewater spills, and a general move towards a sustainable, green economy. These efforts support Governor Inslee’s Executive Order 14-04 that calls for a reduction in carbon pollution and promotes the use of clean energy.

**Regulatory Compliance:** State and Federal requirements continue to mandate changes and improvements in correctional facilities around our state and country. A significant number of environmental, code, and human health and safety concerns are driving some of the requests in this 10 year plan. Technological improvements mandated by legislative, public and legal expectations also drive project requests.

## Conclusion

The DOC is faced with managing an ever-changing prison and work release population during a time of unprecedented challenges related to the COVID-19 pandemic. We will accomplish this through maintaining and preserving aging facilities, meeting health care and regulatory requirements, ensuring a safe working and living environment, improving the technological infrastructure of facilities, and increasing the sustainability of our activities. These requirements, facility preservation needs, and estimated costs have been documented through studies, assessments and other detailed plans conducted to prepare this submittal. The 2021-23 DOC Capital Ten Year Plan summarizes the capital investment the state must make to maintain a safe, efficient, and environmentally compliant correctional system.

# Prison Facilities

## **Airway Heights Corrections Center (AHCC)**

Custody Level: Medium and long-Term Minimum

Year Opened: 1992

## **Cedar Creek Corrections Center (CCCC)**

Custody Level: Minimum

Year Opened: 1954

## **Clallam Bay Corrections Center (CBCC)**

Custody Level: Medium, Close, Maximum

Year Opened: 1985

## **Coyote Ridge Corrections Center (CRCC)**

Custody Level: Minimum, Medium and long-Term Minimum

Year Opened: Minimum Security – 1992 and Medium Security - 2009

## **Larch Corrections Center (LCC)**

Custody Level: Minimum

Year Opened: 1956

## **Maple Lane Correction Center (MLCC)**

Custody Level: Anticipated to be Minimum Security

Year Opened: Projected 2020

## **Mission Creek Corrections Center for Women (MCCCW)**

Custody Level: Minimum

Year Opened: 2005

## **Monroe Correctional Complex (MCC)**

Custody Level: Maximum, Close, Medium, and Minimum

Year Opened: 1910

## **Olympic Corrections Center (OCC)**

Custody Level: Minimum

Year Opened: 1968

## **Stafford Creek Corrections Center (SCCC)**

Custody Level: Minimum, Medium, and Maximum

Year Opened: 2000

## **Washington Corrections Center (WCC)**

Custody Level: Medium, Close, and Maximum

Year Opened: 1964

## **Washington Corrections Center for Women (WCCW)**

Custody Level: Minimum, Medium, and Close

Year Opened: 1971

## **Washington State Penitentiary (WSP)**

Custody Level: Close, Medium, and Minimum

Year Opened: 1886



# Work Release Facilities

## **Ahtanum View Work Release (AVWR)**

DOC Owned Facility

## **Bellingham Work Release (BWR)**

DOC Contracted Facility

## **Bishop Lewis Work Release (BLWR)**

DOC Leased Facility

## **Brownstone Work Release (BSWR)**

DOC Owned Facility

## **Eleanor Chase Work Release (ECWR)**

DOC Owned Facility

## **Helen B. Ratcliff Work Release (HRWR)**

DOC Leased Facility

## **Longview Work Release (LWR)**

DOC Owned Facility

## **Olympia Work Release (OWR)**

DOC Owned Facility

## **Peninsula Work Release (PWR)**

DOC Owned Facility

## **Progress House Work Release (PHWR)**

DOC Contracted Facility

## **Reynolds Work Release (RWR)**

DOC Leased Facility

## **Tri-Cities Work Release (TCWR)**

DOC Owned Facility



# Incarceration Facilities Map

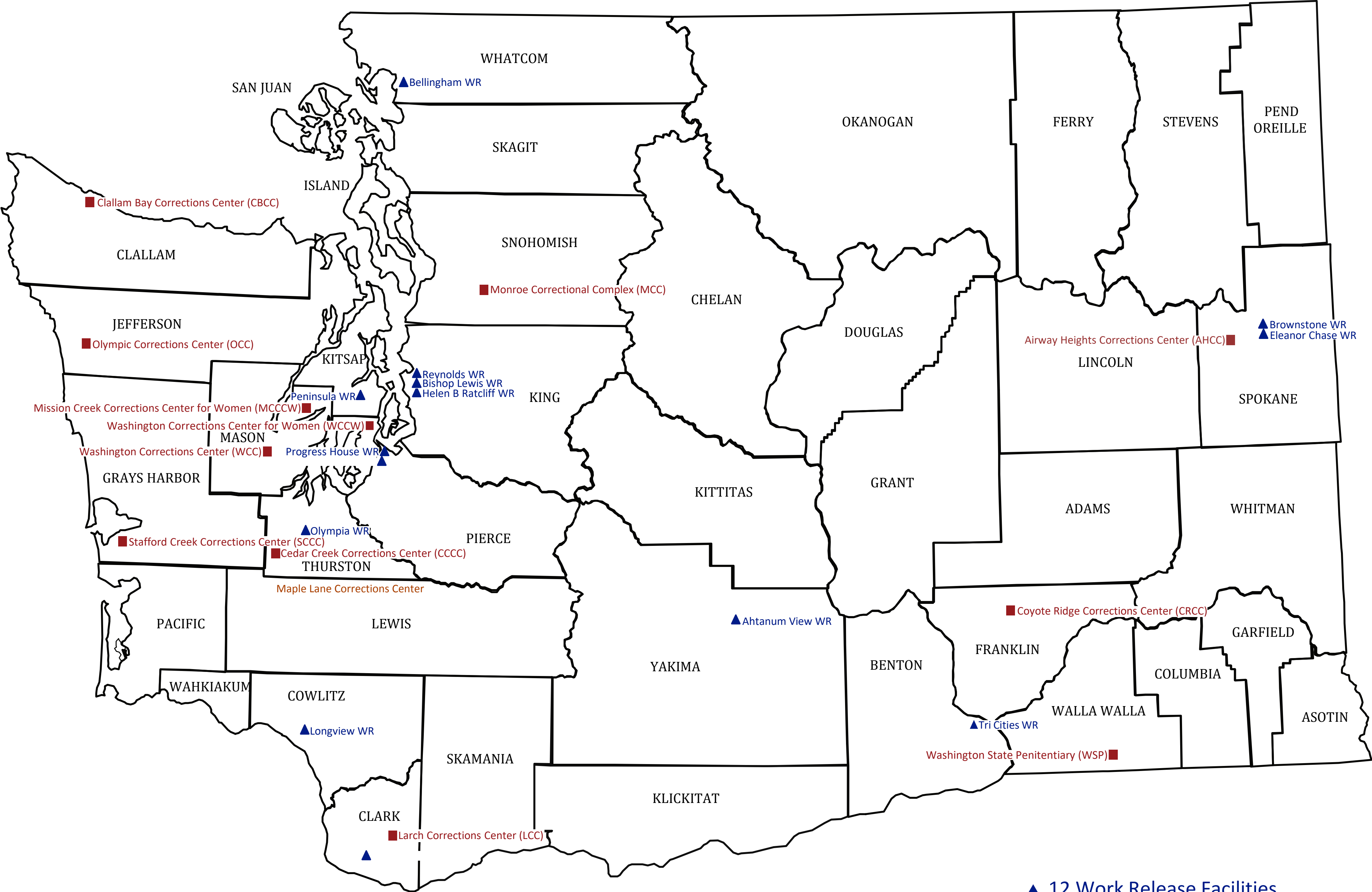
**Reentry - Assistant Secretary Danielle Armbruster**  
Correctional Industries - Interim Director Jeannie Miller  
Work Release - Senior Administrator Theo Lewis

**Prisons - Assistant Secretary Rob Herzog**

**Command A - Deputy Director Scott Russell**  
CBCC - Superintendent - Jeri Boe  
LCC - Superintendent - Lisa Oliver-Estes  
MCC - Superintendent - Mike Obenland  
OCC - Superintendent - Jason Bennett

**Command B - Deputy Director Eleanor Vernell**  
CRCC - Superintendent - Jeff Uttecht  
MCCCW - Superintendent - Dennis Tabb  
WCCW - Superintendent - Jo Wofford  
WSP - Superintendent - Don Holbrook

**Command C - Deputy Director Tom Fithian**  
AHCC - Superintendent - James Key  
CCCC - Superintendent - Doug Cole  
SCCC - Superintendent - Ron Haynes  
WCC - Superintendent - Dan White



▲ 12 Work Release Facilities  
■ 12 Prison Facilities

## Department of Archaeological and Historic Preservation Projects

Projects and land acquisitions for the purpose of a capital construction project must be reviewed by the Department of Archaeological and Historic Preservation (DAHP) and the Governor's Office of Indian Affairs (GOIA) as required by Executive Order 05-05.

### Development of DAHP Lists

Capital Programs developed a process to comply with Executive Order 05-05, which starts with a list of funded projects to identify projects that require attention relative to any possible disruption to cultural or archeological resources. The Department of Corrections then sends a letter to DAHP requesting a meeting with their representatives to discuss the identified projects and to request exemptions for the projects that did not meet the DAHP criteria.

The Department of Corrections 2021-2023 Biennium, Ten-Year Capital Budget is the project list for the upcoming biennium. Capital staff members met with DAHP representatives for their review and approval of our list of identified exempt and applicable projects. For those projects that require the review of tribal governments, project managers will proceed using the Departments' established DAHP process to ensure that all projects meet the intent of Executive Order 05-05.

*The DAHP letter confirming the review of proposed DOC capital projects is located on the following page.*



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

August 24, 2020

Mr. Eric Heinitz  
WA State Dept. of Corrections  
7345 Linderson Way SW  
MS 41112  
Tumwater, WA 98501

In future correspondence please refer to:  
Project Tracking Code: 2020-08-05290  
Re: Dept. of Corrections Capital Budget Requests for 2021-23

Dear Mr. Heinitz:

Thank you for contacting the Washington State Department of Archaeology and Historic Preservation (DAHP). The above referenced project has been reviewed on behalf of the State Historic Preservation Officer (SHPO) under provisions of Governor's Executive Order 05-05 (GEO 05-05). We have reviewed the materials you provided for the Washington Department of Corrections Capital Programs Projects for the 2021-2023 Biennium.

Should projects become obligated with Washington State Capital Funding and include ground disturbing activities, and/or alterations to the interior or exterior of buildings or structures 45 years in age or older, we will request a related project review form to initiate consultation with DAHP under GEO 05-05. If the project involves a building or structure 45 years in age or older, we will also require an EZ2 form.

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

These comments are based on the information available at the time of this review and on behalf of the SHPO in conformance with GEO 05-05. Also, we appreciate receiving copies of any correspondence or comments from concerned tribes and other parties that you receive as you consult under the requirements of GEO 05-05. Should additional information become available, our assessment may be revised.

Finally, please note that in order to streamline our responses, DAHP requires that Resource documentation (HPI, Archaeology sites, TCP) and reports be submitted electronically. Correspondence must be emailed in PDF format to the appropriate compliance email address. For more information about how to submit documents to DAHP please visit: <https://dahp.wa.gov/project-review>. To assist you in conducting a cultural resource survey and inventory effort, DAHP has developed Guidelines for Cultural Resources Reporting. You can view or download a copy from our website.

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

Sincerely,







Holly Borth  
Project Compliance Reviewer  
(360) 586-3533  
holly.borth@dahp.wa.gov



# Deferred Maintenance Backlog Reduction Plan

The Department of Corrections' current inventory includes over 700 buildings throughout the state of Washington. These facilities range in age from projects currently under construction to historic buildings over 130 years.

Reducing the deferred maintenance backlog allows the Department to use maintenance dollars more effectively. By reducing and eventually eliminating the deferred maintenance backlog, the Department can take a more preventive maintenance approach, thus reducing premature failure of building systems, structures, and utility systems. Repairing systems that have prematurely failed is more expensive than performing preventive maintenance – and system failure can create security breaches that result in life/safety risks. Reducing the deferred maintenance backlog helps to protect and sustain the state's physical assets.

The Department's current approach focuses on systems that present the highest level of risk and could force us to vacate a facility or be fined by regulatory agencies. To identify these areas of risk, the Department relies on the experience of plant maintenance staff and project managers to develop preservation project lists in each location.

## Developing and Estimating the Department's Deferred Maintenance Baseline Costs

The Department developed a general condition rating for all facility building systems and utility infrastructure. The ratings were identified based on the knowledge of plant managers and project managers.

Baseline costs include building systems (roof, exterior shell, mechanical systems, electrical systems, security systems, etc.) and infrastructure elements (sanitary sewer, storm water drainage, water distribution systems, electrical distribution, HVAC distribution, etc.). The deferred maintenance backlog costs were identified using a model similar to one that was prepared by the Joint Legislative Audit and Review Committee (JLARC) for "*Higher Education Facilities Preservation Study*" (Report 03-1, January 8, 2003).

Costs are summarized in the Estimated Deferred Maintenance Backlog Value based on the Facility/System Condition Assessment Spreadsheet (Table A-1). The plan provided in Table A-2 describes a course of action to reduce the Department's deferred maintenance backlog.

Using the condition scores from the Facility Condition Assessment at each facility, and then applying a backlog factor, an estimated cost for the deferred maintenance backlog for building and infrastructure systems is determined. See the Deferred Maintenance Backlog Reduction Plan Spreadsheet provided in Table A-2.

## Preservation Project Backlog Information

The following information is provided to support the Department's Deferred Maintenance Backlog Reduction Plan.

### *Table A-1: Estimated Deferred Maintenance Backlog Value Based on Facility/System Condition Assessment*

This report summarizes the estimated value of the deferred maintenance backlog statewide by individual building systems along with utility and infrastructure systems. The analysis using the JLARC model provides a budgetary assessment based on the condition rating currently identified for each system.

### *Table A-2: Deferred Maintenance Backlog Reduction Plan*

This report summarizes the deferred maintenance backlog statewide by individual building systems along with utility and infrastructure systems. The total deferred maintenance backlog value is a combination of the results from the JLARC model and a more defined cost for actual needs. The table summarizes the agency request over the next ten years to reduce the total deferred maintenance backlog.

# ESTIMATED DEFERRED MAINTENANCE BACKLOG VALUE BASED ON FACILITY/SYSTEM CONDITION ASSESSMENT MODEL

Table A-1

The 2021 - 2023 Facility Condition Assessment baseline is based on our site survey from the summer of 2020. The condition survey represents the best information available at this time. The report summarizes the value of the deferred maintenance backlog statewide by individual building systems and infrastructure systems. The report also identifies by system condition the estimated value of backlog costs. The Department of Corrections has started an in depth, building by building assets assessment. It is scheduled to be completed by July 2021. This new building assessments will be consistently evaluated by a trained maintenance team, and will provide a more accurate model for the future.

Backlog Value by System Condition Assessment	Estimated Deferred Maintenance Backlog Value	Category	1 - Very Poor	2 - Poor	3 - Fair	4 - Better	5 - Superior
<b>Buildings</b>							
Roofing Systems	\$50,548,087	A	\$20,921,836	\$18,326,588	\$7,920,971	\$2,755,350	\$623,343
Exterior Enclosure including Doors and Windows	\$71,149,804	B	\$18,877,105	\$20,741,542	\$29,448,100	\$1,366,378	\$716,678
Heating, Ventilation, and Air Conditioning Systems	\$123,263,790	C	\$33,954,710	\$37,959,986	\$45,077,934	\$5,925,355	\$345,805
Electrical/IT/Security Systems	\$179,149,629	D	\$36,436,209	\$67,020,612	\$63,509,972	\$11,592,646	\$590,190
Plumbing systems	\$77,481,925	E	\$18,774,604	\$15,218,834	\$40,458,756	\$2,720,410	\$309,321
Interior Finishes	\$13,368,492	F	\$2,240,404	\$2,523,461	\$7,949,499	\$555,501	\$99,627
Sub-total	\$514,961,728		\$131,204,868	\$161,791,023	\$194,365,234	\$24,915,641	\$2,684,964
<b>Infrastructure</b>							
Sanitary Sewer	\$7,871,125	G	\$0	\$6,065,487	\$1,413,788	\$387,104	\$4,746
Storm Drainage	\$1,815,500	H	\$0	\$1,128,057	\$547,123	\$129,228	\$11,093
Water Distribution	\$2,389,670	I	\$0	\$154,511	\$2,179,381	\$34,796	\$20,981
Electrical	\$13,085,216	J	\$4,207,902	\$4,610,595	\$2,744,763	\$1,502,752	\$19,204
Communications	\$5,772,825	K	\$0	\$1,853,916	\$2,434,863	\$1,433,393	\$50,653
Paving	\$13,272,250	L	\$5,784,545	\$6,651,596	\$652,087	\$184,023	\$0
Site Security	\$45,691,549	M	\$0	\$9,520,928	\$12,317,174	\$23,853,447	\$0
Emergency Power	\$23,214,080	N	\$2,218,342	\$5,470,049	\$5,894,176	\$9,106,224	\$525,290
Steam Distribution, Heating Water, Chilled Water	\$23,354,488	O	\$0	\$9,112,622	\$7,021,342	\$4,817,691	\$2,402,833
Sub-total	\$136,466,703		\$12,210,789	\$44,567,761	\$35,204,697	\$41,448,657	\$3,034,799



# DEFERRED MAINTENANCE BACKLOG REDUCTION PLAN

Table A-2

The 2019-2021 Deferred Maintenance Backlog baseline is based on our initial assessment and estimates from the summer of 2016. The numbers represent the best information available at this time. The estimate will be refined as additional data is gathered throughout FY19 and FY20. The reduction plan represents project needs as identified through the noted surveys and site observations by agency staff. The table below summarizes our current deferred maintenance backlog plan for both building systems and infrastructure systems in today dollars. The Department of Corrections is working on a plan to gather more informed data, that will provide a more up to date plan.

Maintenance Backlog Reduction Plan (Over the Next 10-Years)	Replacement Cost = Deferred Maintenance Backlog Value x 1.5 (Other cost)	Category	2017-2019	2019-21	2021-23	2023-2025	2025-2027
<b>Buildings</b>							
Roofing Systems	\$85,307,886	A	\$12,514,000	\$13,744,643	\$5,626,731	\$21,914,405	\$9,317,505
Exterior Enclosure including Doors and Windows	\$28,059,141	B	\$1,251,000	\$6,544,173	\$5,227,005	\$2,475,613	\$3,638,303
Heating, Ventilation, and Air Conditioning Systems	\$126,019,126	C	\$17,984,000	\$21,997,838	\$16,456,202	\$20,086,337	\$8,252,628
Electrical/IT/Security Systems	\$74,665,026	D	\$28,247,000	\$5,581,767	\$2,293,092	\$2,889,045	\$15,469,226
Plumbing systems	\$47,958,974	E	\$4,476,000	\$9,993,421	\$9,325,181	\$3,769,042	\$4,644,045
Interior Finishes	\$29,433,596	F	\$6,160,000	\$2,374,060	\$9,250,982	\$2,850,857	\$1,620,578
<b>Total for Building Systems</b>	<b>\$391,443,749</b>		<b>\$70,632,000</b>	<b>\$60,235,902</b>	<b>\$48,179,192</b>	<b>\$53,985,299</b>	<b>\$42,942,286</b>
<b>Infrastructure</b>							
Sanitary Sewer	\$16,578,029	G	\$5,653,150	\$2,434,211	\$3,418,438	\$181,811	\$0
Storm Drainage	\$7,068,252	H	\$3,180,000	\$0	\$356,860	\$941,430	\$347,211
Water Distribution	\$6,039,527	I	\$650,000	\$907,895	\$473,458	\$2,695,612	\$0
Electrical	\$23,043,350	J	\$9,321,000	\$5,026,316	\$0	\$178,490	\$836,427
Communications	\$57,193,068	K	\$367,000	\$0	\$0	\$0	\$45,991,806
Paving	\$15,764,102	L	\$0	\$2,859,962	\$5,056,108	\$1,021,128	\$1,572,203
Site Security	\$60,344,664	M	\$21,636,000	\$12,220,865	\$4,628,583	\$1,848,823	\$4,814,139
Emergency Power	\$27,634,402	N	\$5,133,000	\$11,121,241	\$2,330,191	\$87,169	\$0
Steam Distribution, Heating Water, Chilled Water	\$1,121,996	O	\$0	\$0	\$0	\$747,997	\$0
<b>Total for Infrastructure Systems</b>	<b>\$214,787,390</b>		<b>\$45,940,150</b>	<b>\$34,570,489</b>	<b>\$16,263,638</b>	<b>\$7,702,461</b>	<b>\$53,561,786</b>
<b>Total DOC Deferred Maintenance Backlog</b>	<b>\$606,231,139</b>						

# 310 - Department of Corrections

## Capital FTE Summary

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS004

Date Run: 9/4/2020 2:32PM

### FTEs by Job Classification

Job Class	Authorized Budget		2021-23 Biennium	
	2019-21 Biennium			
	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
ADMINISTRATIVE ASSISTANT 3			1.0	1.0
BUDGET ANALYST 4			1.0	1.0
BUUDGET ANALYST 3			1.0	1.0
CONSTRUCTION PROJECT COORDINATOR 3			5.0	5.0
CONSTRUCTION PROJECT COORDINATOR 4			1.0	1.0
ENG, FACILITIES & CAPITAL PRG ADMIN-DOC			1.0	1.0
ENVIRONMENTAL PLANNER 5			1.0	1.0
FACILITIES PLANNER 1			1.0	1.0
FACILITIES SENIOR PLANNER			1.0	1.0
FIELD STAFF			30.0	30.0
FISCAL ANALYST 4			1.0	1.0
IT SYSTEMS/APP SPEC 6			1.0	1.0
PROGRAM SPECIALIST 3			1.0	1.0
<b>Total FTEs</b>			<b>46.0</b>	<b>46.0</b>

### Account

Account - Expenditure Authority Type	Authorized Budget		2021-23 Biennium	
	2019-21 Biennium			
	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
057-1 State Bldg Constr-State			2,045,000	2,045,000

### Narrative

The Department of Corrections (DOC) Capital Planning and Development team manages capital projects in a partnership with the Department of Enterprise Services (DES) Engineering and Architectural Services (EAS). The projected staffing levels are the same as in the 2019-21 biennium.

**310 - Department of Corrections**  
**Ten Year Capital Plan by Project Class**  
 2021-23 Biennium  
 \*

Version: 05 2021-31 Agency Request

Report Number: CBS001

Date Run: 9/4/2020 2:44PM

**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
1	<b>40000246 MCC: SOU and TRU - Domestic Water and HVAC Piping System</b>									
	057-1 State Bldg	22,051,000		200,000	200,000	2,729,000	18,922,000			
	Constr-State									
2	<b>30000117 MCC: WSR Perimeter Wall Renovation</b>									
	057-1 State Bldg	11,263,000		100,000	100,000	1,000,000	10,063,000			
	Constr-State									
3	<b>92000037 WSP: Unit Six Roof Replacement</b>									
	057-1 State Bldg	11,992,000		925,000	500,000	10,567,000				
	Constr-State									
4	<b>40000180 MCC: WSR Clinic Roof Replacement</b>									
	057-1 State Bldg	9,333,000		325,000	500,000	8,508,000				
	Constr-State									
5	<b>40000185 MCC: Sewer System HABU (Highest and Best Use)</b>									
	057-1 State Bldg	17,058,000		300,000	500,000	1,000,000	7,660,000	7,598,000		
	Constr-State									
7	<b>30001124 CRCC Security Electronics Network Renovation</b>									
	057-1 State Bldg	5,936,000	36,000	3,900,000	2,000,000					
	Constr-State									
8	<b>30000130 CBCC: Boiler Replacement</b>									
	057-1 State Bldg	11,207,000	197,000	5,010,000	6,000,000					
	Constr-State									
9	<b>30000143 Washington Corrections Center: Transformers and Switches</b>									
	057-1 State Bldg	20,585,000	898,000	10,687,000	9,000,000					
	Constr-State									
10	<b>30000748 CBCC: Replace Fire Alarm System</b>									
	057-1 State Bldg	5,639,000	186,000	3,953,000	1,500,000					
	Constr-State									
11	<b>40000187 Minor Works - Preservation Projects</b>									
	057-1 State Bldg	11,668,000		8,868,000	2,800,000					
	Constr-State									
12	<b>92000039 WCCW: AC for MSU</b>									
	057-1 State Bldg	1,349,000		349,000	1,000,000					
	Constr-State									

**310 - Department of Corrections**  
**Ten Year Capital Plan by Project Class**  
 2021-23 Biennium  
 \*

Version: 05 2021-31 Agency Request

Report Number: CBS001

Date Run: 9/4/2020 2:44PM

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13	<b>30000654 WCC: Replace Roofs</b>									
	057-1 State Bldg	6,810,000	1,783,000	3,027,000	2,000,000					
	Constr-State									
16	<b>40000067 ECWR: Foundation and Siding</b>									
	057-1 State Bldg	4,999,000				600,000	4,399,000			
	Constr-State									
17	<b>30000738 MCC: TRU Roof Programs and Recreation Building</b>									
	057-1 State Bldg	5,996,000				5,996,000				
	Constr-State									
18	<b>40000255 LCC: Boiler Replacement</b>									
	057-1 State Bldg	4,995,000				1,300,000	3,695,000			
	Constr-State									
19	<b>40000380 WCC: Support Buildings Roof Replacement</b>									
	057-1 State Bldg	16,427,000				7,000,000	9,427,000			
	Constr-State									
20	<b>30000697 WCC: Paint &amp; Repair 300,000 Gallon Water Storage Tank</b>									
	057-1 State Bldg	2,967,000				2,967,000				
	Constr-State									
21	<b>30000765 CBCC: Security Electronics Renovations</b>									
	057-1 State Bldg	4,230,000				1,000,000	3,230,000			
	Constr-State									
22	<b>40000258 CBCC: Kitchen Walk-In Cooler &amp; Freezer Replacement</b>									
	057-1 State Bldg	3,000,000				3,000,000				
	Constr-State									
23	<b>40000127 WCC: Replace Walk in Coolers and Freezer Units</b>									
	057-1 State Bldg	4,500,000				3,000,000	1,500,000			
	Constr-State									
24	<b>40000259 CBCC: Emergency Generator Replacement</b>									
	057-1 State Bldg	1,990,000				1,990,000				
	Constr-State									
26	<b>30000104 WSP: Complete Life-Safety Loop</b>									
	057-1 State Bldg	8,266,000				1,155,000	7,111,000			
	Constr-State									



**310 - Department of Corrections**  
**Ten Year Capital Plan by Project Class**  
 2021-23 Biennium  
 \*

Version: 05 2021-31 Agency Request

Report Number: CBS001

Date Run: 9/4/2020 2:44PM

**Project Class: Preservation**

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27	<b>40000066 SCCC: Outdoor AHU Repair or Replacement</b>									
	057-1 State Bldg	10,308,000				3,500,000	3,500,000	3,308,000		
	Constr-State									
28	<b>30001128 SCCC Roof Replacement</b>									
	057-1 State Bldg	4,498,000				4,498,000				
	Constr-State									
29	<b>40000254 Minor Works - Preservation Projects</b>									
	057-1 State Bldg	89,202,000				26,869,000	13,988,000	15,850,000	16,745,000	15,750,000
	Constr-State									
33	<b>40000186 CBCC: Exterior Envelope and Siding Replacement</b>									
	057-1 State Bldg	22,956,000				8,000,000	8,000,000	6,956,000		
	Constr-State									
35	<b>30000752 CBCC: Perimeter Fence Replacement</b>									
	057-1 State Bldg	11,499,000				5,750,000	5,749,000			
	Constr-State									
36	<b>40000266 WCC: Replace Electrical Switchboards and Panels</b>									
	057-1 State Bldg	16,276,000				300,000	1,500,000	7,500,000	6,976,000	
	Constr-State									
41	<b>40000264 WCCW: Building B &amp; G Roof Replacement</b>									
	057-1 State Bldg	4,455,000				4,455,000				
	Constr-State									
42	<b>40000265 CCCC: Emergency Generators and Switch Gear</b>									
	057-1 State Bldg	4,018,000				4,018,000				
	Constr-State									
43	<b>40000263 WCCW: MSC Living Unit Bathroom Renovations</b>									
	057-1 State Bldg	2,364,000				2,364,000				
	Constr-State									
44	<b>40000379 MCC: TRU Support Building HVAC Replacement</b>									
	057-1 State Bldg	4,996,000				350,000	4,646,000			
	Constr-State									
46	<b>40000369 MCC: TRU North Support Building Roof Replacement</b>									
	057-1 State Bldg	3,116,000					3,116,000			
	Constr-State									

**310 - Department of Corrections**  
**Ten Year Capital Plan by Project Class**  
 2021-23 Biennium  
 \*

Version: 05 2021-31 Agency Request

Report Number: CBS001

Date Run: 9/4/2020 2:44PM

**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
47	<b>40000267 MCC: WSR Building 4 Roof</b>									
	057-1 State Bldg	3,852,000					350,000	3,502,000		
	Constr-State									
48	<b>30000762 MCC: SOU Security Electronics Renovations</b>									
	057-1 State Bldg	2,109,000					2,109,000			
	Constr-State									
49	<b>30000744 MCC: WSR TRU and other Security Electronics Renovation</b>									
	057-1 State Bldg	5,405,000					5,405,000			
	Constr-State									
50	<b>40000370 WCCW: Campus Wide Electrical Feeder Replacement</b>									
	057-1 State Bldg	4,008,000					500,000	3,508,000		
	Constr-State									
51	<b>40000086 AHCC: Repair Showers in Building C4 and C5</b>									
	057-1 State Bldg	1,064,000					1,064,000			
	Constr-State									
52	<b>30000763 WSP: Replace Fire Alarm System (WC)</b>									
	057-1 State Bldg	1,723,000					200,000	1,523,000		
	Constr-State									
53	<b>30000184 WSP: Unit Ten Roof &amp; HVAC Replacement</b>									
	057-1 State Bldg	3,914,000					914,000	3,000,000		
	Constr-State									
54	<b>40000268 WCC: Replace HVAC System in R Unit</b>									
	057-1 State Bldg	4,003,000					500,000	3,503,000		
	Constr-State									
55	<b>40000371 SCCC: Roof Replacement on P, Q, R, S, and T Buildings</b>									
	057-1 State Bldg	6,335,000					6,335,000			
	Constr-State									
56	<b>40000269 WCCW: Boiler Controller Retrofit</b>									
	057-1 State Bldg	3,500,000					500,000	3,000,000		
	Constr-State									
57	<b>30000279 WSP: Insulate Steam Stations and Lines</b>									
	057-1 State Bldg	2,404,000					2,404,000			
	Constr-State									

**310 - Department of Corrections**  
**Ten Year Capital Plan by Project Class**  
 2021-23 Biennium  
 \*

Version: 05 2021-31 Agency Request

Report Number: CBS001

Date Run: 9/4/2020 2:44PM

**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
62	<b>40000373 MCCCW: Replace Kitchen Freezer Units</b>									
	057-1 State Bldg	2,850,000					350,000	2,500,000		
	Constr-State									
63	<b>30000254 WSP: Unit Eight Roof and HVAC</b>									
	057-1 State Bldg	12,531,000					1,531,000	11,000,000		
	Constr-State									
65	<b>30000770 SCCC: Perimeter Security System</b>									
	057-1 State Bldg	2,933,000						200,000	2,733,000	
	Constr-State									
66	<b>40000071 CBCC: Chip Seal The Main Access Road</b>									
	057-1 State Bldg	1,250,000						1,250,000		
	Constr-State									
67	<b>40000074 WSP: D20-EC Warehouse Roof and Sprinklers</b>									
	057-1 State Bldg	2,858,000						358,000	2,500,000	
	Constr-State									
68	<b>30000566 WCC: Replace Dining Room Floors</b>									
	057-1 State Bldg	1,094,000						94,000	1,000,000	
	Constr-State									
69	<b>40000270 WCC: Replace Public Address System</b>									
	057-1 State Bldg	4,000,000						500,000	3,500,000	
	Constr-State									
70	<b>40000375 WCC: Renovate Living Unit Shower</b>									
	057-1 State Bldg	2,200,000						200,000	2,000,000	
	Constr-State									
71	<b>30000196 WCC: Replace Tier Window System</b>									
	057-1 State Bldg	2,196,000						196,000	2,000,000	
	Constr-State									
72	<b>40000271 MCC: SOU Replace Core Elevators</b>									
	057-1 State Bldg	2,200,000						200,000	2,000,000	
	Constr-State									
73	<b>40000272 MCC: WSRU Replace Elevators</b>									
	057-1 State Bldg	2,200,000						200,000	2,000,000	
	Constr-State									

**310 - Department of Corrections**  
**Ten Year Capital Plan by Project Class**  
 2021-23 Biennium  
 \*

Version: 05 2021-31 Agency Request

Report Number: CBS001

Date Run: 9/4/2020 2:44PM

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74	<b>40000273 WSP: SC Sustainable Practice Lab HVAC</b>									
	057-1 State Bldg	3,850,000						350,000	3,500,000	
	Constr-State									
75	<b>30001025 WSP: IMU North Boilers</b>									
	057-1 State Bldg	2,333,000						333,000	2,000,000	
	Constr-State									
76	<b>40000274 MCC: WSR-SOU-TRU Perimeter Security System Replacement</b>									
	057-1 State Bldg	4,750,000						750,000	4,000,000	
	Constr-State									
77	<b>30000273 WCC: Replace Living Unit Air Handlers</b>									
	057-1 State Bldg	8,628,000						1,628,000	7,000,000	
	Constr-State									
78	<b>40000076 MLCC: Replace Multi Services Building Plumbing, HVAC, and Fire</b>									
	057-1 State Bldg	1,562,000						262,000	1,300,000	
	Constr-State									
79	<b>40000376 MLCC: Replace HVAC and Fire Sprinkler System</b>									
	057-1 State Bldg	4,700,000						500,000	4,200,000	
	Constr-State									
80	<b>30000098 WCC: Reseal R Unit Tunnel</b>									
	057-1 State Bldg	1,598,000						198,000	1,400,000	
	Constr-State									
81	<b>40000377 WCC: Replace Infirmary Building Air Handlers</b>									
	057-1 State Bldg	2,200,000						200,000	2,000,000	
	Constr-State									
82	<b>40000378 WCC: Replace A, B, &amp; G Building Air Handlers</b>									
	057-1 State Bldg	3,900,000						400,000	3,500,000	
	Constr-State									
83	<b>30000878 WSP: EC Admin Repair</b>									
	057-1 State Bldg	15,184,000						1,184,000	14,000,000	
	Constr-State									
84	<b>30000249 CBCC: WWTP Biosolid Removal, Replace Liners and Aerators</b>									
	057-1 State Bldg	3,314,000						300,000	3,014,000	
	Constr-State									

**310 - Department of Corrections**  
**Ten Year Capital Plan by Project Class**  
 2021-23 Biennium  
 \*

Version: 05 2021-31 Agency Request

Report Number: CBS001

Date Run: 9/4/2020 2:44PM

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85	<b>40000275 LCC: Control Room Sally Port</b>									
	057-1 State Bldg	2,200,000						200,000	2,000,000	
	Constr-State									
87	<b>40000276 WCCW: Public Access Renovation</b>									
	057-1 State Bldg	2,200,000							200,000	2,000,000
	Constr-State									
88	<b>40000072 MLCC: Re-Roof Cascade, Columbia, and Mechanical Buildings</b>									
	057-1 State Bldg	1,637,000							1,637,000	
	Constr-State									
89	<b>40000073 MLCC: Replace Rainier, Olympic, and Pacific Roofs</b>									
	057-1 State Bldg	1,571,000							1,571,000	
	Constr-State									
90	<b>40000075 CCCC: Living Units Bathroom and Shower Renovations</b>									
	057-1 State Bldg	1,500,000							1,500,000	
	Constr-State									
91	<b>40000078 MLCC: Replace Administration Roof and South Wall</b>									
	057-1 State Bldg	1,637,000							1,637,000	
	Constr-State									
92	<b>30000553 MCC: WSR Replace Mechanical System Controls</b>									
	057-1 State Bldg	1,550,000							1,550,000	
	Constr-State									
93	<b>30000937 WCCW: W Bldg Roof</b>									
	057-1 State Bldg	1,200,000							1,200,000	
	Constr-State									
94	<b>40000278 WCCW: Building C and H Roof Replacement</b>									
	057-1 State Bldg	2,000,000							2,000,000	
	Constr-State									
95	<b>40000080 WSP: Storm Drain System Issue</b>									
	057-1 State Bldg	1,231,000							200,000	1,031,000
	Constr-State									
96	<b>40000082 MLCC: Replace Pharmacy, Gym, and School Roof</b>									
	057-1 State Bldg	1,588,000							200,000	1,388,000
	Constr-State									

**310 - Department of Corrections**  
**Ten Year Capital Plan by Project Class**  
 2021-23 Biennium  
 \*

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97	<b>40000087 MLCC: Replace Multi-Services Building Roof</b>									
	057-1 State Bldg	1,258,000							200,000	1,058,000
	Constr-State									
98	<b>40000088 MLCC: Demolish Birch and Spruce Units</b>									
	057-1 State Bldg	1,241,000							200,000	1,041,000
	Constr-State									
99	<b>30000283 MCC: TRU Re-roof Living Units</b>									
	057-1 State Bldg	4,059,000							400,000	3,659,000
	Constr-State									
100	<b>30000676 WSP: HVAC Replacement - WC Industries</b>									
	057-1 State Bldg	3,173,000							200,000	2,973,000
	Constr-State									
101	<b>30000757 CBCC: Kitchen Remodel</b>									
	057-1 State Bldg	4,625,000							200,000	4,425,000
	Constr-State									
102	<b>30001129 CBCC Housing Units Glazing Replacement</b>									
	057-1 State Bldg	1,528,000							200,000	1,328,000
	Constr-State									
103	<b>30001086 MCC: TRU Living Unit Ventilation Improvements</b>									
	057-1 State Bldg	9,915,000							915,000	9,000,000
	Constr-State									
104	<b>40000279 WSP: EC Admin HVAC and Roof Replacement</b>									
	057-1 State Bldg	6,000,000							1,000,000	5,000,000
	Constr-State									
105	<b>30000956 MCC: SOU Smoke Extraction Control Repairs</b>									
	057-1 State Bldg	2,200,000							200,000	2,000,000
	Constr-State									
106	<b>40000089 LCC: Parking Lot Erosion Control</b>									
	057-1 State Bldg	2,222,000							222,000	2,000,000
	Constr-State									
107	<b>30000754 LCC Pave North Access Road</b>									
	057-1 State Bldg	2,728,000							200,000	2,528,000
	Constr-State									

**310 - Department of Corrections**  
**Ten Year Capital Plan by Project Class**  
 2021-23 Biennium  
 \*

Version: 05 2021-31 Agency Request

Report Number: CBS001

Date Run: 9/4/2020 2:44PM

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108	<b>30000531 MCC: WSR Living Units Fixtures and Plumbing</b>									
	057-1 State Bldg	5,265,000							1,000,000	4,265,000
	Constr-State									
109	<b>30000969 WSP: Replace HVAC Bldg C (IMU South)</b>									
	057-1 State Bldg	6,203,000							703,000	5,500,000
	Constr-State									
110	<b>30001092 WCC: Replace Steam Plant Deaerator Tank</b>									
	057-1 State Bldg	2,200,000								2,200,000
	Constr-State									
111	<b>30001162 WCC: Replace Kitchen Elevator</b>									
	057-1 State Bldg	2,200,000								2,200,000
	Constr-State									
112	<b>30000246 WCC: Replace Concrete Floor in G Bldg</b>									
	057-1 State Bldg	1,233,000								1,233,000
	Constr-State									
113	<b>40000081 MCC: SOU Replace HVAC Controls</b>									
	057-1 State Bldg	1,186,000								1,186,000
	Constr-State									
114	<b>30000168 MCC: Motor Pool Roof Replacement</b>									
	057-1 State Bldg	1,200,000								1,200,000
	Constr-State									
115	<b>30000157 MCC: Reroof Outside Administration Bldg</b>									
	057-1 State Bldg	1,200,000								1,200,000
	Constr-State									
116	<b>40000280 MCC: Perimeter Light Fixture Replacement</b>									
	057-1 State Bldg	3,400,000								3,400,000
	Constr-State									
117	<b>40000079 MCC: Replace WSR Admin Building HVAC System</b>									
	057-1 State Bldg	1,842,000								1,842,000
	Constr-State									
118	<b>30000740 MCC: SOU Replace Heating Coils &amp; Valves</b>									
	057-1 State Bldg	2,264,000								2,264,000
	Constr-State									

**310 - Department of Corrections**  
**Ten Year Capital Plan by Project Class**  
 2021-23 Biennium  
 \*

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119	<b>30000958 MCC: SOU Replace Damaged Ductwork in SOC</b>									
	057-1 State Bldg	2,200,000								2,200,000
	Constr-State									
120	<b>40000281 MCC: Restore Masonry Wall</b>									
	057-1 State Bldg	2,200,000								2,200,000
	Constr-State									
121	<b>30001074 MCC: MSU Heat Exchanger Replacement</b>									
	057-1 State Bldg	2,834,000								2,834,000
	Constr-State									
122	<b>30000675 WSP: HVAC Replacement - WC Warehouse</b>									
	057-1 State Bldg	4,280,000								4,280,000
	Constr-State									
123	<b>30000822 WSP: Unit 10 Plumbing Replacement</b>									
	057-1 State Bldg	1,127,000								1,127,000
	Constr-State									
124	<b>30000282 WSP: Plumbing Replacement for Unit Eight</b>									
	057-1 State Bldg	1,174,000								1,174,000
	Constr-State									
125	<b>30000200 WSP: Plumbing Replacement for Unit Six</b>									
	057-1 State Bldg	1,167,000								1,167,000
	Constr-State									
126	<b>30000272 WSP: Tuck Pointing Masonry Walls and Buildings</b>									
	057-1 State Bldg	3,720,000								3,720,000
	Constr-State									
127	<b>30000761 WSP: IMU North Roof</b>									
	057-1 State Bldg	1,490,000								1,490,000
	Constr-State									
128	<b>30000789 WSP: Replace HVAC Building H</b>									
	057-1 State Bldg	3,524,000								3,524,000
	Constr-State									
129	<b>30000673 WSP: Waterline Utilities Replacement</b>									
	057-1 State Bldg	2,542,000								2,542,000
	Constr-State									



**310 - Department of Corrections**  
**Ten Year Capital Plan by Project Class**  
 2021-23 Biennium  
 \*

Version: 05 2021-31 Agency Request

Report Number: CBS001

Date Run: 9/4/2020 2:44PM

**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
130	<b>30000970 WSP: Replace HVAC Bldg A (N Admin)</b>									
	057-1 State Bldg	1,339,000								1,339,000
	Constr-State									
131	<b>3000084 WSP: HVAC &amp; Replace Roof &amp; Hatch Unit 7</b>									
	057-1 State Bldg	3,572,000								3,572,000
	Constr-State									
132	<b>30001130 OCC Living Units Asphalt</b>									
	057-1 State Bldg	1,868,000								1,868,000
	Constr-State									
133	<b>40000282 WSP: Unit Four Roof</b>									
	057-1 State Bldg	2,200,000								2,200,000
	Constr-State									
134	<b>40000283 WSP: Unit One Roof</b>									
	057-1 State Bldg	2,200,000								2,200,000
	Constr-State									
<b>Total: Preservation</b>		<b>615,490,000</b>	<b>3,100,000</b>	<b>37,644,000</b>	<b>26,100,000</b>	<b>111,916,000</b>	<b>128,668,000</b>	<b>82,251,000</b>	<b>106,703,000</b>	<b>119,108,000</b>

**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
6	<b>30001123 SW IMU Recreation Yard Improvement</b>									
	057-1 State Bldg	4,532,000	521,000	479,000	500,000	1,500,000		1,532,000		
	Constr-State									
14	<b>40000181 WCC: Replace Infirmary and Intake Building</b>									
	057-1 State Bldg	101,399,000				1,250,000	7,000,000	93,149,000		
	Constr-State									
15	<b>40000182 WCC: New Program and Support Building</b>									
	057-1 State Bldg	70,146,000				750,000	3,000,000	3,000,000	63,396,000	
	Constr-State									

**310 - Department of Corrections**  
**Ten Year Capital Plan by Project Class**  
 2021-23 Biennium  
 \*

Version: 05 2021-31 Agency Request

Report Number: CBS001

Date Run: 9/4/2020 2:44PM

**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
25	<b>40000091 WSP: SC BAR Unit Security and Safety Barriers</b>									
	057-1 State Bldg	3,000,000				3,000,000				
	Constr-State									
30	<b>40000260 WCC: Interim Mental Health Building</b>									
	057-1 State Bldg	1,044,000				1,044,000				
	Constr-State									
31	<b>40000189 WCC: Security Video System Phase 2</b>									
	057-1 State Bldg	7,177,000				3,500,000	3,677,000			
	Constr-State									
32	<b>30000773 WSP: Security Video System Infrastructure</b>									
	057-1 State Bldg	17,252,000				1,850,000	8,000,000	7,402,000		
	Constr-State									
34	<b>30001059 AHCC: Expand Medical Clinic at MSU</b>									
	057-1 State Bldg	4,660,000				660,000	4,000,000			
	Constr-State									
37	<b>30000524 WCCW: Correctional Industries Laundry</b>									
	057-1 State Bldg	6,280,000				150,000	625,000	5,505,000		
	Constr-State									
38	<b>40000178 SW: Electric Car Chargers</b>									
	057-1 State Bldg	8,000,000				2,000,000	3,000,000	3,000,000		
	Constr-State									
39	<b>30000838 AHCC: Security Video System</b>									
	057-1 State Bldg	9,376,000				800,000	4,300,000	4,276,000		
	Constr-State									
40	<b>30000799 SCCC: Security Video System Infrastructure</b>									
	057-1 State Bldg	10,175,000				1,350,000	4,500,000	4,325,000		
	Constr-State									
45	<b>30001060 MCCCW: Expansion of Medical Clinic</b>									
	057-1 State Bldg	6,052,000					650,000	5,402,000		
	Constr-State									
58	<b>30000903 LCC: Security Video System</b>									
	057-1 State Bldg	2,333,000					2,333,000			
	Constr-State									

**310 - Department of Corrections**  
**Ten Year Capital Plan by Project Class**  
 2021-23 Biennium  
 \*

Version: 05 2021-31 Agency Request

Report Number: CBS001

Date Run: 9/4/2020 2:44PM

**Project Class: Program**

<u>Agency</u> <u>Priority</u>	<u>Project by Account-EA Type</u>	<u>Estimated</u> <u>Total</u>	<u>Prior</u> <u>Expenditures</u>	<u>Current</u> <u>Expenditures</u>	<u>Reapprop</u> <u>2021-23</u>	<u>New</u> <u>Approp</u> <u>2021-23</u>	<u>Estimated</u> <u>2023-25</u>	<u>Estimated</u> <u>2025-27</u>	<u>Estimated</u> <u>2027-29</u>	<u>Estimated</u> <u>2029-31</u>
59	<b>40000253 WSP: Rotary UPS</b>									
	057-1 State Bldg	2,200,000					200,000	2,000,000		
	Constr-State									
60	<b>30000904 MCCCW: Security Video System</b>									
	057-1 State Bldg	2,820,000					200,000	2,620,000		
	Constr-State									
61	<b>30000905 OCC: Security Video System</b>									
	057-1 State Bldg	4,076,000					300,000	3,776,000		
	Constr-State									
64	<b>40000261 MCC: WSR Health Care Assessment and Predesign</b>									
	057-1 State Bldg	111,997,000						1,500,000	6,750,000	103,747,000
	Constr-State									
86	<b>30001077 CCCC: Visit and Clean Room Expansions</b>									
	057-1 State Bldg	3,171,000						471,000	2,700,000	
	Constr-State									
<b>Total: Program</b>		<b>375,690,000</b>	<b>521,000</b>	<b>479,000</b>	<b>500,000</b>	<b>17,854,000</b>	<b>41,785,000</b>	<b>137,958,000</b>	<b>72,846,000</b>	<b>103,747,000</b>

**Total Account Summary**

<u>Account-Expenditure Authority Type</u>	<u>Estimated</u> <u>Total</u>	<u>Prior</u> <u>Expenditures</u>	<u>Current</u> <u>Expenditures</u>	<u>Reapprop</u> <u>2021-23</u>	<u>New</u> <u>Approp</u> <u>2021-23</u>	<u>Estimated</u> <u>2023-25</u>	<u>Estimated</u> <u>2025-27</u>	<u>Estimated</u> <u>2027-29</u>	<u>Estimated</u> <u>2029-31</u>
057-1 State Bldg Constr-State	991,180,000	3,621,000	38,123,000	26,600,000	129,770,000	170,453,000	220,209,000	179,549,000	222,855,000

# Preservation Projects

Preservation Projects maintain and preserve the existing state facilities and assets. These projects do not significantly change the program use of a facility.

## Development of Project Proposals

The Department of Corrections develops a list of preservation projects that best advance the goals of the Departments Strategic Plan. The Department Identifies Capital needs associated with these projects, and then develops cost estimates and predesign/design construction proposals for the capital budget request. Also included in the budget request are previously funded predesign project requests, for design and construction funds.

*The prioritized Ten-Year Preservation Projects start in the next section.*

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 7:18AM

Project Number: 40000246

Project Title: MCC: SOU and TRU - Domestic Water and HVAC Piping System

**Description**

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

**Project Summary**

Department of Corrections (DOC) requests new and re-appropriated funds to support a project that will replace the deteriorated domestic (drinking) hot and cold water lines, and heating and cooling water lines in the core building and living units A, B, C, and D at the Special Offenders Unit (SOU); and in the program areas, living units A, B, C, and D in the Twin Rivers Unit (TRU) at Monroe Correctional Complex (MCC). This work will also include the replacement of the failing heating and cooling systems for the units. The controls and wiring for these systems also need to be updated and repaired respectively. In addition, the ductwork needs to be repaired in some locations and the systems need to be recommissioned and balanced. The scope of work and the estimated cost is based on the mechanical engineering report completed by FSi Consulting in 2010. There are serious concerns about water quality due to the presence of heavy metals in the drinking water as a result of the deteriorating pipes, and mold growth that is occurring in the building and ductworks from the chronic leaks. Once this project is completed, the new water lines will provide a dependable sources of clean domestic water, as well as suitable water for the mechanical systems. The heating and cooling systems will be more reliable and will operate more efficiently. This project will provide a healthier environment for staff and the incarcerated individuals that live in the units.

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

The existing galvanized steel pipes are continually developing leaks. The leaks in the pipes are caused by corrosion on the inside of the pipes. DOC has provided photos of an approximately six (6) foot long section of pipe that is typical of the most critical areas throughout the facility. The corrosion in the water lines is causing problems with the heating and cooling systems as well as being a concern as a source of heavy metals in the domestic water system. Multiple repairs have been made to the pipes. In many locations the pipes have to be mechanically patched, as you can see in the attached photos. The pipes are patched in this manner due to the critical operations in a given area. It requires planning and a scheduled shut down of the impacted area in order to be able to turn off the water to the building, so that a full section of pipe can be replaced. In some cases these repairs become much more extensive than planned, because there is not enough sound pipe remaining to make the intended repair.

Many of the failures of the galvanized pipe occur mid-span along the longitudinal seam. This is an indication that the welded seam is failing under pressure. In many cases these failures occur in locations that are not easily accessible for visual observation. When a leak occurs in a wall or above a ceiling the leak is often detected once damage has already been caused to the building or other systems, such as the ventilation ductwork or the security door controls. Failure of these damaged systems can require extensive and costly fixes, resulting in unanticipated operational costs for repairs and staff overtime.

The existing heating ventilation and cooling (HVAC) systems are continually not functioning properly. The existing plumbing is in such terrible condition that the cells at the end of the heating loops in these living units remain unheated. The HVAC systems have been in service for more than 30 years. An expected life span for these types of systems is 20 years.

This request is a priority because these systems provide domestic water and the necessary climate control for over 400 incarcerated individuals with high acuity mental health needs at SOU, and over 800 incarcerated individuals at TRU. Maintaining the proper ambient temperatures in these units is critical because patients on psychotropic medications cannot tolerate temperatures above 80 degrees Fahrenheit for extended periods of time. This project will provide the new plumbing, control updates, the necessary repairs to the wiring and ductwork, new HVAC systems, as well as commissioning and balancing of the systems.

**2. What will the request produce or construct? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.**

This project will replace the domestic water piping, HVAC heating and cooling water piping, heating and cooling coils, valves, associated hydronic system components, wiring, and ductwork for the HVAC systems at the core building and living units A, B,

## 310 - Department of Corrections

### Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 7:18AM

Project Number: 40000246

Project Title: MCC: SOU and TRU - Domestic Water and HVAC Piping System

#### Description

C, and D at the SOU, and in the program areas, living units A, B, C, and D in the TRU at MCC. This project will also recommission and balance the systems. The SOU core building is 25,076 gross square feet, and the building that comprises living units A, B, C, and D at SOU is 119,550 gross square feet. The TRU program areas are estimated to be about 40,000 gross square feet, and living units A, B, C, and D, are 32,657 gross square feet each and 130,628 square feet combined.

This project will begin in July 2021 (FY22), and will be completed in June 2025 (FY25). This project will be phased over two biennia. DOC is requesting pre-design, design and construction funding in the 2021-23 (FY22-23) biennium, and will request funding for construction in the 2023-25 biennium (FY24-25). DOC has considered phasing the construction as well.

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

Replacing the domestic and HVAC water pipes, as well as making the necessary repairs, recommissioning, and balancing the HVAC system at SOU and TRU will have a significant impact on the facility and the health of the people in the buildings. If the pipes are no longer leaking, and causing water damage to the building and its systems, the maintenance staff will be able to ensure that the damage is cleaned up and repaired properly. The staff and incarcerated individuals will not have to be concerned with mold growth or Legionnaire's disease due to the moisture in the walls and ceilings, and the water in the ductwork. The HVAC systems will operate properly and efficiently. The systems will use less energy and function better.

If the pipes are not replaced the leaks will continue to occur. Despite the best effort of the maintenance staff, water will get into the walls, ceilings, and ductwork undetected. If this water is not found it will continue to cause damage to the building and its systems. In addition, mold will start to grow in the warm moist areas, and mold spores could become airborne causing allergic reactions. If there is standing water in the ductwork, legionella bacteria could grow. The bacteria could be distributed throughout the building through the HVAC system. Legionnaires' disease could become a significant health concern for the building occupants. Legionnaires' disease is a severe form of pneumonia. This disease can cause life threatening complications such as respiratory failure, septic shock, and kidney failure.

If the HVAC systems are not repaired there will be unpredictable failures resulting in reduced heating or cooling capacity. The equipment could fail completely, leaving a building(s) without heating or cooling. The loss of heating or cooling (climate control) in the TRU or SOU mental health facility will create an emergency. If temporary heating or cooling units are available they will have to be rented and deployed until repairs can be made or replacement units can be installed. If replacement units are required there can be a significant lead time that could range from a few weeks to several months. A failure of this kind will create operational difficulties in managing the population, particularly at the SOU where special needs individuals are housed. In addition to the expense of the emergency project, there is the possibility that overtime may be required for custody officers. This may be driven by the need for extra posts to secure the facility at the location where the rental equipment is installed. Overtime may also be driven by the need to relocate individuals to other units. This may have a local impact. Or it could impact facilities statewide.

If there is a significant failure in the plumbing system the entire living unit could be negatively impacted or may have to be closed until repairs are made. The people living in these units have special needs, and can be mentally unstable. Moving this population to other living units will be problematic. In addition, DOC does not have the operational capacity at this time that can be used in the event of a large scale failure.

#### 4. What alternatives were explored? Why was the recommended alternative chosen? If this project has an associated predesign, please summarize the alternatives the predesign considered.

A significant percentage of the existing original piping systems are in critical condition. Some existing piping is sound enough to accept repairs for perhaps another 5-10 years. DOC has considered phasing the replacement of the piping. Replacing the most critical piping first and then the remaining piping in the following biennium. However, long term cost efficiencies would result if all of the piping were replaced at the same time. In addition to financial efficiencies it would be nearly impossible to determine which pipes need to be replaced immediately and which pipes could wait. The pipes would have to be evaluated as the project went along. This would be time consuming and it would be nearly impossible to develop proper bid documents.

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 7:18AM

Project Number: 40000246

Project Title: MCC: SOU and TRU - Domestic Water and HVAC Piping System

**Description**

The DOC has also considered replacing the current HVAC system with a more energy efficient system. This is an alternative that DOC will investigate further during the pre-design.

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

The project impacts over 800 incarcerated individuals at TRU and over 400 incarcerated individuals with high acuity mental health issues at SOU as well as the staff at the MCC.

The longer it takes to complete this work the more the cost of repairs will impact the operational budget of MCC and possibly other facilities. The cost and the time required for the ongoing repairs detracts from the resources of the maintenance department. If this work is not completed prior to a significant failure, individuals could be impacted state wide depending on the need to relocate incarcerated individuals.

The immediate benefits of this project will be to provide a safe and healthy work and living environment for incarcerated individuals and staff at the facility.

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

State Construction funds (057) are being requested for the pre-design, design and construction of this project in 2021-23 (FY22-23).

State Construction funds (057) are being requested for the construction of this project in 2023-25 (FY24-25).

During the pre-design/design phases of the project DOC will investigate if matching funds or energy incentives may be 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.**

The mission of DOC is to improve public safety by positively changing lives. DOC's vision is working together for safer communities.

This Capital request aligns with the one or more of the following Results Washington Goals and Outcome Measures:

- **World Class Education**
- **Prosperous Economy**
- **Sustainable Energy and Clean Environment**
- **Healthy and Safe Communities**
- **Efficient, Effective, and Accountable Government**

This request supports the following goals, objectives, approaches/strategies and outcome measures in DOC's 2019-23 Strategic Plan:

- **Improve Lives – Reduce Recidivism and Improved Continuity of Health Care**
- **Keep People Safe – Decrease Prison Violence and Improved Reporting and Engagement**
- **Engage and Respect Employees – Focus on Equity, Diversity, Inclusion, and Respect (EDIR)**
- **Achieve Organizational Excellence - Manage Capacity and Establish Integrated Outcome Based Management**

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 7:18AM

Project Number: 40000246

Project Title: MCC: SOU and TRU - Domestic Water and HVAC Piping System

**Description**

This capital project will ensure that DOC facilities are well maintained, safe and secure for incarcerated individuals and staff, and efficient to operate.

**8. For IT-related costs:**

**Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?**

No it does not.

**Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)**

No it does not.

**Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)**

There are no IT impacts anticipated as a result of 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 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.**

Yes it does. DOC's Capital Planning and Development group is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency. During the pre-design phase of the project alternative HVAC systems will be evaluated in order to determine the best solution to move DOC closer to reaching the goal of being a net zero agency.

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

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

**Location**

City: Monroe

County: Snohomish

Legislative District: 039

**Project Type**

Infrastructure (Major Projects)



## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 7:18AM

Project Number: 40000246

Project Title: MCC: SOU and TRU - Domestic Water and HVAC Piping System

**Description****Growth Management impacts**

None.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	22,051,000		200,000	200,000	2,729,000
	<b>Total</b>	<b>22,051,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>2,729,000</b>
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	18,922,000				
	<b>Total</b>	<b>18,922,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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

There are no operating costs impacts expected as a result of this capital project.

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	MSS: SOU Domestic Water and HVAC Piping System Replacement	
OFM Project Number	40000068 & 4000069	

**Contact Information**

Name	Nanette Graham	
Phone Number	360-725-8354	
Email	<a href="mailto:nsgraham@doc1.wa.gov">nsgraham@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet	290,128	MACC per Square Foot	\$41
Usable Square Feet	290,128	Escalated MACC per Square Foot	\$43
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Detention/correctional facility	A/E Fee Percentage	12.02%
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
<a href="#">Sales Tax Rate %</a>	9.20%	Location Used for Tax Rate	Monroe
Contingency Rate	10%		
Base Month	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Predesign Start	July-20	Predesign End	October-20
Design Start	November-20	Design End	June-23
Construction Start	December-20	Construction End	June-25
Construction Duration	54 Months		

Green cells must be filled in by user

**Project Cost Estimate**

Total Project	<b>\$20,523,724</b>	Total Project Escalated	<b>\$22,050,768</b>
		Rounded Escalated Total	<b>\$22,051,000</b>

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	MSS: SOU Domestic Water and HVAC Piping System Replacement	
OFM Project Number	40000068 & 4000069	

**Cost Estimate Summary**

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

Consultant Services			
Predesign Services	\$400,000		
A/E Basic Design Services	\$1,073,638		
Extra Services	\$770,000		
Other Services	\$1,352,359		
Design Services Contingency	\$359,600		
Consultant Services Subtotal	\$3,955,597	Consultant Services Subtotal Escalated	\$4,349,703

Construction			
Construction Contingencies	\$1,176,824	Construction Contingencies Escalated	\$1,316,043
Maximum Allowable Construction Cost (MACC)	\$11,768,242	Maximum Allowable Construction Cost (MACC) Escalated	\$12,482,575
Sales Tax	\$1,190,946	Sales Tax Escalated	\$1,269,473
Construction Subtotal	\$14,136,012	Construction Subtotal Escalated	\$15,068,091

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	\$924,115		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$924,115	Project Administration Subtotal Escalated	\$1,033,438

Other Costs			
Other Costs Subtotal	\$1,508,000	Other Costs Subtotal Escalated	\$1,599,536

Project Cost Estimate			
Total Project	<b>\$20,523,724</b>	Total Project Escalated	<b>\$22,050,768</b>
		Rounded Escalated Total	<b>\$22,051,000</b>

**MCC: TRU and SOU Domestic Water and HVAC Piping**





**MCC: TRU and SOU Domestic Water and HVAC Piping**



## Capital Project Request

2021-23 Biennium

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Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 8:16AM

Project Number: 30000117

Project Title: MCC: WSR Perimeter Wall Renovation

**Description**

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 2

**Project Summary**

The Department of Corrections (DOC) requests new and re-appropriated funds to support the project that is exploring available options to address the impending failure of the perimeter wall at the Washington State Reformatory Unit (WSRU), and the Intensive Management Unit (IMU) at Monroe Correctional Complex (MCC). The options could include adding seismic bracing to the 100-year old perimeter wall or finding an alternate solution such as constructing a new perimeter fence. The project will also include renovating or removing the towers and catwalk, depending on the final solution chosen. The WSRU wall and towers were constructed between 1908 and 1911, and are built from bricks which incarcerated individuals manufactured on-site. The un-reinforced construction doesn't meet the current seismic code and the top portion of the wall partially collapsed during an earthquake in 1997. The wall serves as the secure perimeter for WSRU and IMU, and the attached elevated catwalk provides the only means of reaching multiple security guard towers.

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

The MCC security wall and towers were constructed between 1908 and 1911. The un-reinforced brick construction doesn't meet current seismic code and the top portion of the wall partially collapsed during an earthquake in 1997. The wall serves as the secure perimeter for the WSRU and IMU at MCC. Should this wall collapse, even partially, during an earthquake, or the catwalk and hand rail fail at any time it could result in injury or death to staff and/or incarcerated individuals. The failure of the wall could also allow the escape of medium, close and maximum custody individuals.

The elevated catwalk is attached to the top of the 20 foot high perimeter wall and is used by staff year round, 24 hours a day. The wall, towers, and catwalk all require repairs to protect them from inclement weather. Years of freeze and thaw, chemical de-icers, and poor drainage have accelerated wear on both the masonry surfaces and the attached metal support structures making repairs difficult.

Specific system deficiencies include:

- + Walkway is only 24 inches wide
- + Walkway surface is uneven
- + Standing water freezes
- + Catwalks and railings are old, rusty and connections are failing
- + Many supports and railings appear to be failing and may not support a person who slipped

**2. What will the request produce or construct? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.**

This project will evaluate the wall, towers, and catwalk, and look at three options as part of the pre-design process. Alternate perimeter and tower designs will be evaluated for cost and operational effectiveness.

Once an alternative is selected and the pre-design is approved by the Office of Financial Management (OFM) a cost effective solution will be designed. The design will address seismic bracing and repairs, or an alternate solution such as replacing the wall and towers with fencing and perimeter patrols.

This project will begin in July 2020 (FY2021), and will be completed in June 2025 (FY2025). This project will be phased over three biennia.

The DOC has received funding for the pre-design in 2019-21 (FY2021), is requesting design funding in the 2021-23 (FY2022-23) biennium, and will request funding for construction in the 2023-25 biennium (FY2024-25).

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 8:16AM

Project Number: 30000117

Project Title: MCC: WSR Perimeter Wall Renovation

**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 project will replace or correct the seismically unstable and rapidly deteriorating brick wall and towers, steel catwalks and hand rails. This will mitigate the risk of injury, death, and escapes that could occur during or after an earthquake or failure of the catwalk. The replacement or renovation of the wall, towers, and catwalk will improve the safety and security of the WSRU and IMU facilities at MCC.

If nothing is done in the near future, at the very least the catwalk and handrail will fail. If someone is using it at the time of failure it is likely that a fall from that height will be fatal. Plant maintenance works hard to keep the catwalk in working order, but it is difficult to identify all of the potential points of failure.

**4. What alternatives were explored? Why was the recommended alternative chosen? If this project has an associated predesign, please summarize the alternatives the predesign considered.**

At least three alternatives will be considered during the pre-design. For the purposes of this request, DOC will assume that the wall will be replaced with a double fence that will meet medium custody standards.

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

The project benefits the staff and incarcerated individuals at MCC by mitigating the risk of injury and/or death should the walls and/or towers collapse as a result of an earthquake. The maintenance staff benefit from the reduced maintenance backlog associated with the wall, towers, and catwalk. Ultimately, the citizens of Washington benefit from the increased security at MCC and reduced risk of escape.

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

State Construction funds (057) have been received for the pre-design of this project in 2020-21 (FY2021).

State Construction funds (057) are being requested for the design of this project in 2021-23 (FY2022-23).

State Construction funds (057) are being requested for the construction of this project in 2023-25 (FY2024-25).

**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 mission of DOC is to improve public safety by positively changing lives. DOC's vision is working together for safer communities.

This Capital request aligns with the one or more of the following Results Washington Goals and Outcome Measures:

- World Class Education
- Prosperous Economy
- Sustainable Energy and Clean Environment
- Healthy and Safe Communities
- Efficient, Effective, and Accountable Government

This request supports the following goals, objectives, approaches/strategies and outcome measures in DOC's 2019-23 Strategic Plan:

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 8:16AM

Project Number: 30000117

Project Title: MCC: WSR Perimeter Wall Renovation

**Description**

- Improve Lives – Reduce Recidivism and Improved Continuity of Health Care
- Keep People Safe – Decrease Prison Violence and Improved Reporting and Engagement
- Engage and Respect Employees – Focus on Equity, Diversity, Inclusion, and Respect (EDIR)
- Achieve Organizational Excellence - Manage Capacity and Establish Integrated Outcome Based Management

This capital project will ensure that DOC facilities are well maintained, safe and secure for incarcerated individuals and staff, and efficient to operate.

**8. For IT-related costs:**

**Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?**

No it does not.

**Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)**

No it does not.

**Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)**

There are no IT impacts anticipated as a result of 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 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.**

No it does not.

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

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

**Location**

City: Monroe

County: Snohomish

Legislative District: 039

**Project Type**

Remodel/Renovate/Modernize (Major Projects)



## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 8:16AM

Project Number: 30000117

Project Title: MCC: WSR Perimeter Wall Renovation

**Description****Growth Management impacts**

None.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	11,263,000		100,000	100,000	1,000,000
	<b>Total</b>	<b>11,263,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>1,000,000</b>

**Future Fiscal Periods**

	Account Title	2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	10,063,000			
	<b>Total</b>	<b>10,063,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

We do not expect there will be any operating cost impacts related to this capital project.

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	MCC: WSR Renovate Perimeter Security Wall	
OFM Project Number	30000117	

**Contact Information**

Name	Nanette Graham	
Phone Number	360-725-8354	
Email	<a href="mailto:nsgraham@doc1.wa.gov">nsgraham@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet	2,730	MACC per Square Foot	\$2,220
Usable Square Feet	2,730	Escalated MACC per Square Foot	\$2,560
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Detention/correctional facility	A/E Fee Percentage	12.84%
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
<a href="#">Sales Tax Rate %</a>	9.20%	Location Used for Tax Rate	Monroe
Contingency Rate	10%		
Base Month	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Predesign Start	July-20	Predesign End	June-21
Design Start	July-21	Design End	June-23
Construction Start	July-23	Construction End	June-25
Construction Duration	23 Months		

Green cells must be filled in by user

**Project Cost Estimate**

Total Project	<b>\$9,830,104</b>	Total Project Escalated	<b>\$11,262,530</b>
		Rounded Escalated Total	<b>\$11,263,000</b>

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	MCC: WSR Renovate Perimeter Security Wall	
OFM Project Number	30000117	

**Cost Estimate Summary**

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

Consultant Services			
Predesign Services	\$150,000		
A/E Basic Design Services	\$590,708		
Extra Services	\$150,000		
Other Services	\$265,391		
Design Services Contingency	\$155,610		
Consultant Services Subtotal	\$1,311,709	Consultant Services Subtotal Escalated	\$1,461,257

Construction			
Construction Contingencies	\$606,131	Construction Contingencies Escalated	\$698,748
Maximum Allowable Construction Cost (MACC)	\$6,061,305	Maximum Allowable Construction Cost (MACC) Escalated	\$6,987,473
Sales Tax	\$613,404	Sales Tax Escalated	\$707,133
Construction Subtotal	\$7,280,840	Construction Subtotal Escalated	\$8,393,354

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	\$508,556		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$508,556	Project Administration Subtotal Escalated	\$586,263

Other Costs			
Other Costs Subtotal	\$729,000	Other Costs Subtotal Escalated	\$821,656

Project Cost Estimate			
Total Project	<b>\$9,830,104</b>	Total Project Escalated	<b>\$11,262,530</b>
		Rounded Escalated Total	<b>\$11,263,000</b>

## MCC: WSR Perimeter Wall





MCC: WSR Perimeter Wall



## Capital Project Request

2021-23 Biennium

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Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 9:30AM

Project Number: 92000037

Project Title: WSP: Unit Six Roof Replacement

**Description**

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 3

**Project Summary**

Department of Corrections (DOC) requests new and re-appropriated funds to support the project that will replace the roof and the heating, ventilation, and air conditioning (HVAC) systems for Housing Unit 6 in the East Complex at Washington State Penitentiary (WSP). Housing Unit 6 was built in 1931, and the dayroom addition was built in 1938. The roofs were last replaced in 1981 and 1985 respectively and the HVAC equipment was installed around the same time in the early 1980s.

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

The roofs for Housing Unit 6 have surpassed their life expectancy and have numerous cracks and separations that allow water to infiltrate and saturate the insulation. There is so much water trapped under the roofing material that in some locations it moves when walked over. The standing water that is trapped inside has started to cause the structure below to rust and deteriorate. The water has penetrated the structure and is leaking inside the building. The roof has been patched many times over the years, but the roof is in such poor condition that repairs will not hold for long. This is because there is not much, if any good material left for the patch to adhere to.

The HVAC equipment for Housing Unit 6 has also surpassed the life expectancy, and is in urgent need of being replaced. The useful life for this type of equipment is usually 20 to 25 years. Due to its age, the equipment requires continual maintenance in order to remain operational. The cooling systems for Unit 6 uses R-22 refrigerant which is nearly obsolete and very expensive. Even with regular maintenance the systems leak refrigerant at a rate that exceeds Environmental Protection Agency (EPA) regulations.

The HVAC equipment is mounted on the Unit 6 roof. Replacing the roofs and the HVAC equipment at the same time would be the most efficient way to complete the work. The HVAC equipment will need new supports and curbs installed in different locations than the existing supports and curbs. The HVAC units will have to be removed and replaced with a crane in order for the new roofing to be installed. By replacing both systems at the same time, this work can be scheduled so that it does not have to be duplicated.

**2. What will the request produce or construct? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.**

This project will replace 29,500 square feet of existing built up asphalt roof with a single ply thermoplastic polyolefin (TPO) or a single ply polyvinyl chloride (PCV) roof. Due to the water damage the insulation will have to be removed and replaced. In addition, the amount of insulation will have to be increased in order to meet the current energy code. The roof structure will have to be evaluated once the materials have been removed, and any structural damage will have to be repaired.

This project will replace all of the HVAC systems throughout the building. For the purposes of this request, assumptions have been outlined for the new systems. The systems throughout the building will include, but not be limited to new air handlers, exhaust and return fans, roof top units (RTU) with chilled water and hot water coils, and full economizers with new supply, return, and exhaust duct systems with variable volume and temperature controls. The air handling equipment that supports the cell tiers will be roof-mounted. They will be required to supply 100% outside air with hot and cold deck coils. In addition, a new air-cooled chiller with variable speed screw compressors will be installed to support the individual systems throughout the building. Chilled water pumps and all related piping will be needed. The piping will be pre-insulated for direct burial. All above ground piping will be insulated to meet 95% efficiency. A new steam reducing station will also be needed. This will require a new heat exchanger, duplex pumps, and all related hot water heating system piping. All new piping will be insulated to meet 95% efficiency here as well. All of the new equipment and building automation controls will be required to connect to and communicate with the existing Johnson Controls Metasys Web Based System that supports the WSP.

This project will also include fall protection as required by code to insure the safety of the staff accessing the rooftop for

## Capital Project Request

2021-23 Biennium

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Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 9:30AM

Project Number: 92000037

Project Title: WSP: Unit Six Roof Replacement

**Description**

maintenance purposes.

Capital funds were requested and provided for the pre-design/design of this project in 2019-21 (FY2020-21).

Capital funds are currently being requested for the construction of this project in 2021-23 (FY2022-23).

**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 replace the failed roof and aging HVAC systems. Replacing these systems with new, more efficient and reliable systems will improve the living and working conditions inside the housing unit as well as reduce maintenance costs. The utility cost for the housing unit will also be reduced due to the more energy efficient HVAC equipment, the increased insulation, and the reflective roofing materials. The new, lighter colored reflective roofing materials will reduce the heat gain inside the building as well as reduce the urban heat island (UHI) effect that the existing dark colored asphalt roofing materials are contributing to. The UHI effect is when an urban area is hotter than the nearby rural areas due to human activities. A primary contributor to the UHI effect is dark colored roofs and roadways. Waste heat generated by energy usage is only a secondary contributor.

This project will also allow WSP to discontinue the use of R-22 refrigerant at Housing Unit 6, bring them into compliance with the EPA requirements at this building location.

**4. What alternatives were explored? Why was the recommended alternative chosen? If this project has an associated predesign, please summarize the alternatives the predesign considered.**

The DOC has considered replacing the roofing and the HVAC systems as separate projects. However, long term cost efficiencies would result if both the roofing and HVAC systems were replaced at the same time. In addition, there is a significant risk to splitting the work into two projects. If the old HVAC units were removed while a new roof was installed and then replaced, there is a good chance they may not work properly. Due to the age and condition of the equipment there is no guarantee that the equipment would not be damaged beyond repair.

The DOC also considered the upgrade of the entire building in order to achieve the goal of making it net-zero or net-zero ready. However the cost estimate for this option was beyond consideration. It will be more cost effective to replace a building of this age and construction type with a new building that can be designed from ground up to reach the net-zero goal.

**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 will benefit 204 incarcerated individuals and staff that live and work in this building. This project will improve the living and working conditions inside the building.

This project also impacts plant maintenance. The longer it takes to complete this work the more the cost of repairs will impact the operational budget of WSP and possibly other facilities. The cost and the time required for the ongoing repairs detracts from the resources of the maintenance department.

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

State Construction funds (057) were requested and provided for the pre-design/design of this project in 2019-21 (FY2020-21).

State Construction funds (057) are being requested for the construction of this project in 2021-23 (FY2022-23).

During the design phase of the project DOC will investigate if matching funds or energy incentives may be available.

## Capital Project Request

2021-23 Biennium

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Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 9:30AM

Project Number: 92000037

Project Title: WSP: Unit Six Roof Replacement

**Description**

**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 mission of DOC is to improve public safety by positively changing lives. DOC's vision is working together for safer communities.

This Capital request aligns with the one or more of the following Results Washington Goals and Outcome Measures:

- World Class Education
- Prosperous Economy
- Sustainable Energy and Clean Environment
- Healthy and Safe Communities
- Efficient, Effective, and Accountable Government

This request supports the following goals, objectives, approaches/strategies and outcome measures in DOC's 2019-23 Strategic Plan:

- Improve Lives – Reduce Recidivism and Improved Continuity of Health Care
- Keep People Safe – Decrease Prison Violence and Improved Reporting and Engagement
- Engage and Respect Employees – Focus on Equity, Diversity, Inclusion, and Respect (EDIR)
- Achieve Organizational Excellence - Manage Capacity and Establish Integrated Outcome Based Management

This capital project will ensure that DOC facilities are well maintained, safe and secure for incarcerated individuals and staff, and efficient to operate.

**8. For IT-related costs:**

**Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?**

No it does not.

**Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)**

No it does not.

**Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)**

There are no additional IT impacts anticipated as a result of this project that do not already exist with the existing Johnson Controls Metasys Web Based System.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.**

Yes it does. The DOC's Capital Planning and Development group is working diligently to make sure DOC makes the most of



## Capital Project Request

2021-23 Biennium

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Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 9:30AM

Project Number: 92000037

Project Title: WSP: Unit Six Roof Replacement

**Description**

every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency. During the schematic design phase of the project alternative HVAC systems will be evaluated in order to determine the best solution to move DOC closer to reaching the goal of being a net zero agency.

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

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

**Location**

City: Walla Walla

County: Walla Walla

Legislative District: 016

**Project Type**

Infrastructure (Major Projects)

**Growth Management impacts**

None.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	11,992,000		925,000	500,000	10,567,000
	<b>Total</b>	<b>11,992,000</b>	<b>0</b>	<b>925,000</b>	<b>500,000</b>	<b>10,567,000</b>
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State					
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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

There are no operating costs impacts expected as a result of this capital project.

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	WSP: Unit Six HVAC and Roof Replacement	
OFM Project Number	30000189	

**Contact Information**

Name	Nanette Graham	
Phone Number	360-725-8354	
Email	<a href="mailto:nsgraham@doc1.wa.gov">nsgraham@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet	54,418	MACC per Square Foot	\$128
Usable Square Feet	29,500	Escalated MACC per Square Foot	\$140
Space Efficiency	54.2%	A/E Fee Class	A
Construction Type	Detention/correctional facility	A/E Fee Percentage	12.68%
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
<a href="#">Sales Tax Rate %</a>	8.90%	Location Used for Tax Rate	Walla Walla
Contingency Rate	10%		
Base Month	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Predesign Start	July-19	Predesign End	June-20
Design Start	July-20	Design End	June-21
Construction Start	July-21	Construction End	June-23
Construction Duration	23 Months		

Green cells must be filled in by user

**Project Cost Estimate**

Total Project	<b>\$10,950,304</b>	Total Project Escalated	<b>\$11,991,586</b>
		Rounded Escalated Total	<b>\$11,992,000</b>

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	WSP: Unit Six HVAC and Roof Replacement	
OFM Project Number	30000189	

**Cost Estimate Summary**

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

Consultant Services			
Predesign Services	\$200,000		
A/E Basic Design Services	\$668,847		
Extra Services	\$145,000		
Other Services	\$475,497		
Design Services Contingency	\$148,934		
Consultant Services Subtotal	\$1,638,279	Consultant Services Subtotal Escalated	\$1,760,874

Construction			
Construction Contingencies	\$694,970	Construction Contingencies Escalated	\$764,329
Maximum Allowable Construction Cost (MACC)	\$6,949,700	Maximum Allowable Construction Cost (MACC) Escalated	\$7,643,281
Sales Tax	\$680,376	Sales Tax Escalated	\$748,278
Construction Subtotal	\$8,325,046	Construction Subtotal Escalated	\$9,155,888

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	\$551,979		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$551,979	Project Administration Subtotal Escalated	\$607,068

Other Costs			
Other Costs Subtotal	\$435,000	Other Costs Subtotal Escalated	\$467,756

Project Cost Estimate			
Total Project	<b>\$10,950,304</b>	Total Project Escalated	<b>\$11,991,586</b>
		Rounded Escalated Total	<b>\$11,992,000</b>

## EC Unit 6 Roof and HVAC



## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 9:47AM

Project Number: 40000180

Project Title: MCC: WSR Clinic Roof Replacement

**Description**

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 4

**Project Summary**

The Department of Corrections (DOC) is requesting new and re-appropriated funding to support the project that is replacing the roof, heating, ventilation, and air conditioning (HVAC) systems for the Health Services Building at the Washington State Reformatory Unit (WSRU), at Monroe Correctional Complex (MCC). The Health Services Building was constructed in 1954 and the roofs were last replaced in 1989. The HVAC equipment was installed around the same time in the late 1980s or early 1990s.

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

The roof for the Health Services Building has surpassed its life expectancy. The roof has numerous cracks and separations that allow water to infiltrate and saturate the insulation. The standing water that is trapped inside has started to cause the structure below to rust and deteriorate. Water has penetrated the structure and is leaking inside the building. The roof has been patched many times over the years, but is in such bad shape at this time that repairs will not hold for long. This is because there is not much, if any good material left for the patches to adhere to.

The HVAC equipment for the Health Services Building has also surpassed the life expectancy, and is in urgent need of being replaced. The useful life for this type of equipment is typically 20 to 25 years. Due to its age, the equipment requires continual maintenance in order to remain operational. The cooling systems use R-22 refrigerant which is nearly obsolete and very expensive. Even with regular maintenance the systems leak refrigerant at a rate that exceeds Environmental Protection Agency (EPA) regulations.

The HVAC equipment is mounted on the roof of the Health Services Building. Replacing the roofs and the HVAC equipment at the same time would be the most efficient way to complete the work. The HVAC equipment will need new supports and curbs installed in different locations than the existing supports and curbs. The HVAC units will have to be removed and replaced with a crane in order for the new roofing to be installed. By replacing both systems at the same time, this work can be scheduled so that it does not have to be duplicated.

**2. What will the request produce or construct? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.**

This project will replace 65,000 square feet of existing ethylene propylene diene merpolymer (EPDM) roof with a single ply thermoplastic polyolefin (TPO) or a single ply polyvinyl chloride (PCV) roof. Due to the water damage the insulation will have to be removed and replaced. In addition, the amount of insulation will have to be increased in order to meet the current energy code. The roof structure will have to be evaluated once the materials have been removed, and structural damage will have to be repaired.

This project will replace all of the HVAC systems throughout the building. For the purposes of the request, assumptions have been outlined for the new systems. The systems throughout the building will include, but not be limited to new air handlers, exhaust and return fans, roof top units (RTU) with chilled water and hot water coils, and economizers with new supply, return, and exhaust duct systems with variable volume and temperature controls. The air handling equipment that supports the cell tiers will be roof mounted. They will be required to supply 100% outside air with hot and cold deck coils. In addition, a new air-cooled chiller with variable speed screw compressors will be installed to support the individual systems throughout the building. Chilled water pumps and all related piping will be required. The piping will be pre-insulated for direct burial. All above ground piping will be insulated to meet 95% efficiency. A new steam reducing station will also be needed. This will require a new heat exchanger, duplex pumps, and all related hot water heating system piping. All new piping will be insulated to meet 95% efficiency here as well. All of the new equipment and building automation controls will be required to connect to and communicate with the existing Johnson Controls Metasys Web Based System.

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 9:47AM

Project Number: 40000180

Project Title: MCC: WSR Clinic Roof Replacement

**Description**

This project will also include fall protection as required by code to insure the safety of the staff accessing the rooftop for maintenance purposes.

**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 replace the failed roofs and aging HVAC systems. Replacing these systems with new, efficient and reliable systems will improve the living and working conditions inside the housing unit as well as reduce maintenance costs. The utility cost for the housing unit will also be reduced due to the more energy efficient HVAC equipment, the increased insulation, and the reflective roofing materials. The new lighter colored reflective roofing materials will reduce the heat gain inside the building as well as reduce the urban heat island (UHI) effect that the existing dark colored asphalt roofing materials are contributing to. The UHI effect is when an urban area is hotter than the nearby rural areas due to human activities. A primary contributor to the UHI effect is dark colored roofs and roadways. Waste heat generated by energy usage is only a secondary contributor.

This project will also allow MCC to discontinue the use of R-22 refrigerant at the WSR Clinic, bringing them into compliance with the EPA requirements at this building location.

**4. What alternatives were explored? Why was the recommended alternative chosen? If this project has an associated predesign, please summarize the alternatives the predesign considered.**

The DOC has considered replacing the roofing and the HVAC systems at different times. However, long term cost efficiencies would result if both the roofing and HVAC systems were replaced at the same time. In addition, there is a significant risk to splitting the work into two projects. If the old HVAC units were removed while a new roof was installed and then replaced, there is a good chance they may not work properly. Due to the age and condition of the equipment there is no guarantee that the equipment would not be damaged beyond repair.

The DOC will consider all energy efficient HVAC systems during the pre-design or schematic design phase of the project.

**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 will benefit the incarcerated individuals and staff that occupy the Health Services Building. This project will improve the health services and working conditions inside the building.

This project also impacts plant maintenance. The longer it takes to complete this work the more the cost of repairs will impact the operational budget of MCC and possibly other facilities. The cost and the time required for the ongoing repairs detracts from the resources of the maintenance department.

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

State Construction funds (057) have been approved for the pre-design and design of this project in 2019-21 (FY2020-21). State Construction funds (057) are being requested for the construction of this project in 2021-23 (FY2022-23).

During the pre-design and design phases of the project DOC will investigate if matching funds or energy incentives may be 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.**

The mission of DOC is to improve public safety by positively changing lives. DOC's vision is working together for safer communities.

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

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Date Run: 9/3/2020 9:47AM

Project Number: 40000180

Project Title: MCC: WSR Clinic Roof Replacement

**Description**

This Capital request aligns with the one or more of the following Results Washington Goals and Outcome Measures:

- World Class Education
- Prosperous Economy
- Sustainable Energy and Clean Environment
- Healthy and Safe Communities
- Efficient, Effective, and Accountable Government

This request supports the following goals, objectives, approaches/strategies and outcome measures in DOC's 2019-23 Strategic Plan:

- Improve Lives – Reduce Recidivism and Improved Continuity of Health Care
- Keep People Safe – Decrease Prison Violence and Improved Reporting and Engagement
- Engage and Respect Employees – Focus on Equity, Diversity, Inclusion, and Respect (EDIR)
- Achieve Organizational Excellence - Manage Capacity and Establish Integrated Outcome Based Management

This capital project will ensure that DOC facilities are well maintained, safe and secure for incarcerated individuals and staff, and efficient to operate.

The DOC is currently working on developing an Energy Master Plan, because every maintenance, equipment, renewal, or replacement decision has a long term impact on the agency. These decisions can affect and limit DOC's ability to reach the goal of becoming a net zero agency. During the pre-design or schematic design phase of this project the Energy Master Plan will be considered. Alternative HVAC systems will be evaluated in order to determine the best solution to move DOC closer to reaching the goal of being a net zero agency.

**8. For IT-related costs:**

**Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?**

No it does not.

**Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)**

No it does not.

**Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)**

There are no additional IT impacts anticipated as a result of this project that do not already exist with the existing Johnson Controls Metasys Web Based System.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.**

Yes it does. The DOC's Capital Planning and Development group is working diligently to make sure DOC makes the most of

## Capital Project Request

2021-23 Biennium

\*

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**Description**

every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency. During the pre-design or schematic design phase of the project alternative HVAC systems will be evaluated in order to determine the best solution to move DOC closer to reaching the goal of being a net zero agency.

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

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

**Location**

City: Monroe

County: Snohomish

Legislative District: 039

**Project Type**

Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts**

None.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	9,333,000		325,000	500,000	8,508,000
	<b>Total</b>	<b>9,333,000</b>	<b>0</b>	<b>325,000</b>	<b>500,000</b>	<b>8,508,000</b>
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Operating Impacts**

No Operating Impact



**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	MCC WSR Clinic Building Roof & HVAC	
OFM Project Number		

**Contact Information**

Name	Nanette Graham	
Phone Number	360-725-8354	
Email	<a href="mailto:nsgraham@doc1.wa.gov">nsgraham@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet	76,000	MACC per Square Foot	\$65
Usable Square Feet	65,000	Escalated MACC per Square Foot	\$71
Space Efficiency	85.5%	A/E Fee Class	A
Construction Type	Detention/correctional facility	A/E Fee Percentage	13.09%
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
<a href="#">Sales Tax Rate %</a>	9.20%	Location Used for Tax Rate	Monroe
Contingency Rate	10%		
Base Month	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Predesign Start	July-20	Predesign End	December-20
Design Start	January-21	Design End	June-21
Construction Start	July-21	Construction End	June-23
Construction Duration	23 Months		

Green cells must be filled in by user

**Project Cost Estimate**

Total Project	<b>\$8,523,067</b>	Total Project Escalated	<b>\$9,333,157</b>
		Rounded Escalated Total	<b>\$9,333,000</b>

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	MCC WSR Clinic Building Roof & HVAC	
OFM Project Number		

**Cost Estimate Summary**

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

Consultant Services			
Predesign Services	\$150,000		
A/E Basic Design Services	\$487,824		
Extra Services	\$145,000		
Other Services	\$634,167		
Design Services Contingency	\$141,699		
Consultant Services Subtotal	\$1,558,690	Consultant Services Subtotal Escalated	\$1,688,575

Construction			
Construction Contingencies	\$491,000	Construction Contingencies Escalated	\$540,002
Maximum Allowable Construction Cost (MACC)	\$4,910,000	Maximum Allowable Construction Cost (MACC) Escalated	\$5,400,018
Sales Tax	\$496,892	Sales Tax Escalated	\$546,482
Construction Subtotal	\$5,897,892	Construction Subtotal Escalated	\$6,486,502

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	\$460,735		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$460,735	Project Administration Subtotal Escalated	\$506,717

Other Costs			
Other Costs Subtotal	\$605,750	Other Costs Subtotal Escalated	\$651,363

Project Cost Estimate			
Total Project	<b>\$8,523,067</b>	Total Project Escalated	<b>\$9,333,157</b>
		Rounded Escalated Total	<b>\$9,333,000</b>

**MCC: WSR Clinic Roof**





**MCC: WSR Clinic Roof**



## Capital Project Request

2021-23 Biennium

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Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:01AM

Project Number: 40000185

Project Title: MCC: Sewer System HABU (Highest and Best Use)

**Description**

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 5

**Project Summary**

The Department of Corrections (DOC) requests funding to support a project that will address the aging sewer system infrastructure at Monroe Correctional Complex (MCC). This project will review and update the original pre-design report that was completed for the MCC: Close Sewer Lagoon project in 2008, and develop an updated highest and best use report and a revised pre-design that proposes a phased project that will take place over multiple biennia. During this project DOC and a consultant team will review and evaluate the information from the 2008 pre-design, take a fresh look at the existing facility, and look into new technology that may be available. DOC intends to include a neutral third party from The Evergreen State College to provide an additional perspective. Upon completion and approval of the revised pre-design, DOC will proceed with the design of phase one of the project. Once this project is completed the new sewer system will be reliable and pose significantly less risk to the community and the environment.

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

The existing sewer infrastructure for the Washington State Reformatory Units (WSRU) was built in 1910. The sewage was discharged directly into the Skykomish River until the sewer treatment lagoons were constructed in 1980 and the treated effluent was then discharged into the river. The sewer lagoons were designed to support the WSRU and the Special Offender Unit (SOU) that was constructed in 1981 at which time the population at MCC was approximately 1,800 incarcerated individuals plus staff and volunteers. The Twin Rivers Unit (TRU) was constructed in 1985, and added an additional 835 incarcerated individuals plus staff and volunteers. The lagoons no longer provide the level of treatment required for discharge into a body of water. When the City of Monroe built the regional sewer treatment plant in 1992 the effluent was diverted from the river to the plant. The lagoons were then considered pre-treatment lagoons. In 1997, the Minimum Security Camp (MSC) was built, and the Intensive Management and Segregation Units (IMU) were built in 2007 and connected to the existing sewer lagoons. The population increased again by an additional 580 incarcerated individuals, plus staff and volunteers. However, no additional sewer capacity was added. The existing system is unable to properly handle the additional load, and the obsolete pre-treatment design struggles to comply with the Department of Ecology (ECY) permit requirements.

The sewer lift station that pumps the sewage from TRU and MSU to the sewer lagoons is no longer functioning as it should. The lift station failed in 2014, resulting in a flood of untreated sewage flowing down the hill toward Main Street in the City of Monroe. Due to the age and design of the system, the lift station could not be repaired to full functionality. In addition, there is a break in the sewer line that carries the sewage from the top of the hill down to the lagoons. The facility staff have observed rocks and debris exiting the sewer line into the lagoon. The sewer line was explored with a camera, but the damage could not be located, in part because of the condition of the pipe. Parts of the sewer infrastructure is original to the 1910 facility and there are still clay and wooden pipes being used as part of the conveyance system today.

The dikes that contain the 4.2 million gallon sewer lagoons were inspected by ECY Dam Safety team in 2003. The ECY sent a notice to DOC to begin design of a permanent replacement for the dikes. The existing lagoon dikes are seismically unsound, subject to erosion, and will continue to need repairs. Major rain events and equipment failures have caused sewage to overflow the lagoon dikes. An equipment failure in 2006 led to a 300,000 gallon spill of effluent into the Skykomish River. There have been six controlled discharges of diluted effluent into the Skykomish River since 2007. These discharges were required to prevent the dikes from being overtopped and damaged. The deterioration of the lagoon dikes could potentially release several million gallons of sewage into the river in the future. The present value of risk due to the failure of the dikes is approximately \$12.0M. This value was determined based on this equation; Total Cost:  $P = A [(1+i)^n - 1] / [i(1+i)^n]$ . Where (A) is annual risk equal to \$1.0M, (i) is the rate of inflation equal to 3%, and (n) is the number of years equal to 15 years (from the dated of the ECY inspection in 2003).

Due to the age and condition of the overall sewer systems the cost of repairs or replacement for the existing system was estimated to be approximately \$11.0M in 2016. The elements that need to be repaired or replaced include, but are not limited to the following; the conveyance system (sewer pipes), dike repairs, replace lagoon liners, bio solids removal, aerators, and lift

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:01AM

Project Number: 40000185

Project Title: MCC: Sewer System HABU (Highest and Best Use)

**Description**

stations (controls, pumps, drives, grinders, augers, alarms). In addition, the majority of these costs are reoccurring costs for a systems of this type. For instance the bio solids need to be removed every four years at an estimated cost of \$1.0M to \$1.5M per occurrence (dependent on volume). Mechanical equipment and controls have an expected life of 10 to 20 years. The lagoons also have to be relined, as the liners are subject to damage due to UV rays.

This system is also expensive to operate. The operating costs for testing, equipment, materials and energy are about \$170K per year. Additionally, rainwater in the lagoons accompanies the wastewater to the City of Monroe's treatment facility, which adds an estimated \$100K per year of unnecessary treatment costs, as calculated by a licensed civil engineer.

**2. What will the request produce or construct? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.**

This project will provide a revised pre-design, and a design that will incorporate a phased approach to the construction of the project. This project will also include the removal of bio solids from the north lagoon. The bio solids are required to be tested and removed every four years. However, in anticipation of closing the lagoons the bio solids have not been removed since 2010. The north lagoon is quickly running out of capacity.

Even though DOC is proposing an update to the pre-design for this project, the project request is based on the installation of two new gravity sewer lines that will serve the west and east sides of the facility. The project will re-route the sewer conveyance systems (sewer pipes) for TRU and MSC along the west side of the facility, so that the sewage can gravity-flow to the City of Monroe's sewer line located to the north of the facility. A new sewer conveyance system (sewer pipes) for WSRU, SOU and IMU will be located on the east side of the facility, so that the sewage can gravity-flow to the city of Monroe's sewer line located to the east of the facility. New grinder, auger, screening and metering equipment will be installed in enclosed sheds at two locations on the site. This equipment will ensure that trash and other items (such as sheets) due not enter the city sewer lines and allows for a location to perform testing and metering as required by ECY and the City of Monroe. The sewer lagoons will be allowed to dry, the bio solids will be removed, and the lagoons will be closed. Once this project is completed the new sewer system will be reliable and pose significantly less risk to the community and the environment.

This project began in July 2019 (FY2020), with effort to remove enough bio solids from the lagoons as is needed to complete the project. The project is currently scheduled to be completed in June 2027 (FY2027), but that may change once the final phased approach for this project is determined. This project will be phased over four biennia. Funding for the removal of the bio solids was provided in the 2019-21 (FY2020-21) biennium. The DOC is requesting funding to update the 2008 pre-design and funding for the design of phase one in the 2021-23 biennium (FY2022-23). The DOC will request funding for phase one of construction and the design for phase two in the 2023-25 biennium (FY2024-25). The DOC will request funding for phase two of construction in the 2025-27 biennium (FY2026-27).

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

The sewer lagoons provide pre-treatment for sewage from an estimated 3,215 incarcerated individuals plus staff and volunteers at MCC. The project will replace the failing 20 to 108 year old sewer conveyance and pre-treatment system and constructs a new reliable gravity sewer conveyance system that will transport untreated sewage to the City of Monroe. The new system will correct deficiencies associated with pre-treatment, meet ECY permit requirements, and eliminate the risk of sewage spills into the Skykomish River.

Upon completion of the new systems the maintenance, repair and operational costs will be reduced significantly and the impacts will be estimated as part of the predesign. The estimated \$11.0M required for the repair and replacement of failing systems can be avoided. The operating costs of \$170K per year for testing, equipment, materials and energy required to operate the lagoons will be eliminated. As well as the estimated \$100K per year for unnecessary treatment or rain water that is collected by the lagoons. In addition, if the lagoons are closed prior to the dikes failing, the estimated \$12.0M of monetarized risk will be avoided as well.

## Capital Project Request

2021-23 Biennium

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Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:01AM

Project Number: 40000185

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**Description**

If the dikes were to fail before the new gravity sewer system is installed the impact to the DOC, the community and the environment could be devastating. The impact to DOC operations at MCC and statewide will be more than significant. There will be an estimated 3,215 incarcerated individuals plus staff and volunteers at MCC without a functional sewer system. The DOC does not have space to relocate people on this scale. An emergency repair will take time to implement and the impact to the community and environment will be considerable. Sewage will flow down the hill over private and public property, over the roadway below and into the Skykomish River.

**4. What alternatives were explored? Why was the recommended alternative chosen? If this project has an associated predesign, please summarize the alternatives the predesign considered.**

A pre-design was completed in June of 2008 and alternatives were evaluated. However, the proposed alternatives were not acceptable to all of the stakeholders. It has been many years since the pre-design was completed and most of the people involved in the development of the previous project are no longer with the department. Since the project has not been funded and many people believe this project needs to be looked at again, we are proposing updating the 2008 pre-design in order to vet all of the proposed solutions and concerns from a new prospective.

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

The project impacts approximately 3,215 incarcerated individuals, DOC staff and volunteers, ECY and the City of Monroe.

The longer it takes to complete this work the more the cost of repairs will impact the operational budget of MCC and possibly other facilities. The cost and the time required for the ongoing repairs detracts from the resources of the maintenance department. If this work is not completed prior to a significant failure individuals could be impacted state wide depending on the need to relocate incarcerated individuals.

The immediate benefits of this project will be to provide a safe and healthy work and living environment for incarcerated individuals and staff at the facility as well as the people in the community.

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

State Construction funds (057) were approved for the removal of bio solids from the lagoons for this project in 2019-21 (FY2020-21).

State Construction funds (057) are being requested for update of the 2008 pre-design and the design of phase one of this project in 2021-23 (FY2022-23).

State Construction funds (057) will be requested for construction of phase one of this project, and the design of phase two of this project in 2023-25 (FY2024-25).

State Construction funds (057) will be requested for construction of phase two of this project in 2025-27 (FY2026-27).

**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 mission of DOC is to improve public safety by positively changing lives. DOC's vision is working together for safer communities.

This Capital request aligns with the one or more of the following Results Washington Goals and Outcome Measures:

- **World Class Education**



## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:01AM

Project Number: 40000185

Project Title: MCC: Sewer System HABU (Highest and Best Use)

**Description**

- Prosperous Economy
- Sustainable Energy and Clean Environment
- Healthy and Safe Communities
- Efficient, Effective, and Accountable Government

This request supports the following goals, objectives, approaches/strategies and outcome measures in DOC's 2019-23 Strategic Plan:

- Improve Lives – Reduce Recidivism and Improved Continuity of Health Care
- Keep People Safe – Decrease Prison Violence and Improved Reporting and Engagement
- Engage and Respect Employees – Focus on Equity, Diversity, Inclusion, and Respect (EDIR)
- Achieve Organizational Excellence - Manage Capacity and Establish Integrated Outcome Based Management

This capital project will ensure that DOC facilities are well maintained, safe and secure for incarcerated individuals and staff, and efficient to operate.

**8. For IT-related costs:**

**Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?**

No it does not.

**Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)**

No it does not.

**Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)**

There are no IT impacts anticipated as a result of 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 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.**

Yes it does. DOC's Capital Planning and Development group is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency.

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

The City of Monroe has recently informed DOC that they will be increase the rates for sewage treatment in the near future. They will no longer provide DOC with a reduced rate for pre treated effluent, because of the negative impact the pre treated effluent has on their wastewater treatment system (not to mention the rain water impacts). It is DOC's understanding at this time that the operating cost impacts that were identified in previous requests will no longer apply. The sewer treatment fees will be increased regardless of this project. Given this new information operating costs for this project will be at worst cost neutral. There is a good chance that the overall cost of the new gravity sewer system will cost less to operate than the current system.



## Capital Project Request

2021-23 Biennium

\*

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Project Number: 40000185

Project Title: MCC: Sewer System HABU (Highest and Best Use)

**Description**

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

**Location**

City: Monroe

County: Snohomish

Legislative District: 039

**Project Type**

Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts**

None.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	17,058,000		300,000	500,000	1,000,000
	<b>Total</b>	<b>17,058,000</b>	<b>0</b>	<b>300,000</b>	<b>500,000</b>	<b>1,000,000</b>
<b>Future Fiscal Periods</b>						
		<b>2023-25</b>	<b>2025-27</b>	<b>2027-29</b>	<b>2029-31</b>	
057-1	State Bldg Constr-State	7,660,000	7,598,000			
	<b>Total</b>	<b>7,660,000</b>	<b>7,598,000</b>	<b>0</b>	<b>0</b>	

**Operating Impacts**

No Operating Impact

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	MCC: Sewer Infrastructure Renovation	
OFM Project Number	20082022	

**Contact Information**

Name	Nanette Graham	
Phone Number	360-725-8354	
Email	<a href="mailto:nsgraham@doc1.wa.gov">nsgraham@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet	1	MACC per Square Foot	\$7,940,031
Usable Square Feet	1	Escalated MACC per Square Foot	\$8,949,209
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Detention/correctional facility	A/E Fee Percentage	12.41%
Remodel	Yes	Projected Life of Asset (Years)	

**Additional Project Details**

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	9.20%	Location Used for Tax Rate	Monroe
Contingency Rate	10%		
Base Month	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Predesign Start	July-21	Predesign End	December-21
Design Start	January-22	Design End	June-25
Construction Start	July-23	Construction End	June-27
Construction Duration	47 Months		

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**Project Cost Estimate**

Total Project	<b>\$14,988,036</b>	Total Project Escalated	<b>\$17,058,267</b>
		Rounded Escalated Total	<b>\$17,058,000</b>

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	MCC: Sewer Infrastructure Renovation	
OFM Project Number	20082022	

**Cost Estimate Summary**

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

Consultant Services			
Predesign Services	\$610,000		
A/E Basic Design Services	\$815,876		
Extra Services	\$520,000		
Other Services	\$696,553		
Design Services Contingency	\$264,243		
Consultant Services Subtotal	\$2,906,672	Consultant Services Subtotal Escalated	\$3,310,821

Construction			
Construction Contingencies	\$1,588,006	Construction Contingencies Escalated	\$1,874,165
Maximum Allowable Construction Cost (MACC)	\$7,940,031	Maximum Allowable Construction Cost (MACC) Escalated	\$8,949,209
Sales Tax	\$876,579	Sales Tax Escalated	\$995,751
Construction Subtotal	\$10,404,616	Construction Subtotal Escalated	\$11,819,125

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	\$724,248		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$724,248	Project Administration Subtotal Escalated	\$854,758

Other Costs			
Other Costs Subtotal	\$952,500	Other Costs Subtotal Escalated	\$1,073,563

Project Cost Estimate			
Total Project	<b>\$14,988,036</b>	Total Project Escalated	<b>\$17,058,267</b>
		Rounded Escalated Total	<b>\$17,058,000</b>

MCC Sewer Infrastructure Renovation





## MCC Sewer Infrastructure Renovation



## Capital Project Request

2021-23 Biennium

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Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:08AM

Project Number: 30001124

Project Title: CRCC Security Electronics Network Renovation

**Description**

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 7

**Project Summary**

The Department of Corrections (DOC) requests re-appropriation of funding received in the 2019-21 biennium (U26) to complete the project that replaces the failing Security Electronics Network (SEN) at Coyote Ridge Corrections Center (CRCC) prison in Connell, Washington. The facility was designed around the SEN, and the use of an automated door control system with camera integration. As a result, CRCC is extremely dependent on the SEN. When SEN failures occur they cause major incarcerated individual and staff movement slowdowns, which increase potential safety and security risks throughout the institution.

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

The original SEN system is running Monitor Pro software on Microsoft Windows 2003 Server and Windows XP operating systems. Monitor Pro will end fee-based support on 12/31/2017. Given the antiquated nature of the SEN hardware and operating systems, compatible replacement equipment, software, and vendor support isn't available to maintain the system or upgrade the system to a more modern configuration. A holistic replacement solution is required to modernize the SEN to remain operational, and ensure continuity of prison operations.

Technicians were able to bring the system back online after the last failure, however they are gravely concerned that they may not be able to recover the SEN after a significant system failure. Further compounding the problem, during a failure, there is no automatic backup security electronic software to run the door controls systems. When there is an equipment failure, the entire system goes down and affects the entire campus.

When control servers fail, CRCC operations switch to key control systems. Video systems, intercom systems and perimeter fence systems are compromised, which increases safety and security risks for staff and incarcerated individuals.

**2. What will the request produce or construct? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.**

The project replaces the entire CRCC SEN with a modern network-based system that provides reliable campus-wide security and safety controls.

The existing system is antiquated and failing. The equipment is at the end of its useful life and the software will not be supported as of December 2017. The new SEN system will provide reliable security and safety controls for the doors and gates throughout the facility. The new system will follow the DOC guidelines and standards that have been developed and updated over the last several years. The DOC has standardized the approach to door control and camera systems as well as the software selection. The network will have a centralized head end with a virtual server and redundant failover. The network will be able to be monitored from a central location. The new approach will allow DOC to update the software as needed, making managing the new system more efficient than the systems of the past.

This project reappropriation will allow the work to be completed within the 2021-23 biennium.

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

This project replaces the antiquated and failing SEN with a modern SEN system that provides reliable security and safety controls. The new system will follow the DOC guidelines and standards that have been developed and updated over the last several years. The DOC has standardized the approach to door control and camera systems as well as the software selection. Standardizing the software has allowed DOC to develop a test lab that allows for software patches and updates to be tested to ensure they can be deployed without a negative impact to the facilities. This will allow DOC to update the software as needed. This approach will make managing the new system more efficient than the systems of the past. The network equipment will be

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:08AM

Project Number: 30001124

Project Title: CRCC Security Electronics Network Renovation

**Description**

managed and replaced through the DOC IT department. This will ensure the equipment is replaced regularly.

**4. What alternatives were explored? Why was the recommended alternative chosen? If this project has an associated predesign, please summarize the alternatives the predesign considered.**

1. Do nothing.

This option was rejected as operating CRCC with a failed SEN imposes an increased safety and security risk to staff, incarcerated individuals, and the community. Additional staff will also be required to operate CRCC during a SEN failure, which increases the operational costs.

2. Replace the SEN

This option was chosen as a reliable, modern SEN enables CRCC to staff efficiently and operate safely.

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

The project provides reliable safety and security controls, which will ensure a safe environment and benefit approximately 600 staff, 2,628 offenders and the community. The staff also benefit from having a reliable system which reduces the maintenance burden and frees them to focus on other critical maintenance issues.

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

The reappropriation of State construction funds (057) are being requested for this project. Non-state funds will not be used. In addition, matching federal, state, local, or private funds will not be used.

**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 mission of DOC is to improve public safety by positively changing lives. DOC's vision is working together for safer communities.

This Capital request aligns with the one or more of the following Results Washington Goals and Outcome Measures:

- World Class Education
- Prosperous Economy
- Sustainable Energy and Clean Environment
- Healthy and Safe Communities
- Efficient, Effective, and Accountable Government

This request supports the following goals, objectives, approaches/strategies and outcome measures in DOC's 2019-23 Strategic Plan:

- Improve Lives – Reduce Recidivism and Improved Continuity of Health Care
- Keep People Safe – Decrease Prison Violence and Improved Reporting and Engagement
- Engage and Respect Employees – Focus on Equity, Diversity, Inclusion, and Respect (EDIR)
- Achieve Organizational Excellence - Manage Capacity and Establish Integrated Outcome Based Management

This capital project will ensure that DOC facilities are well maintained, safe and secure for incarcerated individuals and staff,

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:08AM

Project Number: 30001124

Project Title: CRCC Security Electronics Network Renovation

**Description**

and efficient to operate.

**8. For IT-related costs:****Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?****Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)****Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)**

No IT Impact.

**Is the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

Does not apply to this project.

**10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.**

NA

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

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

**Location**

City: Connell

County: Franklin

Legislative District: 009

**Project Type**

Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts**

None.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	5,936,000	36,000	3,900,000	2,000,000	



## Capital Project Request

2021-23 Biennium

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Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:08AM

Project Number: 30001124

Project Title: CRCC Security Electronics Network Renovation

Funding					
Total		5,936,000	36,000	3,900,000	2,000,000
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 costs impacts expected as a result of this capital project.

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	CRCC: Security Electronics Network Renovation	
OFM Project Number		

**Contact Information**

Name	Nanette Graham	
Phone Number	360-725-8354	
Email	<a href="mailto:nsgraham@doc1.wa.gov">nsgraham@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet	3	MACC per Square Foot	\$1,155,000
Usable Square Feet	3	Escalated MACC per Square Foot	\$1,225,198
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	Detention/correctional facility	A/E Fee Percentage	12.07%
Remodel	Yes	Projected Life of Asset (Years)	

**Additional Project Details**

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	8.00%	Location Used for Tax Rate	Connell
Contingency Rate	10%		
Base Month	June-16	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Predesign Start		Predesign End	
Design Start	August-17	Design End	April-18
Construction Start	July-18	Construction End	June-19
Construction Duration	11 Months		

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**Project Cost Estimate**

Total Project	<b>\$5,606,667</b>	Total Project Escalated	<b>\$5,936,017</b>
		Rounded Escalated Total	<b>\$5,936,000</b>

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	CRCC: Security Electronics Network Renovation	
OFM Project Number		

**Cost Estimate Summary**

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

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$317,433		
Extra Services	\$0		
Other Services	\$142,615		
Design Services Contingency	\$46,005		
Consultant Services Subtotal	\$506,053	Consultant Services Subtotal Escalated	\$529,069

Construction			
Construction Contingencies	\$346,500	Construction Contingencies Escalated	\$367,845
Maximum Allowable Construction Cost (MACC)	\$3,465,000	Maximum Allowable Construction Cost (MACC) Escalated	\$3,675,594
Sales Tax	\$304,920	Sales Tax Escalated	\$323,476
Construction Subtotal	\$4,116,420	Construction Subtotal Escalated	\$4,366,915

Equipment			
Equipment	\$300,000		
Sales Tax	\$24,000		
Non-Taxable Items	\$0		
Equipment Subtotal	\$324,000	Equipment Subtotal Escalated	\$343,959

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

Agency Project Administration			
Agency Project Administration Subtotal	\$240,194		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$240,194	Project Administration Subtotal Escalated	\$254,990

Other Costs			
Other Costs Subtotal	\$420,000	Other Costs Subtotal Escalated	\$441,084

Project Cost Estimate			
Total Project	<b>\$5,606,667</b>	Total Project Escalated	<b>\$5,936,017</b>
		Rounded Escalated Total	<b>\$5,936,000</b>

## CRCC: Security Electronics Network Renovation



**310 - Department of Corrections**  
**Capital Project Request**  
**2021-23 Biennium**

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**Version:** 05 2021-31 Agency Request

**Report Number:** CBS002

**Date Run:** 9/3/2020 11:19AM

**Project Number:** 30000130

**Project Title:** CBCC: Boiler Replacement

## Description

**Starting Fiscal Year:** 2022

**Project Class:** Preservation

**Agency Priority:** 8

### Project Summary

The Department of Corrections (DOC) is requesting reappropriation of funds for the project that is replacing the seven (7) original boilers at Clallam Bay Corrections Center (CBCC). The two (2) domestic hot water boilers, three (3) hot water boilers for the facility-wide closed loop heating system, and the two (2) steam boilers for the kitchen and laundry were installed in 1985. These boilers are at the end of their useful life and are at risk of failure. This project will replace the original boilers with new, more energy efficient systems. Once this project is completed, the new systems will provide a dependable source of domestic hot water as well as a dependable facility-wide heating system. The hot water and heating systems will be more reliable and will operate more efficiently. This project will provide a healthier and safer environment for staff and incarcerated individuals at CBCC.

### Project Description

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

The existing boilers have been well maintained, but they are more than 30 years old and at the end of their useful life. Due to the age of the equipment, many of the necessary replacement parts are no longer manufactured. Plant maintenance staff have built parts that are no longer available in order to repair the systems causing repairs to become increasingly more challenging and expensive. The boiler controls are also at the end of their life. They are antiquated and require constant adjustment and maintenance.

The boilers provide the domestic hot water, hot water for heating the facility, and steam for the kitchen and laundry. Reliable boilers are critical for the operation of the facility. In 2012 one of the domestic hot water boilers failed, causing an emergency to be declared, and the boiler was repaired. The emergency repair was expensive and took several weeks to complete. During that time showers were limited, which raised tensions in the incarcerated individual population. This increased the safety and security risks for staff, visitors, and the incarcerated individual population.

This request is a priority because these systems provide domestic hot water and heat to one thousand twenty-six incarcerated individuals and staff. A reliable heating system is critical at CBCC due to the cold and wet climate most of the year. If the heating system is not able to maintain proper ambient temperatures, the facility may not be able to remain operational.

#### 2. What will the request produce or construct? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.

This project will replace a total of seven (7) diesel boilers in the CBCC central plant with new systems that will provide domestic hot water and heat to the 391,894 square foot facility. The new system will be determined through the pre-design that is underway. The DOC and the consultant team are considering combined heat and power, new propane or natural gas boilers, as well as other energy efficient and reduced carbon solutions. The details for the new systems will be provided as part of the completed 2018 pre-design.

The pre-design for the project began in May 2018 (FY2018), and will be completed in October 2018 (FY2019). This project will be phased over two biennia. The DOC received pre-design and design funding in the 2017-19 (FY2018-19) biennium, construction funds in the 2019-21 biennium (FY2020-2021) and is requesting reappropriation of construction funds in the 2021-23 biennium (FY2022-23).

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

Replacing the domestic hot water and heating water boilers, as well as the controls will have a positive impact on the department's plant maintenance staffing and financial resources. It takes a lot of effort and funds to keep the existing boilers and controls functioning. In addition, new boilers and controls will significantly reduce the potential risk to the facility operations and

## Capital Project Request

2021-23 Biennium

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Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:19AM

Project Number: 30000130

Project Title: CBCC: Boiler Replacement

**Description**

the heating system will operate properly, efficiently, and will use less energy.

If the boilers and controls are not replaced, there is an ongoing risk that one or more of the boilers will fail at any time. If a heating water boiler fails it will result in the loss of heat to the part of the facility that boiler serves. If that facility loses the ability to heat one or more of the living units it will create another emergency. Temporary rental boilers are difficult to obtain, especially on short notice. Temporary electrical heat is not an option because the facilities electrical capacity can't support the electrical load. If temporary heat is not available, the incarcerated individuals in the affected unit(s) may have to be moved to another location. The DOC does not have the operational capacity to be able to relocate incarcerated individuals within the state. In addition to the expense of the emergency project, there is the possibility that overtime may be required for custody officers and other staff. This may be driven by the need for extra posts to secure the facility at the location where the rental equipment is installed. Overtime may also be driven by the need to relocate individuals. This kind of emergency may impact facilities statewide.

**4. What alternatives were explored? Why was the recommended alternative chosen? If this project has an associated predesign, please summarize the alternatives the predesign considered.**

The DOC is considering several options as part of the pre-design process. The pre-design is scheduled to be completed by October 2018. The DOC and the consultant team are considering combined heat and power, new propane or natural gas boilers, as well as other energy efficient and reduced carbon solutions. Some of the solutions that may be possible at other locations may not be possible at CBCC, such as solar hot water, or in ground source heat. Some of these options are not viable due to the cloud cover, or because the electrical capacity at the facility is limited.

The pre-design is also evaluating whether or not the new system may be able to be resized if the exterior of the facility were brought up to current code requirements. The walls of the existing facility are not insulated very well. If the exterior siding were to be replaced and the insulation were brought up to current energy code requirements, DOC could use the thermal mass of the concrete on the inside to hold the heat in during the winter.

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

The project impacts more than 1,000 incarcerated individuals and staff at the CBCC.

The longer it takes to complete this work, the more the cost of repairs will impact the operational budget of CBCC and possibly other facilities. The cost and the time required for the ongoing repairs detracts from the resources of the maintenance department. If this work is not completed prior to a significant failure, individuals could be impacted state wide depending on the need to relocate incarcerated individuals.

The immediate benefits of this project will be to provide a safe and healthy work and living environment for incarcerated individuals and staff at the facility.

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

\$1,000,000 in State Construction funds (057) were provided for the pre-design/design of this project in 2017-19 (FY2018-19).

State Construction funds (057) were requested for construction of this project in 2019-21 (FY2020-21).

Reappropriation funds and additional State Construction funds (057) are being requested for a second construction phase of this project in 2021-23 (FY2022-23).

During the pre-design and design phases of the project, DOC will investigate if matching funds or energy incentives may be available.

## Capital Project Request

2021-23 Biennium

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Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:19AM

Project Number: 30000130

Project Title: CBCC: Boiler Replacement

**Description**

**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 mission of DOC is to improve public safety by positively changing lives. DOC's vision is working together for safer communities.

This Capital request aligns with the one or more of the following Results Washington Goals and Outcome Measures:

- **World Class Education**
- **Prosperous Economy**
- **Sustainable Energy and Clean Environment**
- **Healthy and Safe Communities**
- **Efficient, Effective, and Accountable Government**

This request supports the following goals, objectives, approaches/strategies and outcome measures in DOC's 2019-23 Strategic Plan:

- **Improve Lives – Reduce Recidivism and Improved Continuity of Health Care**
- **Keep People Safe – Decrease Prison Violence and Improved Reporting and Engagement**
- **Engage and Respect Employees – Focus on Equity, Diversity, Inclusion, and Respect (EDIR)**
- **Achieve Organizational Excellence - Manage Capacity and Establish Integrated Outcome Based Management**

This capital project will ensure that DOC facilities are well maintained, safe and secure for incarcerated individuals and staff, and efficient to operate.

**8. For IT-related costs:**

**Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?**

No it does not.

**Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)**

No it does not.

**Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)**

No it does not.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.**

Yes it does. The DOC's Capital Planning and Development group is working diligently to make sure DOC makes the most of



## Capital Project Request

2021-23 Biennium

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Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:19AM

Project Number: 30000130

Project Title: CBCC: Boiler Replacement

**Description**

every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency. During the pre-design phase of the project alternative systems will be evaluated in order to determine the best solution to move DOC closer to reaching the goal of being a net zero agency.

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

The pre-design will be completed in October 2018, due to the delay of the 2017-19 Capital Budget. The DOC requested construction funds for 2019-21 based on the cost estimate from the 2016 investment Grade Audit prepared by University Mechanical Contractors, Inc. Additional construction funds are being requested to complete the project in 2021-23, driven by the results of the approved pre-design.

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

**Location**

City: Unincorporated

County: Clallam

Legislative District: 024

**Project Type**

Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts**

None

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	11,207,000	197,000	5,010,000	6,000,000	
	<b>Total</b>	<b>11,207,000</b>	<b>197,000</b>	<b>5,010,000</b>	<b>6,000,000</b>	<b>0</b>
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State					
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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

There are no operating costs impacts expected as a result of this capital project.

**310 - Department of Corrections  
Capital Project Request**

**2021-23 Biennium**

\*

**Version:** 05 2021-31 Agency Request

**Report Number:** CBS002

**Date Run:** 9/3/2020 11:19AM

**Project Number:** 30000130

**Project Title:** CBCC: Boiler Replacement

**Operating Impacts**

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**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

Agency	Department of Corrections	
Project Name	CBCC: Boiler Replacement	
OFM Project Number	30000130	

**Contact Information**

Name	Nanette Graham	
Phone Number	360-725-8354	
Email	<a href="mailto:nsgraham@doc1.wa.gov">nsgraham@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet	392,000	MACC per Square Foot	\$14
Usable Square Feet	392,000	Escalated MACC per Square Foot	\$17
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Detention/correctional facility	A/E Fee Percentage	12.92%
Remodel	Yes	Projected Life of Asset (Years)	

**Additional Project Details**

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	3.12%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	8.40%	Location Used for Tax Rate	Clallam Bay
Contingency Rate	10%		
Base Month	July-16		
Project Administered By	Agency		

**Schedule**

Predesign Start	July-18	Predesign End	December-18
Design Start	January-19	Design End	November-19
Construction Start	July-19	Construction End	June-22
Construction Duration	35 Months		

Green cells must be filled in by user

**Project Cost Estimate**

Total Project	<b>\$9,854,385</b>	Total Project Escalated	<b>\$11,206,846</b>
		Rounded Escalated Total	<b>\$11,207,000</b>

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

Agency	Department of Corrections	
Project Name	CBCC: Boiler Replacement	
OFM Project Number	30000130	

**Cost Estimate Summary**

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

Consultant Services			
Predesign Services	\$200,000		
A/E Basic Design Services	\$553,614		
Extra Services	\$230,000		
Other Services	\$653,725		
Design Services Contingency	\$163,734		
Consultant Services Subtotal	\$1,801,072	Consultant Services Subtotal Escalated	\$2,010,740

Construction			
Construction Contingencies	\$564,550	Construction Contingencies Escalated	\$647,483
Maximum Allowable Construction Cost (MACC)	\$5,645,500	Maximum Allowable Construction Cost (MACC) Escalated	\$6,474,824
Sales Tax	\$521,644	Sales Tax Escalated	\$598,274
Construction Subtotal	\$6,731,694	Construction Subtotal Escalated	\$7,720,581

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

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

Agency Project Administration			
Agency Project Administration Subtotal	\$521,618		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$521,618	Project Administration Subtotal Escalated	\$598,245

Other Costs			
Other Costs Subtotal	\$800,000	Other Costs Subtotal Escalated	\$877,280

Project Cost Estimate			
Total Project	<b>\$9,854,385</b>	Total Project Escalated	<b>\$11,206,846</b>
		Rounded Escalated Total	<b>\$11,207,000</b>

## CBCC Boiler Replacement





## CBCC Boiler Replacement



## Capital Project Request

2021-23 Biennium

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Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:30AM

Project Number: 30000143

Project Title: Washington Corrections Center: Transformers and Switches

**Description**

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 9

**Project Summary**

The Department of Corrections (DOC) requests re-appropriation of funding to complete the project that is replacing the original high-voltage distribution system infrastructure, and the emergency generators at Washington Corrections Center (WCC). The original high-voltage distribution system infrastructure, and the emergency generators were constructed and installed in the early 1960s and the equipment is now nearly 60 years old. The current high-voltage distribution system is dangerous and unreliable and there have been two significant failures of this critical infrastructure system and equipment since January 2017. Phase one, the pre-design for this project was funding in the 2015-17 Capital Budget and the pre-design was completed in June 2016. Phase two, the design for the bid pack number one was funded in the 2017-19 Capital Budget. Phase three, the construction funds for bid pack number one, design and construction funds for bid pack number two, and design funds for bid pack number three were funded in the 2019-21 Capital Budget. Phase four, the construction of bid pack number three is being requested in the 2021-23 Capital Budget. Phase four will complete the project during the 2021-23 biennium.

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

The transformers, generators, and associated equipment were part of the original construction of the WCC in the 1960s, and had a life expectancy of 20-30 years. The electrical infrastructure is essential for the daily operations of WCC. The HVAC systems, lights, security cameras, computers, communication systems, door controls, food service, medical systems, etc. all depend on reliable electrical service. Many of these systems have been updated over the last 55 years, and this has increased the demand on the antiquated electrical system.

The seals in the transformers have started to fail, and at least one transformer has leaked oil. Replacement transformers will need to be custom made and have a six to 12 month lead time. The backup generators are of the same age and unreliable. The oil filled switches have been condemned since the 1990's. This means the system has to be de-energized prior to work being done. This has a significant impact on the operation of the facility, requiring emergency generator power.

There have been two recent emergency projects due to the failure of power cables and related equipment. In both cases the electrical system failed, and part of the facility lost power for several weeks. The secondary distribution loop failed in January 2017, and effected five housing units and the wastewater lift station. An emergency project was executed to replace and repair the high voltage cables and switches. During this event, five housing units had to operate on emergency generator power. During the emergency, tests were done in order to identify the elements that had failed. The tests indicated that many other cables, switches and transformers were near failure. These elements could not be replaced due to the extent of the scope of the work, and the limited funding available. In addition, the Department of Labor and Industries will not allow these elements to be repaired as part of an emergency project unless they have failed. A full design and plan review is required. On Sunday March 18, 2018, there was an explosion and electrical fire at the medium voltage feeder panel that damaged electrical equipment that supports critical systems throughout the facility. The explosion and fire could have killed someone during regular work hours for maintenance staff. These two emergency repair projects highlight the unstable condition of the electrical system, and urgent need for this project.

**2. What will the request produce or construct? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.**

The project replaces the nearly 60 year old, original equipment: oil filled transformers, switches, associated panels, high voltage cable, emergency generators and switchgear with new equipment which has been properly sized to handle the current and future electrical demands. The project will also replace 15 stand-alone generators with a central generator plant.

The work will require trenching, new electrical vaults, new conduit and cabling, new electrical panels, new transformers, new switches, and other elements throughout the facility. The site work will be challenging due to the existing underground infrastructure, and the fact that most of the work will need to be done inside the secure perimeter of a maximum security prison.



## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:30AM

Project Number: 30000143

Project Title: Washington Corrections Center: Transformers and Switches

**Description**

A great deal of planning and coordination will be required.

Phase one, the pre-design for this project was funded in the 2015-17 Capital Budget. The pre-design was completed in June 2016. Phase two, the design for the bid pack number one was funded in the 2017-19 Capital Budget. Phase three, the construction funds for bid pack number one, design and construction funds for bid pack number two, and design funds for bid pack number three were funded in the 2019-21 Capital Budget. Phase four, the construction of bid pack number three is being requested in the 2021-23 Capital Budget. Phase four will complete the project during the 2021-23 biennium.

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

This project will correct problems associated with the failing, nearly 60 year old electrical distribution system and backup generators by replacing them with new cables, components and equipment. By replacing the electrical distribution system and backup generators, the project mitigates the risks associated with operating a prison with an unreliable electrical service.

If no action is taken, DOC is confident that there will be additional emergencies. Based on the results of the testing performed during the 2017 emergency project, the next emergency could be even greater than the last two.

**4. What alternatives were explored? Why was the recommended alternative chosen? If this project has an associated predesign, please summarize the alternatives the predesign considered.**

1. Do nothing.

This option was rejected as WCC requires reliable electrical service for safe and secure operations. Neglecting to repair the electrical distribution system creates unnecessary safety and security risks for staff and incarcerated individuals.

2. Repair the electrical distribution system and backup generators.

This option was chosen as the electrical distribution system and backup generators have outlived their useful service life and reliable electrical service is required for safe and secure operations.

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

The project benefits approximately 600 staff and >1,600 incarcerated individuals at WCC by providing reliable electrical service and enabling 24 hour per day operations of the facility and security systems. This project mitigates the risk of safety and security incidents during unplanned power outages. The staff also benefit from reducing the maintenance backlog associated with the current electrical distribution system, freeing them to perform preventative maintenance in other areas of WCC.

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

State Construction funds (057) were provided for phase one of the project during the 2015-17 (FY2016-17) biennium. Phase one of the project was the preparation of the pre-design document.

State Construction funds (057) were provided for phase two of this project during the 2017-19 (FY2018-19) biennium. Phase two of the project is the preparation of the design documents for bid pack one. The design documents were completed, and the project was bid at the end of the 2017-19 biennium.

State Construction funds (057) were provided for phase three of this project during the 2019-21 (FY2020-21) biennium. Phase three of the project included the construction of bid pack one - the new high-voltage distribution system infrastructure, the design and construction of bid pack two - the majority of the centralized backup emergency generator plant, and the design for

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:30AM

Project Number: 30000143

Project Title: Washington Corrections Center: Transformers and Switches

**Description**

bid pack three to support the completion of the emergency generator plant. The construction of bid pack one will be completed in 2019-21 (FY2020-21), and the construction of bid pack two and the design of bid pack three will be completed in 2021-23 (FY2022-23).

State Construction funds (057) are requested for phase four of the project during the 2021-23 (FY2022-23) biennium. Phase four of the project is the construction of bid pack three - completion of the emergency generator plant, and will be completed in 2021-23.

**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 mission of DOC is to improve public safety by positively changing lives. DOC's vision is working together for safer communities.

This Capital request aligns with the one or more of the following Results Washington Goals and Outcome Measures:

- World Class Education
- Prosperous Economy
- Sustainable Energy and Clean Environment
- Healthy and Safe Communities
- Efficient, Effective, and Accountable Government

This request supports the following goals, objectives, approaches/strategies and outcome measures in DOC's 2019-23 Strategic Plan:

- Improve Lives – Reduce Recidivism and Improved Continuity of Health Care
- Keep People Safe – Decrease Prison Violence and Improved Reporting and Engagement
- Engage and Respect Employees – Focus on Equity, Diversity, Inclusion, and Respect (EDIR)
- Achieve Organizational Excellence - Manage Capacity and Establish Integrated Outcome Based Management

This capital project will ensure that DOC facilities are well maintained, safe and secure for incarcerated individuals and staff, and efficient to operate.

**8. For IT-related costs: ?**

**Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?**

No it does not.

**Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)**

No it does not.

**Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)**

There are no additional IT impacts anticipated as a result of this project that do not already exist with the existing fire and smoke alarm systems.

**If the answer to any of these questions is yes, continue to the IT Appendix and follow the directions to meet the**

## Capital Project Request

2021-23 Biennium

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Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:30AM

Project Number: 30000143

Project Title: Washington Corrections Center: Transformers and Switches

**Description**

requirements for OCIO review.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

Yes it does. The DOC's Capital Planning and Development group is working diligently to ensure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency. The future of the facility is being considered during the design phase of the project, and the best possible decisions are being made to move DOC closer to reaching the goal of being a net zero agency. The new electrical system will have less resistance than the nearly 60 year old systems, making it more efficient. The centralized emergency generator plant will be much more efficient than the old and failing decentralized generators, and will be cleaner to operate.

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

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

**Location**

City: Shelton

County: Mason

Legislative District: 035

**Project Type**

Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts**

None.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	20,585,000	898,000	10,687,000	9,000,000	
	<b>Total</b>	<b>20,585,000</b>	<b>898,000</b>	<b>10,687,000</b>	<b>9,000,000</b>	<b>0</b>
<b>Future Fiscal Periods</b>						
		<b>2023-25</b>	<b>2025-27</b>	<b>2027-29</b>	<b>2029-31</b>	
057-1	State Bldg Constr-State					
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**310 - Department of Corrections  
Capital Project Request**

**2021-23 Biennium**

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**Version:** 05 2021-31 Agency Request

**Report Number:** CBS002

**Date Run:** 9/3/2020 11:30AM

**Project Number:** 30000143

**Project Title:** Washington Corrections Center: Transformers and Switches

### **Operating Impacts**

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**No Operating Impact**

**Narrative**

We do not expect there will be any operating cost impacts related to this capital project.

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	WCC: Replace High-Voltage Transmission Switches & Generators Ph 4	
OFM Project Number	30000143	

**Contact Information**

Name	Nanette Graham	
Phone Number	360-725-8354	
Email	<a href="mailto:nsgraham@doc1.wa.gov">nsgraham@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet	1	MACC per Square Foot	\$13,460,000
Usable Square Feet	1	Escalated MACC per Square Foot	\$13,606,714
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Detention/correctional facility	A/E Fee Percentage	11.85%
Remodel	Yes	Projected Life of Asset (Years)	

**Additional Project Details**

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	8.50%	Location Used for Tax Rate	Shelton
Contingency Rate	10%		
Base Month	July-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Predesign Start	January-16	Predesign End	May-16
Design Start	July-17	Design End	June-21
Construction Start	January-20	Construction End	December-21
Construction Duration	23 Months		

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**Project Cost Estimate**

Total Project	<b>\$20,390,974</b>	Total Project Escalated	<b>\$20,584,597</b>
		Rounded Escalated Total	<b>\$20,585,000</b>

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	WCC: Replace High-Voltage Transmission Switches & Generators Ph 4	
OFM Project Number	30000143	

**Cost Estimate Summary**

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

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$1,210,613		
Extra Services	\$395,000		
Other Services	\$593,898		
Design Services Contingency	\$219,951		
Consultant Services Subtotal	\$2,419,462	Consultant Services Subtotal Escalated	\$2,428,334

Construction			
Construction Contingencies	\$1,346,000	Construction Contingencies Escalated	\$1,360,672
Maximum Allowable Construction Cost (MACC)	\$13,460,000	Maximum Allowable Construction Cost (MACC) Escalated	\$13,606,714
Sales Tax	\$1,258,510	Sales Tax Escalated	\$1,272,228
Construction Subtotal	\$16,064,510	Construction Subtotal Escalated	\$16,239,614

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	\$885,002		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$885,002	Project Administration Subtotal Escalated	\$894,649

Other Costs			
Other Costs Subtotal	\$1,022,000	Other Costs Subtotal Escalated	\$1,022,000

Project Cost Estimate			
Total Project	<b>\$20,390,974</b>	Total Project Escalated	<b>\$20,584,597</b>
		Rounded Escalated Total	<b>\$20,585,000</b>



## WCC: Transformers & Switches







## Capital Project Request

2021-23 Biennium

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Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:53AM

Project Number: 30000748

Project Title: CBCC: Replace Fire Alarm System

**Description**

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 10

**Project Summary**

The Department of Corrections (DOC) requests reappropriation of funds to complete the project that is replacing the obsolete and deteriorated fire and smoke alarm systems at the Clallam Bay Corrections Center (CBCC). This project is upgrading the systems, so that they are fire code compliant, and can protect the staff and incarcerated individuals that work and live at the facility. Phase 1 of this project received funding in the 2018 Supplemental Capital Budget. During phase 1 the design documents were completed, and the project was bid. The reappropriated funds will allow us to complete the construction phase.

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

The DOC hired MW Consulting Engineers to perform a statewide condition assessment of security and fire/smoke alarm systems at the older major institutions. The study identified CBCC as being one of the facilities in the prison system with a greatest need for the replacement of the systems. These systems at CBCC are no longer supported by the manufacturer. While parts may be available from third party sources today, there is no way to know how long their availability will continue.

**2. What will the request produce or construct? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.**

This project is replacing the fire and smoke alarm systems throughout the facility at CBCC. This will include but not be limited to the support building, close custody housing unit, intensive management and segregation housing unit, the medium custody housing unit, the recreation building, and the warehouse.

Phase one of this project completed the design documents for the replacement and upgrade of the fire and smoke alarm systems throughout the facility. Phase two of this project is the construction of the new fire and smoke alarm systems and is expected to be completed by June 30, 2022.

**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 make the buildings a more safe and secure environment for staff and incarcerated individuals that work and live in at CBCC. This project will ensure that the fire and smoke alarm systems meet current code requirements.

**4. What alternatives were explored? Why was the recommended alternative chosen? If this project has an associated predesign, please summarize the alternatives the predesign considered.**

The only alternative to replacing fire and smoke alarm systems is a fire watch. If these systems fail, a fire watch will have to be conducted in all of the impacted buildings. This means that a person will have to walk through each building and look for fire or smoke every 30 minutes, and keep a log of this activity. A fire watch is required to continue 24 hours a day, seven (7) days a week until the systems are functional. A fire watch is very expensive, because it drives up staffing and overtime costs. There are usually not extra staff available to perform a fire watch during a regular shift.

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

The project impacts over 400 staff and roughly 900 offenders at CBCC by replacing the fire and smoke alarm systems.

The upgraded systems that will provide proper warning in the case of a fire guarantees that emergency response teams will be notified during a fire. The new systems will safeguard the staff and incarcerated individuals that work and live at CBCC.

## Capital Project Request

2021-23 Biennium

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Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:53AM

Project Number: 30000748

Project Title: CBCC: Replace Fire Alarm System

**Description**

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

Reappropriation of State Construction funds (057) are being requested for phase 2 of this project and will complete the construction phase.

**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 mission of DOC is to improve public safety by positively changing lives. DOC's vision is working together for safer communities.

This Capital request aligns with the one or more of the following Results Washington Goals and Outcome Measures:

- World Class Education
- Prosperous Economy
- Sustainable Energy and Clean Environment
- Healthy and Safe Communities
- Efficient, Effective, and Accountable Government

This request supports the following goals, objectives, approaches/strategies and outcome measures in DOC's 2019-23 Strategic Plan:

- Improve Lives – Reduce Recidivism and Improved Continuity of Health Care
- Keep People Safe – Decrease Prison Violence and Improved Reporting and Engagement
- Engage and Respect Employees – Focus on Equity, Diversity, Inclusion, and Respect (EDIR)
- Achieve Organizational Excellence - Manage Capacity and Establish Integrated Outcome Based Management

This capital project will ensure that DOC facilities are well maintained, safe and secure for incarcerated individuals and staff, and efficient to operate.

**8. For IT-related costs:**

**Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?**

No it does not.

**Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)**

No it does not.

**Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)**

There are no additional IT impacts anticipated as a result of this project that do not already exist with the existing fire and smoke alarm systems.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:53AM

Project Number: 30000748

Project Title: CBCC: Replace Fire Alarm System

**Description**

This project is not linked to the Puget Sound Action Agenda.

**10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.**

No it does not.

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

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

**Location**

City: Unincorporated

County: Clallam

Legislative District: 024

**Project Type**

Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts**

NA

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	5,639,000	186,000	3,953,000	1,500,000	
	<b>Total</b>	<b>5,639,000</b>	<b>186,000</b>	<b>3,953,000</b>	<b>1,500,000</b>	<b>0</b>
<b>Future Fiscal Periods</b>						
		<b>2023-25</b>	<b>2025-27</b>	<b>2027-29</b>	<b>2029-31</b>	
057-1	State Bldg Constr-State					
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Operating Impacts**

No Operating Impact

**Narrative**

There are no operating costs impacts expected as a result of this capital project.

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

Agency	Department of Corrections	
Project Name	CBCC: Replace Fire Alarm System	
OFM Project Number	30000748	

**Contact Information**

Name	Nanette Graham	
Phone Number	360-725-8354	
Email	<a href="mailto:nsgraham@doc1.wa.gov">nsgraham@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet	392,000	MACC per Square Foot	\$7
Usable Square Feet	392,000	Escalated MACC per Square Foot	\$8
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Detention/correctional facility	A/E Fee Percentage	13.68%
Remodel	Yes	Projected Life of Asset (Years)	

**Additional Project Details**

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	3.12%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	8.40%	Location Used for Tax Rate	Clallam Bay
Contingency Rate	10%		
Base Month	June-18		
Project Administered By	Agency		

**Schedule**

Predesign Start		Predesign End	
Design Start	July-18	Design End	June-19
Construction Start	December-19	Construction End	June-21
Construction Duration	18 Months		

Green cells must be filled in by user

**Project Cost Estimate**

Total Project	<b>\$5,302,526</b>	Total Project Escalated	<b>\$5,638,513</b>
		Rounded Escalated Total	<b>\$5,639,000</b>

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

Agency	Department of Corrections	
Project Name	CBCC: Replace Fire Alarm System	
OFM Project Number	30000748	

**Cost Estimate Summary**

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

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$295,919		
Extra Services	\$250,000		
Other Services	\$282,949		
Design Services Contingency	\$82,887		
Consultant Services Subtotal	\$911,755	Consultant Services Subtotal Escalated	\$947,122

Construction			
Construction Contingencies	\$285,000	Construction Contingencies Escalated	\$305,406
Maximum Allowable Construction Cost (MACC)	\$2,850,000	Maximum Allowable Construction Cost (MACC) Escalated	\$3,054,060
Sales Tax	\$263,340	Sales Tax Escalated	\$282,196
Construction Subtotal	\$3,398,340	Construction Subtotal Escalated	\$3,641,662

Equipment			
Equipment	\$111,100		
Sales Tax	\$9,332		
Non-Taxable Items	\$0		
Equipment Subtotal	\$120,432	Equipment Subtotal Escalated	\$129,056

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

Agency Project Administration			
Agency Project Administration Subtotal	\$307,998		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$307,998	Project Administration Subtotal Escalated	\$330,052

Other Costs			
Other Costs Subtotal	\$564,000	Other Costs Subtotal Escalated	\$590,621

Project Cost Estimate			
Total Project	<b>\$5,302,526</b>	Total Project Escalated	<b>\$5,638,513</b>
		Rounded Escalated Total	<b>\$5,639,000</b>

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/9/2020 9:18AM

Project Number: 40000187

Project Title: Minor Works - Preservation Projects

**Description**

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 11

**Project Summary**

The Department of Corrections (DOC) is requesting reappropriation of funds to complete construction of sub-projects within the DOC Statewide Minor Works - Preservation appropriation from 2019-21. The list of projects are the result of specific assessments that were conducted at DOC prison and work release facilities to identify the most critical needs and would in turn reduce the deferred maintenance backlog. Teams comprised of plant managers, project managers, consultants, and facility maintenance staff conducted the facility assessments during the 2019-21 budget development process.

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

The DOC is responsible for more than \$3 billion in Washington State physical assets. The DOC facilities range in age from the 130+ year-old Washington State Penitentiary, to newly constructed buildings. The condition of these facilities and infrastructure have been determined by independent evaluations of roofs, security systems, fire alarm systems, technology infrastructure, environmental threats, regulatory requirements and other building and infrastructure. There are over 200 sub-projects on the statewide list with a total estimated cost of nearly \$100 million. Preserving the physical assets is vital for the continued use and operation of our facilities.

**2. What will the request produce or construct? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.**

The DOC Capital Ten Year Plan focuses on these preservation issues:

Replacing obsolete and failing security, fire alarm and communication systems.

Replacement of building electrical, mechanical, plumbing, and structural systems that are at the end of their useful life.

Replacing failing roofs that are well beyond their life span and threatening structural damage to the buildings beneath them.

Replacing deteriorating utility systems that can be unsafe for staff and offenders, and cause significant energy and water losses.

Protecting the environment and complying with environmental and health regulations for air quality, water, wastewater, and storm water systems.

The highest priority sub-projects began in July 2019 (FY2020), and will be completed by June 2022 (FY2022).

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

The DOC is responsible for the incarceration of felony offenders with a sentence of more than 12 months, and community oversight for certain felony and gross misdemeanor offenders sentenced in Washington State Superior Courts. Central to meeting this responsibility is the management and maintenance of 12 state correctional institutions. These institutions, combined with 12 work release facilities, serve as the primary resource for incarcerating, and rehabilitating individuals entering DOC's correctional system. Funding this request will allow DOC to address the highest priority preservation projects and reduce the statewide deferred maintenance backlog list.



## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/9/2020 9:18AM

Project Number: 40000187

Project Title: Minor Works - Preservation Projects

**Description****4. What alternatives were explored? Why was the recommended alternative chosen? If this project has an associated predesign, please summarize the alternatives the predesign considered.**

There are no alternatives to completing these projects that are necessary for repairing and maintaining DOC aging and failing facilities and infrastructure. If the problems are not addressed, there will be a serious risk of building and system failures occurring that could potentially close housing units, support services, and in some cases the possibility of closing entire facilities.

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

These projects impact over 18,000 incarcerated individuals plus volunteers and staff at DOC prison and work release facilities in Washington State. Completing these projects will reduce the risks of operating unreliable systems and unplanned system failures which often lead to emergency requests.

An ongoing benefit of these projects is that they will provide stable and reliable facilities and systems that can be monitored and maintained regularly by DOC maintenance staff. This will minimize the number of future incidents of system failures that cause requests for emergency funding to repair building and infrastructure failures due to old and unsupported systems. These projects will ensure a safe environment for staff and others.

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

Reappropriation of State Construction funds (057) are being requested for the completion of these sub-projects in 2021-23 (FY2022-23).

**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 mission of DOC is to improve public safety by positively changing lives. DOC's vision is working together for safer communities.

This Capital request aligns with the one or more of the following Results Washington Goals and Outcome Measures:

- **World Class Education**
- **Prosperous Economy**
- **Sustainable Energy and Clean Environment**
- **Healthy and Safe Communities**
- **Efficient, Effective, and Accountable Government**

This request supports the following goals, objectives, approaches/strategies and outcome measures in DOC's 2019-23 Strategic Plan:

- **Improve Lives – Reduce Recidivism and Improved Continuity of Health Care**
- **Keep People Safe – Decrease Prison Violence and Improved Reporting and Engagement**
- **Engage and Respect Employees – Focus on Equity, Diversity, Inclusion, and Respect (EDIR)**
- **Achieve Organizational Excellence - Manage Capacity and Establish Integrated Outcome Based Management**

This capital project will ensure that DOC facilities are well maintained, safe and secure for incarcerated individuals and staff, and efficient to operate.

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/9/2020 9:18AM

Project Number: 40000187

Project Title: Minor Works - Preservation Projects

**Description****8. For IT-related costs:****Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?**

No.

**Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)**

No.

**Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)**

No.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.**

Yes it does. Old inefficient buildings and equipment will be replaced with new more energy efficient equipment.

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

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

**Location**

City: Statewide

County: Statewide

Legislative District: 098

**Project Type**

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

**Growth Management impacts**

None

**Funding**

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/9/2020 9:18AM

Project Number: 40000187

Project Title: Minor Works - Preservation Projects

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	11,668,000		8,868,000	2,800,000	
	<b>Total</b>	<b>11,668,000</b>	<b>0</b>	<b>8,868,000</b>	<b>2,800,000</b>	<b>0</b>

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

No Operating Impact

**Narrative**

There are no operating costs impacts expected as a result of this capital project.

**SubProjects**

SubProject Number: 30000758

SubProject Title: RWR: Eastside Bathroom Renovation

**310 - Department of Corrections**  
**Ten Year Capital Plan SubProject by Project Class**  
 2021-23 Biennium  
 \*

Version: 06 2021-31 Minor Works

Report Number: CBS012

Date Run: 9/2/2020 3:10PM

**Project Class: Preservation**

Agency Priority	Project/SubProject 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
11	<b>40000187 Minor Works - Preservation Projects</b>									
	057-1 State Bldg Constr-State	11,668,000		8,868,000	2,800,000					
1	<b>30000758 RWR: Eastside Bathroom Renovation</b>									
	057-1 State Bldg Constr-State									
2	<b>30000706 BWR: Replace Boilers</b>									
	057-1 State Bldg Constr-State									
3	<b>30000058 Longview Work Release: Bathroom Repairs</b>									
	057-1 State Bldg Constr-State									
4	<b>40000044 RWR: Boiler Replacement</b>									
	057-1 State Bldg Constr-State									
5	<b>40000240 CBCC: MSC Utilities in Utilidor</b>									
	057-1 State Bldg Constr-State									
6	<b>40000227 WCC: Fire Alarm Panels</b>									
	057-1 State Bldg Constr-State									
7	<b>40000040 CBCC: MSC Slider-Doors</b>									
	057-1 State Bldg Constr-State									
<b>Project Total:</b>		<b>11,668,000</b>		<b>8,868,000</b>	<b>2,800,000</b>					

**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
057-1 State Bldg Constr-State	11,668,000		8,868,000	2,800,000					

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 12:38PM

Project Number: 92000039

Project Title: WCCW: AC for MSU

**Description**

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 12

**Project Summary**

The Department of Corrections (DOC) submitted this project as an Operating Budget Facility Maintenance project in 2019-21. The 2019 Legislature decided to fund this project in the Capital Budget instead. This request is for reappropriation of unspent funds that will allow DOC to complete construction of the project.

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

The HVAC system at the Washington Corrections Center for Women (WCCW) Medium Security Unit (MSU) has failed and must be replaced. The MSU is a concrete structure and cells in the living unit can have temps above 100 degrees resulting in incarcerated individuals wanting their doors opened which is not safe at this custody level.

**2. What will the request produce or construct? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.**

This project replaces the failed HVAC system at the WCCW MSU.

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

The project replaces a failed HVAC system at the MSU.

**4. What alternatives were explored? Why was the recommended alternative chosen? If this project has an associated predesign, please summarize the alternatives the predesign considered.**

There were no safe alternatives to completing this project.

**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 benefits the staff and incarcerated females that work and live within the MSU housing units at WCCW.

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

Reappropriation of State Construction funds (057) are being requested for the completion of the project in 2021-23 (FY2022-23).

**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 mission of DOC is to improve public safety by positively changing lives. DOC's vision is working together for safer communities.

This Capital request aligns with the one or more of the following Results Washington Goals and Outcome Measures:

- World Class Education
- Prosperous Economy

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 12:38PM

Project Number: 92000039

Project Title: WCCW: AC for MSU

**Description**

- Sustainable Energy and Clean Environment
- Healthy and Safe Communities
- Efficient, Effective, and Accountable Government

This request supports the following goals, objectives, approaches/strategies and outcome measures in DOC's 2019-23 Strategic Plan:

- Improve Lives – Reduce Recidivism and Improved Continuity of Health Care
- Keep People Safe – Decrease Prison Violence and Improved Reporting and Engagement
- Engage and Respect Employees – Focus on Equity, Diversity, Inclusion, and Respect (EDIR)
- Achieve Organizational Excellence - Manage Capacity and Establish Integrated Outcome Based Management

This capital project will ensure that DOC facilities are well maintained, safe and secure for incarcerated individuals and staff, and efficient to operate.

**8. For IT-related costs:**

**Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?**

No.

**Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)**

No.

**Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)**

No.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.**

Yes it does. Old, failed and inefficient equipment will be replaced with new more energy efficient equipment.

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

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 12:38PM

Project Number: 92000039

Project Title: WCCW: AC for MSU

**Description****Location**

City: Gig Harbor

County: Pierce

Legislative District: 026

**Project Type**

Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts**

None

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,349,000		349,000	1,000,000	
	<b>Total</b>	<b>1,349,000</b>	<b>0</b>	<b>349,000</b>	<b>1,000,000</b>	<b>0</b>
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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

There are no operating impacts as a result of this project.



**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	AC for MSU	
OFM Project Number	92000039	

**Contact Information**

Name	Nanette Graham	
Phone Number	360-725-8354	
Email	<a href="mailto:nsgraham@doc1.wa.gov">nsgraham@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet	3	MACC per Square Foot	\$177,000
Usable Square Feet	3	Escalated MACC per Square Foot	\$196,966
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	15.17%
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
<a href="#">Sales Tax Rate %</a>	7.90%	Location Used for Tax Rate	
Contingency Rate	10%		
Base Month	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Predesign Start		Predesign End	
Design Start	July-21	Design End	June-22
Construction Start	July-22	Construction End	June-23
Construction Duration	11 Months		

Green cells must be filled in by user

**Project Cost Estimate**

Total Project	<b>\$1,218,240</b>	Total Project Escalated	<b>\$1,349,253</b>
		Rounded Escalated Total	<b>\$1,349,000</b>

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	AC for MSU	
OFM Project Number	92000039	

**Cost Estimate Summary**

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

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$61,139		
Extra Services	\$0		
Other Services	\$27,468		
Design Services Contingency	\$8,861		
Consultant Services Subtotal	\$97,469	Consultant Services Subtotal Escalated	\$106,881

Construction			
Construction Contingencies	\$53,100	Construction Contingencies Escalated	\$59,090
Maximum Allowable Construction Cost (MACC)	\$531,000	Maximum Allowable Construction Cost (MACC) Escalated	\$590,897
Sales Tax	\$46,144	Sales Tax Escalated	\$51,349
Construction Subtotal	\$630,244	Construction Subtotal Escalated	\$701,336

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

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

Agency Project Administration			
Agency Project Administration Subtotal	\$88,528		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$88,528	Project Administration Subtotal Escalated	\$98,514

Other Costs			
Other Costs Subtotal	\$402,000	Other Costs Subtotal Escalated	\$442,522

**Project Cost Estimate**

Total Project	<b>\$1,218,240</b>	Total Project Escalated	<b>\$1,349,253</b>
		Rounded Escalated Total	<b>\$1,349,000</b>

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 1:07PM

Project Number: 30000654

Project Title: WCC: Replace Roofs

**Description**

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 13

**Project Summary**

The Department of Corrections (DOC) requests re-appropriation of existing funds to replace the failed roof system and roof-mounted equipment on housing units R1, R2, and R3 at the Washington Corrections Center (WCC). The rooftop equipment was installed in 1964 when the facility was built and has failed, causing water infiltration and damage to infrastructure of the building beneath the roof. This has created life safety concerns for staff and incarcerated individuals in these buildings.

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

The roofing systems have far exceeded their life expectancy and have failed. The roofs were evaluated in 1998 and had a 4-6 year life expectancy at that time; the roofs are now 15 years past that life expectancy. The roof system membranes, seams, and fasteners have all failed and are no longer water tight. Water infiltration is so bad that the reinforcing steel within the concrete structure is rusting and degrading the structural integrity of the buildings. Further neglect will result in additional degradation and will require a major repair project(s) or construction of new facilities.

The roof mounted equipment on R1, R2 and R3 buildings were installed as original equipment back in 1964, are now over 50 years old, and well past their 20 year their life expectancy. The equipment has experienced metal fatigue and pieces of the equipment have blown off the roof during windstorms. There is a high risk of injury to incarcerated individuals and staff during high winds.

The R1, R2, and R3 housing units are occupied 24 hours per day and are essential to operating WCC. Closure of a housing unit will require relocating incarcerated individuals to a different unit and/or prison. Relocating within DOC will cause overcrowding and increases the safety risk for staff and incarcerated individuals. Relocating incarcerated individuals to a contract facility is an increased cost to the state.

**2. What will the request produce or construct? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.**

This project replaces the failed roof system and roof top equipment with new. The project also repairs the water damaged facility and corroded structural components.

**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 fixes the leaking roof systems and replaces the 50+ year old roof top equipment. The project also corrects structural problems associated with water intrusion. The project also enables continued use of the R1, R2, and R3 housing units.

**4. What alternatives were explored? Why was the recommended alternative chosen? If this project has an associated predesign, please summarize the alternatives the predesign considered.**

A. Do nothing.

This option was rejected as the roof systems and roof top equipment have failed. Previous neglect resulted in increasing the scope of work for this project to include repairing water damage and structural components of the facility. Continued neglect will eventually drive the requirement for construction of replacement facilities, and/or moving incarcerated individuals to contract facilities to meet offender housing requirements.

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 1:07PM

Project Number: 30000654

Project Title: WCC: Replace Roofs

**Description**

B. Repair the roofs.

This option was chosen and it enables the state to keep the housing units operational and mitigates the risks of constructing new replacement housing units, overcrowding, and/or use of contract facilities at higher costs.

C. Replace R1, R2, and R3 Housing Units.

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

A new roof will protect the building, equipment, and occupants from damage caused by leaks, collapse, or failure. The project benefits an estimated 600 staff and 1,400 incarcerated individuals at WCC by creating a safe and healthy environment. This project enables the continued use of R1, R2, and R3, and ultimately benefits the state of Washington.

Additionally, the new roof systems and roof top equipment will be more energy efficient than the existing systems.

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

Reappropriation of State Construction funds (057) are being requested 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 mission of DOC is to improve public safety by positively changing lives. DOC's vision is working together for safer communities.

This Capital request aligns with the one or more of the following Results Washington Goals and Outcome Measures:

- World Class Education
- Prosperous Economy
- Sustainable Energy and Clean Environment
- Healthy and Safe Communities
- Efficient, Effective, and Accountable Government

This request supports the following goals, objectives, approaches/strategies and outcome measures in DOC's 2019-23 Strategic Plan:

- Improve Lives – Reduce Recidivism and Improved Continuity of Health Care
- Keep People Safe – Decrease Prison Violence and Improved Reporting and Engagement
- Engage and Respect Employees – Focus on Equity, Diversity, Inclusion, and Respect (EDIR)
- Achieve Organizational Excellence - Manage Capacity and Establish Integrated Outcome Based Management

This capital project will ensure that DOC facilities are well maintained, safe and secure for incarcerated individuals and staff, and efficient to operate.

**8. For IT-related costs:**

**Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?**

No.

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 1:07PM

Project Number: 30000654

Project Title: WCC: Replace Roofs

**Description**

Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)

No.

Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

Yes it does. Old, failed and inefficient equipment will be replaced with new more energy efficient equipment.

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

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

**Location**

City: Shelton

County: Mason

Legislative District: 035

**Project Type**

Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts**

None

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	6,810,000	1,783,000	3,027,000	2,000,000	
	<b>Total</b>	<b>6,810,000</b>	<b>1,783,000</b>	<b>3,027,000</b>	<b>2,000,000</b>	<b>0</b>

Future Fiscal Periods

**310 - Department of Corrections  
Capital Project Request**

2021-23 Biennium

\*

**Version:** 05 2021-31 Agency Request**Report Number:** CBS002**Date Run:** 9/3/2020 1:07PM**Project Number:** 30000654**Project Title:** WCC: Replace Roofs**Funding**

	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>
057-1 State Bldg Constr-State				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

We do not expect there will be any operating cost impacts related to this capital project.

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

Agency	Department of Corrections	
Project Name	WCC: Replace Roofs - R1, R2 and R3	
OFM Project Number	30000654	

**Contact Information**

Name	Nanette Graham	
Phone Number	360-725-8354	
Email	<a href="mailto:nsgraham@doc1.wa.gov">nsgraham@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet	111,735	MACC per Square Foot	\$32
Usable Square Feet	111,735	Escalated MACC per Square Foot	\$36
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Detention/correctional facility	A/E Fee Percentage	13.43%
Remodel	Yes	Projected Life of Asset (Years)	

**Additional Project Details**

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	3.12%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	8.50%	Location Used for Tax Rate	Mason
Contingency Rate	10%		
Base Month	July-16		
Project Administered By	Agency		

**Schedule**

Predesign Start		Predesign End	
Design Start	April-18	Design End	December-19
Construction Start	September-18	Construction End	November-20
Construction Duration	26 Months		

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**Project Cost Estimate**

Total Project	<b>\$6,193,960</b>	Total Project Escalated	<b>\$6,810,366</b>
		Rounded Escalated Total	<b>\$6,810,000</b>



**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

Agency	Department of Corrections	
Project Name	WCC: Replace Roofs - R1, R2 and R3	
OFM Project Number	30000654	

**Cost Estimate Summary**

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

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$368,511		
Extra Services	\$28,000		
Other Services	\$332,063		
Design Services Contingency	\$72,857		
Consultant Services Subtotal	\$801,431	Consultant Services Subtotal Escalated	\$876,821

Construction			
Construction Contingencies	\$361,520	Construction Contingencies Escalated	\$399,552
Maximum Allowable Construction Cost (MACC)	\$3,615,200	Maximum Allowable Construction Cost (MACC) Escalated	\$3,995,520
Sales Tax	\$338,021	Sales Tax Escalated	\$373,582
Construction Subtotal	\$4,314,741	Construction Subtotal Escalated	\$4,768,654

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	\$353,788		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$353,788	Project Administration Subtotal Escalated	\$391,007

Other Costs			
Other Costs Subtotal	\$724,000	Other Costs Subtotal Escalated	\$773,884

Project Cost Estimate			
Total Project	<b>\$6,193,960</b>	Total Project Escalated	<b>\$6,810,366</b>
		Rounded Escalated Total	<b>\$6,810,000</b>

### WCC Replace Roofs R1, R2, R3



## Capital Project Request

2021-23 Biennium

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Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 1:53PM

Project Number: 40000067

Project Title: ECWR: Foundation and Siding

**Description**

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 16

**Project Summary**

The Department of Corrections (DOC) requests funding to support a project that will repair the settling and drainage around the perimeter of the foundation, and the related damage to the stairs and sidewalks. In addition, this project will replace the building envelope (siding and windows) and failing framing due to water intrusion at Eleanor Chase Work Release (ECWR) in Spokane Washington. The work release building is approximately 80 years old, and has a stone foundation and wood framing.

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

The DOC has been monitoring the settlement of the soils around the foundation and the deflection of the wood framing for many years. An attempt was made to reinforce a portion of the foundation about 25 to 30 years ago. Approximately 10 years ago the maintenance staff noticed that the settlement was starting to become more noticeable around the exterior of the building and at the first and second floor levels. At that time the facility staff and Capital Planning and Development started to monitor the settlement more closely. The first several years the additional settlement was minor, it did not appear to have a significant impact on the stability of the structure. In the last couple of years however the settlement of the surrounding soils has become much more noticeable, and has started to impact the surrounding sidewalks and entry steps, making them unsafe to use. In addition, there is significant deflection of the framing at the first and second floor levels on the northeast side of the building. After further evaluation, DOC has determined that the damage is being caused by poor storm water drainage management at the eaves of the building and at ground level.

The settlement of the soils and the foundation on the site are causing the sidewalks to settle in some places and not in others. In addition, the concrete stairs at the building entry are settling and pulling away from the sidewalk and the structure. The damage is so bad that the use of the sidewalks and stairs are a liability to the agency. The floors on the upper levels are sloped because the framing is failing due to water damage. The stucco siding is cracked at locations where there is a difference in the rate of settlement between one section of the building and another. These cracks are widening as the differential settlement of the wood structure increases, compounding the problem.

The cracks in the siding have compromised the building envelop. The stucco siding was installed on the building many years ago, before modern day vapor barriers were required by code. As the cracks in the siding continue to widen, the rain and moisture are allowed to permeate the building envelope. The moisture that is absorbed by the siding goes through a freeze thaw cycle several times during the cold months of the year, causing it to weather. The weathering of the siding is compromising its integrity, allowing it to come off the walls in some locations.

The problems outlined above are causing the staff and residents to worry about the structural integrity and safety of the building. They are also worried that the damage to the building is allowing moisture to enter the building, and that mold could be growing inside the walls and ceilings.

**2. What will the request produce or construct? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.**

This project will repair the wood framed walls and floors on the northeast side of the building, replace the building envelope including siding and windows, install new downspouts and gutters, install foundation and site drainage, and repair or replacement of the sidewalks and stairs that lead to the building entrance as needed.

This project will begin in July 2021 (FY2022), and is estimated to be completed in June 2025 (FY2025). This project will be phased over two biennia. The DOC is requesting design funding in the 2021-23 (FY2022-23) biennium, and will request construction funds in the 2023-25 biennium (FY2024-25).

**3. How would the request address the problem or opportunity identified in question #1? What would be the result of**

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 1:53PM

Project Number: 40000067

Project Title: ECWR: Foundation and Siding

**Description****not taking action?**

This project will address the structural concerns with the foundation, stairs and sidewalks. It will also replace the failing structural wood framing and building envelope. This work will ensure that the structure is stable and safe for the staff and residence. It will also reassure them that the proper measures have been taken to ensure that they have a safe and healthy environment to work and live in.

If action is not taken, the structure and building elements will continue to deteriorate at an increasingly faster rate. If the water intrusion into the structure is not resolved the damage due to mold and mildew will become a health problem for staff and residence that are sensitive to the environmental impact.

**4. What alternatives were explored? Why was the recommended alternative chosen? If this project has an associated predesign, please summarize the alternatives the predesign considered.**

Over the years the facility maintenance team has tried to take care of the problems and prolong the life of the building envelope with regular maintenance. They have also tried to find innovative ways to divert the storm water away from the foundation within their limited resources. However, at this time the damage is progressing quickly despite the effort of the maintenance team. That is why it is now time to correct the problems properly with the resources that a capital project can provide.

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

The immediate benefits of this project will be to provide a safe and healthy working and living environment for staff and residents at the facility. In addition, having work release beds available in the community is a benefit to everyone in the state of Washington. It allows incarcerated individuals to become established in a job and make plans that will help them to succeed once they are released. Work release beds are less costly to operate than prison beds.

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

State Construction funds (057) are being requested for the design of this project in 2021-23 (FY2022-23).

State Construction funds (057) will be requested for the construction of this project in 2023-25 (FY2024-25).

**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 mission of DOC is to improve public safety by positively changing lives. DOC's vision is working together for safer communities.

This Capital request aligns with the one or more of the following Results Washington Goals and Outcome Measures:

- World Class Education
- Prosperous Economy
- Sustainable Energy and Clean Environment
- Healthy and Safe Communities
- Efficient, Effective, and Accountable Government

This request supports the following goals, objectives, approaches/strategies and outcome measures in DOC's 2019-23 Strategic Plan:

- Improve Lives – Reduce Recidivism and Improved Continuity of Health Care

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 1:53PM

Project Number: 40000067

Project Title: ECWR: Foundation and Siding

**Description**

- Keep People Safe – Decrease Prison Violence and Improved Reporting and Engagement
- Engage and Respect Employees – Focus on Equity, Diversity, Inclusion, and Respect (EDIR)
- Achieve Organizational Excellence - Manage Capacity and Establish Integrated Outcome Based Management

This capital project will ensure that DOC facilities are well maintained, safe and secure for incarcerated individuals and staff, and efficient to operate.

**8. For IT-related costs:**

**Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?**

No it does not.

**Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)**

No it does not.

**Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)**

There are no IT impacts anticipated as a result of 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 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.**

It may, if the siding needs to be replaced. If the siding is replaced the walls will have to be insulated to meet the current energy code.

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

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

**Location**

City: Spokane

County: Spokane

Legislative District: 003

**Project Type**

Remodel/Renovate/Modernize (Major Projects)

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 1:53PM

Project Number: 40000067

Project Title: ECWR: Foundation and Siding

**Description****Growth Management impacts**

None.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	4,999,000				600,000
	<b>Total</b>	<b>4,999,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>

## Future Fiscal Periods

	Account Title	2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	4,399,000			
	<b>Total</b>	<b>4,399,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

There are no operating costs impacts expected as a result of this capital project.

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	ECWR: Foundation and Siding	
OFM Project Number	40000067	

**Contact Information**

Name	Nanette Graham	
Phone Number	360-725-8354	
Email	<a href="mailto:nsgraham@doc1.wa.gov">nsgraham@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet		MACC per Square Foot	
Usable Square Feet		Escalated MACC per Square Foot	
Space Efficiency		A/E Fee Class	B
Construction Type	Detention/correctional facility	A/E Fee Percentage	12.30%
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
<a href="#">Sales Tax Rate %</a>	8.80%	Location Used for Tax Rate	Spokane
Contingency Rate	10%		
Base Month	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Predesign Start		Predesign End	
Design Start	July-21	Design End	June-23
Construction Start	July-23	Construction End	June-25
Construction Duration	23 Months		

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**Project Cost Estimate**

Total Project	<b>\$4,379,515</b>	Total Project Escalated	<b>\$4,999,298</b>
		Rounded Escalated Total	<b>\$4,999,000</b>



**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	ECWR: Foundation and Siding	
OFM Project Number	40000067	

**Cost Estimate Summary**

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

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$256,732		
Extra Services	\$195,000		
Other Services	\$190,343		
Design Services Contingency	\$64,208		
Consultant Services Subtotal	\$706,283	Consultant Services Subtotal Escalated	\$790,262

Construction			
Construction Contingencies	\$275,000	Construction Contingencies Escalated	\$317,020
Maximum Allowable Construction Cost (MACC)	\$2,750,000	Maximum Allowable Construction Cost (MACC) Escalated	\$3,150,925
Sales Tax	\$266,200	Sales Tax Escalated	\$305,180
Construction Subtotal	\$3,291,200	Construction Subtotal Escalated	\$3,773,125

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

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

Agency Project Administration			
Agency Project Administration Subtotal	\$207,033		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$207,033	Project Administration Subtotal Escalated	\$238,668

Other Costs			
Other Costs Subtotal	\$175,000	Other Costs Subtotal Escalated	\$197,243

Project Cost Estimate			
Total Project	<b>\$4,379,515</b>	Total Project Escalated	<b>\$4,999,298</b>
		Rounded Escalated Total	<b>\$4,999,000</b>

## Capital Project Request

2021-23 Biennium

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Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 3:48PM

Project Number: 30000738

Project Title: MCC: TRU Roof Programs and Recreation Building

**Description**

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 17

**Project Summary**

The Department of Corrections (DOC) requests funding to replace the failing roof system and roof-mounted equipment on the south side of the Twin Rivers (TRU) Support Services Building at the Monroe Correctional Complex (MCC). The roof and equipment were installed in 1980 when the facility was built and has exceeded its useful service life. The roof is in failing condition and has significant leaks that create safety hazards when it rains, as well as causing damage to electronic systems, ceilings and walls.

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

This project will replace 88,320 square feet of roofing on the south end of the TRU Support Services Buildings. The condition of this roof has been rated as critical. The current roof is a flat built-up asphalt roof that has reached the end of life due to age. The south end of the Support Services Building contains the Education Program, Library and Correctional Industries Programs. The Correctional Industries Programs includes the Central Stores Program. Central Stores provides food, hygiene and other products to incarcerated individual at all the correctional facilities throughout the state. This request should be considered urgent as Central Stores is a critical function for DOC that cannot shut down operations. If this roof were to fail, MCC would be forced to provide these critical functions in an alternative manner requiring the rental of expensive equipment and portable building spaces. Without significant attention to this roof system, it will fail and leave the building vulnerable to critical or catastrophic system failures within the building. During the heaviest period of rain from October through May, the increasing number of leaks are also causing safety issues. Most of the facility flooring is vinyl composition tile (VCT) and concrete, which are extremely slippery when wet. The facility has already experienced multiple slip and fall accidents causing both staff and visitor injuries.

The maintenance staff at MCC have done a great job repairing the leaks up until now. Unfortunately the roof has reached the point that it is no longer repairable because the remaining roofing material will no longer adhere to the patching materials. TRU is not a very old correctional facility (1980) compared to others around the state. If this roof is replaced now, it will prevent further inevitable damage allowing the building to continue to function properly. If delayed, damage will occur to the roofing structure itself and ultimately require more expensive repairs.

**2. What will the request produce or construct? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.**

This project will replace 88,320 square feet of the built-up asphalt roofing with a new 40 mil or higher roofing material on the Support Services Building in the TRU at MCC. It will also replace any failing roof-top equipment such as, but not limited to fans or vents. The replacement of the main heating, ventilation and air conditioning system (HVAC) for this building is being requested in another project, so it is not included as part of this project.

This project will begin in July 2021 (FY2022), and will be completed in June 2023 (FY2023). DOC will be requesting pre-design, design and construction funding in the 2021-23 (FY22-23) biennium.

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

This project replaces the roof of the Support Services Building, the most critical of the failing roofs at TRU. The new roof will help to preserve the building structures and interior equipment from water damage. To do nothing would ensure failure of the substrates and damage to valuable assets within the buildings. To address the problem now would save tens of thousands of dollars in the future.

**4. What alternatives were explored? Why was the recommended alternative chosen? If this project has an associated**

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 3:48PM

Project Number: 30000738

Project Title: MCC: TRU Roof Programs and Recreation Building

**Description****predesign, please summarize the alternatives the predesign considered.**

1. **Do nothing.** This option will only further contribute to the problems currently being experienced in these buildings. It will also lead to increased damage to the building and its systems, costing even more to replace in the future.

2. **Repair leaks when detected.** MCC maintenance department has been repairing components of the roofing systems for several years. Much of the damage is unseen. We can only see the end result of a leak, such as: sheetrock damage or ceiling tile damage, we are unable to determine exactly what damage the leaks are causing or how it's effecting the structural supports of the roofing system. As noted previously repairing the leaks is no longer an option due to the condition of the remaining roofing material.

3. **Replace the roofs.** MCC is one of the state's middle-aged prisons. It is imperative that we make a diligent effort to maintain it properly. The best option is to replace the failing roof before they damage more components below it.

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

The project impacts an estimated 850 staff and 900 incarcerated individuals at TRU by creating a safe and healthy environment. This project will enable the continued use of Support Services Building at TRU. There is a potential to save money by replacing the failing roofing system now, saving time, damage to assets and avoiding costly repairs.

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

State Construction funds (057) are being requested for the pre-design, design and construction of this project in 2021-23 (FY22-23).

**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 mission of DOC is to improve public safety by positively changing lives. DOC's vision is working together for safer communities.

This Capital request aligns with the one or more of the following Results Washington Goals and Outcome Measures:

- **World Class Education**
- **Prosperous Economy**
- **Sustainable Energy and Clean Environment**
- **Healthy and Safe Communities**
- **Efficient, Effective, and Accountable Government**

This request supports the following goals, objectives, approaches/strategies and outcome measures in DOC's 2019-23 Strategic Plan:

- **Improve Lives – Reduce Recidivism and Improved Continuity of Health Care**
- **Keep People Safe – Decrease Prison Violence and Improved Reporting and Engagement**
- **Engage and Respect Employees – Focus on Equity, Diversity, Inclusion, and Respect (EDIR)**
- **Achieve Organizational Excellence - Manage Capacity and Establish Integrated Outcome Based Management**

This capital project will ensure that DOC facilities are well maintained, safe and secure for incarcerated individuals and staff, and efficient to operate.

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 3:48PM

Project Number: 30000738

Project Title: MCC: TRU Roof Programs and Recreation Building

**Description****8. For IT-related costs:**

**Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?**

No it does not.

**Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)**

No it does not.

**Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)**

There are no IT impacts anticipated as a result of 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 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.**

Yes it does. DOC's Capital Planning and Development group is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency.

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

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

As mentioned above, TRU is one of the state middle aged prisons. Funding this request now, rather than later, will save money but also ensure the longevity of a valuable state asset.

**Location**

City: Monroe

County: Snohomish

Legislative District: 039

**Project Type**

Remodel/Renovate/Modernize (Major Projects)

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 3:48PM

Project Number: 30000738

Project Title: MCC: TRU Roof Programs and Recreation Building

**Description****Growth Management impacts**

None.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	5,996,000				5,996,000
	<b>Total</b>	<b>5,996,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,996,000</b>
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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

There are no operating costs impacts expected as a result of this capital project.

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	TRU South Side Roof Replacement	
OFM Project Number		

Contact Information		
Name	Nanette Graham	
Phone Number	360-725-8354	
Email	<a href="mailto:nsgraham@doc1.wa.gov">nsgraham@doc1.wa.gov</a>	

Statistics			
Gross Square Feet	88,320	MACC per Square Foot	\$38
Usable Square Feet	88,320	Escalated MACC per Square Foot	\$42
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Detention/correctional facility	A/E Fee Percentage	13.50%
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
<a href="#">Sales Tax Rate %</a>	9.20%	Location Used for Tax Rate	Monroe
Contingency Rate	10%		
Base Month	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start	July-21	Predesign End	December-21
Design Start	January-22	Design End	June-22
Construction Start	July-22	Construction End	June-23
Construction Duration	11 Months		

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**Project Cost Estimate**

Total Project	<b>\$5,438,299</b>	Total Project Escalated	<b>\$5,995,676</b>
		Rounded Escalated Total	<b>\$5,996,000</b>

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	TRU South Side Roof Replacement	
OFM Project Number		

**Cost Estimate Summary**

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

Consultant Services			
Predesign Services	\$20,000		
A/E Basic Design Services	\$347,922		
Extra Services	\$40,000		
Other Services	\$276,313		
Design Services Contingency	\$68,423		
Consultant Services Subtotal	\$752,658	Consultant Services Subtotal Escalated	\$829,539

Construction			
Construction Contingencies	\$339,552	Construction Contingencies Escalated	\$377,854
Maximum Allowable Construction Cost (MACC)	\$3,395,520	Maximum Allowable Construction Cost (MACC) Escalated	\$3,737,789
Sales Tax	\$343,627	Sales Tax Escalated	\$378,640
Construction Subtotal	\$4,078,699	Construction Subtotal Escalated	\$4,494,283

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

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

Agency Project Administration			
Agency Project Administration Subtotal	\$310,942		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$310,942	Project Administration Subtotal Escalated	\$346,017

Other Costs			
Other Costs Subtotal	\$296,000	Other Costs Subtotal Escalated	\$325,837

Project Cost Estimate			
Total Project	<b>\$5,438,299</b>	Total Project Escalated	<b>\$5,995,676</b>
		Rounded Escalated Total	<b>\$5,996,000</b>



## MCC: TRU Programs & Recreation Roof Replacements



## MCC: TRU Programs & Recreation Roof Replacements



## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 3:50PM

Project Number: 40000255

Project Title: LCC: Boiler Replacement

**Description**

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 18

**Project Summary**

The Department of Corrections (DOC) requests funding for a project that will replace the main boiler at Larch Corrections Center (LCC) in Yacolt, WA with a new environmentally sustainable biomass hot water boiler system. This boiler feeds the facility-wide closed loop hot water heating system serving both heating and domestic hot water requirements. Once this project is completed, the new system will provide a dependable source of domestic hot water as well as a stable facility-wide heating system.

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

LCC utilizes a central energy plant to provide heating hot water for most of the buildings at the site; serving both heating and domestic hot water requirements. The central boiler plant consists of (one main) 6.7 MMBtu/h output and (two backup) 2.4 MMBtu/h output boilers. The two smaller backup boilers have failed. The DOC is trying to find a way to replace the backup boilers using an Energy Savings Contract, but if this effort is unsuccessful the backup boilers will remain part of this project.

The larger 6.7 MMBtu/h unit serves as the main boiler for the facility and has reached the end of its useful life and is at risk of failure. This main boiler has been well maintained, but due to the age of the equipment many of the necessary replacement parts are no longer manufactured making it increasingly difficult to maintain. The boiler controls are also at the end of their life. They are antiquated and require constant adjustment and maintenance. Recently, the main control board failed, causing the boiler to shut down. A local vendor was able to provide a temporary replacement board from a decommissioned boiler they had recently removed from another facility.

The Washington State University Energy Program completed a Wood Heating Feasibility Study in June 2019. The study results show positive potential for both wood pellet and wood chip boiler projects at LCC. The study concludes that there are many benefits to proceeding with further development of a wood-fueled heating project for LCC.

a) Greenhouse gas reductions: The study estimates reductions of 610 to 732 metric tons of CO2 equivalent gases, representing 80 to 95 percent decreases. These are equivalent to removing 129 to 155 passenger cars from the road every year over the life of the project.

b) Real and substantive operating cost savings: The study finds that offsetting a high proportion (at least 81 percent or more) of current diesel oil consumption with wood fuels can reduce annual heating costs by \$75,000 to \$162,000. Relative price volatility and escalations of oil as compared to waste wood fuels were not considered; however, if the price for fuel oil escalates to \$3.00 or \$4.00 per gallon, the savings can rise as high as \$250,000 per year.

c) Avoided costs: The installation of a new wood fuel boiler would be expected to extend the life of the existing oil boiler(s), which would still be used for boiler trim and backup purposes. Reducing existing boiler service could delay or eliminate the need to replace this equipment. It could also allow LCC to realize cost recovery for second and third back-up boilers that would no longer be needed.

d) Budget stability: Based on historic evidence, contracting for wood fuels with a local wood recycler or pellet supplier could be a win-win for both parties, providing the supplier with a long-term steady buyer and Corrections with a known price for their heating fuel over many years.

e) Crew involvement: While this study focused on the supply of fuel from local recyclers, there is potential for LCC to involve some of their inmate crews in the collection of forest residuals and/or preparation of wood fuels, especially if competition for wood fuels increases in the area.

f) Full-scale demonstration of wood heating at a state government facility: This project would demonstrate benefits of wood



## Capital Project Request

2021-23 Biennium

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Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 3:50PM

Project Number: 40000255

Project Title: LCC: Boiler Replacement

**Description**

heating for the agency and the state as a whole. It can serve as a case study for addressing economic, social, and environmental questions about wood fuels.

**2. What will the request produce or construct? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.**

This project will replace the main diesel boiler at the LCC central plant with a new biomass hot water boiler that will provide domestic hot water and heat to the 153,000 square foot facility. The new system selected will be determined through the pre-design.

The project began in July 2021 (FY2022), and will be completed in June 2025 (FY2025). This project will be phased over two biennia. The DOC received pre-design and design funding in the 2021-23 (FY2022-23) biennium, and is requesting funding for construction in the 2023-25 biennium (FY2024-25).

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

Replacing the domestic hot water and heating water boiler, as well as the controls will have a positive impact on the plant maintenance department's staffing and financial resources. It takes a lot of effort and funds to keep the existing boilers and controls functioning. In addition, new boiler and controls will significantly reduce the potential risk to the facility operations and the heating system will operate properly, efficiently, and will use less energy.

If the boiler and controls are not replaced, there is an ongoing risk that the boiler will fail at any time. If hot water boiler fails it will result in the loss of heat to the facility. If the facility loses the ability to heat the living units it will create another emergency. Temporary rental boilers are difficult to obtain, especially on short notice. Temporary electrical heat is not an option because the facilities electrical capacity can't support the electrical load. If temporary heat is not available the incarcerated individuals in the effected unit(s) may have to be moved to another location. The DOC may not have the operational capacity to be able to relocate incarcerated individuals within the state. In addition to the expense of the emergency project, there is the possibility that overtime may be required for custody officers and other staff. This may be driven by the need for extra posts to secure the facility at the location where the rental equipment is installed. Overtime may also be driven by the need to relocate individuals. This kind of emergency may impact facilities statewide.

Not taking action could result in boiler failure, requiring use of less efficient backup systems using oil as the fuel source. Further, if no action is taken, DOC could lose current grant money awarded for this project.

**4. What alternatives were explored? Why was the recommended alternative chosen? If this project has an associated predesign, please summarize the alternatives the predesign considered.**

The DOC will be considering three options as part of the pre-design process. Some of the solutions that may be possible at other locations may not be possible at LCC, such as in-ground source heat. Some of these options are not viable because the electrical capacity at the facility is limited.

**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 impacts more than 500 incarcerated individuals and staff at LCC. The longer it takes to complete this work, the more the cost of repairs will impact the operational budget of LCC. The cost and the time required for the ongoing repairs detract from the resources of the maintenance department. The immediate benefits of this project will be to provide a safe and healthy work and living environment for incarcerated individuals and staff at the facility.

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

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 3:50PM

Project Number: 40000255

Project Title: LCC: Boiler Replacement

**Description**

State Construction funds (057) are being requested for the pre-design and design of this project in 2021-23 (FY2022-23). State Construction funds (057) are being requested for construction of this project in 2023-25 (FY2024-25).

During the pre-design and design phases of the project, DOC will investigate if matching funds or additional energy incentives may be available.

The DOC has received an US Forest Service Grant for \$250,000

The DOC is applying for WA State Department of Commerce Energy Efficiency Grant. (Potentially \$400,000)

The DOC is applying for Centralia Coal Transition Grant through TransAlta. (Unsure of total grant potential amount)

During the pre-design and design phases of the project, DOC will investigate if matching funds or additional energy incentives may be 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.**

The mission of DOC is to improve public safety by positively changing lives. DOC's vision is working together for safer communities.

This Capital request aligns with the one or more of the following Results Washington Goals and Outcome Measures:

- **World Class Education**
- **Prosperous Economy**
- **Sustainable Energy and Clean Environment**
- **Healthy and Safe Communities**
- **Efficient, Effective, and Accountable Government**

This request supports the following goals, objectives, approaches/strategies and outcome measures in DOC's 2019-23 Strategic Plan:

- **Improve Lives – Reduce Recidivism and Improved Continuity of Health Care**
- **Keep People Safe – Decrease Prison Violence and Improved Reporting and Engagement**
- **Engage and Respect Employees – Focus on Equity, Diversity, Inclusion, and Respect (EDIR)**
- **Achieve Organizational Excellence - Manage Capacity and Establish Integrated Outcome Based Management**

This capital project will ensure that DOC facilities are well maintained, safe and secure for incarcerated individuals and staff, and efficient to operate.

The DOC is currently working on developing an Energy Master Plan, because every maintenance, equipment, renewal, or replacement decision has a long term impact on the agency. These decisions can affect and limit DOC's ability to reach the goal of becoming a net zero agency. During the pre-design phase of this project the Energy Master Plan will be considered. Alternative systems will be evaluated in order to determine the best solution to move DOC closer to reaching the goal of being a net zero agency.

**8. For IT-related costs:**

**Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?**

No it does not.

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 3:50PM

Project Number: 40000255

Project Title: LCC: Boiler Replacement

**Description**

**Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)**

No it does not.

**Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)**

There are no IT impacts anticipated as a result of 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 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.**

New pellet or wood chip boilers installed at LCC could offset 80 percent or more of the current oil heat load. These new boilers would consume 597 tons of wood pellets or 672 dry tons of wood chips at annual costs of \$116,497 or \$23,514, respectively. These are significant reductions from the total fuel cost of \$188,650 for diesel heating oil.

Washington policy requires agencies to account for the social cost of carbon emissions for decisions involving energy use and investment by state agencies. Wood fuels are deemed carbon neutral by Washington law. Wood boiler options will reduce annual GHG emissions by at least 610 MT CO<sub>2</sub>e, equivalent to removing 129 passenger cars per year. The social cost benefit of these reductions starts at \$39,040 and increases to \$54,900 per year during the 25 years of this project.

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

This project aligns with current executive orders which require state agencies to reduce greenhouse gas emissions.

This project is supported by WA State Department of Natural Resources (DNR), Gifford Pinchot National Forest, WA State Department of Commerce, WA State Department of Enterprise Services (DES) and the Energy Office at Washington State University.

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

**Location**

City: Yacolt

County: Clark

Legislative District: 018

**Project Type**

Infrastructure (Major Projects)

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 3:50PM

Project Number: 40000255

Project Title: LCC: Boiler Replacement

**Description****Growth Management impacts**

None.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	4,995,000				1,300,000
	<b>Total</b>	<b>4,995,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>

## Future Fiscal Periods

	Account Title	2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	3,695,000			
	<b>Total</b>	<b>3,695,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

There are no operating costs impacts expected as a result of this capital project.

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	LCC: Boiler Replacement	
OFM Project Number		

Contact Information		
Name	Nanette Graham	
Phone Number	360-725-8354	
Email	<a href="mailto:nsgraham@doc1.wa.gov">nsgraham@doc1.wa.gov</a>	

Statistics			
Gross Square Feet	153,000	MACC per Square Foot	\$15
Usable Square Feet	153,000	Escalated MACC per Square Foot	\$17
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	13.90%
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
<a href="#">Sales Tax Rate %</a>	7.70%	Location Used for Tax Rate	Yacolt
Contingency Rate	10%		
Base Month	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

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

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**Project Cost Estimate**

Total Project	<b>\$4,466,906</b>	Total Project Escalated	<b>\$4,994,798</b>
		Rounded Escalated Total	<b>\$4,995,000</b>



**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	LCC: Boiler Replacement	
OFM Project Number		

**Cost Estimate Summary**

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

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$243,984		
Extra Services	\$330,000		
Other Services	\$294,616		
Design Services Contingency	\$86,860		
Consultant Services Subtotal	\$955,460	Consultant Services Subtotal Escalated	\$1,053,407

Construction			
Construction Contingencies	\$231,263	Construction Contingencies Escalated	\$260,402
Maximum Allowable Construction Cost (MACC)	\$2,312,625	Maximum Allowable Construction Cost (MACC) Escalated	\$2,604,016
Sales Tax	\$195,879	Sales Tax Escalated	\$220,561
Construction Subtotal	\$2,739,767	Construction Subtotal Escalated	\$3,084,979

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	\$275,679		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$275,679	Project Administration Subtotal Escalated	\$310,415

Other Costs			
Other Costs Subtotal	\$496,000	Other Costs Subtotal Escalated	\$545,997

Project Cost Estimate			
Total Project	<b>\$4,466,906</b>	Total Project Escalated	<b>\$4,994,798</b>
		Rounded Escalated Total	<b>\$4,995,000</b>

## LCC Boiler Replacement



## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 3:59PM

Project Number: 40000380

Project Title: WCC: Support Buildings Roof Replacement

**Description**

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 19

**Project Summary**

The Department of Corrections (DOC) requests funding to support a project that will replace the failing roof system and roof-mounted equipment on multiple support service buildings at Washington Corrections Center (WCC). The total combined area of all building roofs for replacement is 128,968 FT<sup>2</sup>. This project will replace the roofing system, flashing, gutters, downspouts, any damaged structural components (such as sheeting), and replace the skylights on the R-Unit Gym.

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

The roofing systems have failed and need to be replaced to preserve the buildings integrity, protect the assets housed in the buildings, and provide an adequate and safe work space for staff. All of these roofs have exceeded the life expectancy that was identified in the 1998 Roof Survey that was completed by Kumata and Associates more than 10 years (see attachment).

- The R-unit Gym: Visual inspection of this 15,210 sq. ft. metal roof and the metal siding shows significant water penetration, and sections of the internal gutter system that are visible show significant corrosion. The roof, gutter system and at least some of the metal side sheeting needs to be replaced. Water is leaking into the gym in several places. This roofing system needs to be repaired in order to protect and preserve the building.
- M-Building (Warehouse/Motor Pool): Visual inspection of the underside of this building's 45,000 sq. ft. roof shows severe cracking and rust colored stains. This is the same issue experienced with G-Building in the early 2000's. Testing was conducted on G-Building at that time that showed the rust colored stains were caused by roof leaks that were penetrating the concrete roof and deteriorating the structural rebar. Following the testing, the G-Building roof was replaced. This same condition is observed in M-Building and the roofing system needs to be replaced to preserve the structural integrity of the concrete roof.
- Heavy Equipment Building: Visual inspection of the underside of this buildings 9,580 sq. ft. roof shows that a significant amount of the plywood sheeting has suffered water damage caused by extensive roof leaks. The roof condition is so poor that staff are not allowed to access this roof because of the risk of collapse.
- Professional Learning and Performance Center #2: this 3,400 sq. ft. roof needs to be replaced as identified in the attached report from MC Squared to correct for significant ponding that is occurring on the roof due to creep of the concrete supporting beams. The report needs to be thoroughly read to understand the significance of this issue/concerns from the creep. But basically the more it creeps, the more water ponds and this subjects the beams to more load which accelerates the creep until eventually the load is greater than the beams will support and they fail. This is one of two training buildings that routinely have upwards of 35 staff attending training in this building. Hence the concern and need to replace this roof.
- Steam Plant: this 5,558 sq. ft. roof has failed and is leaking in several places. This a single ply membrane roof and the scrim is showing. When it reaches this condition the material is no longer an effective water barrier. The seams are delaminating allowing water to penetrate underneath the membrane, and significant ponding is occurring which exacerbates the failure of the roofing material. The leaks are over the steam plant boilers which are critical to provide heat and hot water for the facility. This roof needs to be replaced to protect the integrity of the concrete roof and ensure that Steam Plant mechanical and electrical systems are not damaged due to water intrusion.

If we do not invest the money now to maintain these roofs, it will result in much more costly repairs later. Further neglect will result in additional degradation and will require a major repair project(s) or construction of new facilities.

**2. What will the request produce or construct? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.**

This project replaces 128,968 square feet of failed roofing and roof top equipment on the five buildings identified above in the

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 3:59PM

Project Number: 40000380

Project Title: WCC: Support Buildings Roof Replacement

**Description**

"Agency Summary" with new roofing systems and equipment. The project will also repair the water damaged facility and corroded structural components, as well as the flashing, gutters, downspouts and any damaged structural components, such as sheeting.

This project will begin in July 2021 (FY2022), and will be completed in June 2025 (FY2025). The DOC will be requesting funding for the pre-design, design and phase one of construction in the 2021-23 (FY2022-23) biennium. The DOC will be requesting funding for phase two of construction in the 2023-25 (FY2024-25) biennium.

**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 replaces the leaking roof systems and the 1964 roof-top equipment. It will also correct structural problems associated with water intrusion. The improvements that this project will provide will also enable continued use of these five buildings, which are all critical to the daily operations of WCC.

**4. What alternatives were explored? Why was the recommended alternative chosen? If this project has an associated predesign, please summarize the alternatives the predesign considered.****1. Do nothing.**

This option was rejected as the roof systems and roof top equipment have failed. Previous delays of this project have resulted in increasing the scope of work to include repairing water damage and structural components of the facility. Continued delays will eventually drive the requirement for construction of replacement facilities, and/or moving operations to contracted facilities to meet the requirements.

**2. Repair the roofs and equipment.**

This option was rejected because repairing the roofing material and equipment is no longer a feasible option. The facility maintenance team did a great job extending the life of these assets as long as possible, but this is no longer a viable option. Roof patches will no longer hold and many of the parts needed for the equipment are no longer available.

**3. Replace the roofs and equipment.**

This option was chosen and it enables the state to keep the facility operational and mitigates the risks of constructing new replacement building, overcrowding, and/or use of contract facilities at higher costs.

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

New roofs will protect the building, equipment, and occupants from damage caused by leaks, collapse, or failure. The project benefits 583 staff and 1,600 incarcerated individuals at WCC by creating a safe and healthy environment. This project enables the continued use of the buildings which ultimately benefits the state of Washington by mitigating the requirement to replace these facilities at a much higher cost for new construction. Additionally, the new roof system and roof top equipment will be significantly more energy efficient than the existing systems.

Funding this project provides multiple economic benefits. It reduces long term cost by protecting expensive building equipment, eliminating costly emergency repairs, and reduces liability to the state by protecting the safety of staff and offenders. This project also provides contractor jobs through both design and construction services.

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

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 3:59PM

Project Number: 40000380

Project Title: WCC: Support Buildings Roof Replacement

**Description**

State Construction funds (057) will be requested for the pre-design, design and phase one of the construction of this project in 2021-23 (FY2022-23).

State Construction funds (057) will be requested for the phase two of the construction of this project in 2023-25 (FY2204-25).

**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 mission of DOC is to improve public safety by positively changing lives. DOC's vision is working together for safer communities.

This Capital request aligns with the one or more of the following Results Washington Goals and Outcome Measures:

- World Class Education
- Prosperous Economy
- Sustainable Energy and Clean Environment
- Healthy and Safe Communities
- Efficient, Effective, and Accountable Government

This request supports the following goals, objectives, approaches/strategies and outcome measures in DOC's 2019-23 Strategic Plan:

- Improve Lives – Reduce Recidivism and Improved Continuity of Health Care
- Keep People Safe – Decrease Prison Violence and Improved Reporting and Engagement
- Engage and Respect Employees – Focus on Equity, Diversity, Inclusion, and Respect (EDIR)
- Achieve Organizational Excellence - Manage Capacity and Establish Integrated Outcome Based Management

This capital project will ensure that DOC facilities are well maintained, safe and secure for incarcerated individuals and staff, and efficient to operate.

The DOC is currently working on developing an Energy Master Plan, because every maintenance, equipment, renewal, or replacement decision has a long term impact on the agency. These decisions can affect and limit DOC's ability to reach the goal of becoming a net zero agency. During the pre-design and schematic design phase of this project the Energy Master Plan will be considered. Alternative HVAC systems will be evaluated in order to determine the best solution to move DOC closer to reaching the goal of being a net zero agency.

**8. For IT-related costs:**

**Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?**

**Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)**

**Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)**

There are no IT impacts anticipated as a result of 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 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 3:59PM

Project Number: 40000380

Project Title: WCC: Support Buildings Roof Replacement

**Description**

This project is not linked to the Puget Sound Action Agenda.

**10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.**

Yes.

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

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

**Location**

City: Shelton

County: Mason

Legislative District: 035

**Project Type**

Infrastructure (Major Projects)

**Growth Management impacts**

None.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	16,427,000				7,000,000
	<b>Total</b>	<b>16,427,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000,000</b>
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	9,427,000				
	<b>Total</b>	<b>9,427,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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

There are no operating costs impacts expected as a result of this capital project.

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	WCC Multiple Roof Replacement	
OFM Project Number		

Contact Information		
Name	Nanette Graham	
Phone Number	360-725-8354	
Email	<a href="mailto:nsgraham@doc1.wa.gov">nsgraham@doc1.wa.gov</a>	

Statistics			
Gross Square Feet	78,748	MACC per Square Foot	\$125
Usable Square Feet	78,748	Escalated MACC per Square Foot	\$137
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Detention/correctional facility	A/E Fee Percentage	12.25%
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
<a href="#">Sales Tax Rate %</a>	8.50%	Location Used for Tax Rate	Shelton
Contingency Rate	10%		
Base Month	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start	July-21	Predesign End	December-21
Design Start	January-22	Design End	June-23
Construction Start	July-22	Construction End	June-25
Construction Duration	35 Months		

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**Project Cost Estimate**

Total Project	<b>\$14,827,426</b>	Total Project Escalated	<b>\$16,426,791</b>
		Rounded Escalated Total	<b>\$16,427,000</b>

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	WCC Multiple Roof Replacement	
OFM Project Number		

**Cost Estimate Summary**

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

Consultant Services			
Predesign Services	\$50,000		
A/E Basic Design Services	\$913,552		
Extra Services	\$145,000		
Other Services	\$650,436		
Design Services Contingency	\$175,899		
Consultant Services Subtotal	\$1,934,887	Consultant Services Subtotal Escalated	\$2,166,927

Construction			
Construction Contingencies	\$982,552	Construction Contingencies Escalated	\$1,119,422
Maximum Allowable Construction Cost (MACC)	\$9,825,516	Maximum Allowable Construction Cost (MACC) Escalated	\$10,815,929
Sales Tax	\$918,686	Sales Tax Escalated	\$1,014,505
Construction Subtotal	\$11,726,753	Construction Subtotal Escalated	\$12,949,856

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	\$693,785		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$693,785	Project Administration Subtotal Escalated	\$790,430

Other Costs			
Other Costs Subtotal	\$472,000	Other Costs Subtotal Escalated	\$519,578

Project Cost Estimate			
Total Project	<b>\$14,827,426</b>	Total Project Escalated	<b>\$16,426,791</b>
		Rounded Escalated Total	<b>\$16,427,000</b>



## WCC Replace Roofs Multiple Buildings



## WCC Replace Roofs Multiple Buildings



## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 4:09PM

Project Number: 30000697

Project Title: WCC: Paint &amp; Repair 300,000 Gallon Water Storage Tank

**Description**

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 20

**Project Summary**

The Department of Corrections (DOC) requests funding to support a project that will repair and repaint the 1964 vintage water tower at Washington Corrections Center (WCC) to preserve its structural integrity and to prevent structural damage that will result in more costly repairs later if this project is not completed. Work will include abatement and containment of Cadmium and Lead infused paint coming off the tower, rust repair, structural reinforcement of the tower supports, repairing the access ladder and ladder safety rail system, along with new paint.

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

This 300,000 gallon water tower stores and supplies approximately one-third of the facility's domestic water supply as well as the water needed for the fire suppression systems facility-wide. There is another water tower on the site, but it does not have enough capacity to support the domestic water needs and the required water volume needed for the fire suppression systems that serve WCC.

The existing paint that covers the water tower is old, in extremely poor condition, and is lead based. The paint is flaking off and is being introduced into the environment, which creates some potential risk for DOC. This project presents an opportunity to remove this potentially hazardous material and dispose of it properly.

The tower has extensive rust showing throughout the structure, and there are unpainted repairs that are beginning to rust. Stripping the existing paint from the structure, making the necessary repairs, and repainting the tower will extend the life of this water tower. If the water tower continues to be exposed to the elements, it will fall into disrepair and fail. The remaining water tank that serves WCC does not have the capacity to provide an adequate water supply to deliver the volume of water required to meet the needs of the facility.

**2. What will the request produce or construct? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.**

This project will require scaffolding to be erected around the water tower, and a confinement tent to be hung prior to the lead base paint being removed from the structure. Once the paint has been removed the structural repairs can be made. This will involve removing damaged and failing members and replacing them with new steel members. The tower can then be primed and painted. Upon completion of this project the water tower will have an extended life expectancy.

This project will begin in July 2021 (FY2022), and will be completed in June 2023 (FY2023). The DOC will be requesting funding for the design and construction in the 2021-23 (FY2022-23) 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 project will reduce the risk of structural failure, hazardous material exposure to DOC employees doing maintenance and repairs on the tower, and prevent future release of toxic materials into the environment. Maintaining the structural integrity of the asset will allow for normal operations to continue at the facility without interruption.

• **Risk to staff?** If fire suppression system is inoperable, staff are exposed to greater life safety risk in the event of fire. Removing hazardous materials removes potential exposure and harm from toxic materials.

• **Risk to incarcerated individuals-** if units are not served by fire suppression or domestic water, there is a risk of unsanitary conditions, crowding due to incarcerated individual relocation, and potential unrest. Lack of fire protection represents a serious threat of loss of life in a crisis.

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 4:09PM

Project Number: 30000697

Project Title: WCC: Paint &amp; Repair 300,000 Gallon Water Storage Tank

## Description

· **Effect on other facilities?** Since WCC is the initial intake hub for the entire DOC prison system, a major failure of the domestic water service would have a cascading impact on every other facility in the system.

**4. What alternatives were explored? Why was the recommended alternative chosen? If this project has an associated predesign, please summarize the alternatives the predesign considered.**

Do Nothing: This option was rejected because the elevated water tower is a critical piece of infrastructure that is necessary for storage of our domestic water supply for drinking water and in order to meet fire flow requirements. The existing paint no longer provides the necessary protection from the elements and tower is starting to deteriorate. If this is allowed to continue the deterioration will increase and the structure will ultimately fail.

Repaint the Exterior of the 300,000 Gallon Water Tower. This is the preferred option as it will restore and preserve this critical piece of infrastructure, so that it can continue to serve WCC for decades to come.

**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 benefits 583 staff and 1,600 incarcerated individuals at WCC by ensuring that the facility has the necessary water to operate safely. It will also eliminate the risk of lead paint being introduced into the environment in the future, and will provide a safer and healthier environment. This project enables the continued use of the water tower, which ultimately benefits the state of Washington by mitigating the requirement to replace the asset at a much higher cost for new construction.

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

State Construction funds (057) will be requested for the design and phase one of the construction of this project in 2021-23 (FY2022-23).

**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 mission of DOC is to improve public safety by positively changing lives. DOC's vision is working together for safer communities.

This Capital request aligns with the one or more of the following Results Washington Goals and Outcome Measures:

- **World Class Education**
- **Prosperous Economy**
- **Sustainable Energy and Clean Environment**
- **Healthy and Safe Communities**
- **Efficient, Effective, and Accountable Government**

This request supports the following goals, objectives, approaches/strategies and outcome measures in DOC's 2019-23 Strategic Plan:

- **Improve Lives – Reduce Recidivism and Improved Continuity of Health Care**
- **Keep People Safe – Decrease Prison Violence and Improved Reporting and Engagement**
- **Engage and Respect Employees – Focus on Equity, Diversity, Inclusion, and Respect (EDIR)**
- **Achieve Organizational Excellence - Manage Capacity and Establish Integrated Outcome Based Management**



**310 - Department of Corrections**  
**Capital Project Request**  
**2021-23 Biennium**

\*

**Version:** 05 2021-31 Agency Request

**Report Number:** CBS002

**Date Run:** 9/3/2020 4:09PM

**Project Number:** 30000697

**Project Title:** WCC: Paint & Repair 300,000 Gallon Water Storage Tank

### Description

This capital project will ensure that DOC facilities are well maintained, safe and secure for incarcerated individuals and staff, and efficient to operate.

#### 8. For IT-related costs:

**Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?**

**Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)**

**Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)**

There are no IT impacts anticipated as a result of 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 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.**

The DOC is currently working on developing an Energy Master Plan, because every maintenance, equipment, renewal, or replacement decision has a long term impact on the agency. These decisions can affect and limit DOC's ability to reach the goal of becoming a net zero agency. During the pre-design phase of this project the Energy Master Plan will be considered. Alternative systems will be evaluated in order to determine the best solution to move DOC closer to reaching the goal of being a net zero agency.

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

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

### Location

**City:** Shelton

**County:** Mason

**Legislative District:** 035

### Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

## Capital Project Request

2021-23 Biennium

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Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 4:09PM

Project Number: 30000697

Project Title: WCC: Paint &amp; Repair 300,000 Gallon Water Storage Tank

**Description****Growth Management impacts**

None

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,967,000				2,967,000
	<b>Total</b>	<b>2,967,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,967,000</b>
<b>Future Fiscal Periods</b>						
		<b>2023-25</b>	<b>2025-27</b>	<b>2027-29</b>	<b>2029-31</b>	
057-1	State Bldg Constr-State					
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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

We do not expect there will be any operating cost impacts related to this capital project.

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	WCC 300,000 Gallon Water Tower	
OFM Project Number		

Contact Information		
Name	Nanette Graham	
Phone Number	360-725-8354	
Email	<a href="mailto:nsgraham@doc1.wa.gov">nsgraham@doc1.wa.gov</a>	

Statistics			
Gross Square Feet	1	MACC per Square Foot	\$1,500,000
Usable Square Feet	1	Escalated MACC per Square Foot	\$1,641,600
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	14.32%
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
<a href="#">Sales Tax Rate %</a>	8.50%	Location Used for Tax Rate	Shelton
Contingency Rate	10%		
Base Month	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

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	<b>\$2,706,709</b>	Total Project Escalated	<b>\$2,967,004</b>
		Rounded Escalated Total	<b>\$2,967,000</b>

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	WCC 300,000 Gallon Water Tower	
OFM Project Number		

**Cost Estimate Summary**

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

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$163,033		
Extra Services	\$95,000		
Other Services	\$123,247		
Design Services Contingency	\$38,128		
Consultant Services Subtotal	\$419,408	Consultant Services Subtotal Escalated	\$458,679

Construction			
Construction Contingencies	\$150,000	Construction Contingencies Escalated	\$166,425
Maximum Allowable Construction Cost (MACC)	\$1,500,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,641,600
Sales Tax	\$140,250	Sales Tax Escalated	\$153,683
Construction Subtotal	\$1,790,250	Construction Subtotal Escalated	\$1,961,708

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	\$175,051		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$175,051	Project Administration Subtotal Escalated	\$194,220

Other Costs			
Other Costs Subtotal	\$322,000	Other Costs Subtotal Escalated	\$352,397

Project Cost Estimate			
Total Project	<b>\$2,706,709</b>	Total Project Escalated	<b>\$2,967,004</b>
		Rounded Escalated Total	<b>\$2,967,000</b>



## 300,000 Gallon Water Tower Paint



### 300,000 Gallon Water Tower Paint



## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 4:24PM

Project Number: 30000765

Project Title: CBCC: Security Electronics Renovations

**Description**

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 21

**Project Summary**

The Department of Corrections (DOC) requests funding to support a project that will replace the security electronics door control systems at Clallam Bay Corrections Center (CBCC). This project will replace the failing security electronic door controls throughout the facility and integrate them into the security video system. In 2011 a condition assessment was completed by MW Consulting Engineers. It described the existing systems as old, outdated and failing. The report recommended replacing and expanding the current systems. Since 2015, DOC has been working to complete the security video system project at CBCC. The project was successful in installing the necessary electrical, mechanical, and information technology (IT) infrastructure needed to support the additional cameras and equipment. The next step of this CBCC campus wide project will complete the installation and integration of the door controls systems.

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

A security electronics study was completed by MW Consulting Engineers in 2011. The purpose of the study was to perform a statewide condition assessment of security door control systems at the older major institutions. The resulting report identified major problems with the security electronics door controls at CBCC. The existing security electronics door control systems have exceeded their service life, and are failing. There are hardware components for these systems that are no longer available. Staff have been salvaging components from inoperable equipment to keep the existing systems working. There is software that is no longer compatible with modern computer systems, and software that is no longer being supported by the manufacturers. These systems are obsolete and difficult to maintain. The ongoing troubleshooting and time consuming repairs make it difficult to operate these units in a safe and secure manner.

The CBCC houses close and medium custody individuals. The lack of a dependable electronic door control system is a safety issue for DOC staff at all locations. Although the term medium custody seems to imply that these individuals may not be as dangerous as close custody individuals to those outside of DOC, that impression is incorrect. These individuals have committed the same types of crimes, and can be just as dangerous at any given time. The difference is that they have been able to behave appropriately for a long enough period of time to earn more privileges. However, they can suddenly revert back to their previous behavior at any time. The risk that staff and others at CBCC could be confined in an area unexpectedly with these incarcerated individuals is high, and that is why this project is a priority.

**2. What will the request produce or construct? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.**

This project will replace the existing disparate security electronics door control systems throughout the CBCC campus. New door control kiosk computers will be programmed and installed in the control booths in each building. The new door control servers will have to be programmed and integrated with the camera servers and the core switches in the IT building. The new door control kiosks will connect to the new integrated security electronics network (SEN) that will be installed as part of the CBCC: Security Video System project. The SEN will support the cameras and door controls campus wide. The SEN will consist of virtual servers, failover servers, storage servers and core switches located in the IT building, and access layer switches located in the SEN/IT rooms in the buildings around the campus. The access layer switches are connected to the core switches by fiber optic cables, and the core switches are connected to the servers with patch cords.

This project will begin in July 2021 (FY2022), and will be completed in June 2025 (FY2025). The DOC will be requesting design funding in the 2021-23 (FY2022-23) biennium. The DOC will be requesting funding for the camera installation, programming, and integration in the 2023-25 (FY2024-25) biennium.

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

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 4:24PM

Project Number: 30000765

Project Title: CBCC: Security Electronics Renovations

**Description**

The objective of this project is to install new reliable door controls that are connected to the SEN throughout the campus. Having the door controls connected through the SEN will allow the controls to be passed to major control in the case of an emergency. It will also allow the controls software and other software (such as virus protection) to be updated remotely. The new standards for DOC door controls systems will allow the hardware and software to be updated as needed, instead of waiting for the systems to fail and then replace them. Providing for the safety and security of staff and volunteers, reducing risk and liability to DOC and Washington State is the overall goal of this project.

If this project is not funded, CBCC door control systems will continue to degrade until they fail completely. If the door controls fail, replacing the system can take six months or longer, as an emergency project. During that time the part of the facility effected will have to be operated using keys. Operating a living unit with keys is risky, and can increase the possibility of the unit being taken over by the incarcerated individuals. In addition, operating a unit with keys will drive staffing needs and overtime. CBCC is already challenged when it comes to staffing. A situation like this will exaggerate the problem. Degradation of the security electronics system creates safety and security hazards for staff, incarcerated individuals, volunteers, and visitors. Failure to provide reliable and maintainable security electronic door controls connected through the SEN throughout the facility will result in a greater risk to the safety of staff and others, for DOC and the state.

**4. What alternatives were explored? Why was the recommended alternative chosen? If this project has an associated predesign, please summarize the alternatives the predesign considered.**

This project is the recommended alternative identified in the 2011 MW Consulting Engineers' Security & Fire/Smoke Alarm Building Assessment of existing security electronic systems. The project scope was developed using the Security Video System Standards for Correctional Facilities document that was prepared by KMB Design Groups.

CBCC was determined to be one of the facilities with the greatest need for new security electronics systems and there is no real alternative to security electronic door controls. Additional staff may be able to help operate part of a facility for a short period of time with keys, but this alternative is not sustainable. Additional staffing is expensive, and is not as safe due to the availability of the keys. These are the reasons that the preferred solution was determined to be the replacement of the failing systems.

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

The project impacts staff, volunteers and incarcerated individuals at CBCC. Completing this project will reduce the risk of operating unreliable systems and unplanned system failures causing the loss of door controls. The longer it takes to complete this work the more the cost of repairs will impact the operational budget of CBCC and possibly other facilities. The cost and the time required for the ongoing repairs detracts from the resources of the maintenance department.

An ongoing benefit of the project is that it will provide a stable and reliable door control system that can be monitored and maintained regularly by IT. This will minimize the number of incidents of future system failures that cause requests for emergency funding to repair system failures due to old and unsupported systems. The project will ensure a safe environment for staff and others.

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

State Construction funds (057) will be requested for the design of this project in 2021-23 (FY2022-23).

State Construction funds (057) will be requested for the construction of this project in 2023-25 (FY2024-25).

**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 mission of DOC is to improve public safety by positively changing lives. DOC's vision is working together for safer

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 4:24PM

Project Number: 30000765

Project Title: CBCC: Security Electronics Renovations

**Description**

communities.

This Capital request aligns with the one or more of the following Results Washington Goals and Outcome Measures:

- World Class Education
- Prosperous Economy
- Sustainable Energy and Clean Environment
- Healthy and Safe Communities
- Efficient, Effective, and Accountable Government

This request supports the following goals, objectives, approaches/strategies and outcome measures in DOC's 2019-23 Strategic Plan:

- Improve Lives – Reduce Recidivism and Improved Continuity of Health Care
- Keep People Safe – Decrease Prison Violence and Improved Reporting and Engagement
- Engage and Respect Employees – Focus on Equity, Diversity, Inclusion, and Respect (EDIR)
- Achieve Organizational Excellence - Manage Capacity and Establish Integrated Outcome Based Management

This capital project will ensure that DOC facilities are well maintained, safe and secure for incarcerated individuals and staff, and efficient to operate.

**8. For IT-related costs:**

**Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?**

Yes it does. Simplicity or Cytec software will be purchased, however this software is not new to DOC. Servers, switches, computers, and monitors will be purchased or leased.

**Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)**

No it does not.

**Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)**

No. Completing this project will not result in additional IT related costs in the operating budget. See the IT Addendum for more detail.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.**

Yes it does. Old inefficient equipment will be replaced with new more energy efficient equipment.

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

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 4:24PM

Project Number: 30000765

Project Title: CBCC: Security Electronics Renovations

**Description**

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

**Location**

City: Unincorporated

County: Clallam

Legislative District: 024

**Project Type**

Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts**

None.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	4,230,000				1,000,000
	<b>Total</b>	<b>4,230,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>Future Fiscal Periods</b>						
		<b>2023-25</b>	<b>2025-27</b>	<b>2027-29</b>	<b>2029-31</b>	
057-1	State Bldg Constr-State	3,230,000				
	<b>Total</b>	<b>3,230,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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

This project is expected to have operating cost impacts – either new costs or savings. The operating impacts will be determined during the predesign/design process. If funded, operating impacts are expected and will be reported when construction funds are requested.



**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	CBCC: Security Electronics Network Renovation	
OFM Project Number		

Contact Information		
Name	Nanette Graham	
Phone Number	360-725-8354	
Email	<a href="mailto:nsgraham@doc1.wa.gov">nsgraham@doc1.wa.gov</a>	

Statistics			
Gross Square Feet	392,000	MACC per Square Foot	\$4
Usable Square Feet	392,000	Escalated MACC per Square Foot	\$5
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Detention/correctional facility	A/E Fee Percentage	14.17%
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
<a href="#">Sales Tax Rate %</a>	8.40%	Location Used for Tax Rate	Clallam Bay
Contingency Rate	10%		
Base Month	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	July-21	Design End	June-23
Construction Start	July-23	Construction End	June-25
Construction Duration	23 Months		

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Project Cost Estimate			
Total Project	<b>\$3,698,223</b>	Total Project Escalated	<b>\$4,229,672</b>
		Rounded Escalated Total	<b>\$4,230,000</b>

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	CBCC: Security Electronics Network Renovation	
OFM Project Number		

**Cost Estimate Summary**

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

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$188,213		
Extra Services	\$240,000		
Other Services	\$204,559		
Design Services Contingency	\$63,277		
Consultant Services Subtotal	\$696,050	Consultant Services Subtotal Escalated	\$779,713

Construction			
Construction Contingencies	\$175,000	Construction Contingencies Escalated	\$201,740
Maximum Allowable Construction Cost (MACC)	\$1,750,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,017,400
Sales Tax	\$161,700	Sales Tax Escalated	\$186,408
Construction Subtotal	\$2,086,700	Construction Subtotal Escalated	\$2,405,548

Equipment			
Equipment	\$250,000		
Sales Tax	\$21,000		
Non-Taxable Items	\$0		
Equipment Subtotal	\$271,000	Equipment Subtotal Escalated	\$312,409

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

Agency Project Administration			
Agency Project Administration Subtotal	\$218,473		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$218,473	Project Administration Subtotal Escalated	\$251,857

Other Costs			
Other Costs Subtotal	\$426,000	Other Costs Subtotal Escalated	\$480,145

Project Cost Estimate			
Total Project	<b>\$3,698,223</b>	Total Project Escalated	<b>\$4,229,672</b>
		Rounded Escalated Total	<b>\$4,230,000</b>



## Capital Project Request

2021-23 Biennium

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Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 4:27PM

Project Number: 40000258

Project Title: CBCC: Kitchen Walk-In Cooler &amp; Freezer Replacement

**Description**

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 22

**Project Summary**

The Department of Corrections (DOC) requests funding to support a project that will replace the walk-in coolers and freezers in the kitchen at the Clallam Bay Corrections Center (CBCC). The walk-in coolers and freezers support the food service preparation for CBCC. The system is old and failing, and this project seeks funding to replace these units with new ones. The freezers and coolers keep the food cold before it is used in meal preparation. The kitchen at CBCC services approximately 1,000 incarcerated individuals three meals per day.

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

The refrigeration units that cool the walk-in coolers and freezers are old and run on R-22 refrigerant, which is no longer legal to purchase. The facility has received citations due to the condition of the equipment, and is renting refrigeration trailers to help keep food supplies cold. The existing refrigeration units need constant repair and maintenance and are inefficient. The system is old and failing, and will no longer be repairable when the need to replace the R-22 refrigerant arises.

The walk-in coolers and freezers support the food service preparation for CBCC. If the coolers and freezers go offline, meal service to the entire facility will need to be provided by alternate sources. This will be very expensive and difficult to source due to the location of the facility. It will also have significant impact on the operating budget for CBCC.

This request is a priority because CBCC produces food for approximately 1,000 incarcerated individuals three times per day. Unit failure would result in a major disruption to the food production and distribution. The disruption of food service leads to grievances from the incarcerated individuals. A long term interruption or impact to the quality of the food could have significant implications such as a food strike or unrest.

**2. What will the request produce or construct? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.**

The proposed project will replace the cooling tower fed cold water system with modern energy efficient refrigeration components that will keep the walk-in coolers and freezers operating. This includes but is not limited to all of the thermostats, evaporator coils, compressors, and condensing units and piping. This project will also repair or replace damaged insulating panels and install hardware to prevent further damage in the future.

This project will begin in July 2021 (FY2020), and will be completed in June 2023 (FY2023). DOC will be requesting funding for the design and construction in the 2021-23 (FY2022-2023) biennium.

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

Operations at the facility will be simplified by having access to readily available replacement and repair parts for the walk-in cooler and freezer system. The risk of catastrophic failure of major components of the cooler and freezer systems on campus will diminish significantly.

This project will also reduce the risk to the stored food inventory. The kitchen staff can be confident that the food is maintained at the proper temperature and will have access to the food in the kitchen area. The staff will no longer have to transport food from rented trailers.

A no action alternative will result in a continued cycle of failure and repair of the existing system. Until a time in the near future when repairs will no longer be possible, because R-22 refrigerant can no longer be purchased. At that time the facility will have to find an alternative, and there are no good options. In addition, all of the options will be expensive.

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 4:27PM

Project Number: 40000258

Project Title: CBCC: Kitchen Walk-In Cooler &amp; Freezer Replacement

**Description****4. What alternatives were explored? Why was the recommended alternative chosen? If this project has an associated predesign, please summarize the alternatives the predesign considered.**

Alternatives would include decommissioning the equipment and outsourcing food service to an outside vendor, replacing these units with "permanent" temporary refrigeration trucks, or constructing a new food prep kitchen. All of these options are expensive. Using an outside vendor or replacing these units with "permanent" temporary refrigeration trucks also have significant security related concerns.

**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 benefits staff and approximately 1,000 incarcerated individuals at CBCC. Loss of meal service on an emergency basis would be disruptive, a potential cause for grievances or legal action, and have generally negative impacts. A failure would require a massive logistical effort to source a replacement food supply. Maintaining order at the facility also provides the general public with a measure of safety and security from unrest within the incarcerate population.

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

State Construction funds (057) will be requested for the design and phase one of the construction of this project in 2021-23 (FY22-23).

**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 mission of DOC is to improve public safety by positively changing lives. DOC's vision is working together for safer communities.

This Capital request aligns with the one or more of the following Results Washington Goals and Outcome Measures:

- **World Class Education**
- **Prosperous Economy**
- **Sustainable Energy and Clean Environment**
- **Healthy and Safe Communities**
- **Efficient, Effective, and Accountable Government**

This request supports the following goals, objectives, approaches/strategies and outcome measures in DOC's 2019-23 Strategic Plan:

- **Improve Lives – Reduce Recidivism and Improved Continuity of Health Care**
- **Keep People Safe – Decrease Prison Violence and Improved Reporting and Engagement**
- **Engage and Respect Employees – Focus on Equity, Diversity, Inclusion, and Respect (EDIR)**
- **Achieve Organizational Excellence - Manage Capacity and Establish Integrated Outcome Based Management**

This capital project will ensure that DOC facilities are well maintained, safe and secure for incarcerated individuals and staff, and efficient to operate.

**8. For IT-related costs:**

**Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?**

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 4:27PM

Project Number: 40000258

Project Title: CBCC: Kitchen Walk-In Cooler &amp; Freezer Replacement

**Description**

Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)

Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)

There are no IT impacts anticipated as a result of 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 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

The DOC is currently working on developing an Energy Master Plan, because every maintenance, equipment, renewal, or replacement decision has a long term impact on the agency. These decisions can affect and limit DOC's ability to reach the goal of becoming a net zero agency. During the pre-design phase of this project the Energy Master Plan will be considered. Alternative systems will be evaluated in order to determine the best solution to move DOC closer to reaching the goal of being a net zero agency.

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

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

**Location**

City: Port Angeles

County: Clallam

Legislative District: 024

**Project Type**

Infrastructure (Major Projects)

**Growth Management impacts**

None.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	3,000,000				3,000,000
	<b>Total</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>

**310 - Department of Corrections  
Capital Project Request**

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 4:27PM

Project Number: 40000258

Project Title: CBCC: Kitchen Walk-In Cooler &amp; Freezer Replacement

**Funding**

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

There are no operating costs impacts expected as a result of this capital project.

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	CBCC Replace Walk-in Coolers and Freezers	
OFM Project Number		

Contact Information		
Name	Nanette Graham	
Phone Number	360-725-8354	
Email	<a href="mailto:nsgraham@doc1.wa.gov">nsgraham@doc1.wa.gov</a>	

Statistics			
Gross Square Feet	1	MACC per Square Foot	\$1,500,000
Usable Square Feet	1	Escalated MACC per Square Foot	\$1,641,600
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	14.32%
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
<a href="#">Sales Tax Rate %</a>	8.40%	Location Used for Tax Rate	Clallam Bay
Contingency Rate	10%		
Base Month	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

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		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	<b>\$2,736,343</b>	Total Project Escalated	<b>\$2,999,866</b>
		Rounded Escalated Total	<b>\$3,000,000</b>

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	CBCC Replace Walk-in Coolers and Freezers	
OFM Project Number		

**Cost Estimate Summary**

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

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$163,033		
Extra Services	\$96,500		
Other Services	\$148,247		
Design Services Contingency	\$40,778		
Consultant Services Subtotal	\$448,558	Consultant Services Subtotal Escalated	\$490,982

Construction			
Construction Contingencies	\$150,000	Construction Contingencies Escalated	\$166,425
Maximum Allowable Construction Cost (MACC)	\$1,500,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,641,600
Sales Tax	\$138,600	Sales Tax Escalated	\$151,875
Construction Subtotal	\$1,788,600	Construction Subtotal Escalated	\$1,959,900

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	\$177,185		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$177,185	Project Administration Subtotal Escalated	\$196,587

Other Costs			
Other Costs Subtotal	\$322,000	Other Costs Subtotal Escalated	\$352,397

Project Cost Estimate			
Total Project	<b>\$2,736,343</b>	Total Project Escalated	<b>\$2,999,866</b>
		Rounded Escalated Total	<b>\$3,000,000</b>

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 4:34PM

Project Number: 40000127

Project Title: WCC: Replace Walk in Coolers and Freezer Units

**Description**

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 23

**Project Summary**

The Department of Corrections (DOC) requests funding to replace the walk-in coolers and freezers in the kitchen at Washington Corrections Center (WCC). The walk-in coolers and freezers support the food service program, which includes the preparation of food for both WCC and other facilities. The systems are old and failing, and this project seeks funding to replace the failed units with new ones. The freezers and coolers are critical to maintaining proper temperatures before it is used in meal preparation. The kitchen at WCC serves approximately 1,600 incarcerated individuals three meals per day.

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

The refrigeration units that control the walk-in coolers and freezers are old and run on R-22 refrigerant which is no longer legal to purchase. The facility has received citations due to the condition of the equipment, and is renting refrigeration trailers to help keep food supplies cold. The existing refrigeration units need constant repair and maintenance and are inefficient. The systems are old and failing, and will no longer be repairable when the need to replace the R-22 refrigerant arises.

The walk-in coolers and freezers support the CI food service program, which includes the preparation of food for WCC and other facilities. When the coolers and freezers fail, meal service to the entire facility and the other facilities this kitchen serves will need to be provided by alternate sources. This will be very expensive, and have a significant impact on the operating budget for WCC.

This request is a priority because WCC produces food for approximately 1,600 incarcerated individuals three times per day, as well as for other facilities. Unit failure would result in a major disruption to the food production and distribution. The disruption of food service leads to grievances from the incarcerated individuals. A long term interruption or impact to the quality of the food could have significant implications such as a food strike or violent behavior by the incarcerated population.

**2. What will the request produce or construct? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.**

The proposed project will replace the cooling tower fed cold water system with modern energy efficient refrigeration components that will keep the walk-in coolers and freezers operating. This includes, but is not limited to all of the thermostats, evaporator coils, compressors, and condensing units and piping. This project will also repair or replace damaged insulating panels and install hardware to prevent further damage in the future.

This project will begin in July 2021 (FY22), and will be completed in June 2023 (FY23). DOC will be requesting funding for the design and construction in the 2021-23 (FY22-23) biennium.

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

Operations at the facility will be simplified by having access to readily available replacement and repair parts for the walk-in cooler and freezer systems. The risk of catastrophic failure of major components of the cooler and freezer systems on campus will diminish significantly.

This project will also reduce the risk to the stored food inventory. The kitchen staff can be confident that the food is maintained at the proper temperature and will have access to the food in the kitchen area. The staff will not no longer have to transport food from rented trailers.

A no action alternative will result in a continued cycle of failure and repair of the existing system until a time in the near future when repairs will no longer be possible because R-22 refrigerant can no longer be purchased. At that time the facility will have



## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 4:34PM

Project Number: 40000127

Project Title: WCC: Replace Walk in Coolers and Freezer Units

**Description**

to find an alternative, and there are no viable options. In addition, all of the alternatives will be expensive.

**4. What alternatives were explored? Why was the recommended alternative chosen? If this project has an associated predesign, please summarize the alternatives the predesign considered.**

Alternatives would include decommissioning the equipment and outsourcing food service to an outside vendor, replacing these units with "permanent" temporary refrigeration trucks, or constructing a new food prep kitchen. All of these options are operationally expensive. Using an outside vendor or replacing these units with "permanent" temporary refrigeration trucks also have significant security related concerns.

**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 benefits 585 staff and 1,600 incarcerated at WCC as well as other facilities that are dependent on WCC for their meals. Loss of meal service on an emergency basis would be disruptive, a potential cause for grievances or legal action, and general negative impacts. A failure would require a massive logistical effort to source replacement food supply, and to coordinate providing food to the other facilities served by the WCC kitchens. Maintaining order at the facility also provides the general public with a measure of safety and security from unrest within the incarcerated population.

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

State Construction funds (057) will be requested for the design and phase one of the construction of this project in 2021-23 (FY22-23).

**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 mission of DOC is to improve public safety by positively changing lives. DOC's vision is working together for safer communities.

This Capital request aligns with the one or more of the following Results Washington Goals and Outcome Measures:

- World Class Education
- Prosperous Economy
- Sustainable Energy and Clean Environment
- Healthy and Safe Communities
- Efficient, Effective, and Accountable Government

This request supports the following goals, objectives, approaches/strategies and outcome measures in DOC's 2019-23 Strategic Plan:

- Improve Lives – Reduce Recidivism and Improved Continuity of Health Care
- Keep People Safe – Decrease Prison Violence and Improved Reporting and Engagement
- Engage and Respect Employees – Focus on Equity, Diversity, Inclusion, and Respect (EDIR)
- Achieve Organizational Excellence - Manage Capacity and Establish Integrated Outcome Based Management

This capital project will ensure that DOC facilities are well maintained, safe and secure for incarcerated individuals and staff, and efficient to operate.

**8. For IT-related costs:**

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 4:34PM

Project Number: 40000127

Project Title: WCC: Replace Walk in Coolers and Freezer Units

**Description**

Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?

Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)

Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)

There are no IT impacts anticipated as a result of 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 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

The DOC is currently working on developing an Energy Master Plan, because every maintenance, equipment, renewal, or replacement decision has a long term impact on the agency. These decisions can affect and limit DOC's ability to reach the goal of becoming a net zero agency. During the pre-design phase of this project the Energy Master Plan will be considered. Alternative systems will be evaluated in order to determine the best solution to move DOC closer to reaching the goal of being a net zero agency.

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

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

**Location**

City: Shelton

County: Mason

Legislative District: 035

**Project Type**

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

**Growth Management impacts**

None.

**Funding**

Expenditures

2021-23 Fiscal Period

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 4:34PM

Project Number: 40000127

Project Title: WCC: Replace Walk in Coolers and Freezer Units

**Funding**

Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	4,500,000				3,000,000
	<b>Total</b>	<b>4,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>

## Future Fiscal Periods

	2023-25	2025-27	2027-29	2029-31
057-1 State Bldg Constr-State	1,500,000			
<b>Total</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

No Operating Impact

**Narrative**

There are no operating costs impacts expected as a result of this capital project.

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	WCC Replace Walk-in Coolers and Freezers	
OFM Project Number		

Contact Information		
Name	Nanette Graham	
Phone Number	360-725-8354	
Email	<a href="mailto:nsgraham@doc1.wa.gov">nsgraham@doc1.wa.gov</a>	

Statistics			
Gross Square Feet	1	MACC per Square Foot	\$1,500,000
Usable Square Feet	1	Escalated MACC per Square Foot	\$1,641,600
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	14.32%
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
<a href="#">Sales Tax Rate %</a>	8.50%	Location Used for Tax Rate	Shelton
Contingency Rate	10%		
Base Month	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

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		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	<b>\$2,736,222</b>	Total Project Escalated	<b>\$2,999,747</b>
		Rounded Escalated Total	<b>\$3,000,000</b>

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	WCC Replace Walk-in Coolers and Freezers	
OFM Project Number		

**Cost Estimate Summary**

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

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$163,033		
Extra Services	\$95,000		
Other Services	\$148,247		
Design Services Contingency	\$40,628		
Consultant Services Subtotal	\$446,908	Consultant Services Subtotal Escalated	\$489,189

Construction			
Construction Contingencies	\$150,000	Construction Contingencies Escalated	\$166,425
Maximum Allowable Construction Cost (MACC)	\$1,500,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,641,600
Sales Tax	\$140,250	Sales Tax Escalated	\$153,683
Construction Subtotal	\$1,790,250	Construction Subtotal Escalated	\$1,961,708

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	\$177,064		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$177,064	Project Administration Subtotal Escalated	\$196,453

Other Costs			
Other Costs Subtotal	\$322,000	Other Costs Subtotal Escalated	\$352,397

Project Cost Estimate			
Total Project	<b>\$2,736,222</b>	Total Project Escalated	<b>\$2,999,747</b>
		Rounded Escalated Total	<b>\$3,000,000</b>

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 4:38PM

Project Number: 40000259

Project Title: CBCC: Emergency Generator Replacement

**Description**

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 24

**Project Summary**

The Department of Corrections (DOC) requests funding to replace a failed 1,000kw (1 megawatt) generator at Clallam Bay Corrections Center (CBCC) in Clallam Bay, WA. This generator is one of three 1 megawatt units that provide backup power to the main campus. It failed in July of 2020 and is not repairable. This project will ensure the campus continues to have reliable back-up power in the event of a Clallam Bay Public Utilities District (CB PUD) failure.

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

This project will replace the #2 Mitsubishi one megawatt generator at CBCC. It is one of three units that provide backup power to the main campus. The facility relies on two of the three units to provide full backup power with the third unit considered redundant. Losing the #2 unit leaves the facility in an extremely vulnerable position relying on the two remaining units with no redundancy.

The generator is 36 years old and became inoperable during a recent demand use. It was subsequently inspected by multiple vendors who have determined that the unit is obsolete and that needed replacement parts are unavailable. This unit has been well maintained by the CBCC maintenance department, and until now has been a reliable source of emergency backup power. The remaining two units for the main campus are another one megawatt Mitsubishi generator of the same time period as well as a newer 1.15 megawatt Cummins generator purchased around 15 years ago.

Emergency Generators are required for continued safe operations during power outage/disruptions from the Clallam Bay PUD. CBCC is located on the far end of the Olympic Peninsula with limited access during severe winter weather conditions. With frequent wind storms and severe inclement weather, power disruptions can be frequent and long lasting. The new replacement generator will provide reliable backup power ensuring that all staff, incarcerated individuals and volunteers at CBCC remain safe.

**2. What will the request produce or construct? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.**

If funded, this project will replace the #2 Mitsubishi one megawatt generator at CBCC with the same or similarly sized unit providing the required redundancy for the two remaining generators.

This project will begin in July 2021 (FY2022), and will be completed in June 2023 (FY2023). The DOC will be requesting design and construction funding in the 2021-23 (FY2022-23) biennium.

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

This request would provide a replacement for the failed #2 generator at CBCC. If no action is taken, CBCC is left relying on two generators to provide emergency backup power to their main campus. Although the remaining two units provide enough backup power to satisfy the facility, it leaves them with no redundancy. If, during a PUD power outage, one of the two remaining units failed, the facility would be forced to shed power loads to significant portions of the main campus. This will create safety and security concerns for all staff and incarcerated individuals at the facility.

**4. What alternatives were explored? Why was the recommended alternative chosen? If this project has an associated predesign, please summarize the alternatives the predesign considered.**

Option #1 is to do nothing. This is not a preferred option as it leaves the facility vulnerable during power outages with no redundancy to the remaining generators. This creates a significant security and safety risk.

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 4:38PM

Project Number: 40000259

Project Title: CBCC: Emergency Generator Replacement

**Description**

Option #2 is repairing the unit. This option has been exhaustively explored and has resulted in thousands of dollars spent on multiple vendors and no alternatives were identified.

Option #3 is a full replacement of the generator. This should be considered the best and only viable option that meets the agencies need to provide a safe and secure environment for staff and incarcerated individuals.

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

The project impacts staff, volunteers and incarcerated individuals at CBCC. Completing this project will reduce the risk of operating a facility without the necessary redundant backup power that could lead to unplanned system failures. The longer it takes to complete this work the greater the risk, especially because one of the two remaining backup generators is the same age and model as the failed generator. This project will help to ensure a safe environment for staff and others.

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

State Construction funds (057) will be requested for the design and construction of this project in 2021-23 (FY2022-23).

**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 mission of DOC is to improve public safety by positively changing lives. DOC's vision is working together for safer communities.

This Capital request aligns with the one or more of the following Results Washington Goals and Outcome Measures:

- World Class Education
- Prosperous Economy
- Sustainable Energy and Clean Environment
- Healthy and Safe Communities
- Efficient, Effective, and Accountable Government

This request supports the following goals, objectives, approaches/strategies and outcome measures in DOC's 2019-23 Strategic Plan:

- Improve Lives – Reduce Recidivism and Improved Continuity of Health Care
- Keep People Safe – Decrease Prison Violence and Improved Reporting and Engagement
- Engage and Respect Employees – Focus on Equity, Diversity, Inclusion, and Respect (EDIR)
- Achieve Organizational Excellence - Manage Capacity and Establish Integrated Outcome Based Management

This capital project will ensure that DOC facilities are well maintained, safe and secure for incarcerated individuals and staff, and efficient to operate.

**8. For IT-related costs:**

**Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?**

No it does not.

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 4:38PM

Project Number: 40000259

Project Title: CBCC: Emergency Generator Replacement

**Description**

**Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)**

No it does not.

**Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)**

No. Completing this project will not result in additional IT related costs in the operating budget. See the IT Addendum for more detail.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.**

Yes it does. Old inefficient equipment will be replaced with new more energy efficient equipment. The DOC's Capital Planning and Development group is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency. During the pre-design phase of the project alternative HVAC systems will be evaluated in order to determine the best solution to move DOC closer to reaching the goal of being a net zero agency.

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

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

**Location**

City: Port Angeles

County: Clallam

Legislative District: 024

**Project Type**

Infrastructure (Major Projects)

**Growth Management impacts**

None.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,990,000				1,990,000



## 310 - Department of Corrections Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 4:38PM

Project Number: 40000259

Project Title: CBCC: Emergency Generator Replacement

### Funding

<b>Total</b>		<b>1,990,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,990,000</b>
		<b>Future Fiscal Periods</b>				
		<u><b>2023-25</b></u>	<u><b>2025-27</b></u>	<u><b>2027-29</b></u>	<u><b>2029-31</b></u>	
057-1	State Bldg Constr-State					
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

### Operating Impacts

**No Operating Impact**

#### Narrative

We do not expect there will be any operating cost impacts related to this capital project.

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	CBCC: Emergency Generator Replacement	
OFM Project Number		

Contact Information		
Name	Nanette Graham	
Phone Number	360-725-8354	
Email	<a href="mailto:nsgraham@doc1.wa.gov">nsgraham@doc1.wa.gov</a>	

Statistics			
Gross Square Feet	1	MACC per Square Foot	\$1,000,000
Usable Square Feet	1	Escalated MACC per Square Foot	\$1,110,600
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Detention/correctional facility	A/E Fee Percentage	14.67%
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
<a href="#">Sales Tax Rate %</a>	8.40%	Location Used for Tax Rate	Clallam Bay
Contingency Rate	10%		
Base Month	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	July-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	<b>\$1,797,793</b>	Total Project Escalated	<b>\$1,990,098</b>
		Rounded Escalated Total	<b>\$1,990,000</b>

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	CBCC: Emergency Generator Replacement	
OFM Project Number		

**Cost Estimate Summary**

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

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$111,345		
Extra Services	\$49,000		
Other Services	\$125,025		
Design Services Contingency	\$28,537		
Consultant Services Subtotal	\$313,907	Consultant Services Subtotal Escalated	\$344,491

Construction			
Construction Contingencies	\$100,000	Construction Contingencies Escalated	\$111,060
Maximum Allowable Construction Cost (MACC)	\$1,000,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,110,600
Sales Tax	\$92,400	Sales Tax Escalated	\$102,620
Construction Subtotal	\$1,192,400	Construction Subtotal Escalated	\$1,324,280

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	\$121,486		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$121,486	Project Administration Subtotal Escalated	\$134,922

Other Costs			
Other Costs Subtotal	\$170,000	Other Costs Subtotal Escalated	\$186,405

Project Cost Estimate			
Total Project	<b>\$1,797,793</b>	Total Project Escalated	<b>\$1,990,098</b>
		Rounded Escalated Total	<b>\$1,990,000</b>

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 4:41PM

Project Number: 30000104

Project Title: WSP: Complete Life-Safety Loop

**Description**

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 26

**Project Summary**

The Department of Corrections (DOC) requests funding to support a project at the Washington State Penitentiary (WSP) to remove the eight remaining small generators that serve the oldest part of the facility inside the historic perimeter walls. The emergency generators that were installed during the expansion projects will serve these buildings once the life safety loop is extended to this part of the facility. This project will reduce ongoing maintenance costs, improve facility safety, and allow WSP to operate within Department of Ecology (ECY) guidelines for air quality.

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

The National Electric Code (NEC) requires that life safety power be provided to prison facilities. During the expansion projects at the WSP, the DOC installed a centralized emergency generator plant outside of the secure perimeter. The ECY agreed to allow DOC to remove the remaining eight small decentralized generators after the fourth 2.0 megawatt generator was brought online. However, due to budget shortfalls the life safety loop could not be extended to the buildings that are served by the eight small decentralized generators during the expansion projects. The ECY has continued to work with DOC, because this project continues to be a priority.

This project will removal the eight remaining small generators that support the oldest part of the facility inside the historic perimeter walls. These generators have exceeded their expected life span, and require significant effort on the part of facility maintenance to keep them operational. The fuel line that supplied diesel to the generators from outside the secure perimeter has developed a leak, and can no longer be used. A temporary fuel tank has been put in place inside the perimeter as a short term solution. Having these generators and fuel tank inside the perimeter poses a safety and security risk to staff, volunteers, and incarcerated individuals.

**2. What will the request produce or construct? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.**

This project will complete the life safety loop and remove the eight small decentralized generators inside the perimeter at WSP. This new life safety loop will need to be completed before the small generators can be removed. This will limit the ability of the contractor to use existing conduit and cabling in most locations.

A 15KV primary life-safety electrical feeder will be installed underground in new conduit from the emergency generator plant outside the secure perimeter, to a new 15KV pad-mounted transformers and sectionalizing cabinets placed near the current eight small generator locations. Electrical feeders will be installed underground in new conduit from the transformers to new emergency panels in the 13 existing buildings that are served by the current system. The new system will selectively coordinate over-current devices to meet NEC 700.22 code requirements.

Once the new life safety loop is installed and the system is functioning, the eight small generators, electrical cable, temporary fuel tank and underground fuel line can be removed. Due to the leak in the underground fuel line, the soil will have to be tested. Contaminated soil will have to be disposed of or treated properly. Depending on the level of contamination the soil may be able to be farmed on site. This means that the soil will be placed in a location where it can be turned occasionally while the fuel is allowed to evaporate. Otherwise the soil will have to be disposed of at a hazardous materials landfill.

This project will begin in July 2021 (FY2022), and will be completed in June 2025 (FY2025). This project will be phased over two biennia. The DOC is requesting Pre-design and design funding in the 2021-23 (FY2022-23) biennium, and will request funding for construction in the 2023-25 biennium (FY2024-25).

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

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 4:41PM

Project Number: 30000104

Project Title: WSP: Complete Life-Safety Loop

**Description**

This project will replace the aging generators with a life safety loop that will connect the existing buildings to the centralized emergency generator plant as required by ECY. Completing this project as soon as possible will reduce the likelihood that DOC will receive a penalty from ECY. The benefits of this project will also include having a reliable emergency power system that meets current code requirements, removing a potentially dangerous fuel source from inside a prison, cleaning up a potential fuel leak, and reducing the burden on the plant maintenance staff.

If this project is not completed DOC will be at risk of receiving fines from ECY, as well as having one or more of the generators fail. If a generator were to fail, an emergency would have to be declared. A temporary generator would have to be rented until the old generator could be replaced. This could take weeks or months depending on the availability of the generator. An emergency project of this type can cost upwards of \$500K or more.

**4. What alternatives were explored? Why was the recommended alternative chosen? If this project has an associated predesign, please summarize the alternatives the predesign considered.**

This alternative was chosen as part of the overall expansion of the WSP. The WSP had 22 small generators throughout the site before the facility was expanded. During the expansion projects 14 small generators were able to be removed. Building the centralized emergency generator plant was determined to be more fuel efficient as well as more efficient for maintenance. The emergency generators have to be started and tested once a month, and load tested once a year. Testing multiple small generators located all over the facility is time consuming and expensive. The annual load tests are performed by a vendor and can cost between \$5,000 and \$20,000 each depending on the size of the generator, and the difficulty to access it. Continuing to operate multiple generators throughout the facility was determined to be more costly over the life of the facility.

**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 impacts approximately 1,200 staff and 2,500 incarcerated individuals at WSP. By replacing the life safety systems we will ensure reliable services to essential security, health care, and operational needs during a power outage. It also reduces the maintenance backlog by replacing an old outdated emergency power system, and will allow maintenance resources to focus on other critical maintenance issues. The project will ensure a safe environment for staff, incarcerated individuals, and the community.

This project will also ensure that WSP is operating within ECY guidelines for clean air.

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

State Construction funds (057) are being requested for the pre-design and design of this project in 2021-23 (FY2022-23).

State Construction funds (057) will be requested for the construction of this project in 2023-25 (FY2024-25).

**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 mission of DOC is to improve public safety by positively changing lives. DOC's vision is working together for safer communities.

This Capital request aligns with the one or more of the following Results Washington Goals and Outcome Measures:

- World Class Education
- Prosperous Economy
- Sustainable Energy and Clean Environment

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 4:41PM

Project Number: 30000104

Project Title: WSP: Complete Life-Safety Loop

**Description**

- **Healthy and Safe Communities**
- **Efficient, Effective, and Accountable Government**

This request supports the following goals, objectives, approaches/strategies and outcome measures in DOC's 2019-23 Strategic Plan:

- **Improve Lives – Reduce Recidivism and Improved Continuity of Health Care**
- **Keep People Safe – Decrease Prison Violence and Improved Reporting and Engagement**
- **Engage and Respect Employees – Focus on Equity, Diversity, Inclusion, and Respect (EDIR)**
- **Achieve Organizational Excellence - Manage Capacity and Establish Integrated Outcome Based Management**

This capital project will ensure that DOC facilities are well maintained, safe and secure for incarcerated individuals and staff, and efficient to operate.

**8. For IT-related costs:**

**Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?**

No it does not.

**Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)**

No it does not.

**Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)**

There are no IT impacts anticipated as a result of 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 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.**

Yes it does. Currently the four large generators and the eight small generators have to be operating during a power outage. In addition, they all have to be tested monthly. Once the life safety loop is completed and the eight small generators are removed, there will be less fuel used and less emissions during a power outage.

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

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

# 310 - Department of Corrections

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 4:41PM

Project Number: 30000104

Project Title: WSP: Complete Life-Safety Loop

### Description

#### Location

City: Walla Walla

County: Walla Walla

Legislative District: 016

#### Project Type

Remodel/Renovate/Modernize (Major Projects)

#### Growth Management impacts

none

### Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	8,266,000				1,155,000
	<b>Total</b>	<b>8,266,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,155,000</b>

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	7,111,000			
	<b>Total</b>	<b>7,111,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Operating Impacts

#### No Operating Impact

#### Narrative

There are no operating costs impacts expected as a result of this capital project.

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	WSP: Complete Life Safety Loop	
OFM Project Number	30000104	

Contact Information		
Name	Nanette Graham	
Phone Number	360-725-8354	
Email	<a href="mailto:nsgraham@doc1.wa.gov">nsgraham@doc1.wa.gov</a>	

Statistics			
Gross Square Feet	1	MACC per Square Foot	\$3,750,000
Usable Square Feet	1	Escalated MACC per Square Foot	\$4,531,125
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	13.39%
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
<a href="#">Sales Tax Rate %</a>	8.90%	Location Used for Tax Rate	
Contingency Rate	10%		
Base Month	June-16	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	July-21	Design End	June-23
Construction Start	July-23	Construction End	June-25
Construction Duration	23 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	<b>\$6,895,610</b>	Total Project Escalated	<b>\$8,266,001</b>
		Rounded Escalated Total	<b>\$8,266,000</b>



**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	WSP: Complete Life Safety Loop	
OFM Project Number	30000104	

**Cost Estimate Summary**

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

Consultant Services			
Predesign Services	\$80,000		
A/E Basic Design Services	\$381,113		
Extra Services	\$365,000		
Other Services	\$394,225		
Design Services Contingency	\$122,034		
Consultant Services Subtotal	\$1,342,371	Consultant Services Subtotal Escalated	\$1,574,083

Construction			
Construction Contingencies	\$375,000	Construction Contingencies Escalated	\$453,113
Maximum Allowable Construction Cost (MACC)	\$3,750,000	Maximum Allowable Construction Cost (MACC) Escalated	\$4,531,125
Sales Tax	\$367,125	Sales Tax Escalated	\$443,598
Construction Subtotal	\$4,492,125	Construction Subtotal Escalated	\$5,427,836

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	\$392,114		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$392,114	Project Administration Subtotal Escalated	\$473,792

Other Costs			
Other Costs Subtotal	\$669,000	Other Costs Subtotal Escalated	\$790,290

Project Cost Estimate			
Total Project	<b>\$6,895,610</b>	Total Project Escalated	<b>\$8,266,001</b>
		Rounded Escalated Total	<b>\$8,266,000</b>

## Complete Life Safety Loop



## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/4/2020 8:01AM

Project Number: 40000066

Project Title: SCCC: Outdoor AHU Repair or Replacement

**Description**

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 27

**Project Summary**

The Department of Corrections (DOC) requests funding for a project that will replace the outdoor heating, ventilation and air conditioning (HVAC) air handlers at Stafford Creek Corrections Center (SCCC) in Aberdeen. The replacement of 18 failing outdoor HVAC air handlers will ensure that heating and cooling systems are operational for buildings A, B, D, F, P, Q, R, S, U, U1 and V at SCCC. These units are at the end of their useful lives, they are badly weather damaged, and are at risk of failing. This project will ensure the buildings continue to function properly, and that indoor air quality can be maintained within acceptable standards in living units, health services, program areas and administrative areas.

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

SCCC has 18 outdoor air handlers of various types and sizes that need to be replaced. These air handlers have sustained significant damage due to corrosion that has been caused by the wet, salt air environment due to the facility's close proximity to the ocean. These air handlers represent the main heating and cooling systems for 11 buildings located at SCCC. The maintenance department has been diligently repairing and rebuilding the units for several years but they are no longer able to keep patching them back together. As these units continue to decline, their operating efficiency is becoming compromised. The facility is no longer able to conduct all elements of the basic routine maintenance on many of these units. This causes poor performance making them inefficient to operate. The buildings that are impacted contain Correctional Industries, Education, Food service, Intensive Management Unit, Recreation, Records, Business Office, Information Technology, Training Department, Public Access Facility Maintenance, Medical, Motor Pool, and Main Warehouse. This request should be considered a high priority as these spaces are critical for the operation of this facility. If these units are not replaced soon, they will fail and leave these buildings without operable HVAC systems.

**2. What will the request produce or construct? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.**

This will replace weather damage to the outdoor air handling units that are failing due to rust and corrosion.

This request will replace 18 outdoor HVAC air handlers that supply heat and cooling to 11 buildings at SCCC. These buildings contain Correctional Industries, Education, Food service, Intensive Management Unit, Recreation, Records, Business Office, Information Technology, Training Department, Public Access Facility Maintenance, Medical, Motor Pool, and Main Warehouse.

This project will be phased over the next three biennia. The project will begin in July 2021 (FY2022), and will be completed in June 2027 (FY2027). The DOC will be requesting predesign, design and phase one construction funding in the 2021-23 (FY2022-23) biennium. The DOC will be requesting funding for phase two construction in the 2023-25 (FY2024-25) biennium, and phase three construction in the 2025-27 (FY2026-27) 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 project will replace the failing air handling units based off of a prioritized list of criticality and potential failure rate. These replacements will ensure the building HVAC systems will continue to operate properly and efficiently, and that indoor air quality can be maintained within acceptable standards. To do nothing will ensure the failure of these units, and require emergency projects to replace each unit as they fail. The replacement of the units as they fail will impact how the facility functions. Parts of the facility may not be able to be used for as many as six months at a time, depending on the lead time for the equipment and how long it takes to install the equipment. Depending on the area that is affected, there could be related impacts to other facilities around the state. For instance if the health services area has to be taken offline at SCCC, incarcerated individuals may have to be relocated to other facilities around the state.

## Capital Project Request

2021-23 Biennium

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Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/4/2020 8:01AM

Project Number: 40000066

Project Title: SCCC: Outdoor AHU Repair or Replacement

**Description**

**4. What alternatives were explored? Why was the recommended alternative chosen? If this project has an associated predesign, please summarize the alternatives the predesign considered.**

1. **Do nothing.** This option will only further contribute to the problems currently being experienced with these units, until they fail. If the units are replaced at the time of failure, there will be additional operating costs in addition to the higher cost of replacement of the units as emergency projects.

2. **Continue to repair.** SCCC maintenance department has been repairing components of these air handlers for several years now. Much of the damage is internal causing failure of the structure. New floors and in some cases walls have been installed on the units but this doesn't repair damaged insulation or other internal components that are not designed to be repaired or replaced.

3. **Replace the units.** SCCC is one of the state's newest prisons. It is imperative that we make a diligent effort to maintain it properly. The best option is to replace the failing units before they become emergency projects.

Replacing air handlers is the best option, because the damage is so severe in the outdoor units, to repair them would basically be to replace them one part at a time, and to do nothing is risk to the normal operation of the facility.

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

The project impacts staff, volunteers, and incarcerated individuals at SCCC by ensuring a safe and healthy environment to work and live in. Completing this project before the failure of one or more of the air handling units will also have a positive impact on the other facilities around the state, by eliminating the need to transfer incarcerated individuals to other facilities. This project will also have an impact on the environment, because the new units will be more energy efficient.

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

State Construction funds (057) will be requested for the pre-design, design and phase one construction of this project in 2021-23 (FY2022-23).

State Construction funds (057) will be requested for the phase two and phase three of construction for this project in 2023-25 (FY2024-25), and in 2025-27 (FY2026-27) respectively.

**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 mission of DOC is to improve public safety by positively changing lives. DOC's vision is working together for safer communities.

This Capital request aligns with the one or more of the following Results Washington Goals and Outcome Measures:

- **World Class Education**
- **Prosperous Economy**
- **Sustainable Energy and Clean Environment**
- **Healthy and Safe Communities**
- **Efficient, Effective, and Accountable Government**

This request supports the following goals, objectives, approaches/strategies and outcome measures in DOC's 2019-23 Strategic Plan:

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/4/2020 8:01AM

Project Number: 40000066

Project Title: SCCC: Outdoor AHU Repair or Replacement

**Description**

- Improve Lives – Reduce Recidivism and Improved Continuity of Health Care
- Keep People Safe – Decrease Prison Violence and Improved Reporting and Engagement
- Engage and Respect Employees – Focus on Equity, Diversity, Inclusion, and Respect (EDIR)
- Achieve Organizational Excellence - Manage Capacity and Establish Integrated Outcome Based Management

This capital project will ensure that DOC facilities are well maintained, safe and secure for incarcerated individuals and staff, and efficient to operate.

The DOC is currently working on developing an Energy Master Plan, because every maintenance, equipment, renewal, or replacement decision has a long term impact on the agency. These decisions can affect and limit DOC's ability to reach the goal of becoming a net zero agency. During the pre-design phase of this project the Energy Master Plan will be considered. Alternative systems will be evaluated in order to determine the best solution to move DOC closer to reaching the goal of being a net zero agency.

**8. For IT-related costs:**

**Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?**

No it does not.

**Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)**

No it does not.

**Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)**

No it does not.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.**

Yes it does. DOC's Capital Planning and Development group is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency. During the predesign and design phase of the project alternative systems will be evaluated in order to determine the best solutions to move DOC closer to reaching the goal of being a net zero agency.

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

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

# 310 - Department of Corrections

## Capital Project Request

2021-23 Biennium

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Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/4/2020 8:01AM

Project Number: 40000066

Project Title: SCCC: Outdoor AHU Repair or Replacement

### Description

#### Location

City: Aberdeen

County: Grays Harbor

Legislative District: 019

#### Project Type

Facility Preservation (Minor Works)

#### Growth Management impacts

None.

### Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	10,308,000				3,500,000
	<b>Total</b>	<b>10,308,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	3,500,000	3,308,000		
	<b>Total</b>	<b>3,500,000</b>	<b>3,308,000</b>	<b>0</b>	<b>0</b>

### Operating Impacts

#### No Operating Impact

#### Narrative

There are no operating costs impacts expected as a result of this capital project.

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	SCCC: Outdoor AHU Repair or Replacement	
OFM Project Number	40000066	

Contact Information		
Name	Nanette Graham	
Phone Number	360-725-8354	
Email	<a href="mailto:nsgraham@doc1.wa.gov">nsgraham@doc1.wa.gov</a>	

Statistics			
Gross Square Feet	717,058	MACC per Square Foot	\$6
Usable Square Feet	717,058	Escalated MACC per Square Foot	\$7
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Detention/correctional facility	A/E Fee Percentage	13.19%
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
<a href="#">Sales Tax Rate %</a>	8.80%	Location Used for Tax Rate	Aberdeen
Contingency Rate	10%		
Base Month	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start	July-21	Predesign End	December-21
Design Start	January-22	Design End	June-25
Construction Start	July-22	Construction End	June-27
Construction Duration	59 Months		

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Project Cost Estimate			
Total Project	<b>\$9,204,391</b>	Total Project Escalated	<b>\$10,308,366</b>
		Rounded Escalated Total	<b>\$10,308,000</b>



**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	SCCC: Outdoor AHU Repair or Replacement	
OFM Project Number	40000066	

**Cost Estimate Summary**

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

Consultant Services			
Predesign Services	\$150,000		
A/E Basic Design Services	\$448,944		
Extra Services	\$450,000		
Other Services	\$1,066,700		
Design Services Contingency	\$211,564		
Consultant Services Subtotal	\$2,327,208	Consultant Services Subtotal Escalated	\$2,672,417

Construction			
Construction Contingencies	\$448,441	Construction Contingencies Escalated	\$523,063
Maximum Allowable Construction Cost (MACC)	\$4,484,414	Maximum Allowable Construction Cost (MACC) Escalated	\$4,936,443
Sales Tax	\$434,091	Sales Tax Escalated	\$480,437
Construction Subtotal	\$5,366,947	Construction Subtotal Escalated	\$5,939,943

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	\$511,236		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$511,236	Project Administration Subtotal Escalated	\$596,306

Other Costs			
Other Costs Subtotal	\$999,000	Other Costs Subtotal Escalated	\$1,099,700

Project Cost Estimate			
Total Project	<b>\$9,204,391</b>	Total Project Escalated	<b>\$10,308,366</b>
		Rounded Escalated Total	<b>\$10,308,000</b>



## Outdoor AHU Repair or Replacement



## Outdoor AHU Repair or Replacement



## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/4/2020 8:08AM

Project Number: 30001128

Project Title: SCCC Roof Replacement

**Description**

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 28

**Project Summary**

The Department of Corrections (DOC) requests funding to support a project that will replace the failing roof system and roof-mounted equipment on Buildings D, E and F at the Stafford Creek Corrections Center (SCCC). The roof and equipment were installed in 2000 when the facility was built and have come to the end of their useful service life. Portions of the roofs on all three buildings are leaking, creating safety hazards when it rains, as well as causing damage to electronic systems, ceilings and walls.

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

This request will replace 62,500 square feet of roofing on Buildings D, E and F at SCCC. These roofs have been deemed to be the most critical for replacement. These roofs are covered with 16 mil thermoplastic polyolefin (TPO) roofing that has reached the end of life due to age and the extreme weather conditions that are typical at SCCC due to its proximity to the Pacific Ocean. These roofing systems cover administration areas, maximum custody housing units, visitation, shift offices, and the facility training center. This request should be considered priority as these spaces are critical for the operation of this facility. Building D hosts the facility's IT server room, which is the heart of the facility. The area of the roof over the IT server room has had significant problems with leaking in the past that has taken down the entire phone system at SCCC. Building E contains the facility's master control room, shift offices and visitation. The master control room is also a very important part of the facility, full of security electronics that control the doors throughout SCCC. Building F is SCCC's maximum security unit. Without significant attention to these roofing systems, they will fail and leave these buildings vulnerable to critical or catastrophic system failures within the buildings they are designed to protect. During the heaviest period of rain from October through May the increasing number of leaks are also causing safety issues. Most of the facility flooring is vinyl composition tile (VCT), which are extremely slippery when wet. The facility has already experienced multiple slip and fall accidents causing both staff and visitor injuries.

The maintenance staff at SCCC have done a great job repairing the leaks up until now. Unfortunately the roof has reached the point that it is no longer repairable, because the remaining roofing material will no longer adhere to the patching materials. SCCC is one of the state's newer correctional facilities (2000) and has been maintained well. If these roofs are replaced now, it will prevent further inevitable damage allowing the buildings to continue to function properly. If delayed, damage will occur to the roofing structure itself and ultimately require more expensive repairs.

**2. What will the request produce or construct? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.**

This project will replace 62,500 square feet of the original 16 mil TPO roofing with a new 40 mil or higher roofing material on Building D, E and F at SCCC. It will also replace any failing roof top equipment such as, but not limited to fans or vents. The air handling units (AHU) are located at ground level, so they are not included as part of this project.

This project will begin in July 2021 (FY2022), and will be completed in June 2023 (FY2023). The DOC will be requesting design and construction funding in the 2021-23 (FY2022-23) biennium.

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

This project replaces the roofs of Buildings D, E and F, the most critical of the failing roofs at SCCC. These new roofs will help to preserve the building structures and interior equipment from water damage. To do nothing would ensure failure of the substrates and damage to valuable assets within the buildings. To address the problem now would save tens of thousands of dollars in the future.

**4. What alternatives were explored? Why was the recommended alternative chosen? If this project has an associated**

## Capital Project Request

2021-23 Biennium

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Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/4/2020 8:08AM

Project Number: 30001128

Project Title: SCCC Roof Replacement

**Description****predesign, please summarize the alternatives the predesign considered.**

a) **Do nothing.** This option will only further contribute to the problems currently being experienced in these buildings. It will also lead to increased damage to the building and its systems, costing even more to replace in the future.

b) **Repair leaks when detected.** SCCC maintenance department has been repairing components of the roofing systems for several years. Much of the damage is unseen. We can only see the end result of a leak, such as: sheetrock damage or ceiling tile damage, we have no idea what the leaks are doing or how it's effecting the structural supports of the roofing system. As noted previously repairing the leaks is no longer an option due to the condition of the remaining roofing material.

c) **Replace the roofs.** SCCC is one of the state's newest prisons. It is imperative that we make a diligent effort to maintain it properly. The best option is to replace the failing roofs before they damage more components below it.

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

The project impacts an estimated 550 staff and 2,000 incarcerated individuals at SCCC by creating a safe and healthy environment. This project will enable the continued use of Buildings D, E, and F at SCCC. There is a potential to save money by replacing the failing roofing system now, saving time, damage to assets and avoiding costly repairs.

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

State Construction funds (057) are being requested for the design and construction of this project in 2021-23 (FY2022-23).

**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 mission of DOC is to improve public safety by positively changing lives. DOC's vision is working together for safer communities.

This Capital request aligns with the one or more of the following Results Washington Goals and Outcome Measures:

- **World Class Education**
- **Prosperous Economy**
- **Sustainable Energy and Clean Environment**
- **Healthy and Safe Communities**
- **Efficient, Effective, and Accountable Government**

This request supports the following goals, objectives, approaches/strategies and outcome measures in DOC's 2019-23 Strategic Plan:

- **Improve Lives – Reduce Recidivism and Improved Continuity of Health Care**
- **Keep People Safe – Decrease Prison Violence and Improved Reporting and Engagement**
- **Engage and Respect Employees – Focus on Equity, Diversity, Inclusion, and Respect (EDIR)**
- **Achieve Organizational Excellence - Manage Capacity and Establish Integrated Outcome Based Management**

This capital project will ensure that DOC facilities are well maintained, safe and secure for incarcerated individuals and staff, and efficient to operate.

**8. For IT-related costs:**



## Capital Project Request

2021-23 Biennium

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Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/4/2020 8:08AM

Project Number: 30001128

Project Title: SCCC Roof Replacement

**Description****Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?**

No it does not.

**Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)**

No it does not.

**Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)**

There are no IT impacts anticipated as a result of 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 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.**

Yes it does. The DOC's Capital Planning and Development group is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency.

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

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

**Location**

City: Aberdeen

County: Grays Harbor

Legislative District: 019

**Project Type**

Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts**

None.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations

# 310 - Department of Corrections Capital Project Request

2021-23 Biennium

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Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/4/2020 8:08AM

Project Number: 30001128

Project Title: SCCC Roof Replacement

## Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	4,498,000				4,498,000
	<b>Total</b>	<b>4,498,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,498,000</b>

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Operating Impacts

No Operating Impact

### Narrative

We do not expect there will be any operating cost impacts related to this capital project.

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	SCCC Building D, E & F Roof Replacement	
OFM Project Number		

Contact Information		
Name	Nanette Graham	
Phone Number	360-725-8354	
Email	<a href="mailto:nsgraham@doc1.wa.gov">nsgraham@doc1.wa.gov</a>	

Statistics			
Gross Square Feet	62,500	MACC per Square Foot	\$39
Usable Square Feet	62,500	Escalated MACC per Square Foot	\$43
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Detention/correctional facility	A/E Fee Percentage	13.83%
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
<a href="#">Sales Tax Rate %</a>	8.80%	Location Used for Tax Rate	Aberdeen
Contingency Rate	10%		
Base Month	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	July-21	Design End	March-22
Construction Start	July-22	Construction End	June-23
Construction Duration	11 Months		

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**Project Cost Estimate**

Total Project	<b>\$4,081,670</b>	Total Project Escalated	<b>\$4,497,641</b>
		Rounded Escalated Total	<b>\$4,498,000</b>

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	SCCC Building D, E & F Roof Replacement	
OFM Project Number		

**Cost Estimate Summary**

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

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$258,855		
Extra Services	\$40,000		
Other Services	\$236,297		
Design Services Contingency	\$53,515		
Consultant Services Subtotal	\$588,668	Consultant Services Subtotal Escalated	\$646,374

Construction			
Construction Contingencies	\$246,600	Construction Contingencies Escalated	\$274,417
Maximum Allowable Construction Cost (MACC)	\$2,466,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,714,573
Sales Tax	\$238,709	Sales Tax Escalated	\$263,032
Construction Subtotal	\$2,951,309	Construction Subtotal Escalated	\$3,252,022

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	\$245,693		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$245,693	Project Administration Subtotal Escalated	\$273,408

Other Costs			
Other Costs Subtotal	\$296,000	Other Costs Subtotal Escalated	\$325,837

Project Cost Estimate			
Total Project	<b>\$4,081,670</b>	Total Project Escalated	<b>\$4,497,641</b>
		Rounded Escalated Total	<b>\$4,498,000</b>



## Capital Project Request

2021-23 Biennium

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Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/4/2020 8:15AM

Project Number: 40000254

Project Title: Minor Works - Preservation Projects

**Description**

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 29

**Project Summary**

The Department of Corrections (DOC) is requesting funding for design and construction phases of sub-projects within DOC statewide Minor Works - Preservation priority list. The list of projects are the result of specific assessments that have been conducted at DOC prison and work release facilities to identify the most critical needs and would in turn reduce the deferred maintenance backlog. Teams comprised of plant managers, project managers, consultants, and facility maintenance staff conducted the facility assessments during the 2019-21 budget development process.

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

The Department of Corrections (DOC) is responsible for more than \$3 billion in Washington State physical assets. The DOC facilities range in age from the 130+ year-old Washington State Penitentiary, to newly constructed buildings. The condition of these facilities and infrastructure have been determined by independent evaluations of roofs, security systems, fire alarm systems, technology infrastructure, environmental threats, regulatory requirements and other building and infrastructure. There are over 140 sub-projects on the statewide list with a total estimated cost of nearly \$100 million. Preserving the physical assets is vital for the continued use and operation of our facilities.

**2. What will the request produce or construct? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.**

The DOC Capital Ten Year Plan focuses on these preservation issues:

Replacing obsolete and failing security, fire alarm and communication systems.

Replacement of building electrical, mechanical, plumbing, and structural systems that are at the end of their useful life.

Replacing failing roofs that are well beyond their life span and threatening structural damage to the buildings beneath them.

Replacing deteriorating utility systems that can be unsafe for staff and incarcerated individuals, and cause significant energy and water losses.

Protecting the environment and complying with environmental and health regulations for air quality, water, wastewater, and storm water systems.

The highest priority sub-projects will begin in July 2021 (FY2022), and will be completed in June 2023 (FY2023). The DOC will plan to complete all funded sub-projects within the 2021-23 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 DOC is responsible for the incarceration of individuals convicted of a felony with a sentence of more than 12 months, and community oversight for certain individuals convicted of a felony or gross misdemeanor sentenced in Washington State Superior Courts. Central to meeting this responsibility is the management and maintenance of 12 state correctional institutions. These institutions, combined with 12 work release facilities, serve as the primary resource for incarcerating, and rehabilitating individuals entering DOC's correctional system. Funding this request will allow DOC to address the highest priority preservation projects and reduce the statewide deferred maintenance backlog list.

**4. What alternatives were explored? Why was the recommended alternative chosen? If this project has an associated predesign, please summarize the alternatives the predesign considered.**

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/4/2020 8:15AM

Project Number: 40000254

Project Title: Minor Works - Preservation Projects

**Description**

There are no alternatives to completing these projects that are necessary for repairing and maintaining DOC aging and failing facilities and infrastructure. If the problems are not addressed, there will be a serious risk of building and system failures occurring that could potentially close housing units, support services, and in some cases the possibility of closing entire facilities.

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

These projects impact about 15,000 incarcerated individuals plus volunteers and staff at DOC prison and work release facilities in Washington State. Completing these projects will reduce the risks of operating unreliable systems and unplanned system failures which often lead to emergency requests.

An ongoing benefit of these projects is that they will provide stable and reliable facilities and systems that can be monitored and maintained regularly by DOC maintenance staff. This will minimize the number of future incidents of system failures that cause requests for emergency funding to repair building and infrastructure failures due to old and unsupported systems. These projects will ensure a safe environment for staff and others.

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

State Construction funds (057) are being requested for the completion of these sub-projects in 2021-23 (FY2022-23).

**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 support DOC's Strategic Master Plan by keeping people safe. In addition, it supports the goals for a sustainable, efficient, and accountable government. These facility and infrastructure related projects have been determined by independent evaluations of roofs, security systems, fire alarm systems, technology infrastructure, environmental threats, regulatory requirements and other building and infrastructure.

The mission of DOC is to improve public safety by positively changing lives. DOC's vision is working together for safer communities.

This Capital request aligns with the one or more of the following Results Washington Goals and Outcome Measures:

- World Class Education
- Prosperous Economy
- Sustainable Energy and Clean Environment
- Healthy and Safe Communities
- Efficient, Effective, and Accountable Government

This request supports the following goals, objectives, approaches/strategies and outcome measures in DOC's 2019-23 Strategic Plan:

- Improve Lives – Reduce Recidivism and Improved Continuity of Health Care
- Keep People Safe – Decrease Prison Violence and Improved Reporting and Engagement
- Engage and Respect Employees – Focus on Equity, Diversity, Inclusion, and Respect (EDIR)
- Achieve Organizational Excellence - Manage Capacity and Establish Integrated Outcome Based Management

This capital project will ensure that DOC facilities are well maintained, safe and secure for incarcerated individuals and staff, and efficient to operate.

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/4/2020 8:15AM

Project Number: 40000254

Project Title: Minor Works - Preservation Projects

**Description****8. For IT-related costs:****Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?**

No.

**Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)**

No.

**Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)**

No.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.**

Yes it does. Old inefficient buildings and equipment will be replaced with new more energy efficient equipment.

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

There is a great deal of risk associated with the delay of these projects. The existing systems are at the end of their useful life, and failures can occur at any time. It is important to make repairs to the buildings and systems as soon as possible.

If these projects go unfunded the ongoing maintenance costs will continue to increase, as well as the risk to staff and incarcerated individuals.

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

**Location****City:** Statewide**County:** Statewide**Legislative District:** 098**Project Type**

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

**Growth Management impacts**

None.

**Funding**

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

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Project Title: Minor Works - Preservation Projects

## Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	89,202,000				26,869,000
	<b>Total</b>	<b>89,202,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,869,000</b>

## Future Fiscal Periods

		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	13,988,000	15,850,000	16,745,000	15,750,000
	<b>Total</b>	<b>13,988,000</b>	<b>15,850,000</b>	<b>16,745,000</b>	<b>15,750,000</b>

## Operating Impacts

No Operating Impact

## Narrative

There are no operating costs impacts expected as a result of this capital project.

## SubProjects

SubProject Number: 40000365

SubProject Title: WCC: Fire Alarm System Renovation

**310 - Department of Corrections**  
**Ten Year Capital Plan SubProject by Project Class**  
 2021-23 Biennium  
 \*

Version: 06 2021-31 Minor Works

Report Number: CBS012

Date Run: 9/2/2020 2:21PM

**Project Class: Preservation**

Agency Priority	Project/SubProject 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
29	<b>40000254 Minor Works - Preservation Projects</b>									
1	<b>40000365 WCC: Fire Alarm System Renovation</b>									
	057-1 State Bldg	800,000				800,000				
	Constr-State									
2	<b>30000586 MCCCW: Replace Septic System</b>									
	057-1 State Bldg	500,000				500,000				
	Constr-State									
3	<b>30000875 MCCCW: Domestic Water System Renovation</b>									
	057-1 State Bldg	500,000				500,000				
	Constr-State									
4	<b>30001140 OCC: Walk-In Cooler and Freezer Replacement</b>									
	057-1 State Bldg	518,000				518,000				
	Constr-State									
5	<b>40000039 PWR: Building Envelope</b>									
	057-1 State Bldg	750,000				750,000				
	Constr-State									
6	<b>40000363 RWR: Eastside Bathroom 3&amp;4 Flr Renovations</b>									
	057-1 State Bldg	928,000				928,000				
	Constr-State									
7	<b>40000364 RWR: Eastside Bathroom 5&amp;6 Flr Renovations</b>									
	057-1 State Bldg	928,000				928,000				
	Constr-State									
8	<b>40000232 PWR: Replace HVAC System</b>									
	057-1 State Bldg	750,000				750,000				
	Constr-State									
9	<b>40000230 OCC: Kitchen Floor Replacement</b>									
	057-1 State Bldg	650,000				650,000				
	Constr-State									
10	<b>40000284 SW: Eastside Work Release Generators</b>									
	057-1 State Bldg	800,000				800,000				
	Constr-State									
11	<b>40000285 SW: West Side Work Release Generators</b>									

**310 - Department of Corrections**  
**Ten Year Capital Plan SubProject by Project Class**  
 2021-23 Biennium  
 \*

Version: 06 2021-31 Minor Works

Report Number: CBS012

Date Run: 9/2/2020 2:21PM

**Project Class: Preservation**

<u>Agency</u> <u>Priority</u>	<u>Project/SubProject</u> <u>by Account-EA Type</u>	<u>Estimated</u> <u>Total</u>	<u>Prior</u> <u>Expenditures</u>	<u>Current</u> <u>Expenditures</u>	<u>Reapprop</u> <u>2021-23</u>	<u>New</u> <u>Approp</u> <u>2021-23</u>	<u>Estimated</u> <u>2023-25</u>	<u>Estimated</u> <u>2025-27</u>	<u>Estimated</u> <u>2027-29</u>	<u>Estimated</u> <u>2029-31</u>
29	<b>40000254 Minor Works - Preservation Projects</b>									
11	<b>40000285 SW: West Side Work Release Generators</b>									
	057-1 State Bldg	800,000				800,000				
	Constr-State									
12	<b>40000286 AHCC: CI Food Factory Drain Line</b>									
	057-1 State Bldg	850,000				850,000				
	Constr-State									
13	<b>30000572 AHCC: Replace Flat Roofs K &amp; L Units</b>									
	057-1 State Bldg	710,000				710,000				
	Constr-State									
14	<b>30001149 AHCC: Re-Seam Flat Roofs</b>									
	057-1 State Bldg	710,000				710,000				
	Constr-State									
15	<b>40000287 BSWR: Replace Domestic Water Lines</b>									
	057-1 State Bldg	800,000				800,000				
	Constr-State									
16	<b>40000288 MCC: Steam Plant Boiler Economizer</b>									
	057-1 State Bldg	700,000				700,000				
	Constr-State									
17	<b>40000289 WSP: Baker and Rainier Unit Boiler</b>									
	057-1 State Bldg	600,000				600,000				
	Constr-State									
18	<b>30001138 CCCC: Kitchen Freezer and Floor Replacement</b>									
	057-1 State Bldg	650,000				650,000				
	Constr-State									
19	<b>40000290 CBCC: PLC Replacement</b>									
	057-1 State Bldg	850,000				850,000				
	Constr-State									
20	<b>40000291 AHCC: Screen System for Sewer Lift Station</b>									
	057-1 State Bldg	750,000				750,000				
	Constr-State									
21	<b>40000292 CBCC: Outside Warehouse Roof Replacement</b>									

**310 - Department of Corrections**  
**Ten Year Capital Plan SubProject by Project Class**  
 2021-23 Biennium  
 \*

Version: 06 2021-31 Minor Works

Report Number: CBS012

Date Run: 9/2/2020 2:21PM

**Project Class: Preservation**

Agency Priority	Project/SubProject 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
29	<b>40000254 Minor Works - Preservation Projects</b>									
21	<b>40000292 CBCC: Outside Warehouse Roof Replacement</b>									
	057-1 State Bldg	800,000				800,000				
	Constr-State									
22	<b>30001139 SCCC: Replace Walk-In Coolers and Freezers</b>									
	057-1 State Bldg	900,000				900,000				
	Constr-State									
23	<b>40000293 MIS: Training Center Fire Suppression</b>									
	057-1 State Bldg	600,000				600,000				
	Constr-State									
24	<b>40000294 SCCC: Small Flat Roof Replacements</b>									
	057-1 State Bldg	900,000				900,000				
	Constr-State									
25	<b>40000045 LWR: Doors and Windows</b>									
	057-1 State Bldg	850,000				850,000				
	Constr-State									
26	<b>40000295 OWR: Facility Rewire</b>									
	057-1 State Bldg	275,000				275,000				
	Constr-State									
27	<b>40000368 WCC: Repair Heaving Cracking Spalling Concrete FLR in Steam Plant</b>									
	057-1 State Bldg	750,000				750,000				
	Constr-State									
28	<b>30000587 MCCCW: Boiler Replacement - Admin Bldg</b>									
	057-1 State Bldg	550,000				550,000				
	Constr-State									
29	<b>30000809 WCCW: CCU Doors</b>									
	057-1 State Bldg	750,000				750,000				
	Constr-State									
30	<b>40000297 BSWR: Fan Coil Replacement</b>									
	057-1 State Bldg	750,000				750,000				
	Constr-State									
31	<b>40000051 MLCC: Install Potable Water Meters</b>									

**310 - Department of Corrections**  
**Ten Year Capital Plan SubProject by Project Class**  
 2021-23 Biennium  
 \*

Version: 06 2021-31 Minor Works

Report Number: CBS012

Date Run: 9/2/2020 2:21PM

**Project Class: Preservation**

Agency Priority	Project/SubProject 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
29	<b>40000254 Minor Works - Preservation Projects</b>									
31	<b>40000051 MLCC: Install Potable Water Meters</b>									
	057-1 State Bldg	200,000				200,000				
	Constr-State									
32	<b>40000100 CCCC: Water Main and Fire Hydrant Replacement</b>									
	057-1 State Bldg	600,000				600,000				
	Constr-State									
33	<b>40000298 LWR: New Out Building</b>									
	057-1 State Bldg	100,000				100,000				
	Constr-State									
34	<b>40000299 LWR: Kitchen Remodel</b>									
	057-1 State Bldg	600,000				600,000				
	Constr-State									
35	<b>40000300 MCC: Steam Plant Boiler Control Upgrade</b>									
	057-1 State Bldg	700,000				700,000				
	Constr-State									
36	<b>30000880 MCCCW: Boiler Replacement Gym Building</b>									
	057-1 State Bldg	500,000				500,000				
	Constr-State									
37	<b>40000301 WCC: Confidential Physch Booths</b>									
	057-1 State Bldg	600,000				600,000				
	Constr-State									
38	<b>30000944 WCCW: Bldg U Improve Drainage Site</b>									
	057-1 State Bldg	500,000				500,000				
	Constr-State									
39	<b>40000302 BSWR: Shower and Bathroom Refurbishment</b>									
	057-1 State Bldg	600,000				600,000				
	Constr-State									
40	<b>30000929 CRCC: MSU Shower Repairs</b>									
	057-1 State Bldg	800,000				800,000				
	Constr-State									
41	<b>40000362 LCC: Roofing Elkhorn Unit</b>									



**310 - Department of Corrections**  
**Ten Year Capital Plan SubProject by Project Class**  
 2021-23 Biennium  
 \*

Version: 06 2021-31 Minor Works

Report Number: CBS012

Date Run: 9/2/2020 2:21PM

**Project Class: Preservation**

Agency Priority	Project/SubProject 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
29	<b>40000254 Minor Works - Preservation Projects</b>									
41	<b>40000362 LCC: Roofing Elkhorn Unit</b>									
	057-1 State Bldg	700,000					700,000			
	Constr-State									
42	<b>40000361 LCC: Roofing Silver Star Units</b>									
	057-1 State Bldg	700,000					700,000			
	Constr-State									
43	<b>40000360 LCC: Roofing WWTP &amp; Prgm Bldgs.xml</b>									
	057-1 State Bldg	700,000					700,000			
	Constr-State									
44	<b>40000359 LCC: Roofing EFV &amp; Rec Bldgs.xml</b>									
	057-1 State Bldg	700,000					700,000			
	Constr-State									
45	<b>40000303 CBCC: MSC Exterior Stair Repairs</b>									
	057-1 State Bldg	750,000					750,000			
	Constr-State									
46	<b>40000110 CCCC: Wastewater Treatment Variable Frequency Drive Installation</b>									
	057-1 State Bldg	100,000					100,000			
	Constr-State									
47	<b>40000304 TCWR: Replace Siding and Windows</b>									
	057-1 State Bldg	350,000					350,000			
	Constr-State									
48	<b>40000305 OWR: Security Entrance Door and Duty Station</b>									
	057-1 State Bldg	125,000					125,000			
	Constr-State									
49	<b>40000306 CRCC: Replace MSC Living Unit Dayroom Counters</b>									
	057-1 State Bldg	150,000					150,000			
	Constr-State									
50	<b>40000101 MLCC: Outter and Inner Vehicle Gate Controls</b>									
	057-1 State Bldg	200,000					200,000			
	Constr-State									
51	<b>30000797 CRCC: HVAC Unit Replacement in Medical &amp; Visitation</b>									

**310 - Department of Corrections**  
**Ten Year Capital Plan SubProject by Project Class**  
 2021-23 Biennium  
 \*

Version: 06 2021-31 Minor Works

Report Number: CBS012

Date Run: 9/2/2020 2:21PM

**Project Class: Preservation**

Agency Priority	Project/SubProject 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
29	<b>40000254 Minor Works - Preservation Projects</b>									
51	<b>30000797 CRCC: HVAC Unit Replacement in Medical &amp; Visitation</b>									
	057-1 State Bldg	700,000					700,000			
	Constr-State									
52	<b>40000307 ECHWR: ADA Access for Building</b>									
	057-1 State Bldg	450,000					450,000			
	Constr-State									
53	<b>40000308 OCC: HVAC Repairs</b>									
	057-1 State Bldg	813,000					813,000			
	Constr-State									
54	<b>40000309 PWR: Bathroom and Shower Renovations</b>									
	057-1 State Bldg	700,000					700,000			
	Constr-State									
55	<b>30000980 WCC IMU Yard Windows and Frames</b>									
	057-1 State Bldg	800,000					800,000			
	Constr-State									
56	<b>40000310 WCCW: Facility Wide Building Rooftop Air Ventilator</b>									
	057-1 State Bldg	750,000					750,000			
	Constr-State									
57	<b>40000366 LCC: Roofing Kitchen &amp; Laundry Bldgs</b>									
	057-1 State Bldg	700,000					700,000			
	Constr-State									
58	<b>40000367 LCC: Roofing Maint Offices, Control &amp; Admin Bldgs</b>									
	057-1 State Bldg	900,000					900,000			
	Constr-State									
59	<b>40000312 MLCC: Replace Admin Building Roof and South Wall</b>									
	057-1 State Bldg	600,000					600,000			
	Constr-State									
60	<b>30000879 MCCCW: Minimum Facility Door Lock Controls</b>									
	057-1 State Bldg	600,000					600,000			
	Constr-State									
61	<b>40000313 MCC: SOU Replace Hot Water Tank</b>									

**310 - Department of Corrections**  
**Ten Year Capital Plan SubProject by Project Class**  
 2021-23 Biennium  
 \*

Version: 06 2021-31 Minor Works

Report Number: CBS012

Date Run: 9/2/2020 2:21PM

**Project Class: Preservation**

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29	40000254 Minor Works - Preservation Projects									
61	40000313 MCC: SOU Replace Hot Water Tank									
	057-1 State Bldg	800,000					800,000			
	Constr-State									
62	40000314 CCCC: Living Units Bathrooms and Shower Renovation									
	057-1 State Bldg	700,000					700,000			
	Constr-State									
63	40000315 ECHWR: Emergency Exit Concrete Replacement									
	057-1 State Bldg	300,000					300,000			
	Constr-State									
64	40000316 LWR: Replace the Roof									
	057-1 State Bldg	700,000					700,000			
	Constr-State									
65	40000317 MCC: TRU Support Building Replace HVAC									
	057-1 State Bldg	800,000						800,000		
	Constr-State									
66	40000318 TCWR: Chiller and HVAC air plenum replacement									
	057-1 State Bldg	750,000						750,000		
	Constr-State									
67	40000122 RWR: CCTV System Upgrade									
	057-1 State Bldg	200,000						200,000		
	Constr-State									
68	30000850 AHCC: Replace Siding to Bldg. in MSU and Ventilation Issues									
	057-1 State Bldg	800,000						800,000		
	Constr-State									
69	40000319 ECHWR: Pan decking bridge repair									
	057-1 State Bldg	200,000						200,000		
	Constr-State									
70	40000116 RWR: Exhaust Fan Replacements									
	057-1 State Bldg	150,000						150,000		
	Constr-State									
71	40000320 CBCC: Roof Repair-- E Unit Housing and Recreation Bldg Requested									

**310 - Department of Corrections**  
**Ten Year Capital Plan SubProject by Project Class**  
 2021-23 Biennium  
 \*

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29	<b>40000254 Minor Works - Preservation Projects</b>									
71	<b>40000320 CBCC: Roof Repair-- E Unit Housing and Recreation Bldg Requested</b>									
	057-1 State Bldg	500,000						500,000		
	Constr-State									
72	<b>40000118 OCC: Food Services Power Upgrades</b>									
	057-1 State Bldg	400,000						400,000		
	Constr-State									
73	<b>40000321 MLCC: Re-Roof Cascade_ Columbia and the Mechanical building</b>									
	057-1 State Bldg	800,000						800,000		
	Constr-State									
74	<b>40000111 LWR: Duty Station and Facility Entrance Model</b>									
	057-1 State Bldg	150,000						150,000		
	Constr-State									
75	<b>40000322 WCCW: Analog Camera Upgrade</b>									
	057-1 State Bldg	800,000						800,000		
	Constr-State									
76	<b>40000323 WCC: Analog Camera Upgrade</b>									
	057-1 State Bldg	800,000						800,000		
	Constr-State									
77	<b>30001152 AHCC: Replace Underground Fuel Tank Monitoring System</b>									
	057-1 State Bldg	300,000						300,000		
	Constr-State									
78	<b>40000137 CCCC: Admin Infirmary Kitchen Olympic Roof Replacement</b>									
	057-1 State Bldg	700,000						700,000		
	Constr-State									
79	<b>40000324 CBCC: Fire Pump Replacement</b>									
	057-1 State Bldg	750,000						750,000		
	Constr-State									
80	<b>40000325 MCCCW: Main Building, Education &amp; Covered Walk Roof Replacements</b>									
	057-1 State Bldg	950,000						950,000		
	Constr-State									
81	<b>40000326 MLCC: Replace Olympic, Rainier, and Pacific Building Roofs</b>									

**310 - Department of Corrections**  
**Ten Year Capital Plan SubProject by Project Class**  
 2021-23 Biennium  
 \*

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29	<b>40000254 Minor Works - Preservation Projects</b>									
81	<b>40000326 MLCC: Replace Olympic, Rainier, and Pacific Building Roofs</b>									
	057-1 State Bldg	700,000						700,000		
	Constr-State									
82	<b>30000919 OCC: Offender Shower Resurfacing</b>									
	057-1 State Bldg	700,000						700,000		
	Constr-State									
83	<b>40000143 AHCC: Chiller Gasket Overhaul</b>									
	057-1 State Bldg	75,000						75,000		
	Constr-State									
84	<b>40000151 AHCC: Replace the Trane Chiller Control Panels</b>									
	057-1 State Bldg	70,000						70,000		
	Constr-State									
85	<b>30000574 AHCC: Shower Renovation in Bldgs K, L, and M</b>									
	057-1 State Bldg	305,000						305,000		
	Constr-State									
86	<b>30000578 AHCC: Replace Roof on Minimum Camp Gym</b>									
	057-1 State Bldg	700,000						700,000		
	Constr-State									
87	<b>40000327 CBCC: Exterior-Lighting Replacement</b>									
	057-1 State Bldg	800,000						800,000		
	Constr-State									
88	<b>40000328 CBCC: Support Building Mezzanine Replacement</b>									
	057-1 State Bldg	600,000						600,000		
	Constr-State									
89	<b>40000329 CBCC: Elevator Control Panel Replacement</b>									
	057-1 State Bldg	650,000						650,000		
	Constr-State									
90	<b>30000747 CBCC: Replace TAC Roof</b>									
	057-1 State Bldg	900,000						900,000		
	Constr-State									
91	<b>30001032 LCC: Replace Living Units Restroom Flooring</b>									

**310 - Department of Corrections**  
**Ten Year Capital Plan SubProject by Project Class**  
 2021-23 Biennium  
 \*

Version: 06 2021-31 Minor Works

Report Number: CBS012

Date Run: 9/2/2020 2:21PM

**Project Class: Preservation**

Agency Priority	Project/SubProject 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
29	<b>40000254 Minor Works - Preservation Projects</b>									
91	<b>30001032 LCC: Replace Living Units Restroom Flooring</b>									
	057-1 State Bldg	900,000						900,000		
	Constr-State									
92	<b>30000558 LCC: Housing Unit HVAC Repair</b>									
	057-1 State Bldg	400,000						400,000		
	Constr-State									
93	<b>40000330 MCC: WSR Shop Bldg Four Staircase</b>									
	057-1 State Bldg	600,000							600,000	
	Constr-State									
94	<b>40000331 MCC: WSR Commercial Kitchen Hood Fire Suppression - Alarms</b>									
	057-1 State Bldg	400,000							400,000	
	Constr-State									
95	<b>40000332 CBCC: HVAC Unit Replacement--TAC Building</b>									
	057-1 State Bldg	900,000							900,000	
	Constr-State									
96	<b>40000333 CBCC: Water Bladder Replacement</b>									
	057-1 State Bldg	900,000							900,000	
	Constr-State									
97	<b>30000599 MCC: Elevator Car Repair</b>									
	057-1 State Bldg	750,000							750,000	
	Constr-State									
98	<b>40000334 MCC: WSR Perimeter Security System</b>									
	057-1 State Bldg	900,000							900,000	
	Constr-State									
99	<b>40000335 MCC: MSU DDC Upgrade 2018</b>									
	057-1 State Bldg	800,000							800,000	
	Constr-State									
100	<b>30000884 WCC: Replace Air Handler System-Core Bldg</b>									
	057-1 State Bldg	300,000							300,000	
	Constr-State									
101	<b>30000882 MCCCW: Replace Fire Alarm System</b>									

**310 - Department of Corrections**  
**Ten Year Capital Plan SubProject by Project Class**  
 2021-23 Biennium  
 \*

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**Project Class: Preservation**

Agency Priority	Project/SubProject 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
29	40000254 Minor Works - Preservation Projects									
101	30000882 MCCCW: Replace Fire Alarm System									
	057-1 State Bldg	800,000							800,000	
	Constr-State									
102	40000336 MLCC: Replace Pharmacy, Gym, and School Roof									
	057-1 State Bldg	700,000							700,000	
	Constr-State									
103	40000337 MLCC: Replace Multi-Services Building Roof									
	057-1 State Bldg	700,000							700,000	
	Constr-State									
104	30000860 OCC: Duress & Monitoring System									
	057-1 State Bldg	300,000							300,000	
	Constr-State									
105	40000107 RWR: Main Stair Tred Riser Replacement									
	057-1 State Bldg	300,000							300,000	
	Constr-State									
106	40000136 RWR: CO Front Desk Renovation									
	057-1 State Bldg	150,000							150,000	
	Constr-State									
107	40000338 TCWR: Kitchen boiler replacement									
	057-1 State Bldg	450,000							450,000	
	Constr-State									
108	40000339 TCWR: Roof replacement									
	057-1 State Bldg	700,000							700,000	
	Constr-State									
109	40000156 WCC: Visit Room Climate									
	057-1 State Bldg	750,000							750,000	
	Constr-State									
110	30000699 WCC: Paint & Repair 500,000 Gallon Water Storage Tank									
	057-1 State Bldg	895,000							895,000	
	Constr-State									
111	40000340 WCCW: V Building Roof Replacement									

**310 - Department of Corrections**  
**Ten Year Capital Plan SubProject by Project Class**  
 2021-23 Biennium  
 \*

Version: 06 2021-31 Minor Works

Report Number: CBS012

Date Run: 9/2/2020 2:21PM

**Project Class: Preservation**

Agency Priority	Project/SubProject 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
29	40000254 Minor Works - Preservation Projects									
111	40000340 WCCW: V Building Roof Replacement									
	057-1 State Bldg	700,000							700,000	
	Constr-State									
112	40000341 MCC: SOU Core Tier and Sally Port Doors									
	057-1 State Bldg	750,000							750,000	
	Constr-State									
113	40000342 WSP: Replace Lighting									
	057-1 State Bldg	900,000							900,000	
	Constr-State									
114	40000343 MCC: Steam Plant Boiler Refractory									
	057-1 State Bldg	700,000							700,000	
	Constr-State									
115	30000962 MCC: SOU Replace Low Voltage Control Circuits									
	057-1 State Bldg	600,000							600,000	
	Constr-State									
116	30000891 MCC: WSR Replace Tower 4 Controls									
	057-1 State Bldg	550,000							550,000	
	Constr-State									
117	30000966 MCC: Tower Gate Control									
	057-1 State Bldg	550,000							550,000	
	Constr-State									
118	30000169 MCC: WSRU Replace Steam Plant Roof									
	057-1 State Bldg	700,000							700,000	
	Constr-State									
119	40000157 MCC: IMU Smoke and Fire Alarm Repair									
	057-1 State Bldg	600,000								600,000
	Constr-State									
120	40000344 MCC: SOU Emergency Generator Control Replacement									
	057-1 State Bldg	450,000								450,000
	Constr-State									
121	30000846 MCC: SOU Replace Mercury Vapor Lighting Fixtures									



**310 - Department of Corrections**  
**Ten Year Capital Plan SubProject by Project Class**  
 2021-23 Biennium  
 \*

Version: 06 2021-31 Minor Works

Report Number: CBS012

Date Run: 9/2/2020 2:21PM

**Project Class: Preservation**

Agency Priority	Project/SubProject 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
29	40000254 Minor Works - Preservation Projects									
121	30000846 MCC: SOU Replace Mercury Vapor Lighting Fixtures									
	057-1 State Bldg	800,000								800,000
	Constr-State									
122	30001039 MCC: TRU Clinic Hot Water									
	057-1 State Bldg	750,000								750,000
	Constr-State									
123	40000345 MCC: WSRU Wall and Vehicle Gate Replacement									
	057-1 State Bldg	800,000								800,000
	Constr-State									
124	40000346 MCC: WSR Tower 1 Engineering Review									
	057-1 State Bldg	50,000								50,000
	Constr-State									
125	30000960 MCC: SOU Air Economizers and VFD's									
	057-1 State Bldg	750,000								750,000
	Constr-State									
126	30000961 MCC: SOU Expand Chemical Treatment of Heating and Chilled Water									
	057-1 State Bldg	600,000								600,000
	Constr-State									
127	40000053 SCCC: Power Factor Correction									
	057-1 State Bldg	800,000								800,000
	Constr-State									
128	30000893 MCC: SOU Test, Balance, & Recommission HVAC Systems									
	057-1 State Bldg	900,000								900,000
	Constr-State									
129	40000347 MCC: WSRU Chapel restroom Toilet									
	057-1 State Bldg	250,000								250,000
	Constr-State									
130	40000348 MCC: Backflow Installation									
	057-1 State Bldg	150,000								150,000
	Constr-State									
131	40000349 MCC: Utilities Sub Metering Review									

**310 - Department of Corrections**  
**Ten Year Capital Plan SubProject by Project Class**  
 2021-23 Biennium  
 \*

Version: 06 2021-31 Minor Works

Report Number: CBS012

Date Run: 9/2/2020 2:21PM

**Project Class: Preservation**

Agency Priority	Project/SubProject 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
29	40000254 Minor Works - Preservation Projects									
131	40000349 MCC: Utilities Sub Metering Review									
	057-1 State Bldg	800,000								800,000
	Constr-State									
132	40000350 MCC: TRU Shift Office HVAC Improvments									
	057-1 State Bldg	800,000								800,000
	Constr-State									
133	30000955 MCC: IMU Correct Excessive Heat									
	057-1 State Bldg	600,000								600,000
	Constr-State									
134	30001161 MCC: IMU Repair Rainwater Harvest System									
	057-1 State Bldg	800,000								800,000
	Constr-State									
135	40000351 MCC: WSRU 3A Shower Water Line Replacement									
	057-1 State Bldg	300,000								300,000
	Constr-State									
136	40000352 MCC: Engineering Review of HazMat Building									
	057-1 State Bldg	200,000								200,000
	Constr-State									
137	40000353 MCC: MSU Steam Heat Exchanger Replacement									
	057-1 State Bldg	500,000								500,000
	Constr-State									
138	30000974 MCC: Power Poles Replacement									
	057-1 State Bldg	800,000								800,000
	Constr-State									
139	40000354 AVWR: E Unit Showers									
	057-1 State Bldg	300,000								300,000
	Constr-State									
140	40000140 CCCC: Recycle Area Asphalt									
	057-1 State Bldg	400,000								400,000
	Constr-State									
141	40000098 MCCCW: Replace Asphalt Behind the Kitchen									

**310 - Department of Corrections**  
**Ten Year Capital Plan SubProject by Project Class**  
 2021-23 Biennium  
 \*

Version: 06 2021-31 Minor Works

Report Number: CBS012

Date Run: 9/2/2020 2:21PM

**Project Class: Preservation**

<u>Agency Priority</u>	<u>Project/SubProject by Account-EA Type</u>	<u>Estimated Total</u>	<u>Prior Expenditures</u>	<u>Current Expenditures</u>	<u>Reapprop 2021-23</u>	<u>New Approp 2021-23</u>	<u>Estimated 2023-25</u>	<u>Estimated 2025-27</u>	<u>Estimated 2027-29</u>	<u>Estimated 2029-31</u>
29	40000254 Minor Works - Preservation Projects									
141	40000098 MCCCW: Replace Asphalt Behind the Kitchen									
	057-1 State Bldg	500,000								500,000
	Constr-State									
142	40000355 MLCC: Demolish Birch and Spruce Building									
	057-1 State Bldg	900,000								900,000
	Constr-State									
144	40000356 TCWR: Parking Lot Paving Repair									
	057-1 State Bldg	200,000								200,000
	Constr-State									
145	40000357 TCWR: Perimeter Fence Replacement									
	057-1 State Bldg	200,000								200,000
	Constr-State									
146	30000924 WCC: Walkway Repair & Replacement									
	057-1 State Bldg	750,000								750,000
	Constr-State									
147	40000358 WCC: Pave Perimeted Roads and Parking Areas									
	057-1 State Bldg	800,000								800,000
	Constr-State									
	<b>Project Total:</b>	<b>89,202,000</b>				<b>26,869,000</b>	<b>13,988,000</b>	<b>15,850,000</b>	<b>16,745,000</b>	<b>15,750,000</b>

**Total Account Summary**

<u>Account-Expenditure Authority Type</u>	<u>Estimated Total</u>	<u>Prior Expenditures</u>	<u>Current Expenditures</u>	<u>Reapprop 2021-23</u>	<u>New Approp 2021-23</u>	<u>Estimated 2023-25</u>	<u>Estimated 2025-27</u>	<u>Estimated 2027-29</u>	<u>Estimated 2029-31</u>
057-1 State Bldg Constr-State	89,202,000				26,869,000	13,988,000	15,850,000	16,745,000	15,750,000

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/8/2020 8:26PM

Project Number: 40000186

Project Title: CBCC: Exterior Envelope and Siding Replacement

**Description**

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 33

**Project Summary**

The Department of Corrections (DOC) is requesting funding for predesign and design for a project that will replace the existing exterior insulation finishing system (EIFS) and provide an exterior building envelop that will meet or exceed the current energy code on the exterior walls at Clallam Bay Corrections Center (CBCC). The new energy efficient envelop will extend the life of the buildings, and reduce the energy needed to heat and cool the buildings. This project will reduce CO2 emissions, and help to move DOC closer to reaching the goal of being a net zero agency.

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

The EIFS building envelopes at CBCC have joints and seams that leak, letting water into the system. The water is causing the steel fasteners to rust and fail, and the exterior membrane to bubble with water pockets. The water leaks into doorways causing slip hazards, and has saturated the inner insulation of the exterior walls resulting in the loss of energy. The wet environment also presents environmental issues such as mold growth. The siding is in such bad shape it can easily be removed by hand.

Replacing the deteriorated siding will allow the building envelopes to be insulated from the outside of the building. This will provide a thermal break from the exterior elements and allow the building systems to take advantage of the thermal mass of the concrete structures. By insulating the building from the outside the concrete structure will retain the heat or the cooler temperate of the building for a longer period of time. The thermal mass of the concrete will then work with the heating, and ventilation system instead of against it. This will help to save energy and move CBCC one step closer to being net zero ready.

**2. What will the request produce or construct? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.**

This project will remove the EIFS building envelopes and replace them with a new system that will include ridged insulation and metal siding. In addition, the window and door openings will have to be addressed. The final decisions regarding the new building envelopes will be worked out during the predesign/design process.

This project will begin in July 2021 (FY2022), and will be completed in June 2027 (FY2027). The DOC will be requesting predesign, and a portion of the design and construction funding in the 2021-23 (FY2022-23) biennium. The DOC will be requesting funding for remaining design and construction in the 2023-25 (FY2024-25) biennium, and the 2025-27 (FY2026-27) 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 new building envelopes at CBCC will be water tight. Water will no longer penetrate the exterior membrane of the building causing water damage, mold, environmental problems, and loss of energy from compromised wet insulation. It will eliminate the slip hazards caused by ponding water leaking into the building.

Replacing the deteriorated siding will allow the building envelopes to be insulated from the outside of the building. This will provide a thermal break from the exterior elements and allow the building systems to take advantage of the thermal mass of the concrete structures. By insulating the building from the outside the concrete structure will retain the heat or the cooler temperate of the building for a longer period of time. The thermal mass of the concrete will then work with the heating, and ventilation system instead of against it. This will help to save energy and move CBCC one step closer to being net zero ready.

If no action is taken the siding will continue to deteriorate. The maintenance staff will continue to try to patch the cracks to the extent possible, but the total failure of the EIFS is unavoidable. A large section of the EIFS system on the Medium Security Unit has already failed, and was blown off the structure during a storm in 2019. The siding replacement had to be completed as an

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/8/2020 8:26PM

Project Number: 40000186

Project Title: CBCC: Exterior Envelope and Siding Replacement

**Description**

emergency project. At some point in the near future the rusting fasteners that attach the siding to all of the buildings on the campus will fail, and the siding will start to fall off the structure.

**4. What alternatives were explored? Why was the recommended alternative chosen? If this project has an associated predesign, please summarize the alternatives the predesign considered.**

There are no alternatives as this is the exterior building envelope, and it will continue to degrade in the pacific rainforest environment.

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

The facility staff, residents, community and state taxpayers would benefit from this project when repairs to the building envelope are completed. There are an estimated 400 hundred staff and 962 residents at CBCC. The project would result in less maintenance repairs, time loss from slip hazards, energy use reduction, and reduced maintenance and operational costs.

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

State Construction funds (057) will be requested for the predesign, and a portion of the design and construction of this project in 2021-23 (FY2022-23).

State Construction funds (057) will be requested for the remaining design construction of this project in 2023-25 (FY2024-25), and 2025-27 (FY2026-27).

**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 mission of DOC is to improve public safety by positively changing lives. DOC's vision is working together for safer communities.

This Capital request aligns with the one or more of the following Results Washington Goals and Outcome Measures:

- World Class Education
- Prosperous Economy
- Sustainable Energy and Clean Environment
- Healthy and Safe Communities
- Efficient, Effective, and Accountable Government

This request supports the following goals, objectives, approaches/strategies and outcome measures in DOC's 2019-23 Strategic Plan:

- Improve Lives – Reduce Recidivism and Improved Continuity of Health Care
- Keep People Safe – Decrease Prison Violence and Improved Reporting and Engagement
- Engage and Respect Employees – Focus on Equity, Diversity, Inclusion, and Respect (EDIR)
- Achieve Organizational Excellence - Manage Capacity and Establish Integrated Outcome Based Management

This capital project will ensure that DOC facilities are well maintained, safe and secure for incarcerated individuals and staff, and efficient to operate.

**8. For IT-related costs:**

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/8/2020 8:26PM

Project Number: 40000186

Project Title: CBCC: Exterior Envelope and Siding Replacement

**Description**

**Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?**

No it does not.

**Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)**

No it does not.

**Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)**

No it does not.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.**

Yes it does. DOC's Capital Planning and Development group is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency. During the predesign and design phase of the project alternative systems will be evaluated in order to determine the best solutions to move DOC closer to reaching the goal of being a net zero agency.

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

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

**Location**

City: Unincorporated

County: Clallam

Legislative District: 024

**Project Type**

Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts**

None.

**Funding**

Expenditures

2021-23 Fiscal Period

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/8/2020 8:26PM

Project Number: 40000186

Project Title: CBCC: Exterior Envelope and Siding Replacement

**Funding**

Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	22,956,000				8,000,000
	<b>Total</b>	<b>22,956,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000,000</b>

## Future Fiscal Periods

	2023-25	2025-27	2027-29	2029-31
057-1 State Bldg Constr-State	8,000,000	6,956,000		
<b>Total</b>	<b>8,000,000</b>	<b>6,956,000</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

No Operating Impact

**Narrative**

There are no operating costs impacts expected as a result of this capital project.

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	CBCC: Exterior Envelop and Siding Replacement	
OFM Project Number	30000756	

Contact Information		
Name	Nanette Graham	
Phone Number	360-725-8354	
Email	<a href="mailto:nsgraham@doc1.wa.gov">nsgraham@doc1.wa.gov</a>	

Statistics			
Gross Square Feet	352,000	MACC per Square Foot	\$35
Usable Square Feet	352,000	Escalated MACC per Square Foot	\$41
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Detention/correctional facility	A/E Fee Percentage	11.96%
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
<a href="#">Sales Tax Rate %</a>	8.40%	Location Used for Tax Rate	Clallam Bay
Contingency Rate	10%		
Base Month	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start	July-21	Predesign End	December-21
Design Start	January-22	Design End	June-25
Construction Start	July-22	Construction End	June-27
Construction Duration	59 Months		

Green cells must be filled in by user

Project Cost Estimate			
Total Project	<b>\$19,815,195</b>	Total Project Escalated	<b>\$22,956,424</b>
		Rounded Escalated Total	<b>\$22,956,000</b>



**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	CBCC: Exterior Envelop and Siding Replacement	
OFM Project Number	30000756	

**Cost Estimate Summary**

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

Consultant Services			
Predesign Services	\$200,000		
A/E Basic Design Services	\$1,122,270		
Extra Services	\$230,000		
Other Services	\$944,208		
Design Services Contingency	\$249,648		
Consultant Services Subtotal	\$2,746,127	Consultant Services Subtotal Escalated	\$3,141,852

Construction			
Construction Contingencies	\$1,236,302	Construction Contingencies Escalated	\$1,442,023
Maximum Allowable Construction Cost (MACC)	\$12,363,018	Maximum Allowable Construction Cost (MACC) Escalated	\$14,420,225
Sales Tax	\$1,142,343	Sales Tax Escalated	\$1,332,429
Construction Subtotal	\$14,741,663	Construction Subtotal Escalated	\$17,194,677

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	\$882,406		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$882,406	Project Administration Subtotal Escalated	\$1,029,239

Other Costs			
Other Costs Subtotal	\$1,445,000	Other Costs Subtotal Escalated	\$1,590,656

Project Cost Estimate			
Total Project	<b>\$19,815,195</b>	Total Project Escalated	<b>\$22,956,424</b>
		Rounded Escalated Total	<b>\$22,956,000</b>

## CBCC: Sealing Exterior Stucco Walls on Support Building



## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/4/2020 8:40AM

Project Number: 30000752

Project Title: CBCC: Perimeter Fence Replacement

**Description**

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 35

**Project Summary**

The Department of Corrections (DOC) is requesting funding for a project that will replace the deteriorating double perimeter fence and movement detection system at Clallam Bay Corrections Center (CBCC). The fence was constructed in 1985, and has been exposed to the wet and salt air of the pacific rainforest environment.

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

Time and weather damage is causing the metal posts, braces, fence fabric and connections to weaken to the point of failure. The high saline atmosphere from the Pacific Ocean and Strait of Juan de Fuca accelerates that process. The posts have weakened to the point that they can be deflected easily by the force of one person. During storms with freezing fog and strong winds, the fence is vulnerable to failure. In addition, the expected life cycle for razor ribbon and movement detection systems is approximately 20 years. The razor wire and movement detection systems were installed in 35 years ago and are at the end of their life cycles. This project will ensure the close custody security level required for CBCC is maintained.

**2. What will the request produce or construct? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.**

This project will replace the two exterior 12 foot high fences, concrete foundations, razor ribbon and movement detection system that are part the secure perimeter at the CBCC.

This project will begin in July 2021 (FY2022), and will be completed in June 2025 (FY2025). The DOC will be requesting predesign, design and a portion of the construction funding in the 2021-23 (FY2022-23) biennium, and will be requesting funding for the remaining construction in the 2023-25 (FY2024-25) biennium.

**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 replace damaged security fencing and razor wire at CBCC to ensure a secure perimeter of the Level 4 and 5 prison.

If no action is taken the fence will continue to degrade until a wind storm or ice storm damages it beyond repair. A damaged fence is a breach of the secure perimeter.

**4. What alternatives were explored? Why was the recommended alternative chosen? If this project has an associated predesign, please summarize the alternatives the predesign considered.**

The DOC has considered trying to replace the fence as part of a maintenance project. However, CBCC does not have the local resources available to perform the work. However, there may be chance that the fence crew from WSP may be interested in traveling to CBCC to rebuild the fence. This option will have to be evaluated once funding becomes available. If this becomes a viable option, the cost for this project may be greatly reduced.

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

The project impacts approximately 388 staff and 962 incarcerated individuals at CBCC by replacing the perimeter fence. In addition this project will ensure the continued safety of the community. CBCC is a medium custody and close custody facility that requires a strong secure perimeter fence.

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/4/2020 8:40AM

Project Number: 30000752

Project Title: CBCC: Perimeter Fence Replacement

**Description**

Completing this project ensures a safe and secured environment for the community, staff and incarcerated individuals. Completing this project will reduce the maintenance backlog for maintenance staff at the facility.

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

State Construction funds (057) will be requested for the pre-design, design and a portion of the construction of this project in 2021-23 (FY2022-23).

State Construction funds (057) will be requested for the remaining construction of this project in 2023-25 (FY2024-25).

**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 mission of DOC is to improve public safety by positively changing lives. DOC's vision is working together for safer communities.

This Capital request aligns with the one or more of the following Results Washington Goals and Outcome Measures:

- World Class Education
- Prosperous Economy
- Sustainable Energy and Clean Environment
- Healthy and Safe Communities
- Efficient, Effective, and Accountable Government

This request supports the following goals, objectives, approaches/strategies and outcome measures in DOC's 2019-23 Strategic Plan:

- Improve Lives – Reduce Recidivism and Improved Continuity of Health Care
- Keep People Safe – Decrease Prison Violence and Improved Reporting and Engagement
- Engage and Respect Employees – Focus on Equity, Diversity, Inclusion, and Respect (EDIR)
- Achieve Organizational Excellence - Manage Capacity and Establish Integrated Outcome
- Based Management

This capital project will ensure that DOC facilities are well maintained, safe and secure for incarcerated individuals and staff, and efficient to operate.

**8. For IT-related costs:**

**Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?**

No it does not.

**Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)**

No it does not.

**Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)**

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/4/2020 8:40AM

Project Number: 30000752

Project Title: CBCC: Perimeter Fence Replacement

**Description**

No it does not.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.**

Yes it does. DOC's Capital Planning and Development group is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency. During the predesign and design phase of the project alternative systems will be evaluated in order to determine the best solutions to move DOC closer to reaching the goal of being a net zero agency.

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

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

**Location**

City: Unincorporated

County: Clallam

Legislative District: 024

**Project Type**

Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts**

None.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	11,499,000				5,750,000
	<b>Total</b>	<b>11,499,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,750,000</b>
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State	5,749,000				
	<b>Total</b>	<b>5,749,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**310 - Department of Corrections  
Capital Project Request**

**2021-23 Biennium**

\*

**Version:** 05 2021-31 Agency Request

**Report Number:** CBS002

**Date Run:** 9/4/2020 8:40AM

**Project Number:** 30000752

**Project Title:** CBCC: Perimeter Fence Replacement

### **Operating Impacts**

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**No Operating Impact**

**Narrative**

There are no operating costs impacts expected as a result of this capital project.

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	CBCC: Replace Perimeter Fence	
OFM Project Number	30000752	

Contact Information		
Name	Nanette Graham	
Phone Number	360-725-8354	
Email	<a href="mailto:nsgraham@doc1.wa.gov">nsgraham@doc1.wa.gov</a>	

Statistics			
Gross Square Feet	4,000	MACC per Square Foot	\$1,630
Usable Square Feet	4,000	Escalated MACC per Square Foot	\$1,853
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	12.75%
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
<a href="#">Sales Tax Rate %</a>	8.40%	Location Used for Tax Rate	Clallam Bay
Contingency Rate	10%		
Base Month	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	July-21	Design End	April-22
Construction Start	May-22	Construction End	June-25
Construction Duration	37 Months		

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Project Cost Estimate			
Total Project	<b>\$10,173,413</b>	Total Project Escalated	<b>\$11,499,482</b>
		Rounded Escalated Total	<b>\$11,499,000</b>

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	CBCC: Replace Perimeter Fence	
OFM Project Number	30000752	

**Cost Estimate Summary**

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

Consultant Services			
Predesign Services	\$65,000		
A/E Basic Design Services	\$630,797		
Extra Services	\$114,000		
Other Services	\$323,402		
Design Services Contingency	\$113,320		
Consultant Services Subtotal	\$1,246,518	Consultant Services Subtotal Escalated	\$1,374,448

Construction			
Construction Contingencies	\$651,835	Construction Contingencies Escalated	\$741,202
Maximum Allowable Construction Cost (MACC)	\$6,518,349	Maximum Allowable Construction Cost (MACC) Escalated	\$7,412,015
Sales Tax	\$602,295	Sales Tax Escalated	\$684,871
Construction Subtotal	\$7,772,479	Construction Subtotal Escalated	\$8,838,088

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	\$520,415		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$520,415	Project Administration Subtotal Escalated	\$591,765

Other Costs			
Other Costs Subtotal	\$634,000	Other Costs Subtotal Escalated	\$695,181

Project Cost Estimate			
Total Project	<b>\$10,173,413</b>	Total Project Escalated	<b>\$11,499,482</b>
		Rounded Escalated Total	<b>\$11,499,000</b>



## CBCC: Perimeter Fence Replacement





## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 4:14PM

Project Number: 40000266

Project Title: WCC: Replace Electrical Switchboards and Panels

**Description**

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 36

**Project Summary**

The Department of Corrections (DOC) is requesting funding to replace electrical switchboards and panels facility-wide at The Washington Corrections Center (WCC). This electrical power distribution equipment is original to this 1960's era facility, and has far exceeded its life expectancy. In order to prevent the inevitable failure, and to ensure continuous power distribution to the buildings, equipment, and critical systems necessary for the safe operation of a correctional facility, the equipment needs to be replaced. This project will replace all of the 1960's vintage electrical switchboards, motor control centers, transformers, switches, panels, breakers, conduit, and wiring located throughout approximately 687,500 square feet of the WCC buildings. This project is the next step needed to modernize the electrical infrastructure facility wide after the "Replace High-Voltage Transformers, Switches and Generators" project is completed.

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

The majority of electrical switchboards and panels located throughout the facility are the original Federal Pacific equipment that has been in operation since 1964. In 1983 it was determined that these panels contained significant design flaws, and should be removed from service. This project is a priority because the electrical power distribution equipment at WCC has not only exceeded its life expectancy, it is not safe to operate. This project will prevent the inevitable failure of this critical equipment, and ensure continuous power distribution to buildings, equipment, and critical security systems necessary for the safe operation of a correctional facility.

In 2017 during a planned shutdown that was required during the "High Voltage Loop" emergency project, one of the main breakers on a switchboard would not reset. This breaker provided critical power to the kitchen. The facility had to significantly modify facility operations until WCC electrical personnel were able to get the breaker to reset. Following this failure, Hargis Engineers, Inc. was hired to conduct a study to determine the cost to repair the switchboard and breaker. The study determined that the switchboard and breaker that were malfunctioning were manufactured by Federal Pacific, a company that is no longer in business. They determined that the equipment is not UL listed, and that parts are no longer available for the switchboard. It was also discovered that both normal and emergency circuit breakers are installed in the same switchboard, indicating that the wiring is not completely separated. This is a National Electrical Code (NEC) violation. The study strongly recommends replacing the existing 1960's vintage switchboard, as well as the other original power distribution equipment related to the switchboard. The estimated cost to replace this one switchboard and related equipment is \$360,000. The other switchboards and related equipment throughout the facility were installed by the same company in the 1960s. Based on a preliminary evaluation they are likely in the same condition, and have the same code violations.

**2. What will the request produce or construct? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.**

This project will replace the switchboards, panels, breakers, motor control centers, transformers, conduit wiring, and other associated equipment that comprise the original 110V - 240V distributed power that supports an estimated twenty buildings and eleven small structures at WCC. It will help extend the usable life of the existing 687,500 square feet of building that make up the majority of the WCC Facility. It will prevent further extreme failures in the aging power system that could cause major disruption to the safe and responsible operation of the facility.

This project will be such a huge undertaking from both a design and construction standpoint that it will likely take four biennium's to complete the project.

This project will begin in July 2021 (FY2022), and will be completed in June 2029 (FY2029). DOC is requesting pre-design funding in the 2021-23 (FY2022-2023) biennium. DOC will be requesting funding for design in the 2023-25 (FY2024-2025) biennium. DOC will be requesting funding for the construction of phase one in the 2025-27 (FY2026-2027) biennium. DOC will be requesting funding for the construction of phase two in the 2027-29 (FY2028-2029) biennium.

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 4:14PM

Project Number: 40000266

Project Title: WCC: Replace Electrical Switchboards and Panels

**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 project will address numerous deficiencies by replacing the original 1960's era switchboards, panels and related power distribution equipment with new equipment. The new equipment will be UL listed. Replacement parts will be available for a number of years, so necessary repairs can be made when a problem arises. The new equipment will be installed according to the most current code, so there will no longer be critical code violations.

Failure to fund and complete this project could result in one or more power failures throughout the facility at any given time. A power failure is likely to affect the kitchen again in the future, disrupting the preparation of meals and when meals are served, like it did previously. The amount of time it takes to feed all of the incarcerated individuals will be greatly impacted as this process will slow down to ensure the safety and security of the facility is maintained for all. This in turn impacts the operation of the facility, because there is a tight schedule that every facility operates around. A power failure could affect the security and life safety systems such as door controls, security lighting, camera systems, fence alarm systems and fire alarm systems. These systems help protect the facility and the public from escape and other life threatening events. A power failure could also negatively impact all incarcerated individual's programming, visitation, extended family visits, education, law library, and religious services.

**4. What alternatives were explored? Why was the recommended alternative chosen? If this project has an associated predesign, please summarize the alternatives the predesign considered.**

Doing nothing is no longer an option, because the breakers and many other parts are no longer manufactured. The facility has been lucky in the past, and was able to buy what they call a "remanufactured" breaker. These breakers are not new or rebuilt. They are breakers that are tested and that work at the time of sale. However, even these used breakers are difficult to locate, and will likely not be available when needed. Such was the situation when the problem with the kitchen breaker arose.

The department has considered rebuilding parts of the 1960's era facility. This is a possible long term solution for some of the old buildings. However, the switchboards for many of these buildings will need to be addressed many years before funding will be available to rebuild most of these buildings. The pre-design could consider this as one of the possible alternatives.

Completing this project is the recommended alternative at this time. It will prolong the life of the 1960s era buildings by correcting the identified deficiencies, replacing the switchboards with maintainable equipment, reducing the risk of possible failure and providing safety to staff and the surrounding community. This project will also benefit the maintenance department as the electricians will not be responding to power outages caused by failure of old deteriorating low voltage (120V - 480V) electrical distribution equipment nearly as often.

**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 benefits the incarcerated population, staff, visitors, contract staff as well as the general public by replacement of critical infrastructure that has exceeded its life expectancy. Unless the project is funded, failures of the individual building's power infrastructure can be expected, and the likelihood of that failure grows with each passing day as the infrastructure continues to age and deteriorate.

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

State Construction funds (057) will be requested for the pre-design of this project in 2021-23 (FY2022-2023).

State Construction funds (057) will be requested for the design of this project in 2023-25 (FY2024-2025)

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 4:14PM

Project Number: 40000266

Project Title: WCC: Replace Electrical Switchboards and Panels

**Description**

State Construction funds (057) will be requested for the construction of phase one of this project in 2025-27 (FY2026-2027).

State Construction funds (057) will be requested for the construction of phase two of this project in 2027-29 (FY2028-2029).

**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 mission of DOC is to improve public safety by positively changing lives. DOC's vision is working together for safer communities.

This Capital request aligns with the one or more of the following Results Washington Goals and Outcome Measures:

- World Class Education
- Prosperous Economy
- Sustainable Energy and Clean Environment
- Healthy and Safe Communities
- Efficient, Effective, and Accountable Government

This request supports the following goals, objectives, approaches/strategies and outcome measures in DOC's 2019-23 Strategic Plan:

- Improve Lives – Reduce Recidivism and Improved Continuity of Health Care
- Keep People Safe – Decrease Prison Violence and Improved Reporting and Engagement
- Engage and Respect Employees – Focus on Equity, Diversity, Inclusion, and Respect (EDIR)
- Achieve Organizational Excellence - Manage Capacity and Establish Integrated Outcome Based Management

This capital project will ensure that DOC facilities are well maintained, safe and secure for incarcerated individuals and staff, and efficient to operate.

**8. For IT-related costs:**

**Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?**

No, this project is not expected to have IT-related costs.

**Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)**

No it does not.

**Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)**

No. Completing this project will not result in additional IT related costs. See the IT Addendum for more detail.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes,**

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 4:14PM

Project Number: 40000266

Project Title: WCC: Replace Electrical Switchboards and Panels

**Description**

please elaborate.

Yes it does. DOC's Capital Planning and Development group is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency. During the predesign and design phase of the project alternative systems will be evaluated in order to determine the best solutions to move DOC closer to reaching the goal of being a net zero agency.

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

WCC's High Voltage Distribution is being replaced at this time due to failures that were a result of normal deterioration that occurs with age. WCC had requested replacement of our high voltage system using the 10-Year Plan process for 8 biennium prior to the high-voltage failure of our distribution system that occurred in January 2017. Following this failure the project titled "Replace High Voltage Transmissions, Switches and Generators" was approved. This project is the next step in upgrading WCC's power distribution system, and it is equally as important, because the low voltage power distribution system (110V – 240V) is the system that distributes power throughout each building. The multitude of mechanical, security, and safety systems needed for the safe and secure operation of a prison relies on reliable electrical power. The current low voltage system is failing and needs to be replaced so that these critical systems are supported by reliable electrical power.

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

**Location**

City: Shelton

County: Mason

Legislative District: 035

**Project Type**

Infrastructure (Major Projects)

**Growth Management impacts**

None.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	16,276,000				300,000
	<b>Total</b>	<b>16,276,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
Future Fiscal Periods						
		<b>2023-25</b>	<b>2025-27</b>	<b>2027-29</b>	<b>2029-31</b>	
057-1	State Bldg Constr-State	1,500,000	7,500,000	6,976,000		
	<b>Total</b>	<b>1,500,000</b>	<b>7,500,000</b>	<b>6,976,000</b>	<b>0</b>	

**310 - Department of Corrections  
Capital Project Request**

**2021-23 Biennium**

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**Version:** 05 2021-31 Agency Request

**Report Number:** CBS002

**Date Run:** 9/3/2020 4:14PM

**Project Number:** 40000266

**Project Title:** WCC: Replace Electrical Switchboards and Panels

### **Operating Impacts**

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**No Operating Impact**

**Narrative**

We do not expect there will be any operating cost impacts related to this capital project.

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	WCC: Replace Electrical Switchboards & Panles	
OFM Project Number		

Contact Information		
Name	Nanette Graham	
Phone Number	360-725-8354	
Email	<a href="mailto:nsgraham@doc1.wa.gov">nsgraham@doc1.wa.gov</a>	

Statistics			
Gross Square Feet	687,500	MACC per Square Foot	\$11
Usable Square Feet	687,500	Escalated MACC per Square Foot	\$14
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	9.57%
Remodel	No	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
<a href="#">Sales Tax Rate %</a>	8.50%	Location Used for Tax Rate	Shelton
Contingency Rate	10%		
Base Month	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start	July-21	Predesign End	June-23
Design Start	July-23	Design End	June-27
Construction Start	July-27	Construction End	June-29
Construction Duration	23 Months		

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Project Cost Estimate			
Total Project	<b>\$12,974,965</b>	Total Project Escalated	<b>\$16,275,526</b>
		Rounded Escalated Total	<b>\$16,276,000</b>

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	WCC: Replace Electrical Switchboards & Panles	
OFM Project Number		

**Cost Estimate Summary**

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

Consultant Services			
Predesign Services	\$200,000		
A/E Basic Design Services	\$549,130		
Extra Services	\$504,000		
Other Services	\$476,711		
Design Services Contingency	\$172,984		
Consultant Services Subtotal	\$1,902,825	Consultant Services Subtotal Escalated	\$2,291,229

Construction			
Construction Contingencies	\$756,000	Construction Contingencies Escalated	\$957,550
Maximum Allowable Construction Cost (MACC)	\$7,560,000	Maximum Allowable Construction Cost (MACC) Escalated	\$9,575,496
Sales Tax	\$706,860	Sales Tax Escalated	\$895,309
Construction Subtotal	\$9,022,860	Construction Subtotal Escalated	\$11,428,355

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	\$647,280		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$647,280	Project Administration Subtotal Escalated	\$819,845

Other Costs			
Other Costs Subtotal	\$1,402,000	Other Costs Subtotal Escalated	\$1,736,097

Project Cost Estimate			
Total Project	<b>\$12,974,965</b>	Total Project Escalated	<b>\$16,275,526</b>
		Rounded Escalated Total	<b>\$16,276,000</b>



## WCC Replace Electrical Switchboards and Panels



## Capital Project Request

2021-23 Biennium

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Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 3:58PM

Project Number: 40000264

Project Title: WCCW: Building B &amp; G Roof Replacement

**Description**

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 41

**Project Summary**

The Department of Corrections (DOC) is requesting funding to replace the failing roof systems and roof-mounted equipment on Buildings B and G at the Washington Corrections Center for Women (WCCW). The roofs and equipment have exceeded their useful service life and are failing. The roof are in poor condition and have significant leaks that create safety hazards when it rains, as well as causing damage to electronic systems, ceilings and walls.

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

This project will replace approximately 40,000 square feet of roofing on Building B and Building G at WCCW. The current roofs are flat, built-up asphalt roofs that have reached the end of life due to age. Building B is the inside shift command building for the facility. Shift command is critical to the operation of the facility. Building G is the close custody housing unit at WCCW. It houses the close custody female incarcerated population and is also critical to the operation of the facility. This request should be considered urgent as these building house critical functions for WCCW that cannot shut down. If these roofs were to fail, WCCW would be forced to provide these critical functions in an alternative manner. For Building B this may require the rental of expensive equipment and portable building spaces. In the case of Building G this may require leasing close custody beds at another facility. Without significant attention to these roof systems, they will fail and leave the buildings vulnerable to critical or catastrophic system failures within the buildings. During the heaviest period of rain from October through May, the increasing number of leaks are also causing safety issues. Most of the facility flooring is vinyl composition tile (VCT) and concrete, which are extremely slippery when wet. The facility has already experienced multiple slip and fall accidents causing both staff and visitor injuries.

The maintenance staff at WCCW have done a great job repairing the leaks up until now. Unfortunately the roofs have reached the point that it is no longer repairable, because the remaining roofing material will no longer adhere to the patching materials. WCCW is not a very old correctional facility (1960s and 1980s) compared to others around the state. If these roofs are replaced now, it will prevent further inevitable damage allowing the buildings to continue to function properly. If delayed, damage will occur to the roofing structure itself and ultimately require more expensive repairs.

**2. What will the request produce or construct? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.**

This project will replace approximately 40,000 square feet of the built-up asphalt roofing with a new 40 mil or higher roofing material on Building B and Building G at WCCW. It will also replace the roof insulation, any failing roof top equipment such as, but not limited to fans or vents and install fall protection as needed.

This project will begin in July 2021 (FY2022), and will be completed in June 2023 (FY2023). DOC will be requesting design and construction funding in the 2021-23 (FY22-23) biennium.

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

This project replaces the roofs of Building B and Building G, the most critical of the roofs at WCCW. The new roofs will help to preserve the building structures and interior equipment from water damage. To do nothing would ensure failure of the substrates and damage to valuable assets within the buildings. To address the problem now would save tens of thousands of dollars in additional structural repairs and equipment replacement in the future.

**4. What alternatives were explored? Why was the recommended alternative chosen? If this project has an associated predesign, please summarize the alternatives the predesign considered.**

## Capital Project Request

2021-23 Biennium

\*

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Project Number: 40000264

Project Title: WCCW: Building B &amp; G Roof Replacement

**Description**

· **Do nothing.** This option will only further contribute to the problems currently being experienced in these buildings. It will also lead to increased damage to the building structure and its systems, costing even more to replace in the future.

· **Repair leaks when detected.** The WCCW maintenance department has been repairing components of the roofing systems for several years. Much of the damage is unseen. We can only see the end result of a leak, such as: sheetrock damage or ceiling tile damage, we have no idea what the leaks are doing or how it's effecting the structural supports of the roofing system. As noted previously, repairing the leaks is no longer an option due to the condition of the remaining roofing material.

· **Replace the roofs.** WCCW is one of the state's middle-aged prisons. It is imperative that we make a diligent effort to maintain it properly. The best option is to replace the failing roof before they damage more components below it.

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

The project impacts an estimated 390 staff and 920 incarcerated individuals at WCCW by creating a safe and healthy environment in which to work and live. This project will enable the continued use of Building B and Building G at WCCW. There is a potential to save money by replacing the failing roofing systems now, saving time, damage to assets and avoiding costly repairs. In addition, replacing the wet insulation will also reduce the amount of energy needed to heat and cool the buildings and will provide an energy cost savings.

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

State Construction funds (057) are being requested for the design and construction of this project in 2021-23 (FY22-23).

**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 mission of DOC is to improve public safety by positively changing lives. DOC's vision is working together for safer communities.

This Capital request aligns with the one or more of the following Results Washington Goals and Outcome Measures:

- **World Class Education**
- **Prosperous Economy**
- **Sustainable Energy and Clean Environment**
- **Healthy and Safe Communities**
- **Efficient, Effective, and Accountable Government**

This request supports the following goals, objectives, approaches/strategies and outcome measures in DOC's 2019-23 Strategic Plan:

- **Improve Lives – Reduce Recidivism and Improved Continuity of Health Care**
- **Keep People Safe – Decrease Prison Violence and Improved Reporting and Engagement**
- **Engage and Respect Employees – Focus on Equity, Diversity, Inclusion, and Respect (EDIR)**
- **Achieve Organizational Excellence - Manage Capacity and Establish Integrated Outcome Based Management**

This capital project will ensure that DOC facilities are well maintained, safe and secure for incarcerated individuals and staff, and efficient to operate.

**8. For IT-related costs:**

**310 - Department of Corrections**  
**Capital Project Request**  
**2021-23 Biennium**

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**Version:** 05 2021-31 Agency Request

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**Date Run:** 9/3/2020 3:58PM

**Project Number:** 40000264

**Project Title:** WCCW: Building B & G Roof Replacement

## Description

**Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?**

No it does not.

**Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)**

No it does not.

**Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)**

There are no IT impacts anticipated as a result of 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 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.**

Yes it does. DOC's Capital Planning and Development group is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency. During the design phase of the project alternative systems will be evaluated in order to determine the best solution to move DOC closer to reaching the goal of being a net zero agency. At the very least this project will reduce the amount of energy needed to heat and cool the building by replacing and enhancing the existing wet and damaged insulation. It will also replace existing roof top equipment with more energy efficient units.

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

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

## Location

**City:** Gig Harbor

**County:** Pierce

**Legislative District:** 026

## Project Type

Infrastructure (Major Projects)

## Capital Project Request

2021-23 Biennium

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Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 3:58PM

Project Number: 40000264

Project Title: WCCW: Building B &amp; G Roof Replacement

**Description****Growth Management impacts**

None.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	4,455,000				4,455,000
	<b>Total</b>	<b>4,455,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,455,000</b>
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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

We do not expect there will be any operating cost impacts related to this capital project.

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	Building B & G Roof Replacements	
OFM Project Number		

**Contact Information**

Name	Nanette Graham	
Phone Number	360-725-8354	
Email	<a href="mailto:nsgraham@doc1.wa.gov">nsgraham@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet	40,000	MACC per Square Foot	\$59
Usable Square Feet	40,000	Escalated MACC per Square Foot	\$65
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Detention/correctional facility	A/E Fee Percentage	13.88%
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
<a href="#">Sales Tax Rate %</a>	7.90%	Location Used for Tax Rate	
Contingency Rate	10%		
Base Month	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Predesign Start		Predesign End	
Design Start	July-21	Design End	June-22
Construction Start	July-22	Construction End	June-23
Construction Duration	11 Months		

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**Project Cost Estimate**

Total Project	<b>\$4,015,424</b>	Total Project Escalated	<b>\$4,455,313</b>
		Rounded Escalated Total	<b>\$4,455,000</b>

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	Building B & G Roof Replacements	
OFM Project Number		

**Cost Estimate Summary**

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

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$247,781		
Extra Services	\$70,000		
Other Services	\$206,322		
Design Services Contingency	\$52,410		
Consultant Services Subtotal	\$576,514	Consultant Services Subtotal Escalated	\$633,316

Construction			
Construction Contingencies	\$235,200	Construction Contingencies Escalated	\$261,731
Maximum Allowable Construction Cost (MACC)	\$2,352,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,617,306
Sales Tax	\$204,389	Sales Tax Escalated	\$227,444
Construction Subtotal	\$2,791,589	Construction Subtotal Escalated	\$3,106,481

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	\$245,321		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$245,321	Project Administration Subtotal Escalated	\$272,994

Other Costs			
Other Costs Subtotal	\$402,000	Other Costs Subtotal Escalated	\$442,522

Project Cost Estimate			
Total Project	<b>\$4,015,424</b>	Total Project Escalated	<b>\$4,455,313</b>
		Rounded Escalated Total	<b>\$4,455,000</b>

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 3:53PM

Project Number: 40000265

Project Title: CCCC: Emergency Generators and Switch Gear

**Description**

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 42

**Project Summary**

The Department of Corrections (DOC) is requesting funding to replace four failing emergency generators at Cedar Creek Corrections Center (CCCC) in Rochester, WA. These generators serve the Wastewater Treatment Plant, the Kitchen, the Cascade Living Unit, the Olympic Living Unit, the Alpine Living Unit, and Education building. This project will ensure the campus continues to have reliable back-up power in the event of an interruption or power failure on the part of the electrical utility.

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

This project will replace four failing emergency generators that range in age from about 29 to 49 years old. They are all beyond their useful service life, and have become unreliable and expensive to maintain. Over the past several years there have been many occasions when the generators have failed to operate during a power outage, leaving incarcerated individuals, volunteers and staff in the dark. This is a serious life safety issue that needs to be addressed.

CCCC has historically needed generator power several times a year, and at times has needed to run on emergency generator power for several weeks because of its remote location. Reliable emergency generators are a critical necessity for CCCC to sustain operations for 480 adult male incarcerated individuals. CCCC cannot operate without power for utilities and services. Emergency Generators are required for continued safe operations during power outages and disruptions. CCCC is located in the Capital State Forest, with limited access during severe winter weather conditions. With frequent wind storms and severe inclement weather, power disruptions can be frequent and long lasting. The new replacement generators will provide reliable backup power ensuring all staff, incarcerated individuals, and volunteers at CCCC remain safe.

The CCCC backup generator system has evolved over the last 50 years along with the camp. The camp has expanded and changed over that time, resulting in having two of the existing generators located inside the perimeter fence line. Having vital backup equipment, along with considerable diesel fuel storage inside the secured perimeter is a serious security and safety concern.

**2. What will the request produce or construct? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.**

This project will replace the four failing emergency generators with two new generators and switchgear that are reliable, and more economic to run and maintain. The two new generators, switchgear and the fuel storage tank will be located outside of the secure perimeter, and will not be readily accessible to the incarcerated population. This will improve the safety and security for the staff and the incarcerated individuals.

This project will begin in July 2021 (FY2022), and will be completed in June 2023 (FY2023). DOC will be requesting design and construction funding in the 2021-23 (FY2022-2023) biennium.

**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 provide two new emergency generators and switchgear to replace the four failing generators at CCCC. The two new generators will provide the only means for emergency power needed to operate the facility during power outages. CCCC is a remote camp in the Capital State Forest with limited access during severe winter weather conditions. Downed trees frequently damage power lines, and interrupt service from Puget Sound Energy (PSE). New generators for the Wastewater Treatment Plant, the Kitchen, the Cascade Living Unit, the Olympic Living Unit, the Alpine Living Unit, and Education will provide reliable and economic emergency power. The project will also improve safety and security for staff, volunteers and the incarcerated individuals.



## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 3:53PM

Project Number: 40000265

Project Title: CCCC: Emergency Generators and Switch Gear

**Description**

If action is not taken there is a risk that emergency power will not be available during power outages. Over the past several years there have been many occasions when the generators have failed to operate during a power outage, leaving incarcerated individuals, volunteers and staff in the dark. This is a serious life safety and security issue that needs to be addressed.

**4. What alternatives were explored? Why was the recommended alternative chosen? If this project has an associated predesign, please summarize the alternatives the predesign considered.**

Option #1 is to do nothing. This is not a preferred option as it leaves the facility vulnerable during power outages with unreliable emergency generators. This is a serious life safety issue that needs to be addressed.

Option #2 is to continue to repair the units as they fail. This is not reliable, and has left the facility without power many times over the last several years. It is just a matter of time until the existing generators will no longer be able to be repaired.

Option #3 is to replace the generators. This should be considered the best and only viable option that meets the agencies need to provide a safe and secure environment for staff and incarcerated individuals.

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

The project impacts staff, volunteers and incarcerated individuals at CCCC. Completing this project will reduce the risk of operating a facility without the necessary emergency power that could lead to unplanned system failures. The longer it takes to complete this work the greater the risk. This project will help to ensure a safe environment for staff and others.

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

State Construction funds (057) will be requested for the design and construction of this project in 2021-23 (FY22-23).

**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 mission of DOC is to improve public safety by positively changing lives. DOC's vision is working together for safer communities.

This Capital request aligns with the one or more of the following Results Washington Goals and Outcome Measures:

- World Class Education
- Prosperous Economy
- Sustainable Energy and Clean Environment
- Healthy and Safe Communities
- Efficient, Effective, and Accountable Government

This request supports the following goals, objectives, approaches/strategies and outcome measures in DOC's 2019-23 Strategic Plan:

- Improve Lives – Reduce Recidivism and Improved Continuity of Health Care
- Keep People Safe – Decrease Prison Violence and Improved Reporting and Engagement
- Engage and Respect Employees – Focus on Equity, Diversity, Inclusion, and Respect (EDIR)
- Achieve Organizational Excellence - Manage Capacity and Establish Integrated Outcome Based Management

This capital project will ensure that DOC facilities are well maintained, safe and secure for incarcerated individuals and staff,

**310 - Department of Corrections**  
**Capital Project Request**  
**2021-23 Biennium**

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**Version:** 05 2021-31 Agency Request

**Report Number:** CBS002

**Date Run:** 9/3/2020 3:53PM

**Project Number:** 40000265

**Project Title:** CCCC: Emergency Generators and Switch Gear

### Description

and efficient to operate.

**8. For IT-related costs:**

**Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?**

No it does not.

**Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)**

No it does not.

**Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)**

No. Completing this project will not result in additional IT related costs in the operating budget. See the IT Addendum for more detail.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.**

Yes it does. Old inefficient equipment will be replaced with new more energy efficient equipment.

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

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

**Location**

**City:** Bucoda

**County:** Thurston

**Legislative District:** 020

**Project Type**

Infrastructure (Major Projects)

**Growth Management impacts**

None.

### Funding

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 3:53PM

Project Number: 40000265

Project Title: CCCC: Emergency Generators and Switch Gear

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	4,018,000				4,018,000
	<b>Total</b>	<b>4,018,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,018,000</b>

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

No Operating Impact

**Narrative**

We do not expect there will be any operating cost impacts related to this capital project.

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	CCCC: Emergency Generator Replacement	
OFM Project Number		

Contact Information		
Name	Nanette Graham	
Phone Number	360-725-8354	
Email	<a href="mailto:nsgraham@doc1.wa.gov">nsgraham@doc1.wa.gov</a>	

Statistics			
Gross Square Feet	1	MACC per Square Foot	\$2,105,000
Usable Square Feet	1	Escalated MACC per Square Foot	\$2,334,147
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Detention/correctional facility	A/E Fee Percentage	13.99%
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
<a href="#">Sales Tax Rate %</a>	8.40%	Location Used for Tax Rate	Clallam Bay
Contingency Rate	10%		
Base Month	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	July-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	<b>\$3,633,516</b>	Total Project Escalated	<b>\$4,017,876</b>
		Rounded Escalated Total	<b>\$4,018,000</b>

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	CCCC: Emergency Generator Replacement	
OFM Project Number		

### Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$223,518		
Extra Services	\$170,000		
Other Services	\$205,421		
Design Services Contingency	\$59,894		
Consultant Services Subtotal	\$658,832	Consultant Services Subtotal Escalated	\$721,548

Construction			
Construction Contingencies	\$210,500	Construction Contingencies Escalated	\$233,782
Maximum Allowable Construction Cost (MACC)	\$2,105,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,334,147
Sales Tax	\$194,502	Sales Tax Escalated	\$215,707
Construction Subtotal	\$2,510,002	Construction Subtotal Escalated	\$2,783,636

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

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

Agency Project Administration			
Agency Project Administration Subtotal	\$224,682		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$224,682	Project Administration Subtotal Escalated	\$249,532

Other Costs			
Other Costs Subtotal	\$240,000	Other Costs Subtotal Escalated	\$263,160

Project Cost Estimate			
Total Project	<b>\$3,633,516</b>	Total Project Escalated	<b>\$4,017,876</b>
		Rounded Escalated Total	<b>\$4,018,000</b>

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 3:46PM

Project Number: 40000263

Project Title: WCCW: MSC Living Unit Bathroom Renovations

**Description**

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 43

**Project Summary**

The Department of Corrections (DOC) is requesting funds to support a project that will remodel all of the bathrooms in Living Units J, K and L in the Minimum Security Complex (MSC) at the Washington Corrections Center for Women (WCCW). The remodel of the bathrooms will repair water damage, and improve Americans with Disabilities Act (ADA) accessibility for all of the bathrooms.

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

The existing bathrooms in Living Units J, K and L need to be remodeled in order to repair water damage that has occurred over the years. Even though the WCCW maintenance staff have repaired and replaced the bathroom tiles over the years, water can still seep through the grout and into the wood framed structure because a durable water barrier was not installed during the construction of the buildings. When water comes in contact with wood, over time and without ventilation rot will occur. This has led to structural damage over the years that needs to be repaired.

Living Units J, K and L were designed and constructed with limited ADA accessible bathrooms. Although the living unit bathrooms have limited accessibility, they are not adequate to accommodate the needs of the female population that DOC is required to provide. The units were designed and constructed with four wings in each building. Currently, one of the four wings in each unit has an ADA accessible bathroom. Although this meets the minimum requirements of the ADA building code, it can sometimes be a challenge to locate the incarcerated individuals on the wings that have the accessible bathrooms. In these cases the incarcerated individuals have to travel across the units to the wing that has an accessible bathroom. Since traveling from one wing to another is controlled by custody staff, this kind of movement becomes a security concern. As the population continues to age, there is more need for accessible bathrooms as well. This project will help DOC accommodate the needs of the incarcerated individuals without compromising security.

**2. What will the request produce or construct? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.**

The project will remodel four bathrooms in three living units, for a total of twelve bathrooms. The existing spaces will be demolished down to the wood framed structure. The damaged structure will be repaired, and the plumbing and electrical will be updated to accommodate the new bathroom design. The new design will ensure that all of the bathrooms will be ADA accessible. The bathrooms will be reconstructed in a manner that will be water resistant, and a water proof membrane will be installed. The new finishes will also be more durable than what was originally installed. This will help to reduce the amount of maintenance needed to keep the bathrooms operational in the future, and provide a longer life span.

This project will begin in July 2021 (FY2022), and is estimated to be completed in June 2023 (FY2023). DOC is requesting design and construction funding in the 2021-23 (FY22-23) biennium.

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

This project will rebuild and remodel the water damaged bathrooms in the medium security complex. This will address the water damage, and the ongoing maintenance problems that plague the WCCW maintenance crew. The new bathrooms will all be ADA accessible as well. This will allow WCCW to place the female incarcerated individuals anywhere within a living unit without worrying about the security concerns that come with moving them from one wing to another to access an ADA accessible bathroom.

If no action is taken, the bathrooms will continue to have problems with water damage due to water seeping through the tiles. The wood structure will continue to deteriorate until the point of failure. At some point the wood will fail and the bathrooms will

## Capital Project Request

2021-23 Biennium

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Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 3:46PM

Project Number: 40000263

Project Title: WCCW: MSC Living Unit Bathroom Renovations

**Description**

have to be taken offline until the damage can be repaired as part of an emergency project. Emergency projects are always more expensive than planned projects. In addition, there will continue to be limited access to ADA accessible bathrooms. This will require incarcerated individuals to move from one wing to another to use the ADA accessible bathroom in each unit.

**4. What alternatives were explored? Why was the recommended alternative chosen? If this project has an associated predesign, please summarize the alternatives the predesign considered.**

DOC has considered trying to make the repairs to the bathrooms using the maintenance crew at WCCW. However, this type of work is not considered maintenance, and the work is much too extensive for this option to be successful. This option would leave the maintenance crew without the needed resources required to keep up with their regular duties. In addition, the cost of this work cannot be absorbed by the limited facility maintenance funding that is needed for the regular maintenance required throughout the facility.

Due to the type of repairs needed and the new design layout that will be required to meet the ADA building code, this project is the right option to solve the problems.

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

This request will impact operations at the minimum security camp at WCCW. It will repair the damage to in three buildings, which will increase the life span of these state resources. It will allow maintenance staff to deploy their resources to other needs throughout the facility. It will provide more ADA accessibility in these three living units by reducing ongoing security concerns, and ensuring that the incarcerated individual have a safe living environment.

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

State Construction funds (057) are being requested for the design and construction of this project in 2021-23 (FY2022-2023).

**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 mission of DOC is to improve public safety by positively changing lives. DOC's vision is working together for safer communities.

This Capital request aligns with the one or more of the following Results Washington Goals and Outcome Measures:

- World Class Education
- Prosperous Economy
- Sustainable Energy and Clean Environment
- Healthy and Safe Communities
- Efficient, Effective, and Accountable Government

This request supports the following goals, objectives, approaches/strategies and outcome measures in DOC's 2019-23 Strategic Plan:

- Improve Lives – Reduce Recidivism and Improved Continuity of Health Care
- Keep People Safe – Decrease Prison Violence and Improved Reporting and Engagement
- Engage and Respect Employees – Focus on Equity, Diversity, Inclusion, and Respect (EDIR)
- Achieve Organizational Excellence - Manage Capacity and Establish Integrated Outcome Based Management

**310 - Department of Corrections**  
**Capital Project Request**  
**2021-23 Biennium**

\*

**Version:** 05 2021-31 Agency Request

**Report Number:** CBS002

**Date Run:** 9/3/2020 3:46PM

**Project Number:** 40000263

**Project Title:** WCCW: MSC Living Unit Bathroom Renovations

### Description

This capital project will ensure that DOC facilities are well maintained, safe and secure for incarcerated individuals and staff, and efficient to operate.

**8. For IT-related costs:**

**Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?**

No it does not.

**Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)**

No it does not.

**Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)**

There are no IT impacts anticipated as a result of 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 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.**

Yes it does. DOC's Capital Planning and Development group is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency. During the design phase of the project alternative systems will be evaluated in order to determine the best solution to move DOC closer to reaching the goal of being a net zero agency. At the very least this project will reduce the amount of CO2 emissions by reducing the transportation needs.

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

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

### Location

**City:** Gig Harbor

**County:** Pierce

**Legislative District:** 026

### Project Type

Remodel/Renovate/Modernize (Major Projects)



## Capital Project Request

2021-23 Biennium

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Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 3:46PM

Project Number: 40000263

Project Title: WCCW: MSC Living Unit Bathroom Renovations

**Description****Growth Management impacts**

None.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,364,000				2,364,000
	<b>Total</b>	<b>2,364,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,364,000</b>
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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

We do not expect there will be any operating cost impacts related to this capital project.

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	MSC Living Unit Bathroom Renovations	
OFM Project Number		

Contact Information		
Name	Nanette Graham	
Phone Number	360-725-8354	
Email	<a href="mailto:nsgraham@doc1.wa.gov">nsgraham@doc1.wa.gov</a>	

Statistics			
Gross Square Feet	3	MACC per Square Foot	\$350,000
Usable Square Feet	3	Escalated MACC per Square Foot	\$389,480
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Detention/correctional facility	A/E Fee Percentage	14.63%
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
<a href="#">Sales Tax Rate %</a>	7.90%	Location Used for Tax Rate	
Contingency Rate	10%		
Base Month	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	July-21	Design End	June-22
Construction Start	July-22	Construction End	June-23
Construction Duration	11 Months		

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Project Cost Estimate			
Total Project	<b>\$2,132,851</b>	Total Project Escalated	<b>\$2,364,430</b>
		Rounded Escalated Total	<b>\$2,364,000</b>

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	MSC Living Unit Bathroom Renovations	
OFM Project Number		

**Cost Estimate Summary**

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

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$116,594		
Extra Services	\$45,000		
Other Services	\$147,383		
Design Services Contingency	\$30,898		
Consultant Services Subtotal	\$339,874	Consultant Services Subtotal Escalated	\$374,028

Construction			
Construction Contingencies	\$105,000	Construction Contingencies Escalated	\$116,844
Maximum Allowable Construction Cost (MACC)	\$1,050,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,168,440
Sales Tax	\$91,245	Sales Tax Escalated	\$101,538
Construction Subtotal	\$1,246,245	Construction Subtotal Escalated	\$1,386,822

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	\$144,731		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$144,731	Project Administration Subtotal Escalated	\$161,058

Other Costs			
Other Costs Subtotal	\$402,000	Other Costs Subtotal Escalated	\$442,522

Project Cost Estimate			
Total Project	<b>\$2,132,851</b>	Total Project Escalated	<b>\$2,364,430</b>
		Rounded Escalated Total	<b>\$2,364,000</b>

## WCCW: MSC Bathroom Renovations



## Capital Project Request

2021-23 Biennium

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Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 3:43PM

Project Number: 40000379

Project Title: MCC: TRU Support Building HVAC Replacement

**Description**

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 44

**Project Summary**

The Department of Corrections (DOC) is requesting funding for a project that will replace the outdoor heating, ventilation and air conditioning (HVAC) air handlers, and related equipment for the Support Building at the Twin Rivers Unit (TRU) at the Monroe Correctional Complex (MCC). The replacement of the failing outdoor HVAC air handlers and related equipment will ensure that heating and cooling systems are operational for the Support Building in TRU at the MCC. These units are at the end of their useful lives, they are badly weather damaged, and are at risk of failing. This project will ensure the building will continue to function properly, and that indoor air quality can be maintained within acceptable standards in the living units, health services, program areas and administrative areas.

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

The existing HVAC system at the TRU Support building uses rooftop equipment. The HVAC units are well beyond the end of their useful life. Controls for the units are unreliable, and this is a safety issue as per the current code. Per code requirements, the units are expected to either shut down or go into an exhaust mode in the event of a fire in order to provide smoke control. The old and failing units need to be replaced as they are simply worn out. New HVAC units are needed for proper ventilation as code requirements have changed significantly and since the building was designed for fewer occupants than are now using the building.

The maintenance department has been diligently repairing and rebuilding the units for several years but they are no longer able to keep patching them back together. As these units continue to deteriorate and fail, their operating efficiency is becoming compromised. The facility is no longer able to conduct all elements of the basic routine maintenance of these units. This causes poor performance making them inefficient to operate. The building areas that are impacted contain Correctional Industries, Education, Food service, Intensive Management Unit, Recreation, Records, Business Office, Information Technology, Training Department, Public Access, and Visiting. This request should be considered priority as these spaces are critical for the operation of this facility. If these units are not replaced soon, they will fail and leave these buildings without operable HVAC systems.

**2. What will the request produce or construct? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.**

This project will replace old and weather damaged outdoor air handling units and related equipment that are failing. It will also replace the controls, re-balance and commission the system, so that the system will operate much more efficiently and save energy.

The project will begin in July 2021 (FY2022), and will be completed in June 2023 (FY2023). DOC will be requesting design and construction funding in the 2021-23 (FY22-23) 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 project will replace the failing air handling units. These replacements will ensure the building HVAC systems will continue to operate properly and efficiently, and that indoor air quality can be maintained within acceptable standards. To do nothing will ensure the failure of these units, and will require emergency projects to replace each unit as they fail. The replacement of the units as they fail will impact how the facility functions. Parts of the facility may not be able to be used for as many as six months at a time, depending on the lead time for the equipment and how long it will take to install the equipment. Depending on the area that is effected, there could be related impacts to other facilities around the state. For instance if the health services area has to be taken offline at TRU, incarcerated individuals may have to be relocated to other facilities around the state in order to access needed health services.

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 3:43PM

Project Number: 40000379

Project Title: MCC: TRU Support Building HVAC Replacement

**Description**

**4. What alternatives were explored? Why was the recommended alternative chosen? If this project has an associated predesign, please summarize the alternatives the predesign considered.**

1. **Do nothing.** This option will only further contribute to the problems currently being experienced with these units, until they fail. If the units are replaced at the time of failure, there will be additional operating costs in addition to the higher cost of replacement of the units as emergency projects.

2. **Continue to repair.** TRU/MCC maintenance department has been repairing components of these air handlers for several years now. Much of the damage is internal causing failure of the structure. New floors and in some cases walls have been installed on the units but this doesn't repair damaged insulation or other internal components that are not designed to be repaired or replaced.

3. **Replace the units.** TRU/MCCCC is one of DOC's mid-aged prisons. It is imperative that we make a diligent effort to maintain it properly. The best option is to replace the failing units before they become emergency projects.

Replacing air handlers is the best option, because the damage is so severe in the outdoor units, to repair them would basically be to replace them one part at a time, and to do nothing is risk to the normal operation of the facility.

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

The project impacts staff, volunteers, and incarcerated individuals at TRU/MCC by ensuring a safe and healthy environment to work and live in. Completing this project before the failure of one or more of the air handling units will also have a positive impact on the other facilities around the state, by eliminating the need to transfer incarcerated individuals to other facilities. This project will also have an impact on the environment, because the new units will be more energy efficient.

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

State Construction funds (057) will be requested for the design and construction of this project in 2021-23 (FY2022-2023).

**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 mission of DOC is to improve public safety by positively changing lives. DOC's vision is working together for safer communities.

This Capital request aligns with the one or more of the following Results Washington Goals and Outcome Measures:

- **World Class Education**
- **Prosperous Economy**
- **Sustainable Energy and Clean Environment**
- **Healthy and Safe Communities**
- **Efficient, Effective, and Accountable Government**

This request supports the following goals, objectives, approaches/strategies and outcome measures in DOC's 2019-23 Strategic Plan:

- **Improve Lives – Reduce Recidivism and Improved Continuity of Health Care**
- **Keep People Safe – Decrease Prison Violence and Improved Reporting and Engagement**

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 3:43PM

Project Number: 40000379

Project Title: MCC: TRU Support Building HVAC Replacement

**Description**

- Engage and Respect Employees – Focus on Equity, Diversity, Inclusion, and Respect (EDIR)
- Achieve Organizational Excellence - Manage Capacity and Establish Integrated Outcome Based Management

This capital project will ensure that DOC facilities are well maintained, safe and secure for incarcerated individuals and staff, and efficient to operate.

**8. For IT-related costs:**

**Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?**

No it does not.

**Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)**

No it does not.

**Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)**

No it does not.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.**

Yes it does. DOC's Capital Planning and Development group is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency. During the predesign and design phase of the project alternative systems will be evaluated in order to determine the best solutions to move DOC closer to reaching the goal of being a net zero agency.

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

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

**Location**

City: Monroe

County: Snohomish

Legislative District: 039

**Project Type**

Infrastructure (Major Projects)

## Capital Project Request

2021-23 Biennium

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Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 3:43PM

Project Number: 40000379

Project Title: MCC: TRU Support Building HVAC Replacement

**Description****Growth Management impacts**

None.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	4,996,000				350,000
	<b>Total</b>	<b>4,996,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>

## Future Fiscal Periods

	Account Title	2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	4,646,000			
	<b>Total</b>	<b>4,646,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

There are no operating costs impacts expected as a result of this capital project.



**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	MCC: TRU Support Building HVAC Replacement	
OFM Project Number		

Contact Information		
Name	Nanette Graham	
Phone Number	360-725-8354	
Email	<a href="mailto:nsgraham@doc1.wa.gov">nsgraham@doc1.wa.gov</a>	

Statistics			
Gross Square Feet	158,720	MACC per Square Foot	\$14
Usable Square Feet	158,720	Escalated MACC per Square Foot	\$15
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Detention/correctional facility	A/E Fee Percentage	13.95%
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
<a href="#">Sales Tax Rate %</a>	8.80%	Location Used for Tax Rate	Monroe
Contingency Rate	10%		
Base Month	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	July-21	Design End	December-22
Construction Start	July-22	Construction End	June-23
Construction Duration	11 Months		

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Project Cost Estimate			
Total Project	<b>\$4,529,835</b>	Total Project Escalated	<b>\$4,995,909</b>
		Rounded Escalated Total	<b>\$4,996,000</b>

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	MCC: TRU Support Building HVAC Replacement	
OFM Project Number		

**Cost Estimate Summary**

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

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$232,937		
Extra Services	\$300,000		
Other Services	\$494,653		
Design Services Contingency	\$102,759		
Consultant Services Subtotal	\$1,130,349	Consultant Services Subtotal Escalated	\$1,247,515

Construction			
Construction Contingencies	\$220,000	Construction Contingencies Escalated	\$244,816
Maximum Allowable Construction Cost (MACC)	\$2,200,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,421,760
Sales Tax	\$212,960	Sales Tax Escalated	\$234,659
Construction Subtotal	\$2,632,960	Construction Subtotal Escalated	\$2,901,235

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	\$280,526		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$280,526	Project Administration Subtotal Escalated	\$312,170

Other Costs			
Other Costs Subtotal	\$486,000	Other Costs Subtotal Escalated	\$534,989

Project Cost Estimate			
Total Project	<b>\$4,529,835</b>	Total Project Escalated	<b>\$4,995,909</b>
		Rounded Escalated Total	<b>\$4,996,000</b>

## Capital Project Request

2021-23 Biennium

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Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 2:10PM

Project Number: 40000369

Project Title: MCC: TRU North Support Building Roof Replacement

**Description**

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 46

**Project Summary**

The Department of Corrections (DOC) requests funding to upgrade - replace failing rooftop HVAC units at the Twin Rivers Unit at the Monroe Correctional Complex.

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

The existing HVAC system at the TRU Support building uses rooftop equipment. Some of the original units (i.e. Medical & Dining units) have been replaced but approximately half of the HVAC units are way beyond the end of their useful life. Controls for the older units are unreliable and this is a safety issue as per code the units may be expected to either shut down or go into an exhaust mode in the event of a fire (smoke control). The aged units need to be replaced. They simply are worn out. New HVAC units are needed for proper ventilation as ventilation requirements per code have changed significantly since the building was designed and the building was designed for fewer occupants than are now crammed into the building.

**2. What will the request produce or construct?**

The request will replace aged rooftop equipment and the controls that operate the units.

**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 to replace the aged units will provide reliability, better energy efficiency and better operating controls for reliable ventilation and better occupant comfort.

The result of not taking action is trying to compensate for failed equipment with portable heaters and fans.

**4. What alternatives were explored? Why was the recommended alternative chosen? If this project has an associated predesign, please summarize the alternatives the predesign considered.**

Replacing the aged rooftop units with new rooftop units is the lowest cost fix. It may be timely to study the continued use of steam for heating the TRU Support building to confirm if it makes sense in the long run. Switching to another type of system could have long term ramifications and would need to be well thought out before changing course.

**5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.****6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?**

State Construction funds (057) will be requested 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 mission of DOC is to improve public safety by positively changing lives. DOC's vision is working together for safer communities.

This Capital request aligns with the one or more of the following Results Washington Goals and Outcome Measures:

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 2:10PM

Project Number: 40000369

Project Title: MCC: TRU North Support Building Roof Replacement

**Description**

- World Class Education
- Prosperous Economy
- Sustainable Energy and Clean Environment
- Healthy and Safe Communities
- Efficient, Effective, and Accountable Government

This request supports the following goals, objectives, approaches/strategies and outcome measures in DOC's 2019-23 Strategic Plan:

- Improve Lives – Reduce Recidivism and Improved Continuity of Health Care
- Keep People Safe – Decrease Prison Violence and Improved Reporting and Engagement
- Engage and Respect Employees – Focus on Equity, Diversity, Inclusion, and Respect (EDIR)
- Achieve Organizational Excellence - Manage Capacity and Establish Integrated Outcome Based Management

This capital project will ensure that DOC facilities are well maintained, safe and secure for incarcerated individuals and staff, and efficient to operate.

**8. For IT-related costs:**

**Does this project fund the development or acquisition of a new or enhanced software or hardware system or service? Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)**

**Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)**

There are no IT-related impacts.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.**

Yes it does. The DOC's Capital Planning and Development group is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency. During the pre-design phase of the project alternative HVAC systems will be evaluated in order to determine the best solution to move DOC closer to reaching the goal of being a net zero agency.

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

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

**Location**

City: Monroe

County: Snohomish

Legislative District: 039

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 2:10PM

Project Number: 40000369

Project Title: MCC: TRU North Support Building Roof Replacement

**Description****Project Type**

Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts**

None.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	3,116,000				
	<b>Total</b>	<b>3,116,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Future Fiscal Periods						
		<b>2023-25</b>	<b>2025-27</b>	<b>2027-29</b>	<b>2029-31</b>	
057-1	State Bldg Constr-State	3,116,000				
	<b>Total</b>	<b>3,116,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Schedule and Statistics**

	<u>Start Date</u>	<u>End Date</u>
<b>Pre-design</b>		
<b>Design</b>	7/1/2023	12/1/2023
<b>Construction</b>	3/1/2024	10/1/2024
	<b>Total</b>	
Gross Square Feet:	32,000	
Usable Square Feet:	32,000	
Efficiency:	100.0%	
Escalated MACC Cost per Sq. Ft.:	73	
Construction Type:	Detention Facilities-Min & Med	
Is this a remodel?	No	
A/E Fee Class:	B	
A/E Fee Percentage:	9.57%	

**Cost Summary**

	<u>Escalated Cost</u>	<u>% of Project</u>
<b>Acquisition Costs Total</b>	<b>0</b>	<b>0.0%</b>
<b>Consultant Services</b>		
Pre-Schematic Design Services	0	0.0%
Construction Documents	0	0.0%
Extra Services	0	0.0%

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 2:10PM

Project Number: 40000369

Project Title: MCC: TRU North Support Building Roof Replacement

**Cost Summary**

	<u>Escalated Cost</u>	<u>% of Project</u>
<b>Consultant Services</b>		
Other Services	0	0.0%
Design Services Contingency	11,972	0.4%
<b>Consultant Services Total</b>	<b>248,503</b>	<b>8.0%</b>
<b>Maximum Allowable Construction Cost(MACC)</b>	<b>2,329,425</b>	
Site work	2,329,425	74.8%
Related Project Costs	0	0.0%
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	119,136	3.8%
Non Taxable Items	0	0.0%
Sales Tax	228,649	7.3%
<b>Construction Contracts Total</b>	<b>2,713,968</b>	<b>87.1%</b>
<b>Equipment</b>		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
<b>Equipment Total</b>	<b>0</b>	<b>0.0%</b>
<b>Art Work Total</b>	<b>0</b>	<b>0.0%</b>
<b>Other Costs Total</b>	<b>0</b>	<b>0.0%</b>
<b>Project Management Total</b>	<b>153,356</b>	<b>4.9%</b>
<b>Grand Total Escalated Costs</b>	<b>3,115,827</b>	
<b>Rounded Grand Total Escalated Costs</b>	<b>3,116,000</b>	

**Operating Impacts**

No Operating Impact

**Narrative**

We do not expect there will be any operating cost impacts related to this capital project.

## Cost Estimate Summary

2021-23 Biennium

\*

Cost Estimate Number: 1,637

Report Number: CBS003

Cost Estimate Title: TRU North Support Building Roof

Date Run: 9/3/2020 2:12PM

Version: 05 2021-31 Agency Request

Agency Preferred: Yes

Project Number: 40000369

Project Title: MCC: TRU North Support Building Roof Replacement

Project Phase Title:

## Contact Info

Contact Name: Nanette Graham

Contact Number: 360.725.8354

## Statistics

Gross Sq. Ft.:	32,000
Usable Sq. Ft.:	32,000
Space Efficiency:	100%
MACC Cost per Sq. Ft.:	68
Escalated MACC Cost per Sq. Ft.:	73
Remodel?	No
Construction Type:	Detention Facilities-Min & Med
A/E Fee Class:	B
A/E Fee Percentage:	9.57%

## Schedule

## Start Date

## End Date

Predesign:		
Design:	07-2023	12-2023
Construction:	03-2024	10-2024
Duration of Construction (Months):	7	

## Cost Summary Escalated

## Acquisition Costs Total

0

Pre-Schematic Design Services	0
Construction Documents	0
Extra Services	0
Other Services	0
Design Services Contingency	11,972

## Consultant Services Total

248,503

Site work	2,329,425
Related Project Costs	0
Facility Construction	0
Construction Contingencies	119,136
Non Taxable Items	0
Sales Tax	228,649

## Construction Contracts Total

2,713,968

Maximum Allowable Construction Cost(MACC) 2,329,425

Equipment	0
Non Taxable Items	0
Sales Tax	0

## Equipment Total

0

## Art Work Total

0

## Other Costs Total

0

## Project Management Total

153,356

## Grand Total Escalated Costs

3,115,827

## Rounded Grand Total Escalated Costs

3,116,000

## Additional Details

Alternative Public Works Project:

No

## Cost Estimate Summary

2021-23 Biennium

\*

**Cost Estimate Number:** 1,637**Report Number:** CBS003**Cost Estimate Title:** TRU North Support Building Roof**Date Run:** 9/3/2020 2:12PM**Version:** 05 2021-31 Agency Request**Agency Preferred:** Yes**Project Number:** 40000369**Project Title:** MCC: TRU North Support Building Roof Replacement**Project Phase Title:****Contact Info****Contact Name:** Nanette Graham**Contact Number:** 360.725.8354**Additional Details**

State Construction Inflation Rate:	2.38%
Base Month and Year:	08-2020
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0	



## Cost Estimate Detail

2021-23 Biennium

\*

Cost Estimate Number: 1,637

Analysis Date: August 28, 2020

Cost Estimate Title: TRU North Support Building Roof

Detail Title: Summary

Project Number: 40000369

Project Title: MCC: TRU North Support Building Roof Replacement

Project Phase Title:

Location: Monroe

## Contact Info

Contact Name: Nanette Graham

Contact Number: 360.725.8354

## Statistics

Gross Sq. Ft.: 32,000

Usable Sq. Ft.: 32,000

Rentable Sq. Ft.:

Space Efficiency: 100%

Escalated MACC Cost per Sq. Ft.: 73

Escalated Cost per S. F. Explanation

Construction Type: Detention Facilities-Min &amp; Med

Remodel? No

A/E Fee Class: B

A/E Fee Percentage: 9.57%

Contingency Rate: 5.00%

Contingency Explanation

Projected Life of Asset (Years): 30

Location Used for Tax Rate: Monroe

Tax Rate: 9.20%

Art Requirement Applies: No

Project Administration by: AGY

Higher Education Institution?: No

Alternative Public Works?: No

## Project Schedule

Start DateEnd Date

Predesign:

Design: 07-2023 12-2023

Construction: 03-2024 10-2024

Duration of Construction (Months): 7

State Construction Inflation Rate: 2.38%

Base Month and Year: 8-2020

## Project Cost Summary

MACC: \$ 2,175,000

MACC (Escalated): \$ 2,329,425

Current Project Total: \$ 2,863,325

Rounded Current Project Total: \$ 2,863,000

Escalated Project Total: \$ 2,689,182

Rounded Escalated Project Total: \$ 2,689,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
<b>CONSULTANT SERVICES</b>				
<u>Construction Documents</u>				
A/E Basic Design Services				150,803
<b>SubTotal: Construction Documents</b>				<b>0</b>
<u>Other Services</u>				
Bid/Construction/Closeout				67,752
<b>SubTotal: Other Services</b>				<b>0</b>
<u>Design Services Contingency</u>				
Design Services Contingency	10,928			
<b>SubTotal: Design Services Contingency</b>		<b>10,928</b>	1.0955	<b>11,972</b>
<b>Total: Consultant Services</b>		<b>229,483</b>	1.0829	<b>248,503</b>
<b>CONSTRUCTION CONTRACTS</b>				
<u>Site work</u>				
G20 - Site Improvements	2,175,000			
<b>SubTotal: Site work</b>		<b>2,175,000</b>	1.0879	<b>2,329,425</b>
<u>Construction Contingencies</u>				
Allowance for Change Orders	108,750			
<b>SubTotal: Construction Contingencies</b>		<b>108,750</b>	1.0955	<b>119,136</b>
<b>Sales Tax</b>		<b>210,105</b>	1.0883	<b>228,649</b>
<b>Total: Construction Contracts</b>		<b>2,493,855</b>	1.0883	<b>2,713,968</b>
<b>Maximum Allowable Construction Cost (MACC)</b>		<b>2,175,000</b>	1.0700	<b>2,329,425</b>
<b>PROJECT MANAGEMENT</b>				
Agency Project Management	139,987			
<b>Total: Project Management</b>		<b>139,987</b>	1.0955	<b>153,356</b>

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 2:07PM

Project Number: 40000267

Project Title: MCC: WSR Building 4 Roof

**Description**

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 47

**Project Summary**

The Department of Corrections (DOC) requests funding to re-roof WSR Building 4 at Monroe Correctional Complex (MCC). Repair damage to structure and finishes from leaks.

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

This project is necessary because the 64,000 sq. ft. flat roof constructed in the late 1980's has passed its life expectancy and has delaminated, bubbled and separated along its seams. Roof currently leaks which is causing damage to the structure and building systems inside the structure.

**2. What will the request produce or construct? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.**

Reroof WSR Building 4 at Monroe Correctional Complex (MCC) WSRU. Project will be single phase and should start immediately.

**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 extend the life of the building, protect systems inside the building, prevent further damage, and reduce maintenance and operating costs. Not taking action will permit water into the building which will cause structural damage, create environmental problems and disrupt critical Correctional Industries operations.

**4. What alternatives were explored? Why was the recommended alternative chosen? If this project has an associated predesign, please summarize the alternatives the predesign considered.**

Replacement is the best option, the roof has failed to the point that Maintenance can no longer repair it. The building has no roof access and requires a boom lift to access the roof. Without a new roof, additional and expensive damage continues to occur to structure and to equipment and systems within in the building.

**5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.****6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?**

State Construction funds (057) will be requested 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 mission of DOC is to improve public safety by positively changing lives. DOC's vision is working together for safer communities.

This Capital request aligns with the one or more of the following Results Washington Goals and Outcome Measures:

· World Class Education

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 2:07PM

Project Number: 40000267

Project Title: MCC: WSR Building 4 Roof

**Description**

- Prosperous Economy
- Sustainable Energy and Clean Environment
- Healthy and Safe Communities
- Efficient, Effective, and Accountable Government

This request supports the following goals, objectives, approaches/strategies and outcome measures in DOC's 2019-23 Strategic Plan:

- Improve Lives – Reduce Recidivism and Improved Continuity of Health Care
- Keep People Safe – Decrease Prison Violence and Improved Reporting and Engagement
- Engage and Respect Employees – Focus on Equity, Diversity, Inclusion, and Respect (EDIR)
- Achieve Organizational Excellence - Manage Capacity and Establish Integrated Outcome Based Management

This capital project will ensure that DOC facilities are well maintained, safe and secure for incarcerated individuals and staff, and efficient to operate.

**8. For IT-related costs:**

**Does this project fund the development or acquisition of a new or enhanced software or hardware system or service? Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)**

**Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)**

There are no IT-related impacts.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.**

Yes it does. The DOC's Capital Planning and Development group is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency. During the pre-design phase of the project alternative HVAC systems will be evaluated in order to determine the best solution to move DOC closer to reaching the goal of being a net zero agency.

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

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

**Location**

City: Monroe

County: Snohomish

Legislative District: 039

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 2:07PM

Project Number: 40000267

Project Title: MCC: WSR Building 4 Roof

**Description****Project Type**

Infrastructure (Major Projects)

**Growth Management impacts**

None.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropr	New Appropr
057-1	State Bldg Constr-State	3,852,000				
	<b>Total</b>	<b>3,852,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	350,000	3,502,000		
	<b>Total</b>	<b>350,000</b>	<b>3,502,000</b>	<b>0</b>	<b>0</b>

**Schedule and Statistics**

	<u>Start Date</u>	<u>End Date</u>
<b>Pre-design</b>		
<b>Design</b>	7/1/2023	12/1/2023
<b>Construction</b>	7/1/2023	6/1/2024

	<b><u>Total</u></b>
Gross Square Feet:	0
Usable Square Feet:	0
Efficiency:	
Escalated MACC Cost per Sq. Ft.:	0
Construction Type:	Other Non-Building Projects
Is this a remodel?	No
A/E Fee Class:	D
A/E Fee Percentage:	9.34%

**Cost Summary**

	<u>Escalated Cost</u>	<u>% of Project</u>
<b>Acquisition Costs Total</b>	<b>0</b>	<b>0.0%</b>
<b>Consultant Services</b>		
Pre-Schematic Design Services	0	0.0%
Construction Documents	0	0.0%
Extra Services	0	0.0%

# 310 - Department of Corrections Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 2:07PM

Project Number: 40000267

Project Title: MCC: WSR Building 4 Roof

## Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
<b>Consultant Services</b>		
Other Services	0	0.0%
Design Services Contingency	14,544	0.4%
<b>Consultant Services Total</b>	<b>303,244</b>	<b>7.9%</b>
<b>Maximum Allowable Construction Cost(MACC)</b>	<b>2,933,856</b>	
Site work	2,933,856	76.2%
Related Project Costs	0	0.0%
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	148,299	3.9%
Non Taxable Items	0	0.0%
Sales Tax	283,558	7.4%
<b>Construction Contracts Total</b>	<b>3,365,713</b>	<b>87.4%</b>
<b>Equipment</b>		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
<b>Equipment Total</b>	<b>0</b>	<b>0.0%</b>
<b>Art Work Total</b>	<b>0</b>	<b>0.0%</b>
<b>Other Costs Total</b>	<b>0</b>	<b>0.0%</b>
<b>Project Management Total</b>	<b>182,611</b>	<b>4.7%</b>
<b>Grand Total Escalated Costs</b>	<b>3,851,568</b>	
<b>Rounded Grand Total Escalated Costs</b>	<b>3,852,000</b>	

## Operating Impacts

No Operating Impact

### Narrative

We do not expect there will be any operating cost impacts related to this capital project.

## Cost Estimate Summary

2021-23 Biennium

\*

Cost Estimate Number: 1,638

Report Number: CBS003

Cost Estimate Title: WSR Building 4 Roof

Date Run: 9/3/2020 2:08PM

Version: 05 2021-31 Agency Request

Agency Preferred: Yes

Project Number: 40000267

Project Title: MCC: WSR Building 4 Roof

Project Phase Title:

## Contact Info

Contact Name: Nanette Graham

Contact Number: 360.725.8354

## Statistics

Gross Sq. Ft.:	0
Usable Sq. Ft.:	0
Space Efficiency:	
MACC Cost per Sq. Ft.:	0
Escalated MACC Cost per Sq. Ft.:	0
Remodel?	
Construction Type:	Other Non-Building Projects
A/E Fee Class:	D
A/E Fee Percentage:	9.34%

## Schedule

## Start Date

## End Date

Predesign:		
Design:	07-2023	12-2023
Construction:	07-2023	06-2024
Duration of Construction (Months):	11	

## Cost Summary Escalated

## Acquisition Costs Total

0

Pre-Schematic Design Services	0
Construction Documents	0
Extra Services	0
Other Services	0
Design Services Contingency	14,544

## Consultant Services Total

303,244

Site work	2,933,856
Related Project Costs	0
Facility Construction	0
Construction Contingencies	148,299
Non Taxable Items	0
Sales Tax	283,558

## Construction Contracts Total

3,365,713

Maximum Allowable Construction Cost(MACC) 2,933,856

Equipment	0
Non Taxable Items	0
Sales Tax	0

## Equipment Total

0

## Art Work Total

0

## Other Costs Total

0

## Project Management Total

182,611

## Grand Total Escalated Costs

3,851,568

## Rounded Grand Total Escalated Costs

3,852,000

## Additional Details

Alternative Public Works Project:

No

## Cost Estimate Summary

2021-23 Biennium

\*

Cost Estimate Number: 1,638

Report Number: CBS003

Cost Estimate Title: WSR Building 4 Roof

Date Run: 9/3/2020 2:08PM

Version: 05 2021-31 Agency Request

Agency Preferred: Yes

Project Number: 40000267

Project Title: MCC: WSR Building 4 Roof

Project Phase Title:

## Contact Info

Contact Name: Nanette Graham

Contact Number: 360.725.8354

## Additional Details

State Construction Inflation Rate:	2.38%
Base Month and Year:	09-2020
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0	



## Cost Estimate Detail

2021-23 Biennium

\*

Cost Estimate Number: 1,638

Analysis Date: September 01, 2020

Cost Estimate Title: WSR Building 4 Roof

Detail Title: WSR Building 4 Roof

Project Number: 40000267

Project Title: MCC: WSR Building 4 Roof

Project Phase Title:

Location: Monroe

Contact Info

Contact Name: Nanette Graham

Contact Number: 360.725.8354

**Statistics**

Gross Sq. Ft.:

Usable Sq. Ft.:

Rentable Sq. Ft.:

Space Efficiency:

Escalated MACC Cost per Sq. Ft.:

Escalated Cost per S. F. Explanation

Construction Type: Other Non-Building Projects

Remodel? No

A/E Fee Class: D

A/E Fee Percentage: 9.34%

Contingency Rate: 5.00%

Contingency Explanation

Projected Life of Asset (Years): 30

Location Used for Tax Rate: Monroe

Tax Rate: 9.20%

Art Requirement Applies: No

Project Administration by: AGY

Higher Education Institution?: No

Alternative Public Works?: No

**Project Schedule****Start Date****End Date**

Predesign:

Design: 07-2023 12-2023

Construction: 07-2023 06-2024

Duration of Construction (Months): 11

State Construction Inflation Rate: 2.38%

Base Month and Year: 9-2020

**Project Cost Summary**

MACC: \$ 2,745,000

MACC (Escalated): \$ 2,933,856

Current Project Total: \$ 3,599,085

Rounded Current Project Total: \$ 3,599,000

Escalated Project Total: \$ 3,380,257

Rounded Escalated Project Total: \$ 3,380,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
<b>CONSULTANT SERVICES</b>				
<u>Construction Documents</u>				
A/E Basic Design Services				185,749
<b>SubTotal: Construction Documents</b>				<b>0</b>
<u>Other Services</u>				
Bid/Construction/Closeout				83,453
<b>SubTotal: Other Services</b>				<b>0</b>
<u>Design Services Contingency</u>				
Design Services Contingency	13,460			
<b>SubTotal: Design Services Contingency</b>		<b>13,460</b>	1.0805	<b>14,544</b>
<b>Total: Consultant Services</b>		<b>282,662</b>	1.0728	<b>303,244</b>
<b>CONSTRUCTION CONTRACTS</b>				
<u>Site work</u>				
G20 - Site Improvements	2,745,000			
<b>SubTotal: Site work</b>		<b>2,745,000</b>	1.0688	<b>2,933,856</b>
<u>Construction Contingencies</u>				
Allowance for Change Orders	137,250			
<b>SubTotal: Construction Contingencies</b>		<b>137,250</b>	1.0805	<b>148,299</b>
<b>Sales Tax</b>		<b>265,167</b>	1.0694	<b>283,558</b>
<b>Total: Construction Contracts</b>		<b>3,147,417</b>	1.0694	<b>3,365,713</b>
<b>Maximum Allowable Construction Cost (MACC)</b>		<b>2,745,000</b>	1.0700	<b>2,933,856</b>
<b>PROJECT MANAGEMENT</b>				
Agency Project Management	169,006			
<b>Total: Project Management</b>		<b>169,006</b>	1.0805	<b>182,611</b>

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 2:03PM

Project Number: 30000762

Project Title: MCC: SOU Security Electronics Renovations

**Description**

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 48

**Project Summary**

The Department of Corrections (DOC) requests funding to replace the security electronics system at the Monroe Correctional Complex (MCC) at the Special Offender Unit (SOU) and other miscellaneous areas.

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

The Department hired MW Consulting Engineers in 2010 to perform a statewide condition assessment of security systems at the older major institutions. The study identified MCC need to replace and improve the SOU and miscellaneous areas at the facility.

**2. What will the request produce or construct? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.**

The purpose of this project is to replace the security electronics system at the Monroe Correctional Complex facilities at SOU and other miscellaneous areas.

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

The benefits of this project will be creating a reliable security electronics system for the facility.

**4. What alternatives were explored? Why was the recommended alternative chosen? If this project has an associated predesign, please summarize the alternatives the predesign considered.**

No other options are available. System will reached the point that further preservation efforts will have limited success in improving or maintaining system performance. The project will correct the identified deficiencies, restore the system to a maintainable condition and reduce risk and provide safety to staff and the surrounding community.

**5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.****6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?**

State Construction funds (057) will be requested 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 mission of DOC is to improve public safety by positively changing lives. DOC's vision is working together for safer communities.

This Capital request aligns with the one or more of the following Results Washington Goals and Outcome Measures:

- World Class Education
- Prosperous Economy
- Sustainable Energy and Clean Environment

## Capital Project Request

2021-23 Biennium

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Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 2:03PM

Project Number: 30000762

Project Title: MCC: SOU Security Electronics Renovations

**Description**

- Healthy and Safe Communities
- Efficient, Effective, and Accountable Government

This request supports the following goals, objectives, approaches/strategies and outcome measures in DOC's 2019-23 Strategic Plan:

- Improve Lives – Reduce Recidivism and Improved Continuity of Health Care
- Keep People Safe – Decrease Prison Violence and Improved Reporting and Engagement
- Engage and Respect Employees – Focus on Equity, Diversity, Inclusion, and Respect (EDIR)
- Achieve Organizational Excellence - Manage Capacity and Establish Integrated Outcome Based Management

This capital project will ensure that DOC facilities are well maintained, safe and secure for incarcerated individuals and staff, and efficient to operate.

**8. For IT-related costs:**

**Does this project fund the development or acquisition of a new or enhanced software or hardware system or service? Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)**

**Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)**

There are no IT-related impacts.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.**

No it does not.

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

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

**Location**

City: Monroe

County: Snohomish

Legislative District: 039

**Project Type**

Remodel/Renovate/Modernize (Major Projects)

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 2:03PM

Project Number: 30000762

Project Title: MCC: SOU Security Electronics Renovations

**Description****Growth Management impacts**

None.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,109,000				
	<b>Total</b>	<b>2,109,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Future Fiscal Periods**

		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	2,109,000			
	<b>Total</b>	<b>2,109,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Schedule and Statistics**

	<u>Start Date</u>	<u>End Date</u>
<b>Pre-design</b>		
<b>Design</b>	8/1/2023	6/1/2024
<b>Construction</b>	8/1/2024	6/1/2025

**Total**

Gross Square Feet:	1
Usable Square Feet:	1
Efficiency:	100.0%
Escalated MACC Cost per Sq. Ft.:	1,284,276
Construction Type:	Other Schedule A Projects
Is this a remodel?	Yes
A/E Fee Class:	A
A/E Fee Percentage:	14.60%

**Cost Summary**

	<u>Escalated Cost</u>	<u>% of Project</u>
<b>Acquisition Costs Total</b>	<b>0</b>	<b>0.0%</b>
<b>Consultant Services</b>		
Pre-Schematic Design Services	57,675	2.7%
Construction Documents	140,038	6.6%
Extra Services	63,883	3.0%
Other Services	76,449	3.6%
Design Services Contingency	32,146	1.5%

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 2:03PM

Project Number: 30000762

Project Title: MCC: SOU Security Electronics Renovations

**Cost Summary**

	<u>Escalated Cost</u>	<u>% of Project</u>
Consultant Services Total	347,255	16.5%
Maximum Allowable Construction Cost(MACC)	1,284,276	
Site work	1,284,276	60.9%
Related Project Costs	0	0.0%
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	120,714	5.7%
Non Taxable Items	0	0.0%
Sales Tax	121,081	5.7%
<b>Construction Contracts Total</b>	<b>1,437,181</b>	<b>68.2%</b>
<b>Equipment</b>		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
<b>Equipment Total</b>	<b>0</b>	<b>0.0%</b>
<b>Art Work Total</b>	<b>0</b>	<b>0.0%</b>
<b>Other Costs Total</b>	<b>182,384</b>	<b>8.7%</b>
<b>Project Management Total</b>	<b>141,787</b>	<b>6.7%</b>
<b>Grand Total Escalated Costs</b>	<b>2,108,607</b>	
<b>Rounded Grand Total Escalated Costs</b>	<b>2,109,000</b>	

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

There are ongoing operating cost impacts related to this capital project. The operating costs may include, but are not limited to, additional Information Technology Specialist (ITS) and Electronic Technician (ET) staffing and standby costs, one-time start-up equipment costs, service level agreements with vendors to support new security electronics network systems, hardware and software license maintenance, and personal computer leasing. IT staffing needs are calculated based on the type of SEN project and size of the facility and may result in a fraction of an FTE. Additional staff may not be necessary until multiple SEN projects are completed that generate sufficient workload to justify the new positions. See operating budget decision package for more details.

## Cost Estimate Summary

2021-23 Biennium

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Cost Estimate Number: 1,164

Report Number: CBS003

Cost Estimate Title: MCC: SOU Security Electronics Improvements

Date Run: 9/3/2020 2:05PM

Version: 05 2021-31 Agency Request

Agency Preferred: Yes

Project Number: 30000762

Project Title: MCC: SOU Security Electronics Renovations

Project Phase Title:

## Contact Info

Contact Name: Kent Nugen

Contact Number: 360.725.8354

## Statistics

Gross Sq. Ft.:	1
Usable Sq. Ft.:	1
Space Efficiency:	100%
MACC Cost per Sq. Ft.:	1,088,000
Escalated MACC Cost per Sq. Ft.:	1,284,276
Remodel?	Yes
Construction Type:	Other Schedule A Projects
A/E Fee Class:	A
A/E Fee Percentage:	14.60%

## Schedule

## Start Date

## End Date

Predesign:		
Design:	08-2023	06-2024
Construction:	08-2024	06-2025
Duration of Construction (Months):	10	

## Cost Summary Escalated

## Acquisition Costs Total

0

Pre-Schematic Design Services	57,675
Construction Documents	140,038
Extra Services	63,883
Other Services	76,449
Design Services Contingency	32,146

## Consultant Services Total

347,255

Site work	1,284,276
Related Project Costs	0
Facility Construction	0
Construction Contingencies	120,714
Non Taxable Items	0
Sales Tax	121,081

## Construction Contracts Total

1,437,181

Maximum Allowable Construction Cost(MACC) 1,284,276

Equipment	0
Non Taxable Items	0
Sales Tax	0

## Equipment Total

0

## Art Work Total

0

## Other Costs Total

182,384

## Project Management Total

141,787

## Grand Total Escalated Costs

2,108,607

## Rounded Grand Total Escalated Costs

2,109,000

## Additional Details

Alternative Public Works Project:

No

## Cost Estimate Summary

2021-23 Biennium

\*

**Cost Estimate Number:** 1,164**Report Number:** CBS003**Cost Estimate Title:** MCC: SOU Security Electronics Improvements**Date Run:** 9/3/2020 2:05PM**Version:** 05 2021-31 Agency Request**Agency Preferred:** Yes**Project Number:** 30000762**Project Title:** MCC: SOU Security Electronics Renovations**Project Phase Title:****Contact Info****Contact Name:** Kent Nugen**Contact Number:** 360.725.8354**Additional Details**

State Construction Inflation Rate:	2.38%
Base Month and Year:	08-2020
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0	



## Cost Estimate Detail

2021-23 Biennium

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Cost Estimate Number: 1,164

Analysis Date: July 20, 2014

Cost Estimate Title: MCC: SOU Security Electronics Improvements

Detail Title: Security Electronics

Project Number: 30000762

Project Title: MCC: SOU Security Electronics Renovations

Project Phase Title:

Location: Monroe, WA

Contact Info Contact Name: Kent Nugen

Contact Number: 360.725.8354

**Statistics**

Gross Sq. Ft.: 1  
 Usable Sq. Ft.: 1  
 Rentable Sq. Ft.:  
 Space Efficiency: 100%  
 Escalated MACC Cost per Sq. Ft.: 1,284,276  
 Escalated Cost per S. F. Explanation

Construction Type: Other Schedule A Projects  
 Remodel? Yes  
 A/E Fee Class: A  
 A/E Fee Percentage: 14.60%  
 Contingency Rate: 10.00%  
 Contingency Explanation

Projected Life of Asset (Years): 30  
 Location Used for Tax Rate: Monroe, WA  
 Tax Rate: 9.20%  
 Art Requirement Applies: No  
 Project Administration by: AGY  
 Higher Education Institution?: No  
 Alternative Public Works?: No

**Project Schedule**Start DateEnd Date

Predesign:  
 Design: 08-2023 06-2024  
 Construction: 08-2024 06-2025  
 Duration of Construction (Months): 10  
 State Construction Inflation Rate: 2.38%  
 Base Month and Year: 8-2020

**Project Cost Summary**

MACC: \$ 1,088,000  
 MACC (Escalated): \$ 1,284,276  
 Current Project Total: \$ 1,919,406  
 Rounded Current Project Total: \$ 1,919,000  
 Escalated Project Total: \$ 2,266,856  
 Rounded Escalated Project Total: \$ 2,267,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
<b>CONSULTANT SERVICES</b>				
<u>Pre-Schematic Design Services</u>				
Predesign Study	50,000			
<b>SubTotal: Pre-Schematic Design Services</b>		<b>50,000</b>	1.0731	<b>57,675</b>
<u>Construction Documents</u>				
A/E Basic Design Services				120,566
<b>SubTotal: Construction Documents</b>				<b>140,038</b>
<u>Extra Services</u>				
Voice/Data Consultant	30,000			
Document Reproduction	10,000			
Travel & Per Diem	10,000			
Reimbursables	5,000			
<b>SubTotal: Extra Services</b>		<b>55,000</b>	1.0837	<b>63,883</b>
<u>Other Services</u>				
Bid/Construction/Closeout				54,167
Commissioning & Training	10,000			
		<b>64,167</b>	1.1095	
<b>SubTotal: Other Services</b>				<b>76,449</b>
<u>Design Services Contingency</u>				
Design Services Contingency	28,973			
<b>SubTotal: Design Services Contingency</b>		<b>28,973</b>	1.1095	<b>32,146</b>
<b>Total: Consultant Services</b>		<b>318,706</b>	1.0896	<b>347,255</b>
<b>CONSTRUCTION CONTRACTS</b>				
<u>Site work</u>				
F10 - Special Construction	1,088,000			
<b>SubTotal: Site work</b>		<b>1,088,000</b>	1.0987	<b>1,284,276</b>
<u>Construction Contingencies</u>				
Allowance for Change Orders	108,800			
<b>SubTotal: Construction Contingencies</b>		<b>108,800</b>	1.1095	<b>120,714</b>
<b>Sales Tax</b>		<b>110,106</b>	1.0997	<b>121,081</b>
<b>Total: Construction Contracts</b>		<b>1,306,906</b>	1.0997	<b>1,437,181</b>
<b>Maximum Allowable Construction Cost (MACC)</b>		<b>1,088,000</b>	1.1800	<b>1,284,276</b>
<b>OTHER COSTS</b>				
Permits	30,000			
Security Escorts	126,000			
Other Costs	10,000			
<b>Total: Other Costs</b>		<b>166,000</b>	1.0987	<b>182,384</b>
<b>PROJECT MANAGEMENT</b>				
Agency Project Management	127,794			
<b>Total: Project Management</b>		<b>127,794</b>	1.1095	<b>141,787</b>

## Capital Project Request

2021-23 Biennium

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Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 1:45PM

Project Number: 30000744

Project Title: MCC: WSR TRU and other Security Electronics Renovation

**Description**

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 49

**Project Summary**

The Department of Corrections (DOC) requests funding to replace the security electronics door control systems at the Washington State Reformatory Unit (WSRU), Twin Rivers Unit (TRU), the Special Offenders Unit (SOU), and other related areas at the Monroe Correctional Complex (MCC). This project will replace the failing security electronic door controls throughout MCC, and integrate them into the security video system, creating a safer environment for staff and incarcerated individuals.

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

A security electronics study was completed by MW Consulting Engineers in 2011. The purpose of the study was to perform a statewide condition assessment of security door control systems at the older major institutions. The final report identified major problems with the security electronics door controls at WSRU, SOU and TRU. The existing security electronics door control systems have exceeded their service life and are failing. There are hardware components for these systems that are no longer available. Staff have been salvaging components from inoperable equipment to keep the existing systems working. There is software that is no longer compatible with modern computer systems, and software that is no longer being supported by the manufacturers. These systems are obsolete and difficult to maintain. The ongoing troubleshooting and time consuming repairs make it difficult to operate these units in a safe and secure manner.

The WSRU houses medium custody individuals, SOU houses medium custody high acuity mental health patients, and TRU houses medium custody sex offenders. The lack of a dependable electronic door control system is troubling for DOC staff at all locations. Although the term medium custody seems to imply that these individuals may not be as dangerous as close custody individuals to those outside of DOC, that impression is incorrect. These individuals have committed the same types of crimes, and can be just as dangerous at any given time. The difference is that they have been able to behave appropriately for a long enough period of time to earn more privileges. However, they can suddenly revert back to their previous behavior at any time. The risk that staff and others at MCC could be confined in an area unexpectedly with these incarcerated individuals is high, and that is why this project is a priority.

**2. What will the request produce or construct? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.**

This project will replace the existing disparate security electronics door control systems throughout the MCC campus. New door control kiosk computers will be programed and installed in the control booths in each building. The new door control servers will have to be programed and integrated with the camera servers and the core switches in the IT building. The new door control kiosks will connect to the new integrated security electronics network (SEN) that will be installed as part of the MCC: Security Video System – Phase 2 project. The SEN will support the cameras and door controls campus wide and will consist of virtual servers, failover servers, storage servers and core switches located in the IT building, and access layer switches located in the SEN/IT rooms in the buildings around the campus. The access layer switches are connected to the core switches by fiber optic cables, and the core switches are connected to the servers with patch cords.

As part of the camera project, the door control systems have to be prepared and integrated with the camera system. The older legacy door control systems can be difficult to deal with, and can require more time and planning than the new updated door control systems. In some cases the legacy door controls systems may need to be upgraded in order to meet IT security standards. Efficiencies can be gained by completing phase one of the security electronics systems project at the same time as the phase two of the camera project. The new door controls can be integrated with the camera system once instead of performing this work twice.

This project will begin in July 2019 (FY2020), and will be completed in June 2023 (FY2023). The DOC is requesting design and

## Capital Project Request

2021-23 Biennium

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Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 1:45PM

Project Number: 30000744

Project Title: MCC: WSRU and other Security Electronics Renovation

**Description**

construction funding for the security electronics system in the 2019-21 (FY2020-21) and 2021-23 (FY2022-23) biennia. The door controls for WSRU and SOU will be completed in 2019-21 and the door controls for TRU will be completed in 2021-23.

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

The objective of this project is to install new, reliable door controls that are connected to the SEN throughout the campus. Having the door controls connected through the SEN will allow the controls to be passed to major control in the case of an emergency. It will also allow the controls software and other software (such as virus protection) to be updated remotely. The new standards for DOC door controls systems will allow the hardware and software to be updated as needed, instead of waiting for the systems to fail and then replace them. The overall goal of this project is to provide safety and security for staff and volunteers while reducing risk and liability to DOC and the state.

If this project is not funded, WSRU, SOU and TRU's door control systems will continue to degrade until they fail completely. If the door controls fail, replacing the system can take six (6) months or longer, as an emergency project. During that time, the part of the facility effected will have to be manually operated using keys. Operating a living unit with keys increases risk, and can increase the possibility of the unit being taken over by the incarcerated individuals. In addition, operating units with keys will drive staffing needs and overtime. The DOC is already challenged when it comes to staffing and a situation like this will exaggerate the problem. Degradation of the security electronics system creates safety and security hazards for staff, incarcerated individuals, volunteers, and visitors. Failure to provide reliable and maintainable security electronic door controls connected through the SEN throughout the facility will result in a greater risk to the safety of staff and others for DOC and the state.

**4. What alternatives were explored? Why was the recommended alternative chosen? If this project has an associated predesign, please summarize the alternatives the predesign considered.**

This project is the recommended alternative identified in the 2011 MW Consulting Engineers' Security & Fire/Smoke Alarm Building Assessment of existing security electronic systems. The project scope was developed using the Security Video System Standards for Correctional Facilities document that was prepared by KMB Design Groups.

MCC was determined to be one of the facilities with the greatest need for new security electronics systems. There is no real alternative to security electronic door controls. Additional staff may be able to help operate part of a facility for a short period of time with keys, but this alternative is not sustainable. Additional staffing is expensive, and is not as safe due to the availability of the keys. These are the reasons that the preferred solution was determined to be the replacement of the failing systems.

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

The project impacts more than 1,100 staff members plus volunteers and incarcerated individuals at MCC. Completing this project will reduce the risk of operating unreliable systems and unplanned system failures causing the loss of door controls. The longer it takes to complete this work the more the cost of repairs will impact the operational budget of MCC and possibly other facilities. The cost and the time required for the ongoing repairs detracts from the resources of the maintenance department.

An ongoing benefit of the project is that it will provide a stable and reliable door control system that can be monitored and maintained regularly by IT. This will minimize the number of incidence of future system failures that cause requests for emergency funding to repair system failures due to old and unsupported systems. The project will ensure a safe environment for staff and others.

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

State Construction funds (057) are being requested for design and construction of the security electronics system door controls

## Capital Project Request

2021-23 Biennium

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Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 1:45PM

Project Number: 30000744

Project Title: MCC: WSR TRU and other Security Electronics Renovation

**Description**

for WSRU and SOU for this project in 2019-21 (FY2020-21).

State Construction funds (057) are being requested for design and construction of the security electronics system door controls for TRU for this project in 2021-23 (FY2022-23).

**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 mission of DOC is to improve public safety by positively changing lives. DOC's vision is working together for safer communities.

This Capital request aligns with the one or more of the following Results Washington Goals and Outcome Measures:

- World Class Education
- Prosperous Economy
- Sustainable Energy and Clean Environment
- Healthy and Safe Communities
- Efficient, Effective, and Accountable Government

This request supports the following goals, objectives, approaches/strategies and outcome measures in DOC's 2019-23 Strategic Plan:

- Improve Lives – Reduce Recidivism and Improved Continuity of Health Care
- Keep People Safe – Decrease Prison Violence and Improved Reporting and Engagement
- Engage and Respect Employees – Focus on Equity, Diversity, Inclusion, and Respect (EDIR)
- Achieve Organizational Excellence - Manage Capacity and Establish Integrated Outcome Based Management

This capital project will ensure that DOC facilities are well maintained, safe and secure for incarcerated individuals and staff, and efficient to operate.

**8. For IT-related costs:**

**Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?**

Simplicity or Cytec software will be purchased. Servers, switches, computers, and monitors will be purchased or leased.

**Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)**

No it does not.

**Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)**

No it does not.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 1:45PM

Project Number: 30000744

Project Title: MCC: WSR TRU and other Security Electronics Renovation

**Description**

**10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.**

Yes it does. Old inefficient equipment will be replaced with new more energy efficient equipment.

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

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

**Location**

City: Monroe

County: Snohomish

Legislative District: 039

**Project Type**

Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts**

None.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	5,405,000				
	<b>Total</b>	<b>5,405,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Future Fiscal Periods</b>						
		<b>2023-25</b>	<b>2025-27</b>	<b>2027-29</b>	<b>2029-31</b>	
057-1	State Bldg Constr-State	5,405,000				
	<b>Total</b>	<b>5,405,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Operating Impacts****Total one time start up and ongoing operating costs**

Acct Code	Account Title	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
FTE	Full Time Employee		2.0	2.0	2.0	2.0
001-1	General Fund-State	204,968	697,674	697,674	697,674	697,674

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 1:45PM

Project Number: 30000744

Project Title: MCC: WSR TRU and other Security Electronics Renovation

**Operating Impacts**

Total	204,968	697,674	697,674	697,674	697,674
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**Narrative**

There are ongoing operating cost impacts related to this capital project. The operating costs may include, but are not limited to, additional Information Technology Specialist (ITS) and Electronic Technician (ET) staffing and standby costs, one-time start-up equipment costs, service level agreements with vendors to support new security electronics network systems, hardware and software license maintenance, and personal computer leasing. IT staffing needs are calculated based on the type of SEN project and size of the facility and may result in a fraction of an FTE. Additional staff may not be necessary until multiple SEN projects are completed that generate sufficient workload to justify the new positions. See operating budget decision package for more details.

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

Agency	Department of Corrections	
Project Name	MCC: WSR TRU Security Electronics Improvements	
OFM Project Number	30000744	

**Contact Information**

Name	Nanette Graham	
Phone Number	360-725-8354	
Email	<a href="mailto:nsgraham@doc1.wa.gov">nsgraham@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet	1,019,550	MACC per Square Foot	\$5
Usable Square Feet	1,019,550	Escalated MACC per Square Foot	\$6
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Other Sch. A Projects	A/E Fee Percentage	13.05%
Remodel	Yes	Projected Life of Asset (Years)	

**Additional Project Details**

Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	3.12%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	9.20%	Location Used for Tax Rate	Monroe
Contingency Rate	10%		
Base Month	July-16		
Project Administered By	Agency		

**Schedule**

Predesign Start		Predesign End	
Design Start	July-19	Design End	June-22
Construction Start	July-20	Construction End	June-23
Construction Duration	35 Months		

Green cells must be filled in by user

**Project Cost Estimate**

Total Project	<b>\$9,207,260</b>	Total Project Escalated	<b>\$10,804,367</b>
		Rounded Escalated Total	<b>\$10,804,000</b>



**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

Agency	Department of Corrections	
Project Name	MCC: WSR TRU Security Electronics Improvements	
OFM Project Number	30000744	

**Cost Estimate Summary**

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

Consultant Services			
Predesign Services	\$100,000		
A/E Basic Design Services	\$501,190		
Extra Services	\$220,000		
Other Services	\$520,173		
Design Services Contingency	\$134,136		
Consultant Services Subtotal	\$1,475,499	Consultant Services Subtotal Escalated	\$1,710,647

Construction			
Construction Contingencies	\$506,000	Construction Contingencies Escalated	\$598,447
Maximum Allowable Construction Cost (MACC)	\$5,060,000	Maximum Allowable Construction Cost (MACC) Escalated	\$5,984,462
Sales Tax	\$512,072	Sales Tax Escalated	\$605,628
Construction Subtotal	\$6,078,072	Construction Subtotal Escalated	\$7,188,537

Equipment			
Equipment	\$250,000		
Sales Tax	\$23,000		
Non-Taxable Items	\$0		
Equipment Subtotal	\$273,000	Equipment Subtotal Escalated	\$322,878

Artwork			
Artwork Subtotal	\$29,922	Artwork Subtotal Escalated	\$29,922

Agency Project Administration			
Agency Project Administration Subtotal	\$478,767		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$478,767	Project Administration Subtotal Escalated	\$566,238

Other Costs			
Other Costs Subtotal	\$872,000	Other Costs Subtotal Escalated	\$986,145

Project Cost Estimate			
Total Project	<b>\$9,207,260</b>	Total Project Escalated	<b>\$10,804,367</b>
		Rounded Escalated Total	<b>\$10,804,000</b>

## Capital Project Request

2021-23 Biennium

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Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:54AM

Project Number: 40000370

Project Title: WCCW: Campus Wide Electrical Feeder Replacement

**Description**

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 50

**Project Summary**

The Department of Corrections (DOC) requests funding to replace aluminum electrical feeders to copper feeders at Washington Corrections Center for Women (WCCW). The initial request for this project is pre-design to determine exact scope of project.

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

The life-safety system contain code violations that need to be remedied. Since 1964, electrical loads have been added to the emergency power system. While important for facility operations, they do not meet the definitions of code-required life safety equipment.

**2. What will the request produce or construct? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.**

Project will replace aluminum feeder's facility wide to cooper feeders. Transformers and switchgear unit's controls will have to be modified as part of this project scope. Primary request for this project is pre-design to determine exact scope of project.

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

The benefits of this project are replacement of the facilities high-voltage distribution system and emergency power generators with reliable equipment and systems. It will also result in the elimination of inadequate code-required life-safety power systems including emergency generators and associated power distribution equipment. This project would replace aging and failing emergency power systems required or critical life safety purposes. Since it will provide a reliable system to sustain facility operations through long-term outages.

**4. What alternatives were explored? Why was the recommended alternative chosen? If this project has an associated predesign, please summarize the alternatives the predesign considered.**

This is the only option, repairing this system can no longer ensure viability of the Power Distribution/Emergency Power System. The system is so deteriorated that further preservation efforts have very limited success in improving or maintaining system performance.

**5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.****6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?**

State Construction funds (057) will be requested 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 mission of DOC is to improve public safety by positively changing lives. DOC's vision is working together for safer communities.

This Capital request aligns with the one or more of the following Results Washington Goals and Outcome Measures:

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:54AM

Project Number: 40000370

Project Title: WCCW: Campus Wide Electrical Feeder Replacement

## Description

- World Class Education
- Prosperous Economy
- Sustainable Energy and Clean Environment
- Healthy and Safe Communities
- Efficient, Effective, and Accountable Government

This request supports the following goals, objectives, approaches/strategies and outcome measures in DOC's 2019-23 Strategic Plan:

- Improve Lives – Reduce Recidivism and Improved Continuity of Health Care
- Keep People Safe – Decrease Prison Violence and Improved Reporting and Engagement
- Engage and Respect Employees – Focus on Equity, Diversity, Inclusion, and Respect (EDIR)
- Achieve Organizational Excellence - Manage Capacity and Establish Integrated Outcome Based Management

This capital project will ensure that DOC facilities are well maintained, safe and secure for incarcerated individuals and staff, and efficient to operate.

**8. For IT-related costs:**

**Does this project fund the development or acquisition of a new or enhanced software or hardware system or service? Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)**

**Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)**

There are no IT-related impacts.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.**

Yes it does. The DOC's Capital Planning and Development group is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency. During the pre-design phase of the project alternative HVAC systems will be evaluated in order to determine the best solution to move DOC closer to reaching the goal of being a net zero agency.

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

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

# 310 - Department of Corrections

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:54AM

Project Number: 40000370

Project Title: WCCW: Campus Wide Electrical Feeder Replacement

### Description

#### Location

City: Gig Harbor

County: Pierce

Legislative District: 026

#### Project Type

Remodel/Renovate/Modernize (Major Projects)

#### Growth Management impacts

None.

### Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	4,008,000				
	<b>Total</b>	<b>4,008,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	500,000	3,508,000		
	<b>Total</b>	<b>500,000</b>	<b>3,508,000</b>	<b>0</b>	<b>0</b>

### Schedule and Statistics

	Start Date	End Date
<b>Pre-design</b>		
<b>Design</b>	7/1/2023	12/1/2023
<b>Construction</b>	12/1/2023	6/1/2025

	<b>Total</b>
Gross Square Feet:	1
Usable Square Feet:	1
Efficiency:	100.0%
Escalated MACC Cost per Sq. Ft.:	3,065,496
Construction Type:	Detention Facilities-Min & Med
Is this a remodel?	No
A/E Fee Class:	B
A/E Fee Percentage:	9.31%

### Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	0	0.0%

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:54AM

Project Number: 40000370

Project Title: WCCW: Campus Wide Electrical Feeder Replacement

**Cost Summary**

	<u>Escalated Cost</u>	<u>% of Project</u>
<b>Consultant Services</b>		
Pre-Schematic Design Services	0	0.0%
Construction Documents	0	0.0%
Extra Services	0	0.0%
Other Services	0	0.0%
Design Services Contingency	15,251	0.4%
<b>Consultant Services Total</b>	<b>315,566</b>	<b>7.9%</b>
<b>Maximum Allowable Construction Cost(MACC)</b>	<b>3,065,496</b>	
Site work	3,065,496	76.5%
Related Project Costs	0	0.0%
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	156,015	3.9%
Non Taxable Items	0	0.0%
Sales Tax	280,271	7.0%
<b>Construction Contracts Total</b>	<b>3,501,782</b>	<b>87.4%</b>
<b>Equipment</b>		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
<b>Equipment Total</b>	<b>0</b>	<b>0.0%</b>
<b>Art Work Total</b>	<b>0</b>	<b>0.0%</b>
<b>Other Costs Total</b>	<b>0</b>	<b>0.0%</b>
<b>Project Management Total</b>	<b>190,979</b>	<b>4.8%</b>
<b>Grand Total Escalated Costs</b>	<b>4,008,327</b>	
<b>Rounded Grand Total Escalated Costs</b>	<b>4,008,000</b>	

**Operating Impacts**

No Operating Impact

**Narrative**

We do not expect there will be any operating cost impacts related to this capital project.

## Cost Estimate Summary

2021-23 Biennium

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Cost Estimate Number: 1,639

Report Number: CBS003

Cost Estimate Title: Campus Wide Electrical Feeder

Date Run: 9/3/2020 11:56AM

Version: 05 2021-31 Agency Request

Agency Preferred: Yes

Project Number: 40000370

Project Title: WCCW: Campus Wide Electrical Feeder Replacement

Project Phase Title:

## Contact Info

Contact Name: Nanette Graham

Contact Number: 360.725.8354

## Statistics

Gross Sq. Ft.:	1
Usable Sq. Ft.:	1
Space Efficiency:	100%
MACC Cost per Sq. Ft.:	2,840,000
Escalated MACC Cost per Sq. Ft.:	3,065,496
Remodel?	No
Construction Type:	Detention Facilities-Min & Med
A/E Fee Class:	B
A/E Fee Percentage:	9.31%

## Schedule

## Start Date

## End Date

Predesign:		
Design:	07-2023	12-2023
Construction:	12-2023	06-2025
Duration of Construction (Months):	18	

## Cost Summary Escalated

## Acquisition Costs Total

0

Pre-Schematic Design Services	0
Construction Documents	0
Extra Services	0
Other Services	0
Design Services Contingency	15,251

## Consultant Services Total

315,566

Site work	3,065,496
Related Project Costs	0
Facility Construction	0
Construction Contingencies	156,015
Non Taxable Items	0
Sales Tax	280,271

## Construction Contracts Total

3,501,782

Maximum Allowable Construction Cost(MACC) 3,065,496

Equipment	0
Non Taxable Items	0
Sales Tax	0

## Equipment Total

0

## Art Work Total

0

## Other Costs Total

0

## Project Management Total

190,979

## Grand Total Escalated Costs

4,008,327

## Rounded Grand Total Escalated Costs

4,008,000

## Additional Details

Alternative Public Works Project:

No

## Cost Estimate Summary

2021-23 Biennium

\*

**Cost Estimate Number:** 1,639**Report Number:** CBS003**Cost Estimate Title:** Campus Wide Electrical Feeder**Date Run:** 9/3/2020 11:56AM**Version:** 05 2021-31 Agency Request**Agency Preferred:** Yes**Project Number:** 40000370**Project Title:** WCCW: Campus Wide Electrical Feeder Replacement**Project Phase Title:****Contact Info****Contact Name:** Nanette Graham**Contact Number:** 360.725.8354**Additional Details**

State Construction Inflation Rate:	2.38%
Base Month and Year:	09-2020
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0	

## Cost Estimate Detail

2021-23 Biennium

\*

Cost Estimate Number: 1,639

Analysis Date: September 01, 2020

Cost Estimate Title: Campus Wide Electrical Feeder

Detail Title: Electrical Feeder

Project Number: 40000370

Project Title: WCCW: Campus Wide Electrical Feeder Replacement

Project Phase Title:

Location: Gig Harbor

Contact Info Contact Name: Nanette Graham

Contact Number: 360.725.8354

**Statistics**

Gross Sq. Ft.: 1  
 Usable Sq. Ft.: 1  
 Rentable Sq. Ft.:  
 Space Efficiency: 100%  
 Escalated MACC Cost per Sq. Ft.: 3,065,496  
 Escalated Cost per S. F. Explanation

Construction Type: Detention Facilities-Min & Med  
 Remodel? No  
 A/E Fee Class: B  
 A/E Fee Percentage: 9.31%  
 Contingency Rate: 5.00%  
 Contingency Explanation

Projected Life of Asset (Years):

Location Used for Tax Rate: Gig Harbor

Tax Rate: 8.70%

Art Requirement Applies: No

Project Administration by: AGY

Higher Education Institution?: No

Alternative Public Works?: No

**Project Schedule**Start DateEnd Date

Predesign:

Design: 07-2023 12-2023

Construction: 12-2023 06-2025

Duration of Construction (Months): 18

State Construction Inflation Rate: 2.38%

Base Month and Year: 9-2020

**Project Cost Summary**

MACC: \$ 2,840,000

MACC (Escalated): \$ 3,065,496

Current Project Total: \$ 3,706,763

Rounded Current Project Total: \$ 3,707,000

Escalated Project Total: \$ 3,517,033

Rounded Escalated Project Total: \$ 3,517,000



<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
<b>CONSULTANT SERVICES</b>				
<u>Construction Documents</u>				
A/E Basic Design Services				191,561
<b>SubTotal: Construction Documents</b>				<b>0</b>
<u>Other Services</u>				
Bid/Construction/Closeout				86,064
<b>SubTotal: Other Services</b>				<b>0</b>
<u>Design Services Contingency</u>				
Design Services Contingency	13,881			
<b>SubTotal: Design Services Contingency</b>		<b>13,881</b>	1.0987	<b>15,251</b>
<b>Total: Consultant Services</b>		<b>291,506</b>	1.0825	<b>315,566</b>
<b>CONSTRUCTION CONTRACTS</b>				
<u>Site work</u>				
G40 - Site Electrical Utilities	2,840,000			
<b>SubTotal: Site work</b>		<b>2,840,000</b>	1.0794	<b>3,065,496</b>
<u>Construction Contingencies</u>				
Allowance for Change Orders	142,000			
<b>SubTotal: Construction Contingencies</b>		<b>142,000</b>	1.0987	<b>156,015</b>
<b>Sales Tax</b>		<b>259,434</b>	1.0803	<b>280,271</b>
<b>Total: Construction Contracts</b>		<b>3,241,434</b>	1.0803	<b>3,501,782</b>
<b>Maximum Allowable Construction Cost (MACC)</b>		<b>2,840,000</b>	1.0800	<b>3,065,496</b>
<b>PROJECT MANAGEMENT</b>				
Agency Project Management	173,823			
<b>Total: Project Management</b>		<b>173,823</b>	1.0987	<b>190,979</b>

**310 - Department of Corrections**  
**Capital Project Request**  
**2021-23 Biennium**

\*

**Version:** 05 2021-31 Agency Request

**Report Number:** CBS002

**Date Run:** 9/3/2020 11:51AM

**Project Number:** 40000086

**Project Title:** AHCC: Repair Showers in Building C4 and C5

## Description

**Starting Fiscal Year:** 2024

**Project Class:** Preservation

**Agency Priority:** 51

### Project Summary

The Department of Corrections (DOC) requests funding to repair the showers in C4 and C5 Medium Security Units (MSU) at Airway Heights Correctional Center (AHCC).

### Project Description

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

This project is necessary because the surfaces in showers are degraded to the level that they are hard to clean and allow water penetration into walls - damaging the walls and piping. Structural damage has occurred to the walls.

**2. What will the request produce or construct? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.**

To repair the showers in C4 and C5 Medium Security Units (MSU) at Airway Heights Correctional Center (AHCC).

**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 improve sanitation and repair structural damage to the shower floors and walls.

**4. What alternatives were explored? Why was the recommended alternative chosen? If this project has an associated predesign, please summarize the alternatives the predesign considered.**

This is the best option because it will result in another 10- to 15-years of use, it will reduce maintenance costs and operating costs. Maintenance staff make repairs but they are short term repairs at best.

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

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

State Construction funds (057) will be requested 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 mission of DOC is to improve public safety by positively changing lives. DOC's vision is working together for safer communities.

This Capital request aligns with the one or more of the following Results Washington Goals and Outcome Measures:

- World Class Education
- Prosperous Economy
- Sustainable Energy and Clean Environment
- Healthy and Safe Communities
- Efficient, Effective, and Accountable Government

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:51AM

Project Number: 40000086

Project Title: AHCC: Repair Showers in Building C4 and C5

**Description**

This request supports the following goals, objectives, approaches/strategies and outcome measures in DOC's 2019-23 Strategic Plan:

- Improve Lives – Reduce Recidivism and Improved Continuity of Health Care
- Keep People Safe – Decrease Prison Violence and Improved Reporting and Engagement
- Engage and Respect Employees – Focus on Equity, Diversity, Inclusion, and Respect (EDIR)
- Achieve Organizational Excellence - Manage Capacity and Establish Integrated Outcome Based Management

This capital project will ensure that DOC facilities are well maintained, safe and secure for incarcerated individuals and staff, and efficient to operate.

**8. For IT-related costs:**

**Does this project fund the development or acquisition of a new or enhanced software or hardware system or service? Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)**

**Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)**

There are no IT-related impacts.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.**

Yes it does. The DOC's Capital Planning and Development group is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency. During the pre-design phase of the project alternative HVAC systems will be evaluated in order to determine the best solution to move DOC closer to reaching the goal of being a net zero agency.

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

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

**Location**

City: Airway Heights

County: Spokane

Legislative District: 006

**Project Type**

Remodel/Renovate/Modernize (Major Projects)

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:51AM

Project Number: 40000086

Project Title: AHCC: Repair Showers in Building C4 and C5

**Description****Growth Management impacts**

None.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,064,000				
	<b>Total</b>	<b>1,064,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State	1,064,000				
	<b>Total</b>	<b>1,064,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Schedule and Statistics**

	<u>Start Date</u>	<u>End Date</u>
<b>Pre-design</b>		
<b>Design</b>	6/1/2024	6/1/2025
<b>Construction</b>	6/1/2025	6/1/2026
	<b>Total</b>	
Gross Square Feet:	1	
Usable Square Feet:	1	
Efficiency:	100.0%	
Escalated MACC Cost per Sq. Ft.:	857,220	
Construction Type:	Detention Facilities-Min & Med	
Is this a remodel?	Yes	
A/E Fee Class:	B	
A/E Fee Percentage:	13.61%	

**Cost Summary**

	<u>Escalated Cost</u>	<u>% of Project</u>
<b>Acquisition Costs Total</b>	<b>0</b>	<b>0.0%</b>
<b>Consultant Services</b>		
Pre-Schematic Design Services	0	0.0%
Construction Documents	0	0.0%
Extra Services	0	0.0%
Other Services	0	0.0%
Design Services Contingency	5,541	0.5%

## 310 - Department of Corrections Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:51AM

Project Number: 40000086

Project Title: AHCC: Repair Showers in Building C4 and C5

### Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Consultant Services Total	114,584	10.8%
Maximum Allowable Construction Cost(MACC)	857,220	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	857,220	80.6%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	38,776	3.7%
Non Taxable Items	0	0.0%
Sales Tax	73,286	6.9%
Construction Contracts Total	<u>887,577</u>	<u>83.4%</u>
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	<u>0</u>	<u>0.0%</u>
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	61,516	5.8%
Grand Total Escalated Costs	<u>1,063,677</u>	
Rounded Grand Total Escalated Costs	1,064,000	

### Operating Impacts

No Operating Impact

## Cost Estimate Summary

2021-23 Biennium

\*

Cost Estimate Number: 1,612

Report Number: CBS003

Cost Estimate Title: AHCC Shower Repair

Date Run: 9/3/2020 11:53AM

Version: 05 2021-31 Agency Request

Agency Preferred: Yes

Project Number: 40000086

Project Title: AHCC: Repair Showers in Building C4 and C5

Project Phase Title:

## Contact Info

Contact Name: Nanette Graham

Contact Number: 360.725.8354

## Statistics

Gross Sq. Ft.:	1
Usable Sq. Ft.:	1
Space Efficiency:	100%
MACC Cost per Sq. Ft.:	650,000
Escalated MACC Cost per Sq. Ft.:	857,220
Remodel?	Yes
Construction Type:	Detention Facilities-Min & Med
A/E Fee Class:	B
A/E Fee Percentage:	13.61%

## Schedule

## Start Date

## End Date

Predesign:		
Design:	06-2024	06-2025
Construction:	06-2025	06-2026
Duration of Construction (Months):	12	

## Cost Summary Escalated

## Acquisition Costs Total

0

Pre-Schematic Design Services	0
Construction Documents	0
Extra Services	0
Other Services	0
Design Services Contingency	5,541

## Consultant Services Total

114,584

Site work	0
Related Project Costs	0
Facility Construction	857,220
Construction Contingencies	38,776
Non Taxable Items	0
Sales Tax	73,286

## Construction Contracts Total

887,577

Maximum Allowable Construction Cost(MACC) 857,220

Equipment	0
Non Taxable Items	0
Sales Tax	0

## Equipment Total

0

## Art Work Total

0

## Other Costs Total

0

## Project Management Total

61,516

## Grand Total Escalated Costs

1,063,677

## Rounded Grand Total Escalated Costs

1,064,000

## Additional Details

Alternative Public Works Project:

No

## Cost Estimate Summary

2021-23 Biennium

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**Cost Estimate Number:** 1,612**Report Number:** CBS003**Cost Estimate Title:** AHCC Shower Repair**Date Run:** 9/3/2020 11:53AM**Version:** 05 2021-31 Agency Request**Agency Preferred:** Yes**Project Number:** 40000086**Project Title:** AHCC: Repair Showers in Building C4 and C5**Project Phase Title:****Contact Info****Contact Name:** Nanette Graham**Contact Number:** 360.725.8354**Additional Details**

State Construction Inflation Rate:	2.38%
Base Month and Year:	06-2018
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0	

## Cost Estimate Detail

2021-23 Biennium

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Cost Estimate Number: 1,612

Analysis Date: June 28, 2018

Cost Estimate Title: AHCC Shower Repair

Detail Title: AHCC Repair Showers C4 and C5

Project Number: 40000086

Project Title: AHCC: Repair Showers in Building C4 and C5

Project Phase Title:

Location:

## Contact Info

Contact Name: Nanette Graham

Contact Number: 360.725.8354

## Statistics

Gross Sq. Ft.: 1  
 Usable Sq. Ft.: 1  
 Rentable Sq. Ft.:  
 Space Efficiency: 100%  
 Escalated MACC Cost per Sq. Ft.: 857,220  
 Escalated Cost per S. F. Explanation

Construction Type: Detention Facilities-Min & Med  
 Remodel? Yes  
 A/E Fee Class: B  
 A/E Fee Percentage: 13.61%  
 Contingency Rate: 5.00%  
 Contingency Explanation

Projected Life of Asset (Years):

Location Used for Tax Rate:

Tax Rate: 9.00%

Art Requirement Applies: No

Project Administration by: AGY

Higher Education Institution?: No

Alternative Public Works?: No

## Project Schedule

Start DateEnd Date

Predesign:

Design: 06-2024 06-2025

Construction: 06-2025 06-2026

Duration of Construction (Months): 12

State Construction Inflation Rate: 2.38%

Base Month and Year: 6-2018

## Project Cost Summary

MACC: \$ 650,000

MACC (Escalated): \$ 857,220

Current Project Total: \$ 893,017

Rounded Current Project Total: \$ 893,000

Escalated Project Total: \$ 974,823

Rounded Escalated Project Total: \$ 975,000



<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
<b>CONSULTANT SERVICES</b>				
<u>Construction Documents</u>				
A/E Basic Design Services				64,093
<b>SubTotal: Construction Documents</b>				<b>0</b>
<u>Other Services</u>				
Bid/Construction/Closeout				28,795
<b>SubTotal: Other Services</b>				<b>0</b>
<u>Design Services Contingency</u>				
Design Services Contingency	4,644			
<b>SubTotal: Design Services Contingency</b>		<b>4,644</b>	1.1931	<b>5,541</b>
<b>Total: Consultant Services</b>		<b>97,532</b>	1.1748	<b>114,584</b>
<b>CONSTRUCTION CONTRACTS</b>				
<u>Facility Construction</u>				
D20 - Plumbing Systems	650,000			
<b>SubTotal: Facility Construction</b>		<b>650,000</b>	1.1931	<b>857,220</b>
<u>Construction Contingencies</u>				
Allowance for Change Orders	32,500			
<b>SubTotal: Construction Contingencies</b>		<b>32,500</b>	1.1931	<b>38,776</b>
<b>Sales Tax</b>		<b>61,425</b>	1.1931	<b>73,286</b>
<b>Total: Construction Contracts</b>		<b>743,925</b>	1.1931	<b>887,577</b>
<b>Maximum Allowable Construction Cost (MACC)</b>		<b>650,000</b>	1.3200	<b>857,220</b>
<b>PROJECT MANAGEMENT</b>				
Agency Project Management	51,560			
<b>Total: Project Management</b>		<b>51,560</b>	1.1931	<b>61,516</b>

## Capital Project Request

2021-23 Biennium

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Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:48AM

Project Number: 30000763

Project Title: WSP: Replace Fire Alarm System (WC)

**Description**

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 52

**Project Summary**

The Department of Corrections (DOC) requests funding to replace the obsolete and deteriorated fire and smoke alarm systems at the Washington State Penitentiary (WSP) and make the systems fire code compliant to protect staff and offenders.

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

The Department hired MW Consulting Engineers in 2010 to perform a statewide condition assessment of security and fire/smoke alarm systems at the older major institutions. The study identified WSP as not being one of the oldest facilities in the prison system but indicated a high need to replace the system due to the manufacturer no longer supports the existing fire alarm system. While parts may be available from third party sources today, there is no way to know how long this availability will continue.

**2. What will the request produce or construct? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.**

The purpose of this project is to replace the obsolete and deteriorated fire and smoke alarm systems at the Washington State Penitentiary and make the systems fire code compliant to protect staff and offenders. The Inmate Clean Room, West Complex Recreation, Control, Industry Building, IMU North, Telecommunication Building, and other miscellaneous buildings.

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

The benefits of this project will be creating a more safe and secure environment for staff and offenders that work and live in the WSP buildings.

**4. What alternatives were explored? Why was the recommended alternative chosen? If this project has an associated predesign, please summarize the alternatives the predesign considered.**

No other options are available. System has reached the point that further preservation efforts will have limited success in improving or maintaining system performance. Finding parts for the existing system is limited and will only get worse with time. There are also no other options available for complying with national fire codes. The project will correct the identified deficiencies, restore the system to a maintainable condition and reduce risk to staff and offenders by addressing safety, health, and operating issues.

**5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.****6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?**

State Construction funds (057) will be requested 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 mission of DOC is to improve public safety by positively changing lives. DOC's vision is working together for safer

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:48AM

Project Number: 30000763

Project Title: WSP: Replace Fire Alarm System (WC)

**Description**

communities.

This Capital request aligns with the one or more of the following Results Washington Goals and Outcome Measures:

- World Class Education
- Prosperous Economy
- Sustainable Energy and Clean Environment
- Healthy and Safe Communities
- Efficient, Effective, and Accountable Government

This request supports the following goals, objectives, approaches/strategies and outcome measures in DOC's 2019-23 Strategic Plan:

- Improve Lives – Reduce Recidivism and Improved Continuity of Health Care
- Keep People Safe – Decrease Prison Violence and Improved Reporting and Engagement
- Engage and Respect Employees – Focus on Equity, Diversity, Inclusion, and Respect (EDIR)
- Achieve Organizational Excellence - Manage Capacity and Establish Integrated Outcome Based Management

This capital project will ensure that DOC facilities are well maintained, safe and secure for incarcerated individuals and staff, and efficient to operate.

**8. For IT-related costs:**

**Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?**

**Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)**

**Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)**

There are no IT-related impacts.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.**

Yes it does. The DOC's Capital Planning and Development group is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency. During the pre-design phase of the project alternative HVAC systems will be evaluated in order to determine the best solution to move DOC closer to reaching the goal of being a net zero agency.

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

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

# 310 - Department of Corrections

## Capital Project Request

2021-23 Biennium

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Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:48AM

Project Number: 30000763

Project Title: WSP: Replace Fire Alarm System (WC)

### Description

#### Location

City: Walla Walla

County: Walla Walla

Legislative District: 016

#### Project Type

Remodel/Renovate/Modernize (Major Projects)

#### Growth Management impacts

None.

### Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,723,000				
	<b>Total</b>	<b>1,723,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	200,000	1,523,000		
	<b>Total</b>	<b>200,000</b>	<b>1,523,000</b>	<b>0</b>	<b>0</b>

### Schedule and Statistics

	Start Date	End Date
<b>Predesign</b>		
<b>Design</b>	8/1/2023	6/1/2025
<b>Construction</b>	8/1/2025	2/1/2027
	<b>Total</b>	
Gross Square Feet:	1	
Usable Square Feet:	1	
Efficiency:	100.0%	
Escalated MACC Cost per Sq. Ft.:	777,372	
Construction Type:	Other Schedule A Projects	
Is this a remodel?	Yes	
A/E Fee Class:	A	
A/E Fee Percentage:	14.97%	

### Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	0	0.0%

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:48AM

Project Number: 30000763

Project Title: WSP: Replace Fire Alarm System (WC)

**Cost Summary**

	<u>Escalated Cost</u>	<u>% of Project</u>
<b>Consultant Services</b>		
Pre-Schematic Design Services	0	0.0%
Construction Documents	86,310	5.0%
Extra Services	138,013	8.0%
Other Services	67,931	3.9%
Design Services Contingency	30,144	1.8%
<b>Consultant Services Total</b>	<b>321,756</b>	<b>18.7%</b>
<b>Maximum Allowable Construction Cost(MACC)</b>	<b>777,372</b>	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	777,372	45.1%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	78,769	4.6%
Non Taxable Items	0	0.0%
Sales Tax	77,115	4.5%
<b>Construction Contracts Total</b>	<b>943,575</b>	<b>54.8%</b>
<b>Equipment</b>		
Equipment	86,409	5.0%
Non Taxable Items	0	0.0%
Sales Tax	7,719	0.5%
<b>Equipment Total</b>	<b>94,445</b>	<b>5.5%</b>
<b>Art Work Total</b>	<b>0</b>	<b>0.0%</b>
<b>Other Costs Total</b>	<b>247,478</b>	<b>14.4%</b>
<b>Project Management Total</b>	<b>115,559</b>	<b>6.7%</b>
<b>Grand Total Escalated Costs</b>	<b>1,722,813</b>	
<b>Rounded Grand Total Escalated Costs</b>	<b>1,723,000</b>	

**Operating Impacts**

No Operating Impact

**Narrative**

We do not expect there will be any operating cost impacts related to this capital project.

## Cost Estimate Summary

2021-23 Biennium

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Cost Estimate Number: 1,165

Report Number: CBS003

Cost Estimate Title: WSP: Replace Fire Alarm System (WC)

Date Run: 9/3/2020 11:50AM

Version: 05 2021-31 Agency Request

Agency Preferred: Yes

Project Number: 30000763

Project Title: WSP: Replace Fire Alarm System (WC)

Project Phase Title:

## Contact Info

Contact Name: Kent Nugen

Contact Number: 360.725.8354

## Statistics

Gross Sq. Ft.:	1
Usable Sq. Ft.:	1
Space Efficiency:	100%
MACC Cost per Sq. Ft.:	688,000
Escalated MACC Cost per Sq. Ft.:	777,372
Remodel?	Yes
Construction Type:	Other Schedule A Projects
A/E Fee Class:	A
A/E Fee Percentage:	14.97%

## Schedule

## Start Date

## End Date

Predesign:		
Design:	08-2023	06-2025
Construction:	08-2025	02-2027
Duration of Construction (Months):	18	

## Cost Summary Escalated

## Acquisition Costs Total

0

Pre-Schematic Design Services	0
Construction Documents	86,310
Extra Services	138,013
Other Services	67,931
Design Services Contingency	30,144

## Consultant Services Total

321,756

Site work	0
Related Project Costs	0
Facility Construction	777,372
Construction Contingencies	78,769
Non Taxable Items	0
Sales Tax	77,115

## Construction Contracts Total

943,575

Maximum Allowable Construction Cost(MACC) 777,372

Equipment	86,409
Non Taxable Items	0
Sales Tax	7,719

## Equipment Total

94,445

## Art Work Total

0

## Other Costs Total

247,478

## Project Management Total

115,559

## Grand Total Escalated Costs

1,722,813

## Rounded Grand Total Escalated Costs

1,723,000

## Additional Details

Alternative Public Works Project:

No

## Cost Estimate Summary

2021-23 Biennium

\*

**Cost Estimate Number:** 1,165**Report Number:** CBS003**Cost Estimate Title:** WSP: Replace Fire Alarm System (WC)**Date Run:** 9/3/2020 11:50AM**Version:** 05 2021-31 Agency Request**Agency Preferred:** Yes**Project Number:** 30000763**Project Title:** WSP: Replace Fire Alarm System (WC)**Project Phase Title:****Contact Info****Contact Name:** Kent Nugen**Contact Number:** 360.725.8354**Additional Details**

State Construction Inflation Rate:	2.38%
Base Month and Year:	08-2020
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0	

## Cost Estimate Detail

2021-23 Biennium

\*

Cost Estimate Number: 1,165

Analysis Date: July 04, 2016

Cost Estimate Title: WSP: Replace Fire Alarm System (WC)

Detail Title: Fire Alarm

Project Number: 30000763

Project Title: WSP: Replace Fire Alarm System (WC)

Project Phase Title:

Location: Walla Walla

Contact Info Contact Name: Kent Nugen

Contact Number: 360.725.8354

**Statistics**

Gross Sq. Ft.: 1  
 Usable Sq. Ft.: 1  
 Rentable Sq. Ft.:  
 Space Efficiency: 100%  
 Escalated MACC Cost per Sq. Ft.: 777,372  
 Escalated Cost per S. F. Explanation

Construction Type: Other Schedule A Projects  
 Remodel? Yes  
 A/E Fee Class: A  
 A/E Fee Percentage: 14.97%  
 Contingency Rate: 10.00%  
 Contingency Explanation

Projected Life of Asset (Years): 30  
 Location Used for Tax Rate: Walla Walla  
 Tax Rate: 8.90%  
 Art Requirement Applies: No  
 Project Administration by: AGY  
 Higher Education Institution?: No  
 Alternative Public Works?: No

**Project Schedule**Start DateEnd Date

Predesign:  
 Design: 08-2023 06-2025  
 Construction: 08-2025 02-2027  
 Duration of Construction (Months): 18  
 State Construction Inflation Rate: 2.38%  
 Base Month and Year: 8-2020

**Project Cost Summary**

MACC: \$ 688,000  
 MACC (Escalated): \$ 777,372  
 Current Project Total: \$ 1,517,203  
 Rounded Current Project Total: \$ 1,517,000  
 Escalated Project Total: \$ 1,712,230  
 Rounded Escalated Project Total: \$ 1,712,000



<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
<b>CONSULTANT SERVICES</b>				
<u>Construction Documents</u>				
A/E Basic Design Services				78,172
<b>SubTotal: Construction Documents</b>				<b>86,310</b>
<u>Extra Services</u>				
Voice/Data Consultant	75,000			
Document Reproduction	15,000			
Travel & Per Diem	20,000			
Reimbursables	15,000			
<b>SubTotal: Extra Services</b>		<b>125,000</b>	1.0965	<b>138,013</b>
<u>Other Services</u>				
Bid/Construction/Closeout				35,121
Commissioning & Training	25,000			
		<b>60,121</b>	1.1449	<b>67,931</b>
<b>SubTotal: Other Services</b>				<b>67,931</b>
<u>Design Services Contingency</u>				
Design Services Contingency	26,329			
<b>SubTotal: Design Services Contingency</b>		<b>26,329</b>	1.1449	<b>30,144</b>
<b>Total: Consultant Services</b>		<b>289,622</b>	1.1110	<b>321,756</b>
<b>CONSTRUCTION CONTRACTS</b>				
<u>Facility Construction</u>				
D40 - Fire Protection Systems	688,000			
<b>SubTotal: Facility Construction</b>		<b>688,000</b>	1.1449	<b>777,372</b>
<u>Construction Contingencies</u>				
Allowance for Change Orders	68,800			
<b>SubTotal: Construction Contingencies</b>		<b>68,800</b>	1.1449	<b>78,769</b>
<b>Sales Tax</b>		<b>67,355</b>	1.1449	<b>77,115</b>
<b>Total: Construction Contracts</b>		<b>824,155</b>	1.1449	<b>943,575</b>
<b>Maximum Allowable Construction Cost (MACC)</b>		<b>688,000</b>	1.1300	<b>777,372</b>
<b>EQUIPMENT</b>				
E10 - Equipment	75,750			
<b>SubTotal:</b>		<b>75,750</b>	1.1449	<b>86,409</b>
<b>Sales Tax</b>		<b>6,742</b>	1.1449	<b>7,719</b>
<b>Total: Equipment</b>		<b>82,492</b>	1.1449	<b>94,445</b>
<b>OTHER COSTS</b>				
Building Permits	25,000			
Security Escorts	180,000			
Other	15,000			
<b>Total: Other Costs</b>		<b>220,000</b>	1.1249	<b>247,478</b>

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
<b>PROJECT MANAGEMENT</b>				
Agency Project Management	100,934			
<b>Total: Project Management</b>		<b>100,934</b>	1.1449	<b>115,559</b>

## Capital Project Request

2021-23 Biennium

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Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:43AM

Project Number: 30000184

Project Title: WSP: Unit Ten Roof &amp; HVAC Replacement

**Description**

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 53

**Project Summary**

The Department of Corrections (DOC) requests funding to replace the roof and HVAC on Unit Ten (10) at the Washington State Penitentiary (WSP).

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

The Unit 10 mechanical systems date back to the early '80's and are at the end of their life cycle. The A/C equipment leak rate (30%) exceeds the EPA Clean Air Act, Section 608 requirement to either replace or repair any equipment with leak rates above 15% within one year. The HVAC units are costly maintenance problems - approx. 1250 maintenance hours for this building and costs over the last two years in excess of \$50,000. In addition the existing roof is well over the age of its useful life.

**2. What will the request produce or construct? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.**

This project at the Washington State Penitentiary (WSP), Unit 10, will replace all HVAC Systems including all air handlers, exhaust/return fans. All tier air handler equipment to be roof mounted, 100% outside air with hot and cold deck coils, and supply. It will install new Cell exhaust fans and duct system; install a fan coil unit with full economizer, hot and chill water coils for the 2nd floor offices and the South Entry Booth and support staff offices; install a triple deck multi-zone air handler with full economizer, hot and cold decks to provide HVAC to the unit's CUS/Sgt and support staff office areas; install air handler with hot and chill water coils for the Dining/Day Room.

In a remote location, install a new air cooled chiller with variable speed screw compressors; chill water pumps and all related piping with pre-insulated pipe for direct burial, all above ground piping to be insulated to 95% efficiency. And install new steam reducing station, heat exchanger, duplex pumps and all related hot water heating system piping, insulated to 95%. All equipment and building automation controls will tie into existing Johnson Controls® Metasys Web Based System that is presently installed in this building and throughout the WSP Facility.

This project will also replace the worn out roof and install necessary fall protection.

**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 bring WSP into compliance with EPA requirements. It will and replace failing systems with new and reliable systems and controls; it will improve indoor air quality; it will reduce down-time and maintenance costs; it will save energy and operating costs; and it will improve worker safety and upgrade the building condition from needing improvements to a more than adequate mechanical condition. This project will also reduce the deferred maintenance backlog for this building.

**4. What alternatives were explored? Why was the recommended alternative chosen? If this project has an associated predesign, please summarize the alternatives the predesign considered.**

The best option is to replace the HVAC System in Unit 10 to meet EPA requirements and install a new roof. It will improve indoor air quality and enable core correctional operations while improving living and working conditions for offenders, staff, and visitors.

**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 and the inmate population of EC Unit 10 would be impacted by the request.

## Capital Project Request

2021-23 Biennium

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Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:43AM

Project Number: 30000184

Project Title: WSP: Unit Ten Roof &amp; HVAC Replacement

**Description**

- Is repair or replacement an option? The roofing has been repaired as much as possible and patches are difficult to patch over.
- Are there other proposed projects this should be combined with? Similar projects for EC unit 8 and the warehouse roof could be combined with this project which may provide an economy of scale.

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

State Construction funds (057) will be requested 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 mission of DOC is to improve public safety by positively changing lives. DOC's vision is working together for safer communities.

This Capital request aligns with the one or more of the following Results Washington Goals and Outcome Measures:

- **World Class Education**
- **Prosperous Economy**
- **Sustainable Energy and Clean Environment**
- **Healthy and Safe Communities**
- **Efficient, Effective, and Accountable Government**

This request supports the following goals, objectives, approaches/strategies and outcome measures in DOC's 2019-23 Strategic Plan:

- **Improve Lives – Reduce Recidivism and Improved Continuity of Health Care**
- **Keep People Safe – Decrease Prison Violence and Improved Reporting and Engagement**
- **Engage and Respect Employees – Focus on Equity, Diversity, Inclusion, and Respect (EDIR)**
- **Achieve Organizational Excellence - Manage Capacity and Establish Integrated Outcome Based Management**

This capital project will ensure that DOC facilities are well maintained, safe and secure for incarcerated individuals and staff, and efficient to operate.

**8. For IT-related costs:**

**Does this project fund the development or acquisition of a new or enhanced software or hardware system or service? Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)**

**Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)**

There are no IT-related impacts.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:43AM

Project Number: 30000184

Project Title: WSP: Unit Ten Roof &amp; HVAC Replacement

**Description**

**10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.**

Yes it does. The DOC's Capital Planning and Development group is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency. During the pre-design phase of the project alternative HVAC systems will be evaluated in order to determine the best solution to move DOC closer to reaching the goal of being a net zero agency.

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

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who adva

**Location**

City: Walla Walla

County: Walla Walla

Legislative District: 016

**Project Type**

Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts**

none

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	3,914,000				
	<b>Total</b>	<b>3,914,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Future Fiscal Periods						
		<b>2023-25</b>	<b>2025-27</b>	<b>2027-29</b>	<b>2029-31</b>	
057-1	State Bldg Constr-State	914,000	3,000,000			
	<b>Total</b>	<b>914,000</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	

**Schedule and Statistics**Start DateEnd Date

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:43AM

Project Number: 30000184

Project Title: WSP: Unit Ten Roof &amp; HVAC Replacement

**Schedule and Statistics**

	<u>Start Date</u>	<u>End Date</u>
Pre-design		
Design	8/1/2023	6/1/2024
Construction	7/1/2024	6/1/2026

**Total**

Gross Square Feet:	22,865
Usable Square Feet:	22,865
Efficiency:	100.0%
Escalated MACC Cost per Sq. Ft.:	108
Construction Type:	Detention Facilities-Min & Med
Is this a remodel?	Yes
A/E Fee Class:	B
A/E Fee Percentage:	12.51%

**Cost Summary**

	<u>Escalated Cost</u>	<u>% of Project</u>
<b>Acquisition Costs Total</b>	<b>0</b>	<b>0.0%</b>
<b>Consultant Services</b>		
Pre-Schematic Design Services	0	0.0%
Construction Documents	286,850	7.3%
Extra Services	46,752	1.2%
Other Services	207,238	5.3%
Design Services Contingency	45,134	1.2%
<b>Consultant Services Total</b>	<b>487,115</b>	<b>12.5%</b>
<b>Maximum Allowable Construction Cost(MACC)</b>	<b>2,462,397</b>	
Site work	0	0.0%
Related Project Costs	61,006	1.6%
Facility Construction	2,401,391	61.4%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	247,296	6.3%
Non Taxable Items	0	0.0%
Sales Tax	241,980	6.2%
<b>Construction Contracts Total</b>	<b>2,960,865</b>	<b>75.7%</b>
<b>Equipment</b>		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%

**310 - Department of Corrections  
Capital Project Request**

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:43AM

Project Number: 30000184

Project Title: WSP: Unit Ten Roof &amp; HVAC Replacement

**Cost Summary**

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	273,467	7.0%
Project Management Total	192,654	4.9%
Grand Total Escalated Costs	<u>3,914,101</u>	
Rounded Grand Total Escalated Costs	3,914,000	

**Operating Impacts**

No Operating Impact

**Narrative**

There are ongoing operating costs that result from this project that will need to be funded.

## Cost Estimate Summary

2021-23 Biennium

\*

Cost Estimate Number: 70

Report Number: CBS003

Cost Estimate Title: WSP: HVAC and Roof Replacement for Unit Five

Date Run: 9/3/2020 11:44AM

Version: 05 2021-31 Agency Request

Agency Preferred: Yes

Project Number: 30000184

Project Title: WSP: Unit Ten Roof &amp; HVAC Replacement

Project Phase Title:

## Contact Info

Contact Name: Kent Nugen

Contact Number: 360.725.8354

## Statistics

Gross Sq. Ft.:	22,865
Usable Sq. Ft.:	22,865
Space Efficiency:	100%
MACC Cost per Sq. Ft.:	96
Escalated MACC Cost per Sq. Ft.:	108
Remodel?	Yes
Construction Type:	Detention Facilities-Min & Med
A/E Fee Class:	B
A/E Fee Percentage:	12.51%

## Schedule

## Start Date

## End Date

Predesign:		
Design:	08-2023	06-2024
Construction:	07-2024	06-2026
Duration of Construction (Months):	23	

## Cost Summary Escalated

## Acquisition Costs Total

0

Pre-Schematic Design Services	0
Construction Documents	286,850
Extra Services	46,752
Other Services	207,238
Design Services Contingency	45,134

## Consultant Services Total

487,115

Site work	0
Related Project Costs	61,006
Facility Construction	2,401,391
Construction Contingencies	247,296
Non Taxable Items	0
Sales Tax	241,980

## Construction Contracts Total

2,960,865

Maximum Allowable Construction Cost(MACC) 2,462,397

Equipment	0
Non Taxable Items	0
Sales Tax	0

## Equipment Total

0

## Art Work Total

0

## Other Costs Total

273,467

## Project Management Total

192,654

## Grand Total Escalated Costs

3,914,101

## Rounded Grand Total Escalated Costs

3,914,000

## Additional Details

Alternative Public Works Project:

No



## Cost Estimate Summary

2021-23 Biennium

\*

**Cost Estimate Number:** 70**Report Number:** CBS003**Cost Estimate Title:** WSP: HVAC and Roof Replacement for Unit Five**Date Run:** 9/3/2020 11:44AM**Version:** 05 2021-31 Agency Request**Agency Preferred:** Yes**Project Number:** 30000184**Project Title:** WSP: Unit Ten Roof & HVAC Replacement**Project Phase Title:****Contact Info****Contact Name:** Kent Nugen**Contact Number:** 360.725.8354**Additional Details**

State Construction Inflation Rate:	2.38%
Base Month and Year:	08-2020
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0	

## Cost Estimate Detail

2021-23 Biennium

\*

Cost Estimate Number: 70

Analysis Date: June 19, 2016

Cost Estimate Title: WSP: HVAC and Roof Replacement for Unit Five

Detail Title: WSP: HVAC and Roof Replacement for Unit Ten

Project Number: 30000184

Project Title: WSP: Unit Ten Roof &amp; HVAC Replacement

Project Phase Title:

Location: Walla Walla, WA

Contact Info

Contact Name: Kent Nugen

Contact Number: 360.725.8354

**Statistics**

Gross Sq. Ft.: 22,865

Usable Sq. Ft.: 22,865

Rentable Sq. Ft.:

Space Efficiency: 100%

Escalated MACC Cost per Sq. Ft.: 108

Escalated Cost per S. F. Explanation

Construction Type: Detention Facilities-Min &amp; Med

Remodel? Yes

A/E Fee Class: B

A/E Fee Percentage: 12.51%

Contingency Rate: 10.00%

Contingency Explanation

Projected Life of Asset (Years): 50

Location Used for Tax Rate: Walla Walla, WA

Tax Rate: 8.90%

Art Requirement Applies: No

Project Administration by: AGY

Higher Education Institution?: No

Alternative Public Works?: No

**Project Schedule****Start Date****End Date**

Predesign:

Design: 08-2023 06-2024

Construction: 07-2024 06-2026

Duration of Construction (Months): 23

State Construction Inflation Rate: 2.38%

Base Month and Year: 8-2020

**Project Cost Summary**

MACC: \$ 2,205,050

MACC (Escalated): \$ 2,462,397

Current Project Total: \$ 3,505,291

Rounded Current Project Total: \$ 3,505,000

Escalated Project Total: \$ 4,121,244

Rounded Escalated Project Total: \$ 4,121,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
<b>CONSULTANT SERVICES</b>				
<u>Construction Documents</u>				
A/E Basic Design Services				209,371
<b>SubTotal: Construction Documents</b>				<b>286,850</b>
<u>Extra Services</u>				
Hazardous Materials Consultant	15,000			
Document Reproduction	8,000			
Roof Consultant	15,000			
<b>SubTotal: Extra Services</b>		<b>38,000</b>	1.0837	<b>46,752</b>
<u>Other Services</u>				
Bid/Construction/Closeout				94,065
HVAC Balancing	16,000			
Commissioning and training	20,000			
Reimbursable	25,000			
<b>SubTotal: Other Services</b>		<b>155,065</b>	1.1215	<b>207,238</b>
<u>Design Services Contingency</u>				
Design Services Contingency	40,244			
<b>SubTotal: Design Services Contingency</b>		<b>40,244</b>	1.1215	<b>45,134</b>
<b>Total: Consultant Services</b>		<b>442,680</b>	1.1004	<b>487,115</b>
<b>CONSTRUCTION CONTRACTS</b>				
<u>Related Project Costs</u>				
Asbestos Abatement	55,000			
<b>SubTotal: Related Project Costs</b>				<b>61,006</b>
<u>Facility Construction</u>				
B30 - Roofing	685,950			
D30 - HVAC Systems	1,464,100			
<b>SubTotal: Facility Construction</b>		<b>2,150,050</b>	1.1215	<b>2,401,391</b>
<u>Construction Contingencies</u>				
Allowance for Change Orders	220,505			
<b>SubTotal: Construction Contingencies</b>		<b>220,505</b>	1.1215	<b>247,296</b>
<b>Sales Tax</b>		<b>215,874</b>	1.1209	<b>241,980</b>
<b>Total: Construction Contracts</b>		<b>2,641,429</b>	1.1209	<b>2,960,865</b>
<b>Maximum Allowable Construction Cost (MACC)</b>		<b>2,205,050</b>	1.1200	<b>2,462,397</b>
<b>OTHER COSTS</b>				
Building Permits	25,000			
In-Plant Services	38,500			
Security Escorts	158,400			
Other Costs	27,500			
<b>Total: Other Costs</b>		<b>249,400</b>	1.0965	<b>273,467</b>
<b>PROJECT MANAGEMENT</b>				
Agency Project Management	171,782			

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
<b>PROJECT MANAGEMENT</b>				
Total: Project Management		171,782	1.1215	192,654

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:39AM

Project Number: 40000268

Project Title: WCC: Replace HVAC System in R Unit

**Description**

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 54

**Project Summary**

The Department of Corrections (DOC) requests funding to replace the HVAC systems in the Professional Learning and Performance Center Building and the R-Unit Gym Building at the Washington Corrections Center (WCC) with a high-efficiency system.

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

The current HVAC system in PLPC2 is old, does not meet code, and is inadequate to meet air quality requirements for this training facility. Air quality tests were done following multiple complaints and the recommendation was to replace the current system with one designed to provide HVAC for classrooms. This project will provide reliable and efficient HVAC in the building's training area and minimize equipment failure and downtime. In addition, the project will provide appropriate ventilation/air quality for a classroom setting.

The project is necessary to replace equipment that has exceeded its useful life with modern high-efficiency units. We have experienced failures and cracking of the main drive collars on the fans that appears to be caused by metal fatigue, and numerous heat exchange coil failures. This project will provide for more reliable and efficient heating of the facility and minimize equipment failure and downtime.

**2. What will the request produce or construct? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.**

This project will replace an old and inefficient HVAC system in the Professional Learning and Performance Center#2 Bldg. ( 3,400 Sq. Ft. ) and the R-Unit Gym Bldg. ( 15,210 Sq. Ft. ) at the Washington Corrections Center (WCC). at is currently pulling warm air from an industrial space and piping it to a classroom space, and replace it with a high-efficiency system. This project is expected to be completed in the biennium it is funded.

**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 replace an old and inefficient HVAC system in the Professional Learning and Performance Center#2 Bldg. ( 3,400 Sq. Ft. ) and the R-Unit Gym Bldg. ( 15,210 Sq. Ft. ) at the Washington Corrections Center (WCC). at is currently pulling warm air from an industrial space and piping it to a classroom space, and replace it with a high-efficiency system. This project is expected to be completed in the biennium it is funded.

**4. What alternatives were explored? Why was the recommended alternative chosen? If this project has an associated predesign, please summarize the alternatives the predesign considered.**

No other options are available. System deterioration has reached the point that further preservation efforts will have only limited success in improving or maintaining the system. The project will correct the deficiencies and reduce risk by addressing safety, health, and operating issues.

**5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.****6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?**

State Construction funds (057) will be requested for this project.

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:39AM

Project Number: 40000268

Project Title: WCC: Replace HVAC System in R Unit

**Description**

**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 mission of DOC is to improve public safety by positively changing lives. DOC's vision is working together for safer communities.

This Capital request aligns with the one or more of the following Results Washington Goals and Outcome Measures:

- **World Class Education**
- **Prosperous Economy**
- **Sustainable Energy and Clean Environment**
- **Healthy and Safe Communities**
- **Efficient, Effective, and Accountable Government**

This request supports the following goals, objectives, approaches/strategies and outcome measures in DOC's 2019-23 Strategic Plan:

- **Improve Lives – Reduce Recidivism and Improved Continuity of Health Care**
- **Keep People Safe – Decrease Prison Violence and Improved Reporting and Engagement**
- **Engage and Respect Employees – Focus on Equity, Diversity, Inclusion, and Respect (EDIR)**
- **Achieve Organizational Excellence - Manage Capacity and Establish Integrated Outcome Based Management**

This capital project will ensure that DOC facilities are well maintained, safe and secure for incarcerated individuals and staff, and efficient to operate.

**8. For IT-related costs:**

**Does this project fund the development or acquisition of a new or enhanced software or hardware system or service? Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)**

**Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)**

There are no IT-related impacts.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.**

Yes it does. The DOC's Capital Planning and Development group is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency. During the pre-design phase of the project alternative HVAC systems will be evaluated in order to determine the best solution to move DOC closer to reaching the goal of being a net zero agency.

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

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail.

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:39AM

Project Number: 40000268

Project Title: WCC: Replace HVAC System in R Unit

**Description**

It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

**Location**

City: Shelton

County: Mason

Legislative District: 035

**Project Type**

Infrastructure (Major Projects)

**Growth Management impacts**

None.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	4,003,000				
	<b>Total</b>	<b>4,003,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Future Fiscal Periods						
		<b>2023-25</b>	<b>2025-27</b>	<b>2027-29</b>	<b>2029-31</b>	
057-1	State Bldg Constr-State	500,000	3,503,000			
	<b>Total</b>	<b>500,000</b>	<b>3,503,000</b>	<b>0</b>	<b>0</b>	

**Schedule and Statistics**Start DateEnd Date

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:39AM

Project Number: 40000268

Project Title: WCC: Replace HVAC System in R Unit

**Schedule and Statistics**

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	7/1/2023	7/1/2023
Construction	7/1/2023	6/1/2025

**Total**

Gross Square Feet:	0
Usable Square Feet:	0
Efficiency:	
Escalated MACC Cost per Sq. Ft.:	0
Construction Type:	Other Non-Building Projects
Is this a remodel?	No
A/E Fee Class:	D
A/E Fee Percentage:	9.30%

**Cost Summary**

	<u>Escalated Cost</u>	<u>% of Project</u>
<b>Acquisition Costs Total</b>	<b>0</b>	<b>0.0%</b>
<b>Consultant Services</b>		
Pre-Schematic Design Services	0	0.0%
Construction Documents	0	0.0%
Extra Services	0	0.0%
Other Services	0	0.0%
Design Services Contingency	15,267	0.4%
<b>Consultant Services Total</b>	<b>315,882</b>	<b>7.9%</b>
<b>Maximum Allowable Construction Cost(MACC)</b>	<b>3,056,768</b>	
Site work	3,056,768	76.4%
Related Project Costs	0	0.0%
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	156,342	3.9%
Non Taxable Items	0	0.0%
Sales Tax	282,754	7.1%
<b>Construction Contracts Total</b>	<b>3,495,864</b>	<b>87.3%</b>
<b>Equipment</b>		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%



**310 - Department of Corrections  
Capital Project Request**

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:39AM

Project Number: 40000268

Project Title: WCC: Replace HVAC System in R Unit

**Cost Summary**

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	191,001	4.8%
Grand Total Escalated Costs	<u>4,002,747</u>	
Rounded Grand Total Escalated Costs	4,003,000	

**Operating Impacts**

No Operating Impact

**Narrative**

We do not expect there will be any operating cost impacts related to this capital project.

## Cost Estimate Summary

2021-23 Biennium

\*

Cost Estimate Number: 1,640

Report Number: CBS003

Cost Estimate Title: Replace HVAC System

Date Run: 9/3/2020 11:40AM

Version: 05 2021-31 Agency Request

Agency Preferred: Yes

Project Number: 40000268

Project Title: WCC: Replace HVAC System in R Unit

Project Phase Title:

## Contact Info

Contact Name: Nanette Graham

Contact Number: 360.725.8354

## Statistics

Gross Sq. Ft.:	0
Usable Sq. Ft.:	0
Space Efficiency:	
MACC Cost per Sq. Ft.:	0
Escalated MACC Cost per Sq. Ft.:	0
Remodel?	
Construction Type:	Other Non-Building Projects
A/E Fee Class:	D
A/E Fee Percentage:	9.30%

## Schedule

## Start Date

## End Date

Predesign:		
Design:	07-2023	07-2023
Construction:	07-2023	06-2025
Duration of Construction (Months):	23	

## Cost Summary Escalated

## Acquisition Costs Total

Pre-Schematic Design Services	0	0
Construction Documents	0	
Extra Services	0	
Other Services	0	
Design Services Contingency	15,267	

## Consultant Services Total

Site work	3,056,768	315,882
Related Project Costs	0	
Facility Construction	0	
Construction Contingencies	156,342	
Non Taxable Items	0	
Sales Tax	282,754	

## Construction Contracts Total

Maximum Allowable Construction Cost(MACC)	3,056,768	3,495,864
Equipment	0	
Non Taxable Items	0	
Sales Tax	0	

## Equipment Total

	0
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## Art Work Total

	0
--	---

## Other Costs Total

	0
--	---

## Project Management Total

	191,001
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## Grand Total Escalated Costs

	4,002,747
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## Rounded Grand Total Escalated Costs

	4,003,000
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## Additional Details

Alternative Public Works Project:	No
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## Cost Estimate Summary

2021-23 Biennium

\*

**Cost Estimate Number:** 1,640**Report Number:** CBS003**Cost Estimate Title:** Replace HVAC System**Date Run:** 9/3/2020 11:40AM**Version:** 05 2021-31 Agency Request**Agency Preferred:** Yes**Project Number:** 40000268**Project Title:** WCC: Replace HVAC System in R Unit**Project Phase Title:****Contact Info****Contact Name:** Nanette Graham**Contact Number:** 360.725.8354**Additional Details**

State Construction Inflation Rate:	2.38%
Base Month and Year:	09-2020
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0	

## Cost Estimate Detail

2021-23 Biennium

\*

Cost Estimate Number: 1,640

Analysis Date: September 01, 2020

Cost Estimate Title: Replace HVAC System

Detail Title: Replace HVAC System

Project Number: 40000268

Project Title: WCC: Replace HVAC System in R Unit

Project Phase Title:

Location: Shelton

## Contact Info

Contact Name: Nanette Graham

Contact Number: 360.725.8354

## Statistics

Gross Sq. Ft.:

Usable Sq. Ft.:

Rentable Sq. Ft.:

Space Efficiency:

Escalated MACC Cost per Sq. Ft.:

Escalated Cost per S. F. Explanation

Construction Type: Other Non-Building Projects

Remodel? No

A/E Fee Class: D

A/E Fee Percentage: 9.30%

Contingency Rate: 5.00%

Contingency Explanation

Projected Life of Asset (Years): 25

Location Used for Tax Rate: Shelton

Tax Rate: 8.80%

Art Requirement Applies: No

Project Administration by: AGY

Higher Education Institution?: No

Alternative Public Works?: No

## Project Schedule

Start DateEnd Date

Predesign:

Design: 07-2023 07-2023

Construction: 07-2023 06-2025

Duration of Construction (Months): 23

State Construction Inflation Rate: 2.38%

Base Month and Year: 9-2020

## Project Cost Summary

MACC: \$ 2,860,000

MACC (Escalated): \$ 3,056,768

Current Project Total: \$ 3,735,208

Rounded Current Project Total: \$ 3,735,000

Escalated Project Total: \$ 3,511,131

Rounded Escalated Project Total: \$ 3,511,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
<b>CONSULTANT SERVICES</b>				
<u>Construction Documents</u>				
A/E Basic Design Services				192,703
<b>SubTotal: Construction Documents</b>				<b>0</b>
<u>Other Services</u>				
Bid/Construction/Closeout				86,576
<b>SubTotal: Other Services</b>				<b>0</b>
<u>Design Services Contingency</u>				
Design Services Contingency	13,964			
<b>SubTotal: Design Services Contingency</b>		<b>13,964</b>	1.0933	<b>15,267</b>
<b>Total: Consultant Services</b>		<b>293,243</b>	1.0772	<b>315,882</b>
<b>CONSTRUCTION CONTRACTS</b>				
<u>Site work</u>				
G20 - Site Improvements	2,860,000			
<b>SubTotal: Site work</b>		<b>2,860,000</b>	1.0688	<b>3,056,768</b>
<u>Construction Contingencies</u>				
Allowance for Change Orders	143,000			
<b>SubTotal: Construction Contingencies</b>		<b>143,000</b>	1.0933	<b>156,342</b>
<b>Sales Tax</b>		<b>264,264</b>	1.0700	<b>282,754</b>
<b>Total: Construction Contracts</b>		<b>3,267,264</b>	1.0700	<b>3,495,864</b>
<b>Maximum Allowable Construction Cost (MACC)</b>		<b>2,860,000</b>	1.0700	<b>3,056,768</b>
<b>PROJECT MANAGEMENT</b>				
Agency Project Management	174,701			
<b>Total: Project Management</b>		<b>174,701</b>	1.0933	<b>191,001</b>

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:34AM

Project Number: 40000371

Project Title: SCCC: Roof Replacement on P, Q, R, S, and T Buildings

**Description**

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 55

**Project Summary**

The Department of Corrections (DOC) requests funding to replace the roofs on Buildings P, Q, R, S and T at Stafford Creek Corrections Center (SCCC). The original roofs were installed more than 20 years ago and have had ongoing failures that have resulted in numerous leaks over the years. It has been an ongoing struggle to fix these leaks and over the last few years they have become even more problematic. If the roof systems are not replaced at the 20-25 year mark, additional money will be required to repair the water damage to sub structures below the roofing systems. This estimate is based on 89,500 square feet of TPO roofing at \$16.00 per square foot.

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

We are maintaining these roofs and can continue to effectively maintain them for the next 5 years. However, due to the abusive wind and rainy weather we receive close to the ocean, these roofs will not last their designed 50 years. This request is for a replacement at around the 20-25 time frame from original construction.

**2. What will the request produce or construct? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.**

Replace failing TPO Roofing on P, Q, R, S and T buildings.

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

Replacing the roofing systems will prevent damage to the structures underneath and avoid additional costly repairs.

**4. What alternatives were explored? Why was the recommended alternative chosen? If this project has an associated predesign, please summarize the alternatives the predesign considered.**

The best option would be to replace the roofing systems with new that comes with a warranty on the roof and workmanship.

**5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.****6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?**

State Construction funds (057) will be requested 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 mission of DOC is to improve public safety by positively changing lives. DOC's vision is working together for safer communities.

This Capital request aligns with the one or more of the following Results Washington Goals and Outcome Measures:

- World Class Education
- Prosperous Economy

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:34AM

Project Number: 40000371

Project Title: SCCC: Roof Replacement on P, Q, R, S, and T Buildings

**Description**

- Sustainable Energy and Clean Environment
- Healthy and Safe Communities
- Efficient, Effective, and Accountable Government

This request supports the following goals, objectives, approaches/strategies and outcome measures in DOC's 2019-23 Strategic Plan:

- Improve Lives – Reduce Recidivism and Improved Continuity of Health Care
- Keep People Safe – Decrease Prison Violence and Improved Reporting and Engagement
- Engage and Respect Employees – Focus on Equity, Diversity, Inclusion, and Respect (EDIR)
- Achieve Organizational Excellence - Manage Capacity and Establish Integrated Outcome Based Management

This capital project will ensure that DOC facilities are well maintained, safe and secure for incarcerated individuals and staff, and efficient to operate.

**8. For IT-related costs:**

**Does this project fund the development or acquisition of a new or enhanced software or hardware system or service? Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)**

**Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)**

There are no IT-related impacts.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.**

Yes it does. The DOC's Capital Planning and Development group is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency. During the pre-design phase of the project alternative HVAC systems will be evaluated in order to determine the best solution to move DOC closer to reaching the goal of being a net zero agency.

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

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

**Location**

City: Aberdeen

County: Grays Harbor

Legislative District: 019

**Project Type**

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:34AM

Project Number: 40000371

Project Title: SCCC: Roof Replacement on P, Q, R, S, and T Buildings

**Description****Project Type**

Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts**

None.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	6,335,000				
	<b>Total</b>	<b>6,335,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Future Fiscal Periods						
		<b>2023-25</b>	<b>2025-27</b>	<b>2027-29</b>	<b>2029-31</b>	
057-1	State Bldg Constr-State	6,335,000				
	<b>Total</b>	<b>6,335,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Schedule and Statistics**

	<u>Start Date</u>	<u>End Date</u>
<b>Pre-design</b>		
<b>Design</b>	7/1/2023	12/1/2023
<b>Construction</b>	1/1/2024	5/1/2025
	<b>Total</b>	
Gross Square Feet:	89,092	
Usable Square Feet:	89,092	
Efficiency:	100.0%	
Escalated MACC Cost per Sq. Ft.:	55	
Construction Type:	Detention Facilities-Min & Med	
Is this a remodel?	No	
A/E Fee Class:	B	
A/E Fee Percentage:	8.84%	

**Cost Summary**

	<u>Escalated Cost</u>	<u>% of Project</u>
<b>Acquisition Costs Total</b>	<b>0</b>	<b>0.0%</b>
<b>Consultant Services</b>		
Pre-Schematic Design Services	0	0.0%
Construction Documents	0	0.0%



## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:34AM

Project Number: 40000371

Project Title: SCCC: Roof Replacement on P, Q, R, S, and T Buildings

**Cost Summary**

	<u>Escalated Cost</u>	<u>% of Project</u>
<b>Consultant Services</b>		
Extra Services	0	0.0%
Other Services	0	0.0%
Design Services Contingency	22,972	0.4%
<b>Consultant Services Total</b>	<b>475,300</b>	<b>7.5%</b>
<b>Maximum Allowable Construction Cost(MACC)</b>	<b>4,872,608</b>	
Site work	4,872,608	76.9%
Related Project Costs	0	0.0%
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	247,482	3.9%
Non Taxable Items	0	0.0%
Sales Tax	464,904	7.3%
<b>Construction Contracts Total</b>	<b>5,584,994</b>	<b>88.2%</b>
<b>Equipment</b>		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
<b>Equipment Total</b>	<b>0</b>	<b>0.0%</b>
<b>Art Work Total</b>	<b>0</b>	<b>0.0%</b>
<b>Other Costs Total</b>	<b>0</b>	<b>0.0%</b>
<b>Project Management Total</b>	<b>274,889</b>	<b>4.3%</b>
<b>Grand Total Escalated Costs</b>	<b>6,335,183</b>	
<b>Rounded Grand Total Escalated Costs</b>	<b>6,335,000</b>	

**Operating Impacts**

No Operating Impact

**Narrative**

We do not expect there will be any operating cost impacts related to this capital project.

## Cost Estimate Summary

2021-23 Biennium

\*

Cost Estimate Number: 1,641

Report Number: CBS003

Cost Estimate Title: Roof Replacements

Date Run: 9/3/2020 11:36AM

Version: 05 2021-31 Agency Request

Agency Preferred: Yes

Project Number: 40000371

Project Title: SCCC: Roof Replacement on P, Q, R, S, and T Buildings

Project Phase Title:

## Contact Info

Contact Name: Nanette Graham

Contact Number: 360.725.8354

## Statistics

Gross Sq. Ft.:	89,092
Usable Sq. Ft.:	89,092
Space Efficiency:	100%
MACC Cost per Sq. Ft.:	51
Escalated MACC Cost per Sq. Ft.:	55
Remodel?	No
Construction Type:	Detention Facilities-Min & Med
A/E Fee Class:	B
A/E Fee Percentage:	8.84%

## Schedule

## Start Date

## End Date

Predesign:		
Design:	07-2023	12-2023
Construction:	01-2024	05-2025
Duration of Construction (Months):	16	

## Cost Summary Escalated

## Acquisition Costs Total

0

Pre-Schematic Design Services	0
Construction Documents	0
Extra Services	0
Other Services	0
Design Services Contingency	22,972

## Consultant Services Total

475,300

Site work	4,872,608
Related Project Costs	0
Facility Construction	0
Construction Contingencies	247,482
Non Taxable Items	0
Sales Tax	464,904

## Construction Contracts Total

5,584,994

Maximum Allowable Construction Cost(MACC) 4,872,608

Equipment	0
Non Taxable Items	0
Sales Tax	0

## Equipment Total

0

## Art Work Total

0

## Other Costs Total

0

## Project Management Total

274,889

## Grand Total Escalated Costs

6,335,183

## Rounded Grand Total Escalated Costs

6,335,000

## Additional Details

Alternative Public Works Project:

No

## Cost Estimate Summary

2021-23 Biennium

\*

Cost Estimate Number: 1,641

Report Number: CBS003

Cost Estimate Title: Roof Replacements

Date Run: 9/3/2020 11:36AM

Version: 05 2021-31 Agency Request

Agency Preferred: Yes

Project Number: 40000371

Project Title: SCCC: Roof Replacement on P, Q, R, S, and T Buildings

Project Phase Title:

## Contact Info

Contact Name: Nanette Graham

Contact Number: 360.725.8354

## Additional Details

State Construction Inflation Rate:	2.38%
Base Month and Year:	09-2020
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0	

## Cost Estimate Detail

2021-23 Biennium

\*

Cost Estimate Number: 1,641

Analysis Date: September 01, 2020

Cost Estimate Title: Roof Replacements

Detail Title: Roof Replacements

Project Number: 40000371

Project Title: SCCC: Roof Replacement on P, Q, R, S, and T Buildings

Project Phase Title:

Location:

## Contact Info

Contact Name: Nanette Graham

Contact Number: 360.725.8354

## Statistics

Gross Sq. Ft.: 89,092

Usable Sq. Ft.: 89,092

Rentable Sq. Ft.:

Space Efficiency: 100%

Escalated MACC Cost per Sq. Ft.: 55

Escalated Cost per S. F. Explanation

Construction Type: Detention Facilities-Min &amp; Med

Remodel? No

A/E Fee Class: B

A/E Fee Percentage: 8.84%

Contingency Rate: 5.00%

Contingency Explanation

Projected Life of Asset (Years): 30

Location Used for Tax Rate:

Tax Rate: 9.08%

Art Requirement Applies: No

Project Administration by: AGY

Higher Education Institution?: No

Alternative Public Works?: No

## Project Schedule

Start DateEnd Date

Predesign:

Design: 07-2023 12-2023

Construction: 01-2024 05-2025

Duration of Construction (Months): 16

State Construction Inflation Rate: 2.38%

Base Month and Year: 9-2020

## Project Cost Summary

MACC: \$ 4,505,000

MACC (Escalated): \$ 4,872,608

Current Project Total: \$ 5,849,014

Rounded Current Project Total: \$ 5,849,000

Escalated Project Total: \$ 5,607,966

Rounded Escalated Project Total: \$ 5,608,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
<b>CONSULTANT SERVICES</b>				
<u>Construction Documents</u>				
A/E Basic Design Services				288,526
<b>SubTotal: Construction Documents</b>				<b>0</b>
<u>Other Services</u>				
Bid/Construction/Closeout				129,628
<b>SubTotal: Other Services</b>				<b>0</b>
<u>Design Services Contingency</u>				
Design Services Contingency	20,908			
<b>SubTotal: Design Services Contingency</b>		<b>20,908</b>	1.0987	<b>22,972</b>
<b>Total: Consultant Services</b>		<b>439,062</b>	1.0825	<b>475,300</b>
<b>CONSTRUCTION CONTRACTS</b>				
<u>Site work</u>				
G20 - Site Improvements	4,505,000			
<b>SubTotal: Site work</b>		<b>4,505,000</b>	1.0816	<b>4,872,608</b>
<u>Construction Contingencies</u>				
Allowance for Change Orders	225,250			
<b>SubTotal: Construction Contingencies</b>		<b>225,250</b>	1.0987	<b>247,482</b>
<b>Sales Tax</b>		<b>429,507</b>	1.0824	<b>464,904</b>
<b>Total: Construction Contracts</b>		<b>5,159,757</b>	1.0824	<b>5,584,994</b>
<b>Maximum Allowable Construction Cost (MACC)</b>		<b>4,505,000</b>	1.0800	<b>4,872,608</b>
<b>PROJECT MANAGEMENT</b>				
Agency Project Management	250,195			
<b>Total: Project Management</b>		<b>250,195</b>	1.0987	<b>274,889</b>

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:30AM

Project Number: 40000269

Project Title: WCCW: Boiler Controller Retrofit

**Description**

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 56

**Project Summary**

The Department of Corrections (DOC) requests funding to replace 40 boiler unit controller panels at Washington Corrections Center for Women (WCCW) that are nearing the end of their service life for parts and programming support with most current Falcon units. This will address component availability issues, provide increased user awareness and in house troubleshooting with human interface graphical user interface for all alarms and trouble codes, eliminate the need for PWC controllers eliminating maintenance costs and increasing reliability. Falcon controllers are stocked locally. Upgrade from flame rod to flame scanners reducing consumable costs in the long term. This will also remove the labor intensive need for each boiler to be manually reset by maintenance personnel after switches from utility to emergency power and back which occurs frequently at this facility.

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

Current boiler control panels are outdated and unsupported. Additionally they do not have the ability to reset themselves after a power loss or switch between utility and emergency power supplies resulting in increased labor costs as they must be manually reset by maintenance staff.

Facility is experiencing increased failure rates with lengthy delays in replacement parts acquisition causing extended single boiler operation with no available backup or lowered water temperatures not maintaining health standards and increased maintenance costs through contractor callout for emergency repair.

It is imperative to maintain health standards of water temperature. Reduction in maintenance costs through reduced emergency response from contract vendor and maintenance staff after power switching.

The boilers in question are located in all buildings throughout the facility with the exception of I bldg. which has been already upgraded with expected positive results.

**2. What will the request produce or construct? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.**

The project will consist of replacing 40 of the 42 boiler control panels in the facility, removing PWC controller panels no longer needed and changing flame rod sensors to flame scanners in each boiler unit.

The project can be phased but due to loss of support for current controllers must be completed in a timely fashion to realize benefit from changeover to new controllers.

Project buys 40 Falcon controllers, 40 flame scanners, removal of 20 PWC controllers.

Projected start date will be within 30days of funding.

**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 remove increased maintenance costs incurred by maintenance staff having to respond after and during regular working hours to reset all controllers after a power switch and decrease costs of emergency response of contracted vendor when controllers fail. It would also decrease the occurrence of time periods when potable water temperatures and HVAC heat are below recommended health department standards.

The risks of not taking action would be that maintenance costs will continue to climb due to increased after hour's labor

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:30AM

Project Number: 40000269

Project Title: WCCW: Boiler Controller Retrofit

**Description**

response and parts and support availability costs along with increased levels of potential health issues due to inability to consistently maintain health department water and living space temperature standards.

**4. What alternatives were explored? Why was the recommended alternative chosen? If this project has an associated predesign, please summarize the alternatives the predesign considered.**

Looked at different controller options and installing individual UPS systems to allow current boiler controllers to maintain operation without need for manual reset after power switch. Found cost to be prohibitive and it does not address availability of replacement parts and support issues nor increasing failure rate of current controllers.

If not addressed we expect to see maintenance costs continue to rise and increased frequency of not consistently meeting required temperatures and health standards

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

WCCW has a current offender population of over 1000 housed in multiple living units that would be impacted along with attendant staff.

Approximately 20 buildings would be affected.

Offender population and staff will benefit through more consistent water and heat supply, reduce maintenance costs and free up maintenance staff and funding to address other pressing maintenance issues.

This project eliminates potential health issues that could arise due to not consistently meeting required health standards.

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

State Construction funds (057) will be requested 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 mission of DOC is to improve public safety by positively changing lives. DOC's vision is working together for safer communities.

This Capital request aligns with the one or more of the following Results Washington Goals and Outcome Measures:

- **World Class Education**
- **Prosperous Economy**
- **Sustainable Energy and Clean Environment**
- **Healthy and Safe Communities**
- **Efficient, Effective, and Accountable Government**

This request supports the following goals, objectives, approaches/strategies and outcome measures in DOC's 2019-23 Strategic Plan:

- **Improve Lives – Reduce Recidivism and Improved Continuity of Health Care**
- **Keep People Safe – Decrease Prison Violence and Improved Reporting and Engagement**
- **Engage and Respect Employees – Focus on Equity, Diversity, Inclusion, and Respect (EDIR)**
- **Achieve Organizational Excellence - Manage Capacity and Establish Integrated Outcome Based Management**

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:30AM

Project Number: 40000269

Project Title: WCCW: Boiler Controller Retrofit

**Description**

This capital project will ensure that DOC facilities are well maintained, safe and secure for incarcerated individuals and staff, and efficient to operate.

**8. For IT-related costs:**

**Does this project fund the development or acquisition of a new or enhanced software or hardware system or service? Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)**

**Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)**

There are no IT-related impacts.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.**

Yes it does. The DOC's Capital Planning and Development group is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency. During the pre-design phase of the project alternative HVAC systems will be evaluated in order to determine the best solution to move DOC closer to reaching the goal of being a net zero agency.

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

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

**Location**

City: Gig Harbor

County: Pierce

Legislative District: 026

**Project Type**

Infrastructure (Major Projects)

**Growth Management impacts**

None.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates



# 310 - Department of Corrections

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:30AM

Project Number: 40000269

Project Title: WCCW: Boiler Controller Retrofit

### Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	3,500,000				
	<b>Total</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	500,000	3,000,000		
	<b>Total</b>	<b>500,000</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>

### Schedule and Statistics

	Start Date	End Date
<b>Predesign</b>		
<b>Design</b>	7/1/2023	12/1/2023
<b>Construction</b>	7/1/2023	6/1/2025

	<b>Total</b>
Gross Square Feet:	0
Usable Square Feet:	0
Efficiency:	
Escalated MACC Cost per Sq. Ft.:	0
Construction Type:	Other Non-Building Projects
Is this a remodel?	No
A/E Fee Class:	D
A/E Fee Percentage:	9.43%

### Cost Summary

	Escalated Cost	% of Project
<b>Acquisition Costs Total</b>	<b>0</b>	<b>0.0%</b>
<b>Consultant Services</b>		
Pre-Schematic Design Services	0	0.0%
Construction Documents	0	0.0%
Extra Services	0	0.0%
Other Services	0	0.0%
Design Services Contingency	13,515	0.4%
<b>Consultant Services Total</b>	<b>279,644</b>	<b>8.0%</b>

Maximum Allowable Construction Cost(MACC) 2,668,794

Site work 2,668,794 76.3%

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:30AM

Project Number: 40000269

Project Title: WCCW: Boiler Controller Retrofit

**Cost Summary**

	<u>Escalated Cost</u>	<u>% of Project</u>
<b>Construction Contracts</b>		
Related Project Costs	0	0.0%
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	136,499	3.9%
Non Taxable Items	0	0.0%
Sales Tax	244,060	7.0%
<b>Construction Contracts Total</b>	<b>3,049,353</b>	<b>87.1%</b>
<b>Equipment</b>		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
<b>Equipment Total</b>	<b>0</b>	<b>0.0%</b>
<b>Art Work Total</b>	<b>0</b>	<b>0.0%</b>
<b>Other Costs Total</b>	<b>0</b>	<b>0.0%</b>
<b>Project Management Total</b>	<b>171,061</b>	<b>4.9%</b>
<b>Grand Total Escalated Costs</b>	<b>3,500,058</b>	
<b>Rounded Grand Total Escalated Costs</b>	<b>3,500,000</b>	

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

We do not expect there will be any operating cost impacts related to this capital project.

## Cost Estimate Summary

2021-23 Biennium

\*

Cost Estimate Number: 1,642

Report Number: CBS003

Cost Estimate Title: Boiler Controller Retrofit

Date Run: 9/3/2020 11:32AM

Version: 05 2021-31 Agency Request

Agency Preferred: Yes

Project Number: 40000269

Project Title: WCCW: Boiler Controller Retrofit

Project Phase Title:

## Contact Info

Contact Name: Nanette Graham

Contact Number: 360.725.8354

## Statistics

Gross Sq. Ft.:	0
Usable Sq. Ft.:	0
Space Efficiency:	
MACC Cost per Sq. Ft.:	0
Escalated MACC Cost per Sq. Ft.:	0
Remodel?	
Construction Type:	Other Non-Building Projects
A/E Fee Class:	D
A/E Fee Percentage:	9.43%

## Schedule

## Start Date

## End Date

Predesign:		
Design:	07-2023	12-2023
Construction:	07-2023	06-2025
Duration of Construction (Months):	23	

## Cost Summary Escalated

## Acquisition Costs Total

0

Pre-Schematic Design Services	0
Construction Documents	0
Extra Services	0
Other Services	0
Design Services Contingency	13,515

## Consultant Services Total

279,644

Site work	2,668,794
Related Project Costs	0
Facility Construction	0
Construction Contingencies	136,499
Non Taxable Items	0
Sales Tax	244,060

## Construction Contracts Total

3,049,353

Maximum Allowable Construction Cost(MACC) 2,668,794

Equipment	0
Non Taxable Items	0
Sales Tax	0

## Equipment Total

0

## Art Work Total

0

## Other Costs Total

0

## Project Management Total

171,061

## Grand Total Escalated Costs

3,500,058

## Rounded Grand Total Escalated Costs

3,500,000

## Additional Details

Alternative Public Works Project:

No

## Cost Estimate Summary

2021-23 Biennium

\*

**Cost Estimate Number:** 1,642**Report Number:** CBS003**Cost Estimate Title:** Boiler Controller Retrofit**Date Run:** 9/3/2020 11:32AM**Version:** 05 2021-31 Agency Request**Agency Preferred:** Yes**Project Number:** 40000269**Project Title:** WCCW: Boiler Controller Retrofit**Project Phase Title:****Contact Info****Contact Name:** Nanette Graham**Contact Number:** 360.725.8354**Additional Details**

State Construction Inflation Rate:	2.38%
Base Month and Year:	09-2020
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0	

## Cost Estimate Detail

2021-23 Biennium

\*

Cost Estimate Number: 1,642

Analysis Date: September 01, 2020

Cost Estimate Title: Boiler Controller Retrofit

Detail Title: Boiler Control Retrofit

Project Number: 40000269

Project Title: WCCW: Boiler Controller Retrofit

Project Phase Title:

Location: Gig Harbor

Contact Info Contact Name: Nanette Graham

Contact Number: 360.725.8354

**Statistics**

Gross Sq. Ft.:

Usable Sq. Ft.:

Rentable Sq. Ft.:

Space Efficiency:

Escalated MACC Cost per Sq. Ft.:

Escalated Cost per S. F. Explanation

Construction Type: Other Non-Building Projects

Remodel? No

A/E Fee Class: D

A/E Fee Percentage: 9.43%

Contingency Rate: 5.00%

Contingency Explanation

Projected Life of Asset (Years):

Location Used for Tax Rate: Gig Harbor

Tax Rate: 8.70%

Art Requirement Applies: No

Project Administration by: AGY

Higher Education Institution?: No

Alternative Public Works?: No

**Project Schedule**Start DateEnd Date

Predesign:

Design: 07-2023 12-2023

Construction: 07-2023 06-2025

Duration of Construction (Months): 23

State Construction Inflation Rate: 2.38%

Base Month and Year: 9-2020

**Project Cost Summary**

MACC: \$ 2,497,000

MACC (Escalated): \$ 2,668,794

Current Project Total: \$ 3,266,017

Rounded Current Project Total: \$ 3,266,000

Escalated Project Total: \$ 3,062,868

Rounded Escalated Project Total: \$ 3,063,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
<b>CONSULTANT SERVICES</b>				
<u>Construction Documents</u>				
A/E Basic Design Services				170,596
<b>SubTotal: Construction Documents</b>				<b>0</b>
<u>Other Services</u>				
Bid/Construction/Closeout				76,645
<b>SubTotal: Other Services</b>				<b>0</b>
<u>Design Services Contingency</u>				
Design Services Contingency	12,362			
<b>SubTotal: Design Services Contingency</b>		<b>12,362</b>	1.0933	<b>13,515</b>
<b>Total: Consultant Services</b>		<b>259,603</b>	1.0772	<b>279,644</b>
<b>CONSTRUCTION CONTRACTS</b>				
<u>Site work</u>				
G30 - Site Mechanical Utilities	2,497,000			
<b>SubTotal: Site work</b>		<b>2,497,000</b>	1.0688	<b>2,668,794</b>
<u>Construction Contingencies</u>				
Allowance for Change Orders	124,850			
<b>SubTotal: Construction Contingencies</b>		<b>124,850</b>	1.0933	<b>136,499</b>
<b>Sales Tax</b>		<b>228,101</b>	1.0700	<b>244,060</b>
<b>Total: Construction Contracts</b>		<b>2,849,951</b>	1.0700	<b>3,049,353</b>
<b>Maximum Allowable Construction Cost (MACC)</b>		<b>2,497,000</b>	1.0700	<b>2,668,794</b>
<b>PROJECT MANAGEMENT</b>				
Agency Project Management	156,463			
<b>Total: Project Management</b>		<b>156,463</b>	1.0933	<b>171,061</b>

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:24AM

Project Number: 30000279

Project Title: WSP: Insulate Steam Stations and Lines

**Description**

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 57

**Project Summary**

The Department of Corrections (DOC) requests funding to install insulation at the steam stations and steam lines at the Washington State Penitentiary (WSP). Insulating the steam stations and steam lines will reduce operating costs by reducing Natural Gas consumption. Energy savings will occur by preventing heat loss from un-insulated and/or poorly insulated infrastructure.

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

The business problem driving this request is that non-insulated stations are dangerous; they result in burns for staff members or offenders. In addition, non-insulated pipes and steam stations result in energy losses. We need to insulate the steam stations need to save energy and create a safe work area. The insulation of the steam stations and lines will save steam, which in return will save on the consumption of natural gas. The anticipated results from this project are the safety of staff, offenders and visitors. It will save energy savings and reduce the powerhouse load.

**2. What will the request produce or construct? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.**

The purpose of this proposed project is to insulate steam stations and steam pipes inside the buildings at Washington State Penitentiary (WSP).

This project will be scheduled to start in August, 2023, and will reach completion on November, 2024. It's expected this project will be completed within the 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 benefits of this project are that it will increase the safety for staff and offenders. It will result in savings on natural gas consumption and energy. It will also relieve some of the load on the old boilers. The investment will provide a safer environment for staff, offenders and visitors and reduce energy and maintenance costs. This project will change the condition of the steam supply system from "needs improvement" to "adequate" and it will extend the life of the system.

**4. What alternatives were explored? Why was the recommended alternative chosen? If this project has an associated predesign, please summarize the alternatives the predesign considered.**

The best option is to Insulate the Steam Stations and Lines by doing this we will support the priority of the State Government to protect the Environment and pursue the DOC Sustainability Plan. The alternative would be not to insulate the streamlines and stations continuing to lose heat and risk the probability of staff, inmates and visitors being burnt by the hot lines.

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

The project impacts approximately 984 staff and 2,801 offenders at WSP by implementing the insulation to steam stations and steam pipes.

This request impacts the DOC operations at the WSP facility by implementing the insulation to steam stations and steam pipes.

The project will ensure a safe environment for staff, offenders and the community. Completing this project will reduce the

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:24AM

Project Number: 30000279

Project Title: WSP: Insulate Steam Stations and Lines

**Description**

maintenance backlog by replacing an old steam line system that will allow maintenance resources to focus on other critical maintenance issues.

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

State Construction funds (057) are being requested 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 mission of DOC is to improve public safety by positively changing lives. DOC's vision is working together for safer communities.

This Capital request aligns with the one or more of the following Results Washington Goals and Outcome Measures:

- World Class Education
- Prosperous Economy
- Sustainable Energy and Clean Environment
- Healthy and Safe Communities
- Efficient, Effective, and Accountable Government

This request supports the following goals, objectives, approaches/strategies and outcome measures in DOC's 2019-23 Strategic Plan:

- Improve Lives – Reduce Recidivism and Improved Continuity of Health Care
- Keep People Safe – Decrease Prison Violence and Improved Reporting and Engagement
- Engage and Respect Employees – Focus on Equity, Diversity, Inclusion, and Respect (EDIR)
- Achieve Organizational Excellence - Manage Capacity and Establish Integrated Outcome Based Management

This capital project will ensure that DOC facilities are well maintained, safe and secure for incarcerated individuals and staff, and efficient to operate.

**8. For IT-related costs:**

**Does this project fund the development or acquisition of a new or enhanced software or hardware system or service? Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)**

**Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)**

There are no IT-related impacts.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.**

Yes it does. The DOC's Capital Planning and Development group is working diligently to make sure DOC makes the most of



## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:24AM

Project Number: 30000279

Project Title: WSP: Insulate Steam Stations and Lines

**Description**

every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency. During the pre-design phase of the project alternative HVAC systems will be evaluated in order to determine the best solution to move DOC closer to reaching the goal of being a net zero agency.

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

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

**Location**

City: Walla Walla

County: Walla Walla

Legislative District: 016

**Project Type**

Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts**

None

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,404,000				
	<b>Total</b>	<b>2,404,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State	2,404,000				
	<b>Total</b>	<b>2,404,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Schedule and Statistics**

<u>Start Date</u>	<u>End Date</u>
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## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:24AM

Project Number: 30000279

Project Title: WSP: Insulate Steam Stations and Lines

**Schedule and Statistics**

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	8/1/2023	4/1/2024
Construction	5/1/2024	6/1/2025

**Total**

Gross Square Feet:	0
Usable Square Feet:	0
Efficiency:	
Escalated MACC Cost per Sq. Ft.:	0
Construction Type:	Other Non-Building Projects
Is this a remodel?	Yes
A/E Fee Class:	D
A/E Fee Percentage:	13.26%

**Cost Summary**

	<u>Escalated Cost</u>	<u>% of Project</u>
<b>Acquisition Costs Total</b>	<b>0</b>	<b>0.0%</b>
<b>Consultant Services</b>		
Pre-Schematic Design Services	43,264	1.8%
Construction Documents	94,492	3.9%
Extra Services	174,762	7.3%
Other Services	74,283	3.1%
Design Services Contingency	37,456	1.6%
<b>Consultant Services Total</b>	<b>405,032</b>	<b>16.9%</b>
<b>Maximum Allowable Construction Cost(MACC)</b>	<b>1,208,020</b>	
Site work	0	0.0%
Related Project Costs	1,208,020	50.3%
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	105,099	4.4%
Non Taxable Items	0	0.0%
Sales Tax	101,700	4.2%
<b>Construction Contracts Total</b>	<b>1,244,389</b>	<b>51.8%</b>
<b>Equipment</b>		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%

**310 - Department of Corrections  
Capital Project Request**

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:24AM

Project Number: 30000279

Project Title: WSP: Insulate Steam Stations and Lines

**Cost Summary**

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	617,093	25.7%
Project Management Total	137,292	5.7%
Grand Total Escalated Costs	<u>2,403,806</u>	
Rounded Grand Total Escalated Costs	2,404,000	

**Operating Impacts**

No Operating Impact

**Narrative**

We do not expect there will be any operating cost impacts related to this capital project.

## Cost Estimate Summary

2021-23 Biennium

\*

Cost Estimate Number: 128

Report Number: CBS003

Cost Estimate Title: WSP: Insulate Steam Stations and Lines

Date Run: 9/3/2020 11:29AM

Version: 05 2021-31 Agency Request

Agency Preferred: Yes

Project Number: 30000279

Project Title: WSP: Insulate Steam Stations and Lines

Project Phase Title:

## Contact Info

Contact Name: Kent Nugen

Contact Number: 360.725.8354

## Statistics

Gross Sq. Ft.: 0  
 Usable Sq. Ft.: 0  
 Space Efficiency:  
 MACC Cost per Sq. Ft.: 0  
 Escalated MACC Cost per Sq. Ft.: 0  
 Remodel?  
 Construction Type: Other Non-Building Projects  
 A/E Fee Class: D  
 A/E Fee Percentage: 13.26%

## Schedule

## Start Date

## End Date

Predesign:  
 Design: 08-2023 04-2024  
 Construction: 05-2024 06-2025  
 Duration of Construction (Months): 13

## Cost Summary Escalated

## Acquisition Costs Total

0

Pre-Schematic Design Services 43,264  
 Construction Documents 94,492  
 Extra Services 174,762  
 Other Services 74,283  
 Design Services Contingency 37,456

## Consultant Services Total

405,032

Site work 0  
 Related Project Costs 1,208,020  
 Facility Construction 0  
 Construction Contingencies 105,099  
 Non Taxable Items 0  
 Sales Tax 101,700

## Construction Contracts Total

1,244,389

Maximum Allowable Construction Cost(MACC) 1,208,020

Equipment 0  
 Non Taxable Items 0  
 Sales Tax 0

## Equipment Total

0

## Art Work Total

0

## Other Costs Total

617,093

## Project Management Total

137,292

## Grand Total Escalated Costs

2,403,806

## Rounded Grand Total Escalated Costs

2,404,000

## Additional Details

Alternative Public Works Project:

No

## Cost Estimate Summary

2021-23 Biennium

\*

**Cost Estimate Number:** 128**Report Number:** CBS003**Cost Estimate Title:** WSP: Insulate Steam Stations and Lines**Date Run:** 9/3/2020 11:29AM**Version:** 05 2021-31 Agency Request**Agency Preferred:** Yes**Project Number:** 30000279**Project Title:** WSP: Insulate Steam Stations and Lines**Project Phase Title:****Contact Info****Contact Name:** Kent Nugen**Contact Number:** 360.725.8354**Additional Details**

State Construction Inflation Rate:	2.38%
Base Month and Year:	08-2020
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0	

## Cost Estimate Detail

2021-23 Biennium

\*

Cost Estimate Number: 128

Analysis Date: June 11, 2014

Cost Estimate Title: WSP: Insulate Steam Stations and Lines

Detail Title: WSP: Insulate Steam Stations and Lines

Project Number: 30000279

Project Title: WSP: Insulate Steam Stations and Lines

Project Phase Title:

Location: Walla Walla, WA

Contact Info

Contact Name: Kent Nugen

Contact Number: 360.725.8354

**Statistics**

Gross Sq. Ft.:

Usable Sq. Ft.:

Rentable Sq. Ft.:

Space Efficiency:

Escalated MACC Cost per Sq. Ft.:

Escalated Cost per S. F. Explanation

Construction Type: Other Non-Building Projects

Remodel? Yes

A/E Fee Class: D

A/E Fee Percentage: 13.26%

Contingency Rate: 10.00%

Contingency Explanation

Projected Life of Asset (Years): 50

Location Used for Tax Rate: Walla Walla, WA

Tax Rate: 8.90%

Art Requirement Applies: No

Project Administration by: AGY

Higher Education Institution?: No

Alternative Public Works?: No

**Project Schedule****Start Date****End Date**

Predesign:

Design: 08-2023 04-2024

Construction: 05-2024 06-2025

Duration of Construction (Months): 13

State Construction Inflation Rate: 2.38%

Base Month and Year: 8-2020

**Project Cost Summary**

MACC: \$ 950,000

MACC (Escalated): \$ 1,208,020

Current Project Total: \$ 2,199,529

Rounded Current Project Total: \$ 2,200,000

Escalated Project Total: \$ 2,626,243

Rounded Escalated Project Total: \$ 2,626,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
<b>CONSULTANT SERVICES</b>				
<u>Pre-Schematic Design Services</u>				
Site Surveying	35,000			
<b>SubTotal: Pre-Schematic Design Services</b>		<b>35,000</b>	1.0731	<b>43,264</b>
<u>Construction Documents</u>				
A/E Basic Design Services				95,611
<b>SubTotal: Construction Documents</b>				<b>94,492</b>
<u>Extra Services</u>				
Commissioning (Systems Check)	15,000			
Mechanical Consultant	75,000			
Asbestos Evaluation	50,000			
<b>SubTotal: Extra Services</b>		<b>140,000</b>	1.0816	<b>174,762</b>
<u>Other Services</u>				
Bid/Construction/Closeout				42,956
Reimbursables	25,000			
		<b>67,956</b>	1.1063	
<b>SubTotal: Other Services</b>				<b>74,283</b>
<u>Design Services Contingency</u>				
Design Services Contingency	33,857			
<b>SubTotal: Design Services Contingency</b>		<b>33,857</b>	1.1063	<b>37,456</b>
<b>Total: Consultant Services</b>		<b>372,424</b>	1.0876	<b>405,032</b>
<b>CONSTRUCTION CONTRACTS</b>				
<u>Related Project Costs</u>				
D30 - HVAC Systems	125,000			
F20 - Selective Demolition	125,000			
General Conditions	100,000			
Steamline Insulation	450,000			
Steam Tunnel Upgrade	150,000			
<b>SubTotal: Related Project Costs</b>		<b>950,000</b>	1.0922	<b>1,208,020</b>
<u>Construction Contingencies</u>				
Allowance for Change Orders	95,000			
<b>SubTotal: Construction Contingencies</b>		<b>95,000</b>	1.1063	<b>105,099</b>
<b>Sales Tax</b>		<b>93,005</b>	1.0935	<b>101,700</b>
<b>Total: Construction Contracts</b>		<b>1,138,005</b>	1.0935	<b>1,244,389</b>
<b>Maximum Allowable Construction Cost (MACC)</b>		<b>950,000</b>	1.2700	<b>1,208,020</b>
<b>OTHER COSTS</b>				
Hazardous Material Remediation/Removal	250,000			
Buildign Permits	20,000			
In-Plant Services	55,000			
Security Escorts	220,000			
Other Costs	20,000			
<b>Total: Other Costs</b>		<b>565,000</b>	1.0922	<b>617,093</b>

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
<b>PROJECT MANAGEMENT</b>				
Agency Project Management	124,100			
<b>Total: Project Management</b>		<b>124,100</b>	1.1063	<b>137,292</b>



## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:00AM

Project Number: 40000373

Project Title: MCCCW: Replace Kitchen Freezer Units

**Description**

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 62

**Project Summary**

The Department of Corrections (DOC) requests funding to replace the Kitchen Freezer Units at Mission Creek Corrections Center for Women (MCCCW). The food program area needs an electrical upgrade and additional walk-in freezer and refrigerator in order to store enough food to support the current incarcerated population.

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

The additional kitchen equipment will provide support necessary for the expanded facility. Mission Creek Corrections Center for Women (MCCCW) will be able to store a supply of food; a requirement of prison emergency planning and preparedness. In addition it will save operating costs due to a decrease of food deliveries.

**2. What will the request produce or construct? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.**

The current electrical service is not sufficient to support the additional equipment needed to operate the food service program with the additional 320 offenders. The program needs an additional walk-in freezer and refrigerator in order to store enough food for the population.

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

The electrical upgrade, walk-in freezer and refrigerator will enable the newly expanded facility to function at an optimal level, it will save operating costs through the ability to store more food stuffs and decrease the need for expensive delivery costs that are now required due to lack of proper freezer and refrigeration space.

**4. What alternatives were explored? Why was the recommended alternative chosen? If this project has an associated predesign, please summarize the alternatives the predesign considered.**

There are no other options, the expanded facility requires the electrical upgrade to ensure their kitchen freezer and refrigeration space is up to code.

**5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.****6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?**

State Construction funds (057) will be requested 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 mission of DOC is to improve public safety by positively changing lives. DOC's vision is working together for safer communities.

This Capital request aligns with the one or more of the following Results Washington Goals and Outcome Measures:

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:00AM

Project Number: 40000373

Project Title: MCCCW: Replace Kitchen Freezer Units

**Description**

- World Class Education
- Prosperous Economy
- Sustainable Energy and Clean Environment
- Healthy and Safe Communities
- Efficient, Effective, and Accountable Government

This request supports the following goals, objectives, approaches/strategies and outcome measures in DOC's 2019-23 Strategic Plan:

- Improve Lives – Reduce Recidivism and Improved Continuity of Health Care
- Keep People Safe – Decrease Prison Violence and Improved Reporting and Engagement
- Engage and Respect Employees – Focus on Equity, Diversity, Inclusion, and Respect (EDIR)
- Achieve Organizational Excellence - Manage Capacity and Establish Integrated Outcome Based Management

This capital project will ensure that DOC facilities are well maintained, safe and secure for incarcerated individuals and staff, and efficient to operate.

**8. For IT-related costs:**

**Does this project fund the development or acquisition of a new or enhanced software or hardware system or service? Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)**

**Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)**

There are no IT-related impacts.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.**

Yes it does. The DOC's Capital Planning and Development group is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency. During the pre-design phase of the project alternative HVAC systems will be evaluated in order to determine the best solution to move DOC closer to reaching the goal of being a net zero agency.

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

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

**Location**

City: Unincorporated

County: Mason

Legislative District: 035

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:00AM

Project Number: 40000373

Project Title: MCCCW: Replace Kitchen Freezer Units

**Description****Project Type**

Infrastructure (Major Projects)

**Growth Management impacts**

None.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,850,000				
	<b>Total</b>	<b>2,850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Future Fiscal Periods						
		<b>2023-25</b>	<b>2025-27</b>	<b>2027-29</b>	<b>2029-31</b>	
057-1	State Bldg Constr-State	350,000	2,500,000			
	<b>Total</b>	<b>350,000</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	

**Schedule and Statistics**

	<u>Start Date</u>	<u>End Date</u>
<b>Pre-design</b>		
<b>Design</b>	7/1/2023	7/1/2023
<b>Construction</b>	7/1/2023	6/1/2025
	<b>Total</b>	
Gross Square Feet:	0	
Usable Square Feet:	0	
Efficiency:		
Escalated MACC Cost per Sq. Ft.:	0	
Construction Type:	Other Non-Building Projects	
Is this a remodel?	No	
A/E Fee Class:	D	
A/E Fee Percentage:	9.63%	

**Cost Summary**

	<u>Escalated Cost</u>	<u>% of Project</u>
<b>Acquisition Costs Total</b>	<b>0</b>	<b>0.0%</b>
<b>Consultant Services</b>		
Pre-Schematic Design Services	0	0.0%
Construction Documents	0	0.0%
Extra Services	0	0.0%

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:00AM

Project Number: 40000373

Project Title: MCCCW: Replace Kitchen Freezer Units

**Cost Summary**

	<u>Escalated Cost</u>	<u>% of Project</u>
<b>Consultant Services</b>		
Other Services	0	0.0%
Design Services Contingency	11,215	0.4%
<b>Consultant Services Total</b>	<b>232,050</b>	<b>8.1%</b>
<b>Maximum Allowable Construction Cost(MACC)</b>	<b>2,168,596</b>	
Site work	2,168,596	76.1%
Related Project Costs	0	0.0%
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	110,915	3.9%
Non Taxable Items	0	0.0%
Sales Tax	193,759	6.8%
<b>Construction Contracts Total</b>	<b>2,473,269</b>	<b>86.8%</b>
<b>Equipment</b>		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
<b>Equipment Total</b>	<b>0</b>	<b>0.0%</b>
<b>Art Work Total</b>	<b>0</b>	<b>0.0%</b>
<b>Other Costs Total</b>	<b>0</b>	<b>0.0%</b>
<b>Project Management Total</b>	<b>144,394</b>	<b>5.1%</b>
<b>Grand Total Escalated Costs</b>	<b>2,849,713</b>	
<b>Rounded Grand Total Escalated Costs</b>	<b>2,850,000</b>	

**Operating Impacts**

No Operating Impact

**Narrative**

We do not expect there will be any operating cost impacts related to this capital project.

## Cost Estimate Summary

2021-23 Biennium

\*

Cost Estimate Number: 1,644

Report Number: CBS003

Cost Estimate Title: Replace Kitchen Freezer Units

Date Run: 9/3/2020 11:03AM

Version: 05 2021-31 Agency Request

Agency Preferred: Yes

Project Number: 40000373

Project Title: MCCCW: Replace Kitchen Freezer Units

Project Phase Title:

## Contact Info

Contact Name: Nanette Graham

Contact Number: 360.725.8354

## Statistics

Gross Sq. Ft.:	0
Usable Sq. Ft.:	0
Space Efficiency:	
MACC Cost per Sq. Ft.:	0
Escalated MACC Cost per Sq. Ft.:	0
Remodel?	
Construction Type:	Other Non-Building Projects
A/E Fee Class:	D
A/E Fee Percentage:	9.63%

## Schedule

## Start Date

## End Date

Predesign:		
Design:	07-2023	07-2023
Construction:	07-2023	06-2025
Duration of Construction (Months):	23	

## Cost Summary Escalated

## Acquisition Costs Total

Pre-Schematic Design Services	0	0
Construction Documents	0	
Extra Services	0	
Other Services	0	
Design Services Contingency	11,215	

## Consultant Services Total

Site work	2,168,596	232,050
Related Project Costs	0	
Facility Construction	0	
Construction Contingencies	110,915	
Non Taxable Items	0	
Sales Tax	193,759	

## Construction Contracts Total

Maximum Allowable Construction Cost(MACC)	2,168,596	2,473,269
Equipment	0	
Non Taxable Items	0	
Sales Tax	0	

## Equipment Total

	0
--	---

## Art Work Total

	0
--	---

## Other Costs Total

	0
--	---

## Project Management Total

	144,394
--	---------

## Grand Total Escalated Costs

	2,849,713
--	-----------

## Rounded Grand Total Escalated Costs

	2,850,000
--	-----------

## Additional Details

Alternative Public Works Project:	No
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## Cost Estimate Summary

2021-23 Biennium

\*

**Cost Estimate Number:** 1,644**Report Number:** CBS003**Cost Estimate Title:** Replace Kitchen Freezer Units**Date Run:** 9/3/2020 11:03AM**Version:** 05 2021-31 Agency Request**Agency Preferred:** Yes**Project Number:** 40000373**Project Title:** MCCCW: Replace Kitchen Freezer Units**Project Phase Title:****Contact Info****Contact Name:** Nanette Graham**Contact Number:** 360.725.8354**Additional Details**

State Construction Inflation Rate:	2.38%
Base Month and Year:	09-2020
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0	

## Cost Estimate Detail

2021-23 Biennium

\*

Cost Estimate Number: 1,644

Analysis Date: September 01, 2020

Cost Estimate Title: Replace Kitchen Freezer Units

Detail Title: Replace Kitchen Freezer

Project Number: 40000373

Project Title: MCCCW: Replace Kitchen Freezer Units

Project Phase Title:

Location: Belfair

## Contact Info

Contact Name: Nanette Graham

Contact Number: 360.725.8354

## Statistics

Gross Sq. Ft.:

Usable Sq. Ft.:

Rentable Sq. Ft.:

Space Efficiency:

Escalated MACC Cost per Sq. Ft.:

Escalated Cost per S. F. Explanation

Construction Type: Other Non-Building Projects

Remodel? No

A/E Fee Class: D

A/E Fee Percentage: 9.63%

Contingency Rate: 5.00%

Contingency Explanation

Projected Life of Asset (Years):

Location Used for Tax Rate: Belfair

Tax Rate: 8.50%

Art Requirement Applies: No

Project Administration by: AGY

Higher Education Institution?: No

Alternative Public Works?: No

## Project Schedule

Start DateEnd Date

Predesign:

Design: 07-2023 07-2023

Construction: 07-2023 06-2025

Duration of Construction (Months): 23

State Construction Inflation Rate: 2.38%

Base Month and Year: 9-2020

## Project Cost Summary

MACC: \$ 2,029,000

MACC (Escalated): \$ 2,168,596

Current Project Total: \$ 2,659,030

Rounded Current Project Total: \$ 2,659,000

Escalated Project Total: \$ 2,484,485

Rounded Escalated Project Total: \$ 2,484,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
<b>CONSULTANT SERVICES</b>				
<u>Construction Documents</u>				
A/E Basic Design Services				141,562
<b>SubTotal: Construction Documents</b>				<b>0</b>
<u>Other Services</u>				
Bid/Construction/Closeout				63,600
<b>SubTotal: Other Services</b>				<b>0</b>
<u>Design Services Contingency</u>				
Design Services Contingency	10,258			
<b>SubTotal: Design Services Contingency</b>		<b>10,258</b>	1.0933	<b>11,215</b>
<b>Total: Consultant Services</b>		<b>215,420</b>	1.0772	<b>232,050</b>
<b>CONSTRUCTION CONTRACTS</b>				
<u>Site work</u>				
G30 - Site Mechanical Utilities	2,029,000			
<b>SubTotal: Site work</b>		<b>2,029,000</b>	1.0688	<b>2,168,596</b>
<u>Construction Contingencies</u>				
Allowance for Change Orders	101,450			
<b>SubTotal: Construction Contingencies</b>		<b>101,450</b>	1.0933	<b>110,915</b>
<b>Sales Tax</b>		<b>181,088</b>	1.0700	<b>193,759</b>
<b>Total: Construction Contracts</b>		<b>2,311,538</b>	1.0700	<b>2,473,269</b>
<b>Maximum Allowable Construction Cost (MACC)</b>		<b>2,029,000</b>	1.0700	<b>2,168,596</b>
<b>PROJECT MANAGEMENT</b>				
Agency Project Management	132,072			
<b>Total: Project Management</b>		<b>132,072</b>	1.0933	<b>144,394</b>



## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 10:32AM

Project Number: 30000254

Project Title: WSP: Unit Eight Roof and HVAC

**Description**

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 63

**Project Summary**

The Department of Corrections (DOC) requests funding to replace the failed roof and the heating, ventilation, and air conditioning (HVAC) systems for Housing Unit 8 in the East Complex at the Washington State Penitentiary (WSP). Housing Unit 8 was built in 1935, and the dayroom addition was built in 1940. The roofs were last replaced in 1981 and the HVAC equipment was installed around the same time in the early 1980s. The rooftop has failed, causing water infiltration and damage to infrastructure of the building beneath the roof, saturating insulation and other materials inside the building and causing the structure below to rust and deteriorate, which creates life safety concerns for staff and incarcerated individuals in this building.

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

The roofs for Housing Unit 8 have surpassed their life expectancy. The roof has numerous cracks and separations that allow water to infiltrate and saturate the insulation. There is so much water trapped under the roofing material that in some locations it moves when walked over. The standing water that is trapped inside has started to cause the structure below to rust and deteriorate. The water has penetrated the structure and is leaking inside the building. The roof has been patched many times over the years, but the roof is in such bad shape at this time that repairs will not hold for long. This is because there is not much, if any good material left for the patch to adhere to.

The HVAC equipment for Housing Unit 8 has also surpassed the life expectancy, and is in urgent need of being replaced. The useful life for this type of equipment is usually 20 to 25 years. Due to its age, the equipment requires continual maintenance in order to remain operational. The cooling systems for Unit 8 use R-22 refrigerant which is nearly obsolete and very expensive. Even with regular maintenance the systems leak refrigerant at a rate that exceeds Environmental Protection Agency (EPA) regulations.

The HVAC equipment is mounted on the roof of Unit 8. Replacing the roofs and the HVAC equipment at the same time would be the most efficient way to complete the work. The HVAC equipment will need new supports and curbs installed in different locations than the existing supports and curbs. The HVAC units will have to be removed and replaced with a crane in order for the new roofing to be installed. By replacing both systems at the same time, this work can be scheduled so that it does not have to be duplicated.

**2. What will the request produce or construct? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.**

This project will replace 23,000 square feet of existing built up asphalt roof with a single ply thermoplastic polyolefin (TPO) or a single ply polyvinyl chloride (PCV) roof. Due to the water damage the insulation will have to be removed and replaced. In addition, the amount of insulation will have to be increased in order to meet the current energy code. The roof structure will have to be evaluated once the materials have been removed, and any structural damage will have to be repaired.

This project will replace all of the HVAC systems throughout the building. For the purposes of the request, assumptions have been outlined for the new systems. The systems throughout the building will include, but not be limited to new air handlers, exhaust and return fans, roof top units (RTU) with chilled water and hot water coils, and a full economizer with new supply, return, and exhaust duct systems with variable volume and temperature controls. The air handling equipment that supports the cell tiers will be roof mounted and they will be required to supply 100% outside air with hot and cold deck coils. In addition, a new air-cooled chiller with variable speed screw compressors will be installed to support the individual systems throughout the building. Chilled water pumps and all related piping will be needed and the piping will be pre-insulated for direct burial. All above ground piping will be insulated to meet 95% efficiency. A new steam reducing station will also be needed which will require a new heat exchanger, duplex pumps, and all related hot water heating system piping. All new piping will be insulated to meet 95% efficiency here as well. All of the new equipment and building automation controls will be required to connect to and communicate with the existing Johnson Controls Metasys Web Based System that supports the WSP.

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 10:32AM

Project Number: 30000254

Project Title: WSP: Unit Eight Roof and HVAC

**Description**

This project will also include fall protection as required by code to insure the safety of the staff accessing the rooftop for maintenance purposes.

**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 replace the failed roofs and aging HVAC systems. Replacing these systems with new more efficient and reliable systems will improve the living and work working conditions inside the housing unit as well as reduce maintenance costs. The utility cost for the housing unit will also be reduced due to the more energy efficient HVAC equipment, the increased insulation, and the reflective roofing materials. The new lighter colored reflective roofing materials will reduce the heat gain inside the building as well as reduce the urban heat island (UHI) effect that the existing dark colored asphalt roofing materials are contributing to. The UHI effect is when an urban area is hotter than the nearby rural areas due to human activities. A primary contributor to the UHI effect is dark colored roofs and roadways. Waste heat generated by energy usage is only a secondary contributor.

This project will also allow WSP to discontinue the use of R-22 refrigerant at Housing Unit 8, bring them into compliance with the EPA requirements at this building location.

**4. What alternatives were explored? Why was the recommended alternative chosen? If this project has an associated predesign, please summarize the alternatives the predesign considered.**

The DOC has considered replacing the roofing and the HVAC systems at different times. However, long term cost efficiencies would result if both the roofing and HVAC systems were replaced at the same time. In addition, there is a significant risk to splitting the work into two projects. If the old HVAC units were removed while a new roof was installed and then replaced, there is a good chance they may not work properly. Due to the age and condition of the equipment there is not guarantee that the equipment would not be damaged beyond repair.

The DOC will consider all energy efficient HVAC systems during the pre-design or schematic design phase of the project.

**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 will benefit incarcerated individuals and staff that live and work in this building. This project will improve the living and working conditions inside the building.

This project also impacts plant maintenance. The longer it takes to complete this work the more the cost of repairs will impact the operational budget of WSP and possibly other facilities. The cost and the time required for the ongoing repairs detracts from the resources of the maintenance department.

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

State Construction funds (057) are being requested for the pre-design/design of this project in 2023-25 (FY2024-25).

State Construction funds (057) are being requested for the construction of this project in 2025-27 (FY2026-27).

During the pre-design/design phases of the project DOC will investigate if matching funds or energy incentives may be 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.**

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 10:32AM

Project Number: 30000254

Project Title: WSP: Unit Eight Roof and HVAC

**Description**

The mission of DOC is to improve public safety by positively changing lives. DOC's vision is working together for safer communities.

This Capital request aligns with the one or more of the following Results Washington Goals and Outcome Measures:

- World Class Education
- Prosperous Economy
- Sustainable Energy and Clean Environment
- Healthy and Safe Communities
- Efficient, Effective, and Accountable Government

This request supports the following goals, objectives, approaches/strategies and outcome measures in DOC's 2019-23 Strategic Plan:

- Improve Lives – Reduce Recidivism and Improved Continuity of Health Care
- Keep People Safe – Decrease Prison Violence and Improved Reporting and Engagement
- Engage and Respect Employees – Focus on Equity, Diversity, Inclusion, and Respect (EDIR)
- Achieve Organizational Excellence - Manage Capacity and Establish Integrated Outcome Based Management

This capital project will ensure that DOC facilities are well maintained, safe and secure for incarcerated individuals and staff, and efficient to operate.

**8. For IT-related costs:**

**Does this project fund the development or acquisition of a new or enhanced software or hardware system or service? Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.) Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)**

There are no IT-related impacts.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.**

Yes it does. The DOC's Capital Planning and Development group is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency. During the pre-design phase of the project alternative HVAC systems will be evaluated in order to determine the best solution to move DOC closer to reaching the goal of being a net zero agency.

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

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 10:32AM

Project Number: 30000254

Project Title: WSP: Unit Eight Roof and HVAC

**Description**

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

**Location**

City: Walla Walla

County: Walla Walla

Legislative District: 016

**Project Type**

Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts**

none

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	12,531,000				
	<b>Total</b>	<b>12,531,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Future Fiscal Periods						
		<b>2023-25</b>	<b>2025-27</b>	<b>2027-29</b>	<b>2029-31</b>	
057-1	State Bldg Constr-State	1,531,000	11,000,000			
	<b>Total</b>	<b>1,531,000</b>	<b>11,000,000</b>	<b>0</b>	<b>0</b>	

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

There are no operating costs impacts expected as a result of this capital project.

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

Agency	Department of Corrections	
Project Name	D+0-EC Unit 8 Roof and HVAC	
OFM Project Number	30000254	

**Contact Information**

Name	Nanette Graham	
Phone Number	360-725-8354	
Email	<a href="mailto:nsgraham@doc1.wa.gov">nsgraham@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet	51,008	MACC per Square Foot	\$135
Usable Square Feet	23,000	Escalated MACC per Square Foot	\$162
Space Efficiency	45.1%	A/E Fee Class	B
Construction Type	Detention/correctional facility	A/E Fee Percentage	11.35%
Remodel	Yes	Projected Life of Asset (Years)	

**Additional Project Details**

Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	3.12%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	8.90%	Location Used for Tax Rate	Walla Walla
Contingency Rate	10%		
Base Month	June-18		
Project Administered By	Agency		

**Schedule**

Predesign Start	July-21	Predesign End	June-22
Design Start	July-22	Design End	June-23
Construction Start	July-23	Construction End	June-25
Construction Duration	23 Months		

Green cells must be filled in by user

**Project Cost Estimate**

Total Project	<b>\$10,465,540</b>	Total Project Escalated	<b>\$12,531,469</b>
		Rounded Escalated Total	<b>\$12,531,000</b>

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

Agency	Department of Corrections	
Project Name	D+0-EC Unit 8 Roof and HVAC	
OFM Project Number	30000254	

**Cost Estimate Summary**

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

Consultant Services			
Predesign Services	\$150,000		
A/E Basic Design Services	\$592,639		
Extra Services	\$145,000		
Other Services	\$441,258		
Design Services Contingency	\$132,890		
Consultant Services Subtotal	\$1,461,786	Consultant Services Subtotal Escalated	\$1,709,524

Construction			
Construction Contingencies	\$687,943	Construction Contingencies Escalated	\$828,352
Maximum Allowable Construction Cost (MACC)	\$6,879,427	Maximum Allowable Construction Cost (MACC) Escalated	\$8,283,519
Sales Tax	\$673,496	Sales Tax Escalated	\$810,957
Construction Subtotal	\$8,240,866	Construction Subtotal Escalated	\$9,922,828

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

Artwork			
Artwork Subtotal	\$41,418	Artwork Subtotal Escalated	\$41,418

Agency Project Administration			
Agency Project Administration Subtotal	\$406,471		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$406,471	Project Administration Subtotal Escalated	\$489,432

Other Costs			
Other Costs Subtotal	\$315,000	Other Costs Subtotal Escalated	\$368,267

Project Cost Estimate			
Total Project	<b>\$10,465,540</b>	Total Project Escalated	<b>\$12,531,469</b>
		Rounded Escalated Total	<b>\$12,531,000</b>

## D90-EC Unit 8 Roof and HVAC



# Programmatic Projects

Programmatic Projects accomplish a goal such as changing or improving an existing space to accommodate new program requirements, or creating a new facility or asset through construction, lease, and/or purchase.

## Development of Project Proposals

The Department of Corrections develops a list of programmatic projects that best advance the goals of the Departments Strategic Plan. The Department Identifies Capital needs associated with these projects, and then develops cost estimates and predesign/design construction proposals for the capital budget request. Also included in the budget request are previously funded predesign project requests, for design and construction funds.

*The prioritized Ten-Year Programmatic Projects start in the next section.*



## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:05AM

Project Number: 30001123

Project Title: SW IMU Recreation Yard Improvement

**Description**

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 6

**Project Summary**

The Department of Corrections (DOC) requests new and re-appropriated funds to support a project that will continue to increase the size and improve openness of the secured recreation yards at the Intensive Management Units (IMU) and Segregation Units (SEG) statewide. A 2015 study by Dr. Metzner recommended creating larger, secure recreation yards with more open space in order to have a more therapeutic effect on incarcerated individuals living in the IMU. The improved recreation yards also benefit the incentive based program that encourages positive behavior, and ultimately improves programming, safety, and security.

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

Dr. Jeffrey Metzner, M.D., P.C. evaluated DOC prison facilities and the secure recreation yard spaces in the IMU and SEG Units. His report, dated March 8, 2015, recommends improving the secure recreation yards by increasing the size and openness of the yards.

Other states have recently lost law suits due to the small size, and the lack of openness with their recreation yards at their facilities. The DOC concurs with Dr. Metzner's recommendations, and believes that improving our recreation yards at the IMU and SEG Units will mitigate the risk of litigation.

The current secure yards either allow the person inside to look out to the horizon, or look up to the sky, but not both. The yards are currently enclosed with concrete walls on three or four sides, and a concrete ceiling, or a fenced ceiling respectively.

**2. What will the request produce or construct? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.**

The project will design and construct improvements to the IMU and SEG Unit recreation yards by increasing their size and exposure to the outside environment. The size of the yards will be dependent on the constraints of the site. The access to the new yards will most likely require an opening be cut into the existing concrete wall. The construction of the yards will most likely consist of steel frames with heavy welded wire walls and ceiling. This structure will provide the security needed, as well as the openness and access to the elements that is desired. However, each site will have unique constraints to overcome during the design process.

This project will consist of several phases. At this time DOC is requesting three phases. Each phase will only request funding for the amount of work that can be completed within the biennium.

Phase two of this project will begin in July 2021 (FY2022), and will be completed in June 2023 (FY23). The DOC is requesting design and construction funding in the 2021-23 (FY2022-23) biennium. This phase will provide design and construction for as many units statewide as possible.

Phase one of this project will be completed in the 2019-21 (FY2020-21) biennium. This phase is underway, and will provide design and construction for as many units statewide as possible.

Phase three will be requested in the 2023-25 (FY2024-25) biennium. This phase will provide design and construction for as many units statewide as possible.

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

Physical improvements to the recreation yards have a therapeutic effect on incarcerated individuals, and benefits the incentive

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:05AM

Project Number: 30001123

Project Title: SW IMU Recreation Yard Improvement

**Description**

based program which encourages positive behavior. The improvements will allow the individuals inside the recreation yards to experience the elements and interact with nature.

If the project is not funded, the state will be at continued risk of litigation for not providing adequate recreation space. The IMU and SEG Unit recreation yards will remain substandard which will continue to hinder the incentive based program, and ultimately impact programming, safety, and security.

**4. What alternatives were explored? Why was the recommended alternative chosen? If this project has an associated predesign, please summarize the alternatives the predesign considered.**

There are really only two alternatives. DOC can either follow the recommendations provided by the Metzner Report, or choose not to. Physical improvements to the recreation yards that will allow a greater connection to nature will have a therapeutic effect on individuals living in the IMU and SEG Units, per mental health professionals. This will provide a better environment for the incarcerated individuals, as well as the staff. If DOC does not follow the recommendation of Dr. Metzner, DOC will continue to be at risk for litigation for not providing adequate recreation space. The IMU and SEG Unit recreation yards will remain substandard which will continue to hinder the incentive based program, and ultimately impact programming, safety, and security.

**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 will improve IMU and SEG Unit recreation yards statewide. The individuals incarcerated in these units will be more likely to "graduate" and move back into general population successfully. Environmental and programming enhancements such as this are associated with safer surroundings which benefit DOC staff, incarcerated individuals, and the state of Washington.

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

State Construction funds (057) were provided for phase one of this project in 2017-19 (FY2018-19).

State Construction funds (057) are being requested for phase two of this project in 2021-23 (FY2022-23).

State Construction funds (057) will be requested for phase three of this project in 2023-25 (FY2024-25).

**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 mission of DOC is to improve public safety by positively changing lives. DOC's vision is working together for safer communities.

This Capital request aligns with the one or more of the following Results Washington Goals and Outcome Measures:

- **World Class Education**
- **Prosperous Economy**
- **Sustainable Energy and Clean Environment**
- **Healthy and Safe Communities**
- **Efficient, Effective, and Accountable Government**

This request supports the following goals, objectives, approaches/strategies and outcome measures in DOC's 2019-23 Strategic Plan:

- **Improve Lives – Reduce Recidivism and Improved Continuity of Health Care**

**310 - Department of Corrections  
Capital Project Request**

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:05AM

Project Number: 30001123

Project Title: SW IMU Recreation Yard Improvement

**Description**

- Keep People Safe – Decrease Prison Violence and Improved Reporting and Engagement
- Engage and Respect Employees – Focus on Equity, Diversity, Inclusion, and Respect (EDIR)
- Achieve Organizational Excellence - Manage Capacity and Establish Integrated Outcome Based Management

This capital project will ensure that DOC facilities are well maintained, safe and secure for incarcerated individuals and staff, and efficient to operate.

**8. For IT-related costs:**

**Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?**

No it does not.

**Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)**

No it does not.

**Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)**

There are no IT impacts anticipated as a result of 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 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.**

Not applicable.

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

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

**Location**

City: Statewide

County: Statewide

Legislative District: 098

**Project Type**

Remodel/Renovate/Modernize (Major Projects)

## 310 - Department of Corrections Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:05AM

Project Number: 30001123

Project Title: SW IMU Recreation Yard Improvement

### Description

#### Growth Management impacts

None.

New Facility: No

How does this fit in master plan

N/A

### Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	4,532,000	521,000	479,000	500,000	1,500,000
	<b>Total</b>	<b>4,532,000</b>	<b>521,000</b>	<b>479,000</b>	<b>500,000</b>	<b>1,500,000</b>

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State		1,532,000		
	<b>Total</b>	<b>0</b>	<b>1,532,000</b>	<b>0</b>	<b>0</b>

### Operating Impacts

No Operating Impact

#### Narrative

There are no operating costs impacts expected as a result of this capital project.

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	SW IMU Recreation Yard Improvements	
OFM Project Number	30001123	

**Contact Information**

Name	Nanette Graham	
Phone Number	360-725-8354	
Email	<a href="mailto:nsgraham@doc1.wa.gov">nsgraham@doc1.wa.gov</a>	

**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	Detention/correctional facility	A/E Fee Percentage	14.04%
Remodel	Yes	Projected Life of Asset (Years)	

**Additional Project Details**

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	10.00%	Location Used for Tax Rate	Statewide
Contingency Rate	10%		
Base Month	July-16	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Predesign Start		Predesign End	
Design Start	July-18	Design End	September-22
Construction Start	November-18	Construction End	June-27
Construction Duration	103 Months		

Green cells must be filled in by user

**Project Cost Estimate**

Total Project	<b>\$3,961,335</b>	Total Project Escalated	<b>\$4,531,936</b>
		Rounded Escalated Total	<b>\$4,532,000</b>

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	SW IMU Recreation Yard Improvements	
OFM Project Number	30001123	

**Cost Estimate Summary**

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

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$213,127		
Extra Services	\$315,000		
Other Services	\$145,753		
Design Services Contingency	\$67,388		
Consultant Services Subtotal	\$741,268	Consultant Services Subtotal Escalated	\$830,536

Construction			
Construction Contingencies	\$200,000	Construction Contingencies Escalated	\$233,760
Maximum Allowable Construction Cost (MACC)	\$2,000,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,337,600
Sales Tax	\$220,000	Sales Tax Escalated	\$257,136
Construction Subtotal	\$2,420,000	Construction Subtotal Escalated	\$2,828,496

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	\$246,067		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$246,067	Project Administration Subtotal Escalated	\$287,603

Other Costs			
Other Costs Subtotal	\$554,000	Other Costs Subtotal Escalated	\$585,301

Project Cost Estimate			
Total Project	<b>\$3,961,335</b>	Total Project Escalated	<b>\$4,531,936</b>
		Rounded Escalated Total	<b>\$4,532,000</b>

## SW: IMU Recreation Yard Improvement



## Capital Project Request

2021-23 Biennium

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Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 1:24PM

Project Number: 40000181

Project Title: WCC: Replace Infirmary and Intake Building

**Description**

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 14

**Project Summary**

The Department of Corrections (DOC) requests funding to revise the 2005 predesign for a new Health Services and Intake building at Washington Corrections Center (WCC) in Shelton. The WCC is the reception center for males with felony convictions and sentences as they enter the DOC prison system. The new Health Services and Intake Building will provide the necessary space for medical, dental, and mental health screenings of the men as they enter the DOC system. It will also provide outpatient, inpatient, dental, pharmacy, administration, and mental health services to the maximum, medium and minimum custody men housed at the site as well as the newly incarcerated. The new building will have up-to-date technology and spaces sized to meet the current Statewide Healthcare Standards.

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

The existing Health Care Facility at WCC was constructed in the early 1960's, as part of the original facility. Over the years, DOC made changes to the facility in order to accommodate the growing need for special medical and mental health services, such as the close observation rooms and infectious disease negative pressure rooms. However, some of these changes negatively affected other space needs such as examination and treatment rooms. The current space is inadequate for the volume and constitutionally mandated health services (including medical, dental, mental health, pharmacy, medical records) expected to adequately serve the needs of both the incarcerated individuals housed at WCC and those in the state-wide reception center. WCC Health Services provides screening and assessment to approximately 600 men per month as part of the reception center intake process. Due to the aging population and the health issues presented by the nature of this population, many patients require additional follow-up care and monitoring while at the reception center.

The need for these services at the WCC Reception Center has continued to increase over the years. There is a need for more acute mental health care beds to address the growing population of individuals arriving in the system with serious and persistent mental illness, as well as those with suicidal ideation and potential for self-harm. The current WCC Infirmary maintains five close observation (COA) cells watched continuously by custody officers. The COA does not meet the current community standard of care for a less restrictive therapeutic environment for individuals with mental illness. The area itself is constructed of all concrete and is hard, cold, and dark. Patients can easily injure themselves by running into a wall or slipping. The plumbing is unreliable and renders multiple cells uninhabitable at times. The ventilation is poor and odors of OC spray takes hours to clear. The lack of adequate drainage for liquids or cleaning solutions on the floors creates a mold and mildew prone atmosphere that does not smell or appear therapeutic. In addition, DOC policies and expected practice require that individuals in the COA maintain the privileges of their custody classification, which is difficult to manage with the current construction. Movement to the small recreation area shared by all areas of the Infirmary must be completed through the mental health and medical inpatient areas of the building through a small corridor. This type of movement, for offenders who may have trouble suppressing impulses, puts sick and possibly defenseless medically fragile patients in potential danger from attack, accident, or infection. The COA also only allows for the observation of the most acute mentally ill or suicidal offenders. Clinical best practice for individuals with suicidal ideation, self-injurious behavior, or serious mental illness is to allow for a period of observation that is less restrictive than a confined area following the most serious acute phase. The only option currently available for this currently is for clinicians to release the individual back to the general population setting, which may be overwhelming, or transfer them (sometimes over long distances) to a unit for individuals with mental illness. There is currently no place within the facility to safely monitor individuals releasing from the COA to determine the best and least restrictive placement for these individuals, resulting in unnecessarily restrictive or risky placement decisions.

The WCC Infirmary maintains four isolation rooms that have negative pressure to house those with airborne communicable diseases. There are five isolation rooms available in the western area of the state. These rooms are also utilized for dry-cell watches, where the individual must be housed alone and monitored by nursing staff or for individuals housed in the Intensive Management Unit (IMU) who may have a less serious condition requiring monitoring. The rooms are also used for county boarders who may not socialize with DOC population. The inpatient beds are also utilized for individuals who are transgender awaiting housing determinations. With the increasing medical needs of the population, there is a need for additional beds to



## Capital Project Request

2021-23 Biennium

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Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 1:24PM

Project Number: 40000181

Project Title: WCC: Replace Infirmary and Intake Building

**Description**

care for individuals needing skilled nursing. Ideally, individuals needing housing for custody reasons would inhabit a different area of the infirmary, which would allow medically fragile individuals to recover in a quiet and sanitary area.

The inpatient rooms are outdated by community standards and hinder medical and nursing staff from safely caring for patients. There is a need for both negative and positive pressure rooms. The current patient call system is original to the facility and does not reliably alert when a patient requires attention. There is no suction or oxygen supplies in the walls, as would be available in community hospital environments. This limits the types of patients who can receive care at WCC and who may need to receive care at a community hospital. The current facility has been cited by the Department of Health (DOH) due to the current inability to maintain reasonable temperatures for staff, patients, and medications due to inadequacies of the HVAC system. Chronic sinusitis and allergies are problems for both staff and long term patients. The facility has also been cited by DOH for cluttered hallways due to the lack of storage space to maintain adequate stock of necessary medical items. The facility employs a "just in time" supply process that incurs expensive shipping costs to obtain medical items for patients as needed. Linens are kept in front of the dirty utility, cleaning closets, and high traffic areas. Lighting is poor and there is no space for more than one treatment or procedure at a time. The medication management areas also lack space to count, store, and distribute pharmaceuticals to the entire facility population. The dental area does not have enough space to provide adequate care. The structure of the dental area does not allow for proper ergonomics for the dentists or dental assistants as the practice area is very small. Medical records does not have enough space to store all the medical records for the individuals housed at WCC. Staff do not have adequate space within their workstations to complete their daily tasks and the possibility of creating a better workstation is severely limited. The medical records room has two points of access, which makes maintaining security and confidentiality of HIPPA protected documents challenging.

Providers and staff encounter many challenges within the current Health Services building. There are no adequate areas for staff to take a break. The conference room serves as storage, medical record assembly and processing for outgoing and incoming medical records, the area for the nurse in charge of managing the incoming and outgoing busses, to review charts and for the training area. Scheduling staff are spread throughout the building and are not accessible to the areas requiring clinical or supervisory communication. The programming area for individuals with cognitive difficulties is in G building with the maintenance shops. The staff in this area must find space in the Health Services building when they need to engage in HIPPA protected activities, resulting in lost time and productivity.

The 2002 Health Care Services Master Plan recognizes the growing need to address the increasing burden on the healthcare services at the Reception Center and the limitations of the existing facility.

**2. What will the request produce or construct? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.**

The purpose of the project is to provide a new Health Services and Intake Building within the secure perimeter of WCC with easy access by the incarcerated individuals during the initial medical, dental, and mental health screening processes as well as during follow-up assessments and routine dental and medical care. The building must provide a high level of security and be abuse-resistant in all areas, allow for flexible use of space, and facilitate staffing efficiencies. In addition, the building HVAC system will be capable of heating and cooling the building to maintain a year round indoor air temperature of 70 degrees F. The building must also allow for individuals in the care of DOC to receive the community standard of care while incarcerated. The size of the building will be determined during the predesign, the current program will be evaluated and revised to meet DOC's current needs.

This project will begin in July 2021 (FY2022), and will be completed in June 2027 (FY2027). The DOC is requesting predesign funding in the 2021-23 (FY2022-23) biennium. The DOC will be requesting funding for design in the 2023-25 (FY2024-25) biennium, and for construction in the 2025-27 (FY2026-27) biennium.

**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 replace and expand the functionality of the intake building, outpatient, inpatient, dental, pharmacy,

## Capital Project Request

2021-23 Biennium

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Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 1:24PM

Project Number: 40000181

Project Title: WCC: Replace Infirmary and Intake Building

**Description**

administration, and mental health services at WCC. The replacement and upgrade to the existing facilities is needed to provided consistency and efficiency to the healthcare provisions for the state-wide men's reception center.

Over the past 40 years the prison system has grown rapidly, but the development and maturation of health care services has lagged behind. With the inadequacies of the existing health services facility many aspects of both medical and mental health care remain highly decentralized, inconsistent, and idiosyncratic.

The condition and serviceability of the health services facility are marginal at this time. They are substandard compared with current codes for electrical, mechanical, structural and IT requirements. The expense to upgrade these systems is a substantial cost compared to new systems in a new construction scenario.

The project to upgrade facilities at WCC will improve operational efficiencies between crisis and infirmary beds, and will correct other deficiencies in many of the building systems. Structural remodels over the past 50 years have degraded the performance of the original heating system. New heating zones and separate climate controls will improve the environment for patients and staff. Additional inpatient beds, areas for mental health treatment, and individuals with health concerns and custody housing issues will increase capacity to provide multi-disciplinary health care consistent with the community standard.

Constructing the new health services facility in the Close and Medium Security compound of WCC will provide a systematically managed health care delivery system and alleviate all of the identified deficiencies of the existing health services facility.

Funding this project will also provide multiple economic benefits to the community by providing contractor jobs through both design and construction services.

If the project is not funded, the health services staff will have to continue to do the best job they can for their patients in a woefully inadequate health services facility. The patients and staff will be at greater risk of injury or infection. In addition, the building will continue to deteriorate and become a greater risk to the department and the state, due to the compromised state of the facility. The condition of the building does not provide a workplace environment that represents DOC as an employer of choice. In fact, only the most dedicated to the mission stay with DOC.

**4. What alternatives were explored? Why was the recommended alternative chosen? If this project has an associated predesign, please summarize the alternatives the predesign considered.**

The pre-design authorized by the 2005 legislature considered three building options for the project. Two of the options were analyzed; the possibility of remodeling and expanding the existing facility with phased construction and the third option was to build a new facility. The final selection was based on criteria including, but not limited to space layout efficiencies, impacts on operations during phased construction and overall project costs. The recommended option is to build a new facility to the west of the existing Health Services and Intake Buildings. The new building will allow flexibility when locating related functions within the facility. The existing facility will maintain operations until the new construction is completed.

**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 will directly benefit WCC staff, 960 incarcerated individuals in the reception units, and 720 medium custody incarcerated individuals who are currently utilizing and being treated in the existing facilities. The DOC health services system will also benefit with additional beds and facilities to provide timely constitutionally mandated health care to the incarcerated population. A facility with current technology and capacity to provide safe and effective care will also decrease the cost of hospital care provided in the community as an increased number of patients may receive appropriate care within the DOC system. The public will also benefit as the risks presented by transporting an incarcerated patient into the community are also decreased with the cost of transportation, supervision, and outside medical services.

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

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 1:24PM

Project Number: 40000181

Project Title: WCC: Replace Infirmary and Intake Building

**Description**

State Construction funds (057) will be requested for the pre-design of this project in 2021-23 (FY2022-23).

State Construction funds (057) will be requested for the design of this project in 2023-25 (FY2024-25).

State Construction funds (057) will be requested for the construction of this project in 2025-27 (FY2026-27).

**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 mission of DOC is to improve public safety by positively changing lives. DOC's vision is working together for safer communities.

This Capital request aligns with the one or more of the following Results Washington Goals and Outcome Measures:

- **World Class Education**
- **Prosperous Economy**
- **Sustainable Energy and Clean Environment**
- **Healthy and Safe Communities**
- **Efficient, Effective, and Accountable Government**

This request supports the following goals, objectives, approaches/strategies and outcome measures in DOC's 2019-23 Strategic Plan:

- **Improve Lives – Reduce Recidivism and Improved Continuity of Health Care**
- **Keep People Safe – Decrease Prison Violence and Improved Reporting and Engagement**
- **Engage and Respect Employees – Focus on Equity, Diversity, Inclusion, and Respect (EDIR)**
- **Achieve Organizational Excellence - Manage Capacity and Establish Integrated Outcome Based Management**

This capital project will ensure that DOC facilities are well maintained, safe and secure for incarcerated individuals and staff, and efficient to operate.

The DOC is currently working on developing an Energy Master Plan, because every maintenance, equipment renewal or replacement decision has a long term impact on the agency. These decisions can affect and limit DOC's ability to reach the goal of becoming a net zero agency. During the predesign and design phase of this project the Energy Master Plan will be considered. Alternative systems will be evaluated in order to determine the best solution to move DOC closer to reaching the goal of being a net zero agency.

**8. For IT-related costs:**

**Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?**

Yes it does. This project will include IT software and hardware for numerous systems. These systems will include, but not be limited to security electronics, administrative, and building automation systems. However, these new systems will not be new to the facility. These systems are the same ones that are currently used at facilities statewide.

**Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)**

No it does not.

## Capital Project Request

2021-23 Biennium

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Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 1:24PM

Project Number: 40000181

Project Title: WCC: Replace Infirmary and Intake Building

**Description**

**Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)**

Yes. Completing this project will result in additional IT related costs. See the IT Addendum for more detail.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.**

Yes it does. DOC's Capital Planning and Development group is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency. During the predesign and design phase of the project alternative systems will be evaluated in order to determine the best solutions to move DOC closer to reaching the goal of being a net zero agency.

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

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

There is a potential for costs saving during this project if it is completed along with the Program and Support Building project, as it is currently phased and estimated. The cost savings will most likely come from completing the site civil design and construction work at the same time. There may be other opportunities for cost savings as well. These opportunities maybe able to be captured during the pre-design process, if these projects are funded together.

There may be ongoing operating costs or savings that result from this project that will be identifying during the predesign.

**Location**

City: Shelton

County: Mason

Legislative District: 035

**Project Type**

New Facilities/Additions (Major Projects)

**Growth Management impacts**

None.

New Facility: No

**Funding**

Expenditures

2021-23 Fiscal Period

## Capital Project Request

2021-23 Biennium

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Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 1:24PM

Project Number: 40000181

Project Title: WCC: Replace Infirmary and Intake Building

**Funding**

Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	101,399,000				1,250,000
	<b>Total</b>	<b>101,399,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250,000</b>

## Future Fiscal Periods

	2023-25	2025-27	2027-29	2029-31
057-1 State Bldg Constr-State	7,000,000	93,149,000		
<b>Total</b>	<b>7,000,000</b>	<b>93,149,000</b>	<b>0</b>	<b>0</b>

**Operating Impacts**

No Operating Impact

**Narrative**

This project is expected to have operating cost impacts – either new costs or savings. The operating impacts will be determined during the predesign/design process. If funded, operating impacts are expected and will be reported when construction funds are requested.

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	WCC: New Health Services and Intake Building	
OFM Project Number	40000063	

**Contact Information**

Name	Nanette Graham	
Phone Number	360-725-8354	
Email	<a href="mailto:nsgraham@doc1.wa.gov">nsgraham@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet	75,000	MACC per Square Foot	\$763
Usable Square Feet	50,000	Escalated MACC per Square Foot	\$920
Space Efficiency	66.7%	A/E Fee Class	A
Construction Type	Detention/correctional facility	A/E Fee Percentage	6.90%
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
<a href="#">Sales Tax Rate %</a>	8.50%	Location Used for Tax Rate	Shelton
Contingency Rate	10%		
Base Month	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Predesign Start	July-21	Predesign End	June-23
Design Start	July-23	Design End	June-25
Construction Start	July-25	Construction End	June-27
Construction Duration	23 Months		

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**Project Cost Estimate**

Total Project	<b>\$84,514,935</b>	Total Project Escalated	<b>\$101,399,385</b>
		Rounded Escalated Total	<b>\$101,399,000</b>

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	WCC: New Health Services and Intake Building	
OFM Project Number	40000063	

**Cost Estimate Summary**

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

Consultant Services			
Predesign Services	\$850,000		
A/E Basic Design Services	\$2,998,240		
Extra Services	\$1,980,000		
Other Services	\$2,497,035		
Design Services Contingency	\$832,528		
Consultant Services Subtotal	\$9,157,803	Consultant Services Subtotal Escalated	\$10,720,395

Construction			
Construction Contingencies	\$5,725,000	Construction Contingencies Escalated	\$6,918,090
Maximum Allowable Construction Cost (MACC)	\$57,250,000	Maximum Allowable Construction Cost (MACC) Escalated	\$69,032,400
Sales Tax	\$5,352,875	Sales Tax Escalated	\$6,455,792
Construction Subtotal	\$68,327,875	Construction Subtotal Escalated	\$82,406,282

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

Artwork			
Artwork Subtotal	\$504,475	Artwork Subtotal Escalated	\$504,475

Agency Project Administration			
Agency Project Administration Subtotal	\$2,216,783		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$2,216,783	Project Administration Subtotal Escalated	\$2,678,761

Other Costs			
Other Costs Subtotal	\$4,308,000	Other Costs Subtotal Escalated	\$5,089,472

Project Cost Estimate			
Total Project	<b>\$84,514,935</b>	Total Project Escalated	<b>\$101,399,385</b>
		Rounded Escalated Total	<b>\$101,399,000</b>



## Replace Infirmary Building





## Replace Infirmary Building



# 310 - Department of Corrections

## Capital Project Request

### 2021-23 Biennium

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Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 1:43PM

Project Number: 40000182

Project Title: WCC: New Program and Support Building

## Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 15

### Project Summary

The Department of Corrections (DOC) requests funding for the pre-design of a new Program and Support building at the Washington Corrections Center (WCC) in Shelton. This project remedies the shortfall in programming space for the incarcerated individuals at WCC by constructing classrooms, libraries, skills development, behavioral counseling, and treatment space. Additionally, this project builds a multi-purpose area for group activities, associated support areas, and institutional operations space. Completion of programming is critical to the success of incarcerated individuals as they re-enter the community and in reducing recidivism.

### Project Description

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

The DOC is in critical need of more programming space. There is inadequate programming space for the 960 incarcerated individuals in the reception units and the 720 medium custody incarcerated individuals who are currently sharing an undersized programming space in Building E. The incarcerated individuals must be scheduled at different times due to their varying custody levels which further limits programming opportunities. Programming is critical to successful re-entry into society and reducing recidivism.

The existing building is aging and can no longer provide adequate support to the current population. The building is reinforced concrete construction, and can no longer meet current building code standards. The education building roof is constructed of reinforced concrete that was damaged during a fire in the 1980s. The roof structure is no longer able to support the load and has deflected so much that the aluminum window mullions have bowed out. Some of the windows can no longer be opened or closed. The columns that support the second floor were damaged in the 2001 earthquake. The cracks have increased due to freeze thaw action and the encased rebar is more than likely deteriorating. The integrity of the concrete columns would not come close to meeting current code requirements. This style of building construction would not be allowed to be built in this manner today, due to the risk of failure during an earthquake in this geographical area. During the next seismic event, this building will likely experience severe damage and possibly catastrophic failure due to its design.

#### 2. What will the request produce or construct? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.

This project will construct a new 60,000 to 80,000 square foot program and support space on the site of the current health service and intake building. The predesign will determine the square footage needed to support the two separate populations that need to be able to utilize space at the same time, while being physically separated.

This project will begin in July 2021 (FY2022), and will be completed in June 2029 (FY2029). The DOC is requesting predesign funding in the 2021-23 (FY2022-23) biennium. The DOC will be requesting funding for a phase design in the 2023-25 (FY2024-25) and 2025-27 (FY2026-27) biennia. The DOC will be requesting funding for construction in the 2027-29 (FY2028-29) biennium.

#### 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 provide new programming space for the 960 incarcerated individuals in the reception units and the 720 medium custody incarcerated individuals. The new program and support building will provide the space needed for education and treatment programs as well and space for operations and custody staff to perform their duties.

Constructing a new program building at WCC is in the public's interest for the following reasons:

- + Programs improve public safety by reducing recidivism and lowering crime rates.

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 1:43PM

Project Number: 40000182

Project Title: WCC: New Program and Support Building

**Description**

- + Reduced recidivism rates will save public resources and money.
- + Adequate space for programs is necessary for a safe work environment for staff.
- + Programs increase the opportunity for positive outcomes and successful re-entry.
- + The American Correctional Association requires program implementation for accreditation.

This project will rebuild the program and support building and will provide the facility with the necessary space to support the reception units and the medium custody units. In addition, this project will provide energy and operationally efficient classrooms, library, skills development, behavioral counseling, and treatment space. This project will provide a safe and secure building for staff, volunteers and incarcerated individuals. Taking advantage of this opportunity will also allow for cost avoidance, as the building continues to age and require many upgrades. In order to renovate the existing building to meet current building codes and the energy code, the cost will be more than the cost to replace it, and the results will still not be adequate. In addition, the building will be designed and built to be net zero or net zero ready. Meaning that the cost avoidance for future energy use during the life of the building will be significant.

Funding this project will also provide multiple economic benefits to the community by providing contractor jobs through both design and construction services.

If the project is not funded, the incarcerated individuals at the facility will not have adequate access to the much needed classrooms, libraries, skills development, behavioral counseling, and treatment space. They will be a greater risk to the community and will have a higher rate of recidivism when they are released. In addition, the building will continue to deteriorate and become a greater risk to the department and the state, due to the compromised structure.

**4. What alternatives were explored? Why was the recommended alternative chosen? If this project has an associated predesign, please summarize the alternatives the predesign considered.**

The DOC has considered renovating and expanding the existing building. However, the building is structurally compromised and would cost more to bring it up to current code requirements than to build a new building. In addition, the current space will have to be used during the construction. The cost of the additional phasing inside the secure perimeter will add to the cost of construction. This information can be confirmed during the predesign.

**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 will directly benefit the WCC staff, the 960 incarcerated individuals in the reception units, and the 720 medium custody incarcerated individuals who are currently sharing an undersized programming space in Building E. It will also impact the communities when these men are released. With access to the proper programming alternatives they will be better prepared to successfully reenter society.

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

State Construction funds (057) will be requested for the pre-design of this project in 2021-23 (FY2022-23).

State Construction funds (057) will be requested for the design of this project in 2023-25 (FY2024-25) and 2025-27 (FY2026-27).

State Construction funds (057) will be requested for the construction of this project in 2027-29 (FY2028-29).

**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 mission of DOC is to improve public safety by positively changing lives. DOC's vision is working together for safer

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 1:43PM

Project Number: 40000182

Project Title: WCC: New Program and Support Building

**Description**

communities.

This Capital request aligns with the one or more of the following Results Washington Goals and Outcome Measures:

**World Class Education****Prosperous Economy****Sustainable Energy and Clean Environment****Healthy and Safe Communities****Efficient, Effective, and Accountable Government**

This request supports the following goals, objectives, approaches/strategies and outcome measures in DOC's 2019-23 Strategic Plan:

- **Improve Lives – Reduce Recidivism and Improved Continuity of Health Care**
- **Keep People Safe – Decrease Prison Violence and Improved Reporting and Engagement**
- **Engage and Respect Employees – Focus on Equity, Diversity, Inclusion, and Respect (EDIR)**
- **Achieve Organizational Excellence - Manage Capacity and Establish Integrated Outcome Based Management**

This capital project will ensure that DOC facilities are well maintained, safe and secure for incarcerated individuals and staff, and efficient to operate.

The DOC is currently working on developing an Energy Master Plan, because every maintenance, equipment, renewal, or replacement decision has a long term impact on the agency. These decisions can affect and limit DOC's ability to reach the goal of becoming a net zero agency. During the predesign and design phase of this project the Energy Master Plan will be considered. Alternative systems will be evaluated in order to determine the best solution to move DOC closer to reaching the goal of being a net zero agency.

**8. For IT-related costs:**

**Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?**

Yes it does. This project will include IT software and hardware for numerous systems. These systems will include, but not be limited to security electronics, administrative, and building automation systems. However, these new systems will not be new to the facility. These systems are the same ones that are currently used and facilities statewide.

**Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)**

No it does not.

**Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)**

Yes. Completing this project will result in additional IT related costs. See the IT Addendum for more detail.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes,**

## Capital Project Request

2021-23 Biennium

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Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 1:43PM

Project Number: 40000182

Project Title: WCC: New Program and Support Building

**Description**

please elaborate.

Yes it does. The DOC's Capital Planning and Development group is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency. During the predesign and design phase of the project alternative systems will be evaluated in order to determine the best solutions to move DOC closer to reaching the goal of being a net zero agency.

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

There is a potential for costs saving during this project if it is completed along with the Health Services and Intake Building project, as it is currently phased and estimated. The cost savings will most likely come from completing the site civil design and construction work at the same time. There may be other opportunities for cost savings as well. These opportunities may be able to be captured during the pre-design process, if these projects are funded together. In addition the Program and Support Building Project needs to be constructed after the new Health Services and Intake Building is constructed, because the new Program and Support Building is most likely going to be sited where the current Health Services and Intake Buildings are located.

There may be ongoing operating costs or savings that result from this project that will be identified during the predesign.

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

**Location**

City: Shelton

County: Mason

Legislative District: 035

**Project Type**

New Facilities/Additions (Major Projects)

**Growth Management impacts**

None.

New Facility: No

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	70,146,000				750,000
	<b>Total</b>	<b>70,146,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>
<b>Future Fiscal Periods</b>						
		<b>2023-25</b>	<b>2025-27</b>	<b>2027-29</b>	<b>2029-31</b>	

## Capital Project Request

2021-23 Biennium

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Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 1:43PM

Project Number: 40000182

Project Title: WCC: New Program and Support Building

**Funding**

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	3,000,000	3,000,000	63,396,000	
	<b>Total</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>63,396,000</b>	<b>0</b>

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

This project is expected to have operating cost impacts – either new costs or savings. The operating impacts will be determined during the predesign/design process. If funded, operating impacts are expected and will be reported when construction funds are requested.

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	WCC: New Program and Support Building	
OFM Project Number	40000063	

**Contact Information**

Name	Nanette Graham	
Phone Number	360-725-8354	
Email	<a href="mailto:nsgraham@doc1.wa.gov">nsgraham@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet	80,000	MACC per Square Foot	\$444
Usable Square Feet	54,000	Escalated MACC per Square Foot	\$560
Space Efficiency	67.5%	A/E Fee Class	A
Construction Type	Detention/correctional facility	A/E Fee Percentage	7.55%
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
<a href="#">Sales Tax Rate %</a>	8.50%	Location Used for Tax Rate	Shelton
Contingency Rate	10%		
Base Month	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Predesign Start	July-21	Predesign End	June-23
Design Start	July-23	Design End	June-27
Construction Start	July-27	Construction End	June-29
Construction Duration	23 Months		

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**Project Cost Estimate**

Total Project	<b>\$56,012,865</b>	Total Project Escalated	<b>\$70,145,745</b>
		Rounded Escalated Total	<b>\$70,146,000</b>



**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	WCC: New Program and Support Building	
OFM Project Number	40000063	

**Cost Estimate Summary**

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

Consultant Services			
Predesign Services	\$560,000		
A/E Basic Design Services	\$2,034,310		
Extra Services	\$1,880,000		
Other Services	\$2,063,965		
Design Services Contingency	\$653,828		
Consultant Services Subtotal	\$7,192,103	Consultant Services Subtotal Escalated	\$8,693,202

Construction			
Construction Contingencies	\$3,550,000	Construction Contingencies Escalated	\$4,496,430
Maximum Allowable Construction Cost (MACC)	\$35,500,000	Maximum Allowable Construction Cost (MACC) Escalated	\$44,808,650
Sales Tax	\$3,319,250	Sales Tax Escalated	\$4,190,932
Construction Subtotal	\$42,369,250	Construction Subtotal Escalated	\$53,496,012

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

Artwork			
Artwork Subtotal	\$348,984	Artwork Subtotal Escalated	\$348,984

Agency Project Administration			
Agency Project Administration Subtotal	\$1,794,529		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$1,794,529	Project Administration Subtotal Escalated	\$2,272,950

Other Costs			
Other Costs Subtotal	\$4,308,000	Other Costs Subtotal Escalated	\$5,334,597

Project Cost Estimate			
Total Project	<b>\$56,012,865</b>	Total Project Escalated	<b>\$70,145,745</b>
		Rounded Escalated Total	<b>\$70,146,000</b>



## Program Support Building



## Program Support Building



## Capital Project Request

2021-23 Biennium

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Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 3:54PM

Project Number: 40000091

Project Title: WSP: SC BAR Unit Security and Safety Barriers

**Description**

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 25

**Project Summary**

The Department of Corrections (DOC) requests funding to support a project at the Washington State Penitentiary (WSP) to install no-climb safety barriers around the perimeter of the second and third mezzanine levels of the Baker, Adams and Rainier Living Units. The Baker, Adams and Rainier Living Units house incarcerated individuals with mental health issues. These barriers will help to prevent injuries of incarcerated individuals and staff from occurring due to a jump, push or fall from these elevated areas.

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

The request for safety barriers originated from incidents that have occurred in the Baker, Adams and Rainier Living Units at WSP. These incidents include, but are not limited to incarcerated individuals that have climbed over the hand rail and threatened to jump as well as threats that have been made to push others over the hand rail. In addition, staff are afraid that someone may accidentally get pushed or fall over the hand rail if a physical altercation occurred on the upper level mezzanines. A fall from these heights would likely result in serious injury or death. The installation of safety barriers would provide an environment that is safer for both staff and incarcerated individuals.

**2. What will the request produce or construct? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.**

This project will install no-climb safety barriers around the perimeter of the second and third mezzanine levels and on the stairs of the Baker, Adams and Rainier Living Units. The barriers will most likely be constructed of steel and will be connected to the mezzanine floor, wall, stair and ceiling structure of the buildings.

This project will begin in July 2021 (FY2022), and will be completed in June 2023 (FY2023). The DOC is requesting design and construction funding in the 2021-23 (FY2022-23) biennium.

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

This project will enhance the level of safety for the incarcerated individuals and staff that live and work in the Baker, Adams and Rainier Living Units by helping to eliminate an easy means for a suicide attempt or an attempt to harm another person. The safety barriers will also prevent the possibility of an accidental fall during an incident.

**4. What alternatives were explored? Why was the recommended alternative chosen? If this project has an associated predesign, please summarize the alternatives the predesign considered.**

An alternative would be to house the mentally ill incarcerated individuals in a single level living unit. However, this is not a possibility for those that are classified as medium or close custody. Another alternative would be to do nothing, but there is a risk that someone could be seriously hurt or die if this alternative is selected.

**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 impacts approximately 300 incarcerated individuals, staff and their families at WSP. This project will help to ensure a safer environment for staff, incarcerated individuals, and the community.

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

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 3:54PM

Project Number: 40000091

Project Title: WSP: SC BAR Unit Security and Safety Barriers

**Description**

State Construction funds (057) are being requested for the design and construction of this project in 2021-23 (FY2022-23).

**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 mission of DOC is to improve public safety by positively changing lives. DOC's vision is working together for safer communities.

This Capital request aligns with the one or more of the following Results Washington Goals and Outcome Measures:

- World Class Education
- Prosperous Economy
- Sustainable Energy and Clean Environment
- Healthy and Safe Communities
- Efficient, Effective, and Accountable Government

This request supports the following goals, objectives, approaches/strategies and outcome measures in DOC's 2019-23 Strategic Plan:

- Improve Lives – Reduce Recidivism and Improved Continuity of Health Care
- Keep People Safe – Decrease Prison Violence and Improved Reporting and Engagement
- Engage and Respect Employees – Focus on Equity, Diversity, Inclusion, and Respect (EDIR)
- Achieve Organizational Excellence - Manage Capacity and Establish Integrated Outcome Based Management

This capital project will ensure that DOC facilities are well maintained, safe and secure for incarcerated individuals and staff, and efficient to operate.

**8. For IT-related costs:**

**Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?**

No it does not.

**Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)**

No it does not.

**Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)**

There are no IT impacts anticipated as a result of 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 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.**

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 3:54PM

Project Number: 40000091

Project Title: WSP: SC BAR Unit Security and Safety Barriers

## Description

NA

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

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

## Location

City: Walla Walla

County: Walla Walla

Legislative District: 016

## Project Type

New Facilities/Additions (Major Projects)

## Growth Management impacts

None.

New Facility: No

## Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	3,000,000				3,000,000
	<b>Total</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
<b>Future Fiscal Periods</b>						
		<b>2023-25</b>	<b>2025-27</b>	<b>2027-29</b>	<b>2029-31</b>	
057-1	State Bldg Constr-State					
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## Operating Impacts

No Operating Impact

## Narrative

There are no operating costs impacts expected as a result of this capital project.



**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	WSP BAR Unit Safety Barriers	
OFM Project Number		

**Contact Information**

Name	Nanette Graham	
Phone Number	360-725-8354	
Email	<a href="mailto:nsgraham@doc1.wa.gov">nsgraham@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet	3	MACC per Square Foot	\$500,000
Usable Square Feet	3	Escalated MACC per Square Foot	\$547,200
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Detention/correctional facility	A/E Fee Percentage	14.32%
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
<a href="#">Sales Tax Rate %</a>	8.90%	Location Used for Tax Rate	Walla Walla
Contingency Rate	10%		
Base Month	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**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	<b>\$2,736,383</b>	Total Project Escalated	<b>\$3,000,202</b>
		Rounded Escalated Total	<b>\$3,000,000</b>

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	WSP BAR Unit Safety Barriers	
OFM Project Number		

**Cost Estimate Summary**

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

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$163,033		
Extra Services	\$65,000		
Other Services	\$148,247		
Design Services Contingency	\$37,628		
Consultant Services Subtotal	\$413,908	Consultant Services Subtotal Escalated	\$453,350

Construction			
Construction Contingencies	\$150,000	Construction Contingencies Escalated	\$166,425
Maximum Allowable Construction Cost (MACC)	\$1,500,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,641,600
Sales Tax	\$146,850	Sales Tax Escalated	\$160,915
Construction Subtotal	\$1,796,850	Construction Subtotal Escalated	\$1,968,940

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

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

Agency Project Administration			
Agency Project Administration Subtotal	\$176,625		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$176,625	Project Administration Subtotal Escalated	\$195,966

Other Costs			
Other Costs Subtotal	\$349,000	Other Costs Subtotal Escalated	\$381,946

Project Cost Estimate			
Total Project	<b>\$2,736,383</b>	Total Project Escalated	<b>\$3,000,202</b>
		Rounded Escalated Total	<b>\$3,000,000</b>

## WSP SC BAR Unit Safety Barriers





## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 3:58PM

Project Number: 40000260

Project Title: WCC: Interim Mental Health Building

**Description**

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 30

**Project Summary**

The Department of Corrections (DOC) requests funding for the design and construction of a new mental health support building at the Washington Corrections Center (WCC) in Shelton. This project is an interim solution to the shortfall in health services space for the incarcerated individuals at WCC by providing temporary space for mental health services. It is important to note that this is not a long terms solution, but just a stop-gap measure until the new health services building can be constructed. The temporary building space will then be repurposed for other program needs at WCC.

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

The current building utilized by WCC Health Services is a part of the original 1964 construction of WCC. In the decades since, the building has not had any significant renovation or modernization work. The dedicated space has not increased in any appreciable way to meet the needs of the changing population. WCC now holds a residential population of more than 500 incarcerated individuals who require access to meaningful and specialized care. In addition, WCC is the Reception Center for all newly incarcerated males requiring that they all receive their initial screenings, medical, mental health, Dental, and Psychiatric evaluations prior to placement at their assigned parent facilities. In the past few years, the number of newly incarcerated individuals has increased to the point that Health Services has been unable to meet current standards for timeliness of initial contacts, let alone meet the National Commission on Correctional Health Care (NCCHC) standards. As a result, patients have been forced to wait for routine care in order for staff to focus exclusively on the physicals so as to reduce the number of incarcerated persons stalled at the reception center. The new space would help to reduce those issues in the future and provide timely, personalized care to the incarcerated population.

WCC Health Services has significantly outgrown the original building. In recent years, space used for storage including closets, has been retrofitted to become office spaces. This has allowed support services to continue, leaving larger spaces for clinical encounters. Where possible, walls have been added to larger spaces so that additional clinical space could be provided. Health Services is now at a point that no additional office or clinical space can be made within the existing infrastructure. This is affecting the facilities ability to stay within DOC policies as well as the NCCHC guidelines.

The DOC Health Services Division has been directed to obtain accreditation through the NCCHC. The standard set by this agency requires that patients have an initial health assessment completed within seven days and a Mental Health Screening and Evaluation "as soon as possible, but no longer than 14 calendar days after admission." Psychiatric evaluations would take place based on the findings of the Mental Health evaluation, some could be emergent, i.e., immediate to 24 hours and others can be scheduled based on clinical discretion.

The current space and typical flow of patient traffic does not allow for these services to take place within the timeframes established by NCCHC. Assessments have taken as long as eight weeks for a medical exam and some mental health patients have not received their initial assessments until they reached their parent facility.

Due to the limited clinical space availability, medical staff are not contained in a single area but rather have office space dispersed throughout the clinic. One contract staff is currently working out of an office in the Dental Clinic. One contract staff utilizes any empty office space that can be found on a given day. One Psychiatrist currently has an office in the Outpatient Clinic, reducing available medical space in that area. The midlevel provider does not have a permanent office space, and is currently sharing an office with the Psychology Associate when it is available.

The current space does not allow for any surge capacity which was recently required in response to Covid-19. This was necessary in order to try to complete as many initial screenings as possible in support of reducing the population at WCC.

**2. What will the request produce or construct? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.**

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 3:58PM

Project Number: 40000260

Project Title: WCC: Interim Mental Health Building

**Description**

This request will add approximately 3,000 to 4,000 square feet of additional building space that will augment the current medical facility at WCC. This additional building space will be sufficient to provide space for 20 clinical professionals. The new space may be a modular building, an addition to an existing building or a small standalone building that can be repurposed for other much needed program space when the new Health Services building is constructed.

This project will begin in July 2021 (FY20), and will be completed in June 2023 (FY23). DOC is requesting design and construction funding in the 2021-23 (FY22-23) biennium.

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

This project will provide much needed space for the mental health services, and expand the functionality of the clinic and infirmary at WCC. The additional building space is needed to provide consistency and efficiency to the healthcare provisions for the state-wide men's reception center. Over the past 30 years the prison system has grown rapidly, but the development and maturation of health care services has lagged behind. With the inadequacies of the existing health care building, many aspects of both medical and mental health care remain highly decentralized, inconsistent, and idiosyncratic. The condition and serviceability of the current health care building is marginal at this time to meet the demands of both Mental Health Services and Intake Screening.

The additional space for Mental Health/Psychiatry would allow for a dedicated space for those services to take place. The areas currently utilized by Mental Health/Psychiatry can then be converted into patient exam rooms allowing for additional staff and patient contact areas. The addition of the space and staff would allow for WCC health services to meet the criteria as outlined by NCCHC.

**4. What alternatives were explored? Why was the recommended alternative chosen? If this project has an associated predesign, please summarize the alternatives the predesign considered.**

The best alternative is to replace the existing Health Services building at WCC. However, if a new building is approved, the process of pre-design, design and construction will most likely take several biennia. The current facility is no longer able to provide required medical services to the incarcerated individuals in a timely manner. The facility is in critical need of added space. Although a modular building, an addition to an existing building or a small standalone building is not the ideal solution, it has become the best interim option that will provide relief until a new health services building can be constructed.

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

Patients requiring Mental Health/Psychiatric services would be most impacted directly. The current space is not conducive to providing effective mental health services. The patients have traditionally had to walk through several areas of the current Health Services building to access mental health services. More recently, due to Covid-19, they are now required to walk more than a quarter mile to the outside entrance after checking in with the custody staff located in the main entrance.

Depending on which Psychiatric clinician they are assigned the patient may again be required to walk the outside path to the main entrance to be able to meet with the clinician located in the Dental clinic area. The driver for this walk around is that the In-patient unit is located between those two entry points. Due to Covid-19 no unnecessary movement through the IPU is permitted so as not to inadvertently introduce this disease to medically compromised patients.

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

State Construction funds (057) will be requested for the design and construction of this project in 2021-23 (FY22-23).

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 3:58PM

Project Number: 40000260

Project Title: WCC: Interim Mental Health Building

**Description**

**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 mission of DOC is to improve public safety by positively changing lives. DOC's vision is working together for safer communities.

This Capital request aligns with the one or more of the following Results Washington Goals and Outcome Measures:

- World Class Education
- Prosperous Economy
- Sustainable Energy and Clean Environment
- Healthy and Safe Communities
- Efficient, Effective, and Accountable Government

This request supports the following goals, objectives, approaches/strategies and outcome measures in DOC's 2019-23 Strategic Plan:

- Improve Lives – Reduce Recidivism and Improved Continuity of Health Care
- Keep People Safe – Decrease Prison Violence and Improved Reporting and Engagement
- Engage and Respect Employees – Focus on Equity, Diversity, Inclusion, and Respect (EDIR)
- Achieve Organizational Excellence - Manage Capacity and Establish Integrated Outcome Based Management

This capital project will ensure that DOC facilities are well maintained, safe and secure for incarcerated individuals and staff, and efficient to operate.

**8. For IT-related costs:**

**Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?**

Yes it does. This project will include IT software and hardware for numerous systems. These systems will include, but not be limited to security electronics, administrative, and building automation systems. However, these new systems will not be new to the facility. These systems are the same ones that are currently used and facilities statewide.

**Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)**

No it does not.

**Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)**

Yes. Completing this project will result in additional IT related costs. See the IT Addendum for more detail.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.**

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 3:58PM

Project Number: 40000260

Project Title: WCC: Interim Mental Health Building

**Description**

Yes it does. The project will allow for the establishment of modernized buildings and infrastructure that meet or exceed current standards. Existing infrastructure is currently more than five decades old. It does not meet current energy efficiency requirements and would require significant Capital funding investments in order to meet the standards outlined.

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

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.[SML(1)]

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

**Location**

City: Shelton

County: Mason

Legislative District: 035

**Project Type**

New Facilities/Additions (Major Projects)

**Growth Management impacts**

None.

New Facility: No

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,044,000				1,044,000
	<b>Total</b>	<b>1,044,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,044,000</b>
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Operating Impacts**

No Operating Impact

**Narrative**

This project is expected to have operating cost impacts – either new costs or savings. The operating impacts will be determined during the predesign/design process. If funded, operating impacts are expected and will be reported when construction funds are requested.

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	Temporary Mental Health Building	
OFM Project Number		

**Contact Information**

Name	Nanette Graham	
Phone Number	360-725-8354	
Email	<a href="mailto:nsgraham@doc1.wa.gov">nsgraham@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet	4,000	MACC per Square Foot	\$88
Usable Square Feet	3,000	Escalated MACC per Square Foot	\$93
Space Efficiency	75.0%	A/E Fee Class	A
Construction Type	Detention/correctional facility	A/E Fee Percentage	12.45%
Remodel	No	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
<a href="#">Sales Tax Rate %</a>	8.50%	Location Used for Tax Rate	Shelton
Contingency Rate	10%		
Base Month	July-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Predesign Start		Predesign End	
Design Start	July-21	Design End	June-22
Construction Start	July-22	Construction End	June-23
Construction Duration	11 Months		

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**Project Cost Estimate**

Total Project	<b>\$992,360</b>	Total Project Escalated	<b>\$1,044,279</b>
		Rounded Escalated Total	<b>\$1,044,000</b>

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	Temporary Mental Health Building	
OFM Project Number		

**Cost Estimate Summary**

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

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$33,073		
Extra Services	\$130,000		
Other Services	\$74,859		
Design Services Contingency	\$23,793		
Consultant Services Subtotal	\$261,726	Consultant Services Subtotal Escalated	\$273,288

Construction			
Construction Contingencies	\$35,000	Construction Contingencies Escalated	\$37,083
Maximum Allowable Construction Cost (MACC)	\$350,000	Maximum Allowable Construction Cost (MACC) Escalated	\$370,825
Sales Tax	\$32,725	Sales Tax Escalated	\$34,673
Construction Subtotal	\$417,725	Construction Subtotal Escalated	\$442,581

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	\$36,909		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$36,909	Project Administration Subtotal Escalated	\$39,106

Other Costs			
Other Costs Subtotal	\$276,000	Other Costs Subtotal Escalated	\$289,304

Project Cost Estimate			
Total Project	<b>\$992,360</b>	Total Project Escalated	<b>\$1,044,279</b>
		Rounded Escalated Total	<b>\$1,044,000</b>

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 4:03PM

Project Number: 40000189

Project Title: WCC: Security Video System Phase 2

**Description**

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 31

**Project Summary**

The Department of Corrections (DOC) requests funding for a project that will continue to replace and expand the Security Video System at the Washington Corrections Center (WCC) in order to ensure the safety for staff and those incarcerated. In 2011, a condition assessment was completed by MW Consulting Engineers. It described the existing systems as old, outdated and failing. The report recommended replacing and expanding the current systems. Since 2013, DOC has been working to complete the security video system projects at WCC. The project was successful in installing the necessary electrical, mechanical, and information technology (IT) infrastructure needed to support the additional cameras and equipment. The second phase of this WCC campus wide project will complete the install and integration of additional cameras, and integrate the door controls systems.

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

A security video study was authorized in the 2011 Legislative Session (ESB5907). The purpose of the study was to make recommendations for the use of video monitoring, identify locations that needed to be addressed, determine how the systems are best deployed, and to specify the technology to support these systems in a total confinement correctional facility. The DOC hired MW Consulting Engineers to perform the state-wide condition assessment of the existing security video systems at the older major institutions. The existing video systems at WCC were found to be old and failing, and the facility was identified in the security video study as needing additional expansion of video surveillance systems campus wide.

The MW Consulting Engineers study focused on the accessible elements of the systems, such as the cameras and viewing stations. However, the infrastructure throughout WCC campus was not capable of supporting the recommended improvements. The electrical, mechanical, and IT infrastructure had to be addressed before the security electronics network (SEN), cameras, and viewing stations could be installed and the door control systems integrated. Now that the infrastructure has been improved, and the new SEN and video systems have been installed, the second phase of the project can be completed. The additional cameras can be installed in order to ensure that staff, volunteers, and incarcerated individuals are adequately monitored for safety, and to meet Federal Prison Rape Elimination Act (PREA) requirements.

Staff and volunteer safety, and prison rape pose significant risks at WCC. Addressing these risks is one of the highest priorities for DOC. The WCC was built in the 1960's and is one of the two oldest facility state wide that still houses medium custody individuals. There are more blind areas in a facility of this age than in newer prisons. Camera systems have been installed over the years, but were limited due to the lack of infrastructure. The lack of surveillance is a concern for DOC staff at all locations.

Although the term medium custody seems to imply that these individuals may not be as dangerous as close custody individuals to those outside of DOC, that impression is incorrect. These individuals have committed the same types of crimes, and can be just as dangerous at any given time. The difference is that they have been able to behave appropriately for a long enough period of time to earn more privileges. However, they can suddenly revert back to their previous behavior at any time. The risk to staff and others at WCC is high, and that is why this project is a priority.

**2. What will the request produce or construct? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.**

This project will enhance the new security video system located throughout the WCC campus, with one new integrated security electronics network (SEN) that will support cameras and door controls campus wide. The SEN was installed during the first phase of the security video systems project, it consist of virtual servers, failover servers, storage servers and core switches located in the IT building, and access layer switches located in the SEN/IT rooms in the buildings around the campus.

The new internet protocol (IP) cameras will be installed, along with new conduit and cabling from the cameras to the SEN/IT rooms throughout the facility. The new IP cameras can be connected to the access layer switches with the cables. As each IP

## Capital Project Request

2021-23 Biennium

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Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 4:03PM

Project Number: 40000189

Project Title: WCC: Security Video System Phase 2

**Description**

camera is connected to the network it has to be programed and integrated into the system. Once all of the cameras are installed in a building, the door control systems have to be prepared and integrated with the camera system.

This project will begin in July 2021 (FY2022), and will be completed in June 2025 (FY2025). The DOC will be requesting funding for the design of the security video and door control systems and funding for the installation of the security video cameras in the 2021-23 (FY2022-23) biennium. The DOC will be requesting funding to installation of the door control system in the 2023-25 (FY2024-25) 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 objective of this Security Video System project is to improve existing surveillance operation and expand video coverage and monitoring in specific locations within the total confinement correctional facility. The security video system is a very important component of the overall facility security systems, which provide for the safety and security of staff and the public, reducing liability and meeting Federal PREA requirements.

Improved camera coverage will allow for active monitoring of problem locations, provide better video at more locations for forensic purposes, and be a deterrent for bad behavior. Each of these elements will contribute to a safer environment for all.

Failure to provide additional IP cameras throughout the facility will result in a greater risk to the safety of staff and others, and a greater risk of not meeting Federal PREA requirements for DOC and the state.

**4. What alternatives were explored? Why was the recommended alternative chosen? If this project has an associated predesign, please summarize the alternatives the predesign considered.**

This project is the recommended alternative identified in the 2011 MW Consulting Engineers' Security & Fire/Smoke Alarm Building Assessment of existing security video systems. The project scope was developed using the Security Video System Standards for Correctional Facilities document that was prepared by KMB Design Groups.

WCC was determined to be one of the facilities with the greatest need for additional security video coverage. There is no real alternative to security video coverage. Additional staff may be able to help ensure safety while available in a given location. However, additional staffing is expensive, and is not sustainable. In addition, video can provide forensic information in locations where staff may not be able to see. IP video can be enhanced to see things that may not be apparent to the naked eye. These are the reasons that the preferred solution was determined to be the addition of new IP cameras and a new SEN.

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

The project impacts the staff, volunteers, and incarcerated individuals at WCC by expanding the Security Video systems. Completing this project will reduce the risk of operating unreliable systems and unplanned system failures causing the loss of security video. The longer it takes to complete this work the more the cost of repairs will impact the operational budget of WCC and possibly other facilities. The cost and the time required for the ongoing repairs detracts from the resources of the maintenance department.

An ongoing benefit of the project is that it will provide a stable and reliable SEN that can be monitored and maintained regularly by IT. This will minimize the number of incidence of future system failures that cause requests for emergency funding to repair system failures due to old and unsupported systems. The project will ensure a safe environment for staff and others.

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

State Construction funds (057) will be requested for the design and a portion of the construction of this project in 2021-23



## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 4:03PM

Project Number: 40000189

Project Title: WCC: Security Video System Phase 2

**Description**

(FY2022-23).

State Construction funds (057) will be requested for the remaining construction of this project in 2023-25 (FY2024-25).

**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 mission of DOC is to improve public safety by positively changing lives. DOC's vision is working together for safer communities.

This Capital request aligns with the one or more of the following Results Washington Goals and Outcome Measures:

- World Class Education
- Prosperous Economy
- Sustainable Energy and Clean Environment
- Healthy and Safe Communities
- Efficient, Effective, and Accountable Government

This request supports the following goals, objectives, approaches/strategies and outcome measures in DOC's 2019-23 Strategic Plan:

- Improve Lives – Reduce Recidivism and Improved Continuity of Health Care
- Keep People Safe – Decrease Prison Violence and Improved Reporting and Engagement
- Engage and Respect Employees – Focus on Equity, Diversity, Inclusion, and Respect (EDIR)
- Achieve Organizational Excellence - Manage Capacity and Establish Integrated Outcome Based Management

This capital project will ensure that DOC facilities are well maintained, safe and secure for incarcerated individuals and staff, and efficient to operate.

**8. For IT-related costs:**

**Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?**

Computers, and monitors will be purchased or leased.

**Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)**

No it does not.

**Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)**

No there will not be any additional IT related costs in the operating budgets. See the IT Addendum for more detail.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes,**

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 4:03PM

Project Number: 40000189

Project Title: WCC: Security Video System Phase 2

**Description**

please elaborate.

Yes it does. Old inefficient equipment will be replaced with new more energy efficient equipment.

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

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

**Proviso**

NA

**Location**

City: Shelton

County: Mason

Legislative District: 035

**Project Type**

Infrastructure (Major Projects)

**Growth Management impacts**

None

New Facility: No

How does this fit in master plan

NA

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	7,177,000				3,500,000
	<b>Total</b>	<b>7,177,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State	3,677,000				
	<b>Total</b>	<b>3,677,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Operating Impacts**

No Operating Impact

**310 - Department of Corrections  
Capital Project Request**

**2021-23 Biennium**

\*

**Version:** 05 2021-31 Agency Request

**Report Number:** CBS002

**Date Run:** 9/3/2020 4:03PM

**Project Number:** 40000189

**Project Title:** WCC: Security Video System Phase 2

## **Operating Impacts**

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### **Narrative**

This project is expected to have operating cost impacts – either new costs or savings. The operating impacts will be determined during the predesign/design process. If funded, operating impacts are expected and will be reported when construction funds are requested.

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	WCC: Security Video System Phase 2	
OFM Project Number	30000791	

**Contact Information**

Name	Nanette Graham	
Phone Number	360-725-8354	
Email	<a href="mailto:nsgraham@doc1.wa.gov">nsgraham@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet	690,528	MACC per Square Foot	\$5
Usable Square Feet	448,843	Escalated MACC per Square Foot	\$6
Space Efficiency	65.0%	A/E Fee Class	A
Construction Type	Detention/correctional facility	A/E Fee Percentage	13.48%
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
<a href="#">Sales Tax Rate %</a>	8.50%	Location Used for Tax Rate	Shelton
Contingency Rate	10%		
Base Month	June-16	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Predesign Start	July-21	Predesign End	June-22
Design Start	July-22	Design End	June-23
Construction Start	July-23	Construction End	June-25
Construction Duration	23 Months		

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**Project Cost Estimate**

Total Project	<b>\$5,973,776</b>	Total Project Escalated	<b>\$7,177,376</b>
		Rounded Escalated Total	<b>\$7,177,000</b>

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	WCC: Security Video System Phase 2	
OFM Project Number	30000791	

### Cost Estimate Summary

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

Consultant Services			
Predesign Services	\$70,000		
A/E Basic Design Services	\$353,251		
Extra Services	\$110,000		
Other Services	\$248,707		
Design Services Contingency	\$78,196		
Consultant Services Subtotal	\$860,153	Consultant Services Subtotal Escalated	\$1,016,106

Construction			
Construction Contingencies	\$345,264	Construction Contingencies Escalated	\$417,183
Maximum Allowable Construction Cost (MACC)	\$3,452,640	Maximum Allowable Construction Cost (MACC) Escalated	\$4,171,825
Sales Tax	\$322,822	Sales Tax Escalated	\$390,066
Construction Subtotal	\$4,120,726	Construction Subtotal Escalated	\$4,979,074

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

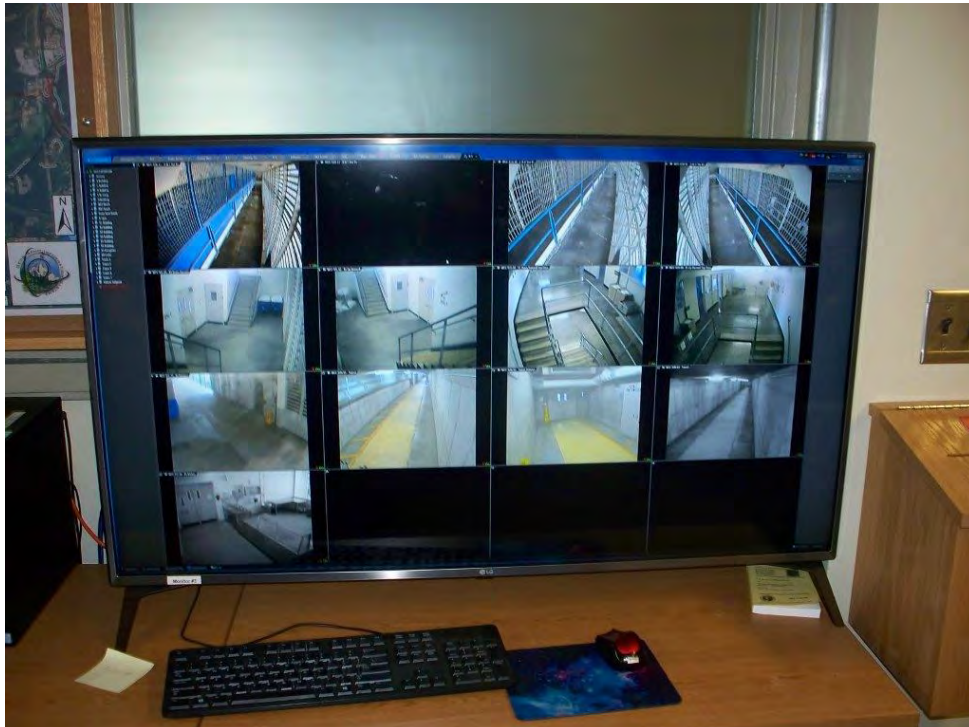
Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$343,897		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$343,897	Project Administration Subtotal Escalated	\$415,532

Other Costs			
Other Costs Subtotal	\$649,000	Other Costs Subtotal Escalated	\$766,664

Project Cost Estimate			
Total Project	<b>\$5,973,776</b>	Total Project Escalated	<b>\$7,177,376</b>
		Rounded Escalated Total	<b>\$7,177,000</b>

## WCC: Security Video System Phase 2



## Capital Project Request

2021-23 Biennium

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Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/4/2020 7:28AM

Project Number: 30000773

Project Title: WSP: Security Video System Infrastructure

**Description**

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 32

**Project Summary**

The Department of Corrections (DOC) is requesting funding to support a project that will continue to replace and expand the Security Video System at Washington State Penitentiary (WSP) in order to ensure the safety of staff and those incarcerated. In 2011 a condition assessment was completed by MW Consulting Engineers which described some of the existing systems as old, outdated and failing. The report recommended replacing and expanding the current systems in the older parts of the prison. Since the prison was expanded, DOC has been working to improve the security video system at WSP. These projects have been successful in installing the necessary electrical, mechanical, and information technology (IT) infrastructure needed to support the additional cameras and equipment. This campus wide project will complete the security electronic network (SEN), install and integrate additional cameras, and integrate the door controls systems.

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

A security video study was authorized in the 2011 Legislative Session (ESB5907). The purpose of the study was to make recommendations for the use of video monitoring, identify locations that needed to be addressed, determine how the systems are best deployed, and to specify the technology to support these systems in a total confinement correctional facility. The DOC hired MW Consulting Engineers to perform the statewide condition assessment of the existing security video systems at the older major institutions. The existing video systems throughout the older parts of the prison at WSP were found to be old and failing, and the facility was identified in the security video study as needing additional expansion of video surveillance systems throughout the older part of the campus.

The MW Consulting Engineers study focused on the accessible elements of the systems, such as the cameras and viewing stations. However, the infrastructure throughout the older part of the WSP campus is not capable of supporting the recommended improvements. The electrical, mechanical, and IT infrastructure have to be addressed before the security electronics network, cameras, and viewing stations can be installed, and the door control systems integrated. Once the infrastructure has been improved, and can support the new systems, the project can be completed. The camera systems can be replaced and expanded in order to ensure that staff, volunteers, and incarcerated individuals are adequately monitored for safety, and to meet Federal Prison Rape Elimination Act (PREA) requirements.

Staff and volunteer safety, and prison rape pose significant risks at WSP. Addressing these risks is one of the highest priorities for DOC. WSP is the oldest facility state wide and there are more blind areas in a facility of this age than in newer prisons. The camera systems have not been enhanced over the years due to the lack of infrastructure. The campus houses close custody, medium custody, high acuity mental health patients and minimum custody individuals. The lack of surveillance is concerning for DOC staff at all locations across the facility.

Although the terms minimum and medium custody seems to imply that these individuals may not be as dangerous as close custody individuals to those outside of DOC, that impression is incorrect. These individuals have committed the same types of crimes, and can be just as dangerous at any given time. The difference is that they have been able to behave appropriately for a long enough period of time to earn more privileges. However, they can suddenly revert back to their previous behavior at any time. The risk to staff and others at WSP is high, and that is why this project is a priority.

**2. What will the request produce or construct? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.**

This project will replace the existing disparate security video systems located throughout the WSP campus, with one new integrated security electronics network (SEN) that will support cameras and door controls campus wide. The SEN will consist of virtual servers, failover servers, storage servers and core switches located in the IT building, and access layer switches located in the SEN/IT rooms in the buildings around the campus. The servers have to be programed and the switches have to be configured prior to being deployed throughout the site. The access layer switches are then connected to the core switches by

## Capital Project Request

2021-23 Biennium

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Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/4/2020 7:28AM

Project Number: 30000773

Project Title: WSP: Security Video System Infrastructure

**Description**

fiber optic cables, and the core switches are connected to the servers with patch cords.

The new internet protocol (IP) cameras will be installed, along with new conduit and cabling from the cameras to the SEN/IT rooms throughout the facility. Once the new SEN is installed the new IP cameras can be connected to the access layer switches with the cables. As each IP camera is connected to the network it has to be programed and integrated into the system. Once all of the cameras are installed in a building, the door control systems have to be prepared and integrated with the camera system. The older legacy door control systems can be difficult to deal with, and can require more time and planning than the new updated door control systems. In some cases the legacy door controls systems may need to be upgraded in order to meet IT security standards.

This project will begin in July 2021 (FY2022), and will be completed in June 2027 (FY2027). The DOC will be requesting pre-design and design funding in the 2021-23 (FY2022-23) biennium. The DOC will be requesting funding for the camera installation, programing, and integration in the 2023-25 (FY2024-25) biennium and the 2025-27 (FY2026-27) 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 objective of the project is to install new cameras and a SEN throughout the campus in order to improve video monitoring in specific locations and expand video recording coverage campus wide. The security video system is very important to the overall safety and security of a facility. Providing for the safety and security of staff and volunteers, reducing risk and liability to DOC and the state, as well as meeting Federal PREA requirements is the overall goal of this project.

Improved camera coverage will allow for active monitoring of problem locations, provide better video at more locations for forensic purposes, and be a deterrent for bad behavior. Each of these elements will contribute to a safer environment for all.

Failure to provide additional IP cameras as well as a SEN throughout the facility will result in a greater risk to the safety of staff and others, and a greater risk of not meeting Federal PREA requirements for the DOC and the state.

**4. What alternatives were explored? Why was the recommended alternative chosen? If this project has an associated predesign, please summarize the alternatives the predesign considered.**

This project is the recommended alternative identified in the 2011 MW Consulting Engineers' Security & Fire/Smoke Alarm Building Assessment of existing security video systems. The project scope was developed using the Security Video System Standards for Correctional Facilities document that was prepared by KMB Design Groups.

WSP was determined to be one of the facilities with the greatest need for additional security video coverage by far, statewide. There is no real alternative to security video coverage. Additional staff may be able to help ensure safety while available in a given location. However, additional staffing is expensive, and is not sustainable. In addition, video can provide forensic information in locations where staff may not be able to see. IP video can be enhanced to see things that may not be apparent to the naked eye. These are the reasons that the preferred solution was determined to be the addition of new IP cameras and a new SEN.

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

The project impacts staff, volunteers and incarcerated individuals at WSP. Completing this project will reduce the risk of operating unreliable systems and unplanned system failures causing the loss of security video. The longer it takes to complete this work the more the cost of repairs will impact the operational budget of WSP and possibly other facilities. The cost and the time required for the ongoing repairs detracts from the resources of the maintenance department.

An ongoing benefit of the project is that it will provide a stable and reliable SEN that can be monitored and maintained regularly by IT. This will minimize the number of incidence of future system failures that cause requests for emergency funding to repair



## Capital Project Request

2021-23 Biennium

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Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/4/2020 7:28AM

Project Number: 30000773

Project Title: WSP: Security Video System Infrastructure

**Description**

system failures due to old and unsupported systems. The project will ensure a safe environment for staff and others.

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

State Construction funds (057) will be requested for the pre-design and design of this project in 2021-23 (FY2022-23).

State Construction funds (057) will be requested for the construction of this project in 2023-25 (FY2024-25).

State Construction funds (057) will be requested for the construction of this project in 2025-27 (FY2026-27).

**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 mission of DOC is to improve public safety by positively changing lives. DOC's vision is working together for safer communities.

This Capital request aligns with the one or more of the following Results Washington Goals and Outcome Measures:

- World Class Education
- Prosperous Economy
- Sustainable Energy and Clean Environment
- Healthy and Safe Communities
- Efficient, Effective, and Accountable Government

This request supports the following goals, objectives, approaches/strategies and outcome measures in DOC's 2019-23 Strategic Plan:

- Improve Lives – Reduce Recidivism and Improved Continuity of Health Care
- Keep People Safe – Decrease Prison Violence and Improved Reporting and Engagement
- Engage and Respect Employees – Focus on Equity, Diversity, Inclusion, and Respect (EDIR)
- Achieve Organizational Excellence - Manage Capacity and Establish Integrated Outcome Based Management

This capital project will ensure that DOC facilities are well maintained, safe and secure for incarcerated individuals and staff, and efficient to operate.

**8. For IT-related costs:**

**Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?**

Servers, switches, computers, and monitors will be purchased or leased.

**Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)**

No it does not.

**Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)**

No. Completing this SEN project will not result in additional IT related costs in the operating budget. See the IT Addendum for

## Capital Project Request

2021-23 Biennium

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Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/4/2020 7:28AM

Project Number: 30000773

Project Title: WSP: Security Video System Infrastructure

**Description**

more detail.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.**

Yes it does. Old inefficient equipment will be replaced with new more energy efficient equipment.

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

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

**Location**

City: Walla Walla

County: Walla Walla

Legislative District: 016

**Project Type**

Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts**

None.

New Facility: No

How does this fit in master plan

N/A

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	17,252,000				1,850,000
	<b>Total</b>	<b>17,252,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,850,000</b>
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State	8,000,000	7,402,000			
	<b>Total</b>	<b>8,000,000</b>	<b>7,402,000</b>	<b>0</b>	<b>0</b>	

**310 - Department of Corrections  
Capital Project Request**

**2021-23 Biennium**

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**Version:** 05 2021-31 Agency Request

**Report Number:** CBS002

**Date Run:** 9/4/2020 7:28AM

**Project Number:** 30000773

**Project Title:** WSP: Security Video System Infrastructure

### **Operating Impacts**

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#### **No Operating Impact**

#### **Narrative**

This project is expected to have operating cost impacts – either new costs or savings. The operating impacts will be determined during the predesign/design process. If funded, operating impacts are expected and will be reported when construction funds are requested.

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	WSP: Security Video System	
OFM Project Number	30000773	

**Contact Information**

Name	Nanette Graham	
Phone Number	360-725-8354	
Email	<a href="mailto:nsgraham@doc1.wa.gov">nsgraham@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet	1,555,214	MACC per Square Foot	\$5
Usable Square Feet	1,010,889	Escalated MACC per Square Foot	\$6
Space Efficiency	65.0%	A/E Fee Class	A
Construction Type	Detention/correctional facility	A/E Fee Percentage	12.54%
Remodel	Yes	Projected Life of Asset (Years)	

**Additional Project Details**

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	2.38%	Higher Ed Institution	No
<a href="#">Sales Tax Rate %</a>	8.90%	Location Used for Tax Rate	Walla Walla
Contingency Rate	10%		
Base Month	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Predesign Start	July-21	Predesign End	June-22
Design Start	July-22	Design End	June-23
Construction Start	July-23	Construction End	June-27
Construction Duration	47 Months		

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**Project Cost Estimate**

Total Project	<b>\$14,741,221</b>	Total Project Escalated	<b>\$17,251,813</b>
		Rounded Escalated Total	<b>\$17,252,000</b>

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	WSP: Security Video System	
OFM Project Number	30000773	

**Cost Estimate Summary**

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

Consultant Services			
Predesign Services	\$200,000		
A/E Basic Design Services	\$740,490		
Extra Services	\$540,000		
Other Services	\$627,684		
Design Services Contingency	\$210,817		
Consultant Services Subtotal	\$2,318,991	Consultant Services Subtotal Escalated	\$2,634,689

Construction			
Construction Contingencies	\$778,000	Construction Contingencies Escalated	\$918,196
Maximum Allowable Construction Cost (MACC)	\$7,780,000	Maximum Allowable Construction Cost (MACC) Escalated	\$9,181,956
Sales Tax	\$761,662	Sales Tax Escalated	\$898,914
Construction Subtotal	\$9,319,662	Construction Subtotal Escalated	\$10,999,066

Equipment			
Equipment	\$1,500,000		
Sales Tax	\$133,500		
Non-Taxable Items	\$0		
Equipment Subtotal	\$1,633,500	Equipment Subtotal Escalated	\$1,927,857

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

Agency Project Administration			
Agency Project Administration Subtotal	\$648,069		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$648,069	Project Administration Subtotal Escalated	\$764,851

Other Costs			
Other Costs Subtotal	\$821,000	Other Costs Subtotal Escalated	\$925,350

Project Cost Estimate			
Total Project	<b>\$14,741,221</b>	Total Project Escalated	<b>\$17,251,813</b>
		Rounded Escalated Total	<b>\$17,252,000</b>

## Capital Project Request

2021-23 Biennium

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Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/4/2020 7:56AM

Project Number: 30001059

Project Title: AHCC: Expand Medical Clinic at MSU

**Description**

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 34

**Project Summary**

The Department of Corrections (DOC) requests funds for a project that will expand and remodel the health services clinic space at the 600 bed Minimum Security Unit (MSU) at Airway Heights Corrections Center (AHCC). This project will provide much needed clinic and dental space for the minimum camp. Medical, mental health, and dental care are a critical services that DOC must provide to the incarcerated individuals. The limited space and resources impacts DOC's ability to provide these services in a timely manner. This is a risk to the department and the state.

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

The existing clinic in the 600 bed minimum camp has one long narrow exam room. The exam room serves as the consultation room, practitioner's office, nurses' office, supply storage, and pharmaceutical storage. The remaining space includes a reception desk, patient bathrooms, a search room, a waiting area, a sergeants office (that supports the camp), and a janitor's closet. This small space cannot support the camp population, so 125 medical patients on average per month are moved between the minimum custody camp and the medium custody prison.

Years ago, it was acceptable to allow individuals with dental needs to waive their dental coverage in order to be transferred to a camp, because camps were not built with dental facilities. This is no longer an option, so these individuals are placed in camps that are co-located with a prison, so that dental care is available. However, this means that 50 patients a month are moved between work camps and prisons for dental care.

The movement of patients between the camp and the prison is inefficient and risky. It takes time and staff to prepare the medical record transfers and escort the patients back and forth between facilities. This reduces the number of patients that can be seen in a day, delaying patient care for all. In addition, this increases the opportunities for contraband to be moved and intermingles custody levels, which are both security risks. The health services building at the medium custody prison was originally designed and built to serve 1,750 patients, and now serves 2,260 patients.

**2. What will the request produce or construct? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.**

This project includes the addition of approximately 3,500 square feet of new space and the remodel of the approximately 1,000 square foot clinic in the minimum camp at AHCC. In order to support the 600 patients the new MSU clinic will include, but will not be limited to two exam rooms, a dental suite with x-ray, a clean and dirty room (DOH requirement), secure storage (medications, instruments), office and work spaces, staff bathroom, patient bathroom, search area, patient waiting area, janitor's closet.

This project will begin in July 2021 (FY2022), and is estimated to be completed in June 2025 (FY2025). This project will be phased over two biennia. The DOC is requesting pre-design and design funding in the 2021-23 (FY2022-23) biennium, and will request funding for construction in the 2023-25 biennium (FY2024-25).

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

The expansion and remodel of the MSU health services clinic at AHCC will lead to improved management of and response to patient medical, mental health and dental needs. Failure to complete this project will result in the continued inability to serve the medical, mental health and dental needs of the population at AHCC, and provide for a safe and secure environment for staff and offenders.

**4. What alternatives were explored? Why was the recommended alternative chosen? If this project has an associated**

## Capital Project Request

2021-23 Biennium

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Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/4/2020 7:56AM

Project Number: 30001059

Project Title: AHCC: Expand Medical Clinic at MSU

**Description****predesign, please summarize the alternatives the predesign considered.**

The DOC has been working on managing this issue for a number of years now. Health services has worked on operation solutions in order to improve efficiencies. However, there is no real substitution for having the clinic space necessary to serve the patients.

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

The project impacts approximately 550 staff and 2,260 male incarcerated individuals at AHCC. By expanding the health services clinic at MSU the minimum custody and medium custody patients at AHCC will be able to receive more timely care, in a safer and more secure environment.

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

State Construction funds (057) are being requested for the pre-design and design of this project in 2021-23 (FY2022-23).

State Construction funds (057) are being requested for the construction of this project in 2023-25 (FY2024-25).

**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 mission of DOC is to improve public safety by positively changing lives. DOC's vision is working together for safer communities.

This Capital request aligns with the one or more of the following Results Washington Goals and Outcome Measures:

- World Class Education
- Prosperous Economy
- Sustainable Energy and Clean Environment
- Healthy and Safe Communities
- Efficient, Effective, and Accountable Government

This request supports the following goals, objectives, approaches/strategies and outcome measures in DOC's 2019-23 Strategic Plan:

- Improve Lives – Reduce Recidivism and Improved Continuity of Health Care
- Keep People Safe – Decrease Prison Violence and Improved Reporting and Engagement
- Engage and Respect Employees – Focus on Equity, Diversity, Inclusion, and Respect (EDIR)
- Achieve Organizational Excellence - Manage Capacity and Establish Integrated Outcome Based Management

This capital project will ensure that DOC facilities are well maintained, safe and secure for incarcerated individuals and staff, and efficient to operate.

**8. For IT-related costs:**

**Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?**

No it does not.

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/4/2020 7:56AM

Project Number: 30001059

Project Title: AHCC: Expand Medical Clinic at MSU

**Description**

**Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)**

No it does not.

**Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)**

No. Completing this project will not result in additional IT related costs. See the IT Addendum for more detail.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

Does not apply to this project.

**10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.**

Yes it does. DOC's Capital Planning and Development group is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency. During the pre-design and design phases of the project alternative systems will be evaluated in order to determine the best solution to move DOC closer to reaching the goal of being a net zero agency.

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

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

**Location**

City: Airway Heights

County: Spokane

Legislative District: 006

**Project Type**

Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts**

None.

New Facility: No

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations



## Capital Project Request

2021-23 Biennium

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Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/4/2020 7:56AM

Project Number: 30001059

Project Title: AHCC: Expand Medical Clinic at MSU

Funding						
057-1	State Bldg Constr-State	4,660,000				660,000
	<b>Total</b>	<b>4,660,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>660,000</b>

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	4,000,000			
	<b>Total</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Operating Impacts

No Operating Impact

## Narrative

This project is expected to have operating cost impacts – either new costs or savings. The operating impacts will be determined during the predesign/design process. If funded, operating impacts are expected and will be reported when construction funds are requested.

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	AHCC: Expand Medical Clinic at MSU	
OFM Project Number	30001059	

**Contact Information**

Name	Nanette Graham	
Phone Number	360-725-8354	
Email	<a href="mailto:nsgraham@doc1.wa.gov">nsgraham@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet	3,500	MACC per Square Foot	\$571
Usable Square Feet	2,500	Escalated MACC per Square Foot	\$659
Space Efficiency	71.4%	A/E Fee Class	A
Construction Type	Detention/correctional facility	A/E Fee Percentage	14.04%
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
<a href="#">Sales Tax Rate %</a>	9.00%	Location Used for Tax Rate	Airway Heights
Contingency Rate	10%		
Base Month	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Predesign Start	July-21	Predesign End	June-22
Design Start	July-22	Design End	June-23
Construction Start	July-23	Construction End	June-25
Construction Duration	23 Months		

Green cells must be filled in by user

**Project Cost Estimate**

Total Project	<b>\$4,070,712</b>	Total Project Escalated	<b>\$4,659,777</b>
		Rounded Escalated Total	<b>\$4,660,000</b>

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	AHCC: Expand Medical Clinic at MSU	
OFM Project Number	30001059	

**Cost Estimate Summary**

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

Consultant Services			
Predesign Services	\$80,000		
A/E Basic Design Services	\$213,127		
Extra Services	\$215,500		
Other Services	\$270,753		
Design Services Contingency	\$77,938		
Consultant Services Subtotal	\$857,318	Consultant Services Subtotal Escalated	\$967,012

Construction			
Construction Contingencies	\$200,000	Construction Contingencies Escalated	\$230,560
Maximum Allowable Construction Cost (MACC)	\$2,000,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,305,600
Sales Tax	\$198,000	Sales Tax Escalated	\$228,255
Construction Subtotal	\$2,398,000	Construction Subtotal Escalated	\$2,764,415

Equipment			
Equipment	\$220,000		
Sales Tax	\$19,800		
Non-Taxable Items	\$0		
Equipment Subtotal	\$239,800	Equipment Subtotal Escalated	\$276,442

Artwork			
Artwork Subtotal	\$23,183	Artwork Subtotal Escalated	\$23,183

Agency Project Administration			
Agency Project Administration Subtotal	\$237,411		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$237,411	Project Administration Subtotal Escalated	\$273,688

Other Costs			
Other Costs Subtotal	\$315,000	Other Costs Subtotal Escalated	\$355,037

Project Cost Estimate			
Total Project	<b>\$4,070,712</b>	Total Project Escalated	<b>\$4,659,777</b>
		Rounded Escalated Total	<b>\$4,660,000</b>

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/4/2020 8:21AM

Project Number: 30000524

Project Title: WCCW: Correctional Industries Laundry

## Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 37

## Project Summary

The Department of Corrections (DOC) requests funding for a project that will construct a Correctional Industries (CI) laundry service at the Washington Corrections Center for Women (WCCW). This project will install industrial grade washing machines and dryers in the Industries and Crew Building (Building P). This will centralize the laundry operations for the women's clothing at the facility, and reduce the amount of maintenance resources needed to maintain the decentralized, residential grade laundry facilities. It will also allow for at least some, if not all of the linens for WCCW and MCCCW to be laundered at WCCW instead of shipping them to Washington Corrections Center (WCC). This will support DOC reentry and transition programs that will develop job skills.

## Project Description

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

The women's clothes are currently laundered at the housing units and a small area in Building P. The housing units and Building P are not equipped to support industrial grade equipment, so residential grade machines are being used. The machines are not capable of handling the volume of laundry that is washed and dried every day, so the equipment breaks down frequently. This requires at least one maintenance staff to work on repairing the laundry equipment full time. In addition, meeting the Department of Health (DOH) standards for disinfection and cross contamination can be a challenge in the crowded environments.

In the past, linens from WCCW and MCCCW were laundered at the McNeil Island Corrections Center (MICC). When the prison operations were discontinued at MICC, the laundry services for WCCW and MCCCW were moved to WCC in Shelton. This is the closest prison to WCCW and WCCCW. Having laundry ship to and washed at WCC adds to the cost of transporting the laundry, and custody staff costs.

## 2. What will the request produce or construct? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.

The project will remodel approximately 5,760 square feet of the Industries and Crew Building (Building P). This space is currently being used for bicycle repairs and residential washers and dryers for the Minimum Security Campus (MSC). During the pre-design process the stakeholders will try to identify an alternative space for the bicycle repair program. Construction will include remodeling the area for commercial washers and dryers. This will include, but will not be limited to new plumbing, waste lines, electrical services, and ventilation. The current IT cabinet will also have to be relocated to another location in the building and environmental controls added.

Constructing a CI Laundry will add new Class II jobs for female incarcerated individuals. The Class II jobs will add opportunities for national laundry certifications. As outlined in Revised Code of Washington (RCW) 72.09.100, Class II jobs are for tax reduction industries and are state owned enterprises designed to reduce the costs for goods and services for tax-supported agencies and non-profit organizations. Class II workers receive a higher gratuity rate and the employer pays Labor & Industry taxes. The pay scale for Class II workers range from a probationary rate of \$0.65 per hour, up to a maximum rate of \$1.70 per hour.

This project will begin in July 2021 (FY2022), and is estimated to be completed in June 2027 (FY2027). This project will be phased over three biennia. The DOC is requesting pre-design funding in the 2021-23 (FY2022-23) biennium, will request funding for design in the 2023-25 (FY2024-25) biennium, and will request construction funds in the 2025-27 biennium (FY2026-27).

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

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/4/2020 8:21AM

Project Number: 30000524

Project Title: WCCW: Correctional Industries Laundry

**Description**

This project will eliminate the need for residential laundry equipment located in living units throughout the facility and in Building P. Being able to operate a centralized commercial laundry will reduce water and energy use, because the industrial equipment is more efficient. Industrial equipment is also able to stand up to the heavy use, and the volume of laundry that is done on a daily basis. This will reduce the amount of resources plant maintenance will have to contribute toward the maintenance of laundry equipment. Having a centralized industrial laundry will also improve the facilities ability to meet the DOH standards for disinfection and cross contamination, reducing the risk of disease.

Having industrial laundry capability on site will provide the ability for WCCW to launder at least some, if not all of their own linens and the linens for MCCCW. At the very least this will reduce the cost of transporting linens between WCCW and WCC, and may eliminate it all together.

**4. What alternatives were explored? Why was the recommended alternative chosen? If this project has an associated predesign, please summarize the alternatives the predesign considered.**

At least three alternatives will be considered during the pre-design. The DOC believes a pre-design will be the best first step to determine the proper scale of the WCCW CI Laundry. For example, is it cost effective to increase the proposed size of the laundry to ensure all of the linens from WCCW and MCCCW can be accommodated? The DOC has considered different locations for the WCCW CI Laundry. This has included adding a new building to the site, or expanding Building P to ensure that that all of the linens can be laundered on site. A pre-design would give DOC the opportunity to perform a life cycle cost analysis to determine what the best solution is for the long term. Capital costs and ongoing operating costs will be considered.

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

This request will potentially impact operations at the WCCW, MCCCW and WCC. It will reduce or eliminate the need to transport laundry between WCCW and WCC, and perhaps reduce the transportation distance for the MCCCW laundry. It will provide greater efficiencies for the laundry, security, and maintenance, allowing these resources to be used to support other needs.

This project will also have a positive impact on the Gold Creek watershed in Mason County. The water that is currently being used to launder the WCCW and MCCCW linens is pumped from a mid-depth aquifer located in the Gold Creek watershed. Reducing the amount of water being pumped out of the aquifer will have a positive impact on the volume of water that is available to flow into Gold Creek year round.

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

State Construction funds (057) are being requested for the pre-design of this project in 2021-23 (FY2022-23).

State Construction funds (057) are being requested for the design of this project in 2023-25 (FY2024-25).

State Construction funds (057) are being requested for the construction of this project in 2025-27 (FY2026-27).

**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 mission of DOC is to improve public safety by positively changing lives. DOC's vision is working together for safer communities.

This Capital request aligns with the one or more of the following Results Washington Goals and Outcome Measures:

· **World Class Education**

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/4/2020 8:21AM

Project Number: 30000524

Project Title: WCCW: Correctional Industries Laundry

**Description**

- Prosperous Economy
- Sustainable Energy and Clean Environment
- Healthy and Safe Communities
- Efficient, Effective, and Accountable Government

This request supports the following goals, objectives, approaches/strategies and outcome measures in DOC's 2019-23 Strategic Plan:

- Improve Lives – Reduce Recidivism and Improved Continuity of Health Care
- Keep People Safe – Decrease Prison Violence and Improved Reporting and Engagement
- Engage and Respect Employees – Focus on Equity, Diversity, Inclusion, and Respect (EDIR)
- Achieve Organizational Excellence - Manage Capacity and Establish Integrated Outcome Based Management

This capital project will ensure that DOC facilities are well maintained, safe and secure for incarcerated individuals and staff, and efficient to operate.

**8. For IT-related costs:**

**Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?**

No it does not.

**Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)**

No it does not.

**Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)**

There are no IT impacts anticipated as a result of 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 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.**

Yes it does. DOC's Capital Planning and Development group is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency. During the pre-design phase of the project alternative systems will be evaluated in order to determine the best solution to move DOC closer to reaching the goal of being a net zero agency. At the very least this project will reduce the amount of CO2 emissions by reducing the transportation needs.

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

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/4/2020 8:21AM

Project Number: 30000524

Project Title: WCCW: Correctional Industries Laundry

**Description**

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

**Location**

City: Gig Harbor

County: Pierce

Legislative District: 026

**Project Type**

Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts**

None

New Facility: No

How does this fit in master plan

N/A

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	6,280,000				150,000
	<b>Total</b>	<b>6,280,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
<b>Future Fiscal Periods</b>						
		<b>2023-25</b>	<b>2025-27</b>	<b>2027-29</b>	<b>2029-31</b>	
057-1	State Bldg Constr-State	625,000	5,505,000			
	<b>Total</b>	<b>625,000</b>	<b>5,505,000</b>	<b>0</b>	<b>0</b>	

**Operating Impacts**

No Operating Impact

**Narrative**

This project is expected to have operating cost impacts – either new costs or savings. The operating impacts will be determined during the predesign/design process. If funded, operating impacts are expected and will be reported when construction funds are requested.

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	WCCW: Correctional Industries Laundry	
OFM Project Number	30000524	

**Contact Information**

Name	Nanette Graham	
Phone Number	360-725-8354	
Email	<a href="mailto:nsgraham@doc1.wa.gov">nsgraham@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet	5,760	MACC per Square Foot	\$460
Usable Square Feet	5,760	Escalated MACC per Square Foot	\$555
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Detention/correctional facility	A/E Fee Percentage	13.76%
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
<a href="#">Sales Tax Rate %</a>	7.90%	Location Used for Tax Rate	Gig Harbor
Contingency Rate	10%		
Base Month	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Predesign Start	July-21	Predesign End	June-23
Design Start	July-23	Design End	June-25
Construction Start	July-25	Construction End	June-27
Construction Duration	23 Months		

Green cells must be filled in by user

**Project Cost Estimate**

Total Project	<b>\$5,235,002</b>	Total Project Escalated	<b>\$6,280,359</b>
		Rounded Escalated Total	<b>\$6,280,000</b>



**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	WCCW: Correctional Industries Laundry	
OFM Project Number	30000524	

**Cost Estimate Summary**

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

Consultant Services			
Predesign Services	\$100,000		
A/E Basic Design Services	\$276,762		
Extra Services	\$165,000		
Other Services	\$299,342		
Design Services Contingency	\$84,110		
Consultant Services Subtotal	\$925,214	Consultant Services Subtotal Escalated	\$1,085,339

Construction			
Construction Contingencies	\$265,000	Construction Contingencies Escalated	\$320,226
Maximum Allowable Construction Cost (MACC)	\$2,650,000	Maximum Allowable Construction Cost (MACC) Escalated	\$3,198,210
Sales Tax	\$230,285	Sales Tax Escalated	\$277,957
Construction Subtotal	\$3,145,285	Construction Subtotal Escalated	\$3,796,393

Equipment			
Equipment	\$525,000		
Sales Tax	\$41,475		
Non-Taxable Items	\$0		
Equipment Subtotal	\$566,475	Equipment Subtotal Escalated	\$684,529

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

Agency Project Administration			
Agency Project Administration Subtotal	\$281,028		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$281,028	Project Administration Subtotal Escalated	\$339,594

Other Costs			
Other Costs Subtotal	\$317,000	Other Costs Subtotal Escalated	\$374,504

Project Cost Estimate			
Total Project	<b>\$5,235,002</b>	Total Project Escalated	<b>\$6,280,359</b>
		Rounded Escalated Total	<b>\$6,280,000</b>

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/4/2020 9:08AM

Project Number: 40000178

Project Title: SW: Electric Car Chargers

**Description**

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 38

**Project Summary**

The Department of Corrections (DOC) requests funding to support a project to install direct current (DC) fast charging stations and level two charging stations at all prison and work release facilities. This will allow the department to adopt the use of electric vehicles (EVs) as mission critical fleet vehicles. It will also facilitate significantly increased use of EVs to meet the department's business needs, as well as the adoption of EV use by staff and visitors. This project directly aligns with the Governor's greenhouse gas reduction and EV adoption goals as stated in Executive Order 18-01. It will have the direct effect of reducing operational costs and reducing harmful pollution caused by the burning of fossil fuels. It will have a direct positive effect on human health. This project directly aligns with the Governor's greenhouse gas reduction and EV adoption goals as stated in Executive Order 18-01. It will have the direct effect of reducing operational costs and reducing harmful pollution caused by the burning of fossil fuels. It will have a direct positive effect on human health.

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

The DOC currently has inadequate charging capability for fleet vehicles at some prison locations, and has no charging capability at other prison locations and all work release locations. There are no publicly accessible charging stations for use by staff or visitors at any DOC prison or work release. Expanding charging capacity at DOC facilities, especially the installation of DC fast chargers, will greatly increase DOC's ability to routinely use EVs for all our business needs, without the fear that staff will be stranded for hours at a facility while their vehicle charges enough to continue.

A 2018 study from the University of Michigan's Transportation Research Institute found that EVs cost less than half as much to operate as gas-powered cars. The average cost to operate an EV in the United States is \$485 per year, while the average for a gasoline-powered vehicle is \$1,117 (by Michael Sivak and Brandon Schoettle of Michigan's Transportation Research Institute). While the study showed that the cost difference varies from state to state (depending on the cost of fuel and electricity), there are no states where it is cheaper to operate a gasoline powered vehicle. The difference is greatest in Washington State, where gasoline will cost the average motorist \$1,338, compared to \$372 per year for an EV. Choosing an EV over a conventional, internal combustion engine (ICE) vehicle can result in significant long-term savings.

**2. What will the request produce or construct? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.**

This project will scope, design and construct DC fast charging stations and level two networked charging stations at all DOC prison and work release facilities. As part of the scoping process a plan will be developed to expand capacity as the demand increases.

The DOC's charging goal is to have a user experience that is similar to filling up the gas tank. This will allow mission critical vehicles to be readily available and eliminate range limitations. Currently, available technology gives the user the ability to charge a battery up to 90% in about 30 minutes. This significantly expands the feasibility of EVs meeting DOC's business needs.

The cost to install charging stations in fleet and publicly accessible areas is approximately \$7,500 to \$10,000 per charging head at owned facilities, if adequate power is readily available at the charging station site. If the electrical infrastructure needs to be installed to the site of the charging station the initial cost has been estimated to be about \$50,000. However, this estimate is dependent on the distance to the power supply. All of the prison and work release facilities will require electrical infrastructure to be installed to the site of the charging station. This work will include, but will not be limited to concrete or asphalt cutting and patching, trenching and the installation of the conduit and cabling.

This project will begin in July 2021 (FY2022), and will be completed in June 2027 (FY2027). This project will be phased over three biennia. The DOC is requesting pre-design, design and a portion of the construction funding in the 2021-23 (FY2022-23)

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/4/2020 9:08AM

Project Number: 40000178

Project Title: SW: Electric Car Chargers

**Description**

biennium, and will request the remaining funding for construction in the 2023-25 biennium (FY2024-25), and the 2025-27 (FY2026-27) biennium.

**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 provide DC fast charging stations and level two networked charging stations at all DOC prisons and owned work release facilities for fleet vehicles, as well as staff and visitor vehicles. This project will also plan for, and provide a scope of work to install addition charging stations in the future, as demand continues to increase. The DC fast charging stations will help alleviate concerns regarding how long a vehicle has to be off line to charge the battery. This will significantly enhance the availability of mission critical vehicles, and help to reduce range limitations.

If action is not taken to install charging infrastructure at prison and work release facilities, the department will not be able to make significant progress toward achieving numerous state goals and RCWs aimed at increasing the use of EVs, and reducing greenhouse gas emissions.

**4. What alternatives were explored? Why was the recommended alternative chosen? If this project has an associated predesign, please summarize the alternatives the predesign considered.**

The DOC has considered not installing charging stations at the prison and work release facilities. However, this option will severely limit DOC's ability to use EVs, for mission critical vehicles as well as business vehicles, due to the range limitations and the time required to recharge the batteries.

If action is not taken to install charging infrastructure at prison and work release facilities, the department will not be able to make significant progress toward achieving numerous state goals and RCWs aimed at increasing the use of EVs, and reducing greenhouse gas emissions.

The DOC has explored the VW settlement funding through both of the settlement mechanisms established, to include Electrify America and the Department of Ecology. However, it is unlikely that any of this funding will be diverted to DOC.

**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 will impact DOC facilities, staff and visitors as well as all Washington state citizens and the environment. The immediate benefits of this project will be to reduce the amount of fuel used by ICE vehicles, and the reduced cost of operating EVs compared to ICE vehicles.

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

State Construction funds (057) are being requested for the pre-design, design and a portion of the construction of this project in 2021-23 (FY2022-21).

State Construction funds (057) are being requested for the remaining construction of this project in 2023-25 (FY2024-25), and the 2025-27 (FY2026-27) biennium.

The DOC has explored the VW settlement funding through both of the settlement mechanisms established, to include Electrify America and the Department of Ecology. However, it is unlikely that any of this funding will be diverted to DOC.

**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.**

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/4/2020 9:08AM

Project Number: 40000178

Project Title: SW: Electric Car Chargers

**Description**

The mission of DOC is to improve public safety by positively changing lives. DOC's vision is working together for safer communities.

This Capital request aligns with the one or more of the following Results Washington Goals and Outcome Measures:

- World Class Education
- Prosperous Economy
- Sustainable Energy and Clean Environment
- Healthy and Safe Communities
- Efficient, Effective, and Accountable Government

This request supports the following goals, objectives, approaches/strategies and outcome measures in DOC's 2019-23 Strategic Plan:

- Improve Lives – Reduce Recidivism and Improved Continuity of Health Care
- Keep People Safe – Decrease Prison Violence and Improved Reporting and Engagement
- Engage and Respect Employees – Focus on Equity, Diversity, Inclusion, and Respect (EDIR)
- Achieve Organizational Excellence - Manage Capacity and Establish Integrated Outcome Based Management

This capital project will ensure that DOC facilities are well maintained, safe and secure for incarcerated individuals and staff, and efficient to operate.

This capital project will ensure that DOC facilities are well maintained, safe and secure for incarcerated individuals and staff, and efficient to operate.

**8. For IT-related costs:**

**Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?**

No it does not.

**Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)**

No it does not.

**Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)**

No it does not.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.**

Yes it does. The DOC's Capital Planning and Development group is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency.

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/4/2020 9:08AM

Project Number: 40000178

Project Title: SW: Electric Car Chargers

**Description**

During the scoping and design phase of the project all alternative systems will be evaluated in order to determine the best solution to move DOC closer to reaching the goal of being a net zero agency.

The increased use of EVs in place of ICE vehicle by DOC will directly reduce carbon pollution and energy use.

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

DES Fleet Operations developed data models used to determine EV rates. These models indicate that a battery electric vehicle has a total cost of ownership less than a Toyota Prius. The model used a fuel cost of \$2.50 per gallon and annual miles of 10,000 miles. The MPG equivalent used was 114 MPG. The cost model did not include the cost of EV infrastructure nor account for other intangible costs/savings such as impacts to human health and our environment.

Information from the Department of Commerce EV Policy Specialist provides the rule of thumb that fuel costs of an EV are equivalent to ~ \$1/gallon for an ICE. The formula is (electricity cost [\$/kWh])/(EV fuel economy [miles/kWh])\*(ICE fuel economy [miles/gallon]). Assuming \$0.10/kWh, 3 mi/kWh, and 30 mi/gallon, results in \$1/gallon.

Regarding maintenance, most quantitative estimates portray EV maintenance cost at about 50% of that of an ICE. However, data is immature.

One challenge of budgeting for EV charging is that the biggest cost, and biggest uncertainty in the cost, comes from analyzing, and, if necessary, upgrading the electrical capacity to the charging location. It could take 6,000 thousand dollars just to scope the project.

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

**Location**

City: Statewide

County: Statewide

Legislative District: 098

**Project Type**

Infrastructure (Major Projects)

**Growth Management impacts**

None.

New Facility: No

How does this fit in master plan

N/A

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	8,000,000				2,000,000
	<b>Total</b>	<b>8,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
<b>Future Fiscal Periods</b>						
		<b>2023-25</b>	<b>2025-27</b>	<b>2027-29</b>	<b>2029-31</b>	

**310 - Department of Corrections  
Capital Project Request**

2021-23 Biennium

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Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/4/2020 9:08AM

Project Number: 40000178

Project Title: SW: Electric Car Chargers

**Funding**

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	3,000,000	3,000,000		
Total		3,000,000	3,000,000	0	0

**Operating Impacts**

No Operating Impact

**Narrative**

There are no operating costs impacts expected as a result of this capital project.

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	SW EV Charging Stations	
OFM Project Number		

**Contact Information**

Name	Nanette Graham	
Phone Number	360-725-8354	
Email	<a href="mailto:nsgraham@doc1.wa.gov">nsgraham@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet		MACC per Square Foot	
Usable Square Feet		Escalated MACC per Square Foot	
Space Efficiency		A/E Fee Class	B
Construction Type	Detention/correctional facility	A/E Fee Percentage	12.03%
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
<a href="#">Sales Tax Rate %</a>	10.00%	Location Used for Tax Rate	Statewide
Contingency Rate	10%		
Base Month	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Predesign Start	July-21	Predesign End	June-22
Design Start	July-22	Design End	June-26
Construction Start	July-22	Construction End	June-27
Construction Duration	59 Months		

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**Project Cost Estimate**

Total Project	<b>\$6,897,385</b>	Total Project Escalated	<b>\$8,000,107</b>
		Rounded Escalated Total	<b>\$8,000,000</b>

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	SW EV Charging Stations	
OFM Project Number		

**Cost Estimate Summary**

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

Consultant Services			
Predesign Services	\$70,000		
A/E Basic Design Services	\$328,708		
Extra Services	\$675,000		
Other Services	\$582,680		
Design Services Contingency	\$165,639		
Consultant Services Subtotal	\$1,822,027	Consultant Services Subtotal Escalated	\$2,106,972

Construction			
Construction Contingencies	\$360,000	Construction Contingencies Escalated	\$419,904
Maximum Allowable Construction Cost (MACC)	\$3,600,000	Maximum Allowable Construction Cost (MACC) Escalated	\$4,199,040
Sales Tax	\$396,000	Sales Tax Escalated	\$461,895
Construction Subtotal	\$4,356,000	Construction Subtotal Escalated	\$5,080,839

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	\$311,358		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$311,358	Project Administration Subtotal Escalated	\$363,169

Other Costs			
Other Costs Subtotal	\$408,000	Other Costs Subtotal Escalated	\$449,127

Project Cost Estimate			
Total Project	<b>\$6,897,385</b>	Total Project Escalated	<b>\$8,000,107</b>
		Rounded Escalated Total	<b>\$8,000,000</b>



## Capital Project Request

2021-23 Biennium

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Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/4/2020 9:36AM

Project Number: 30000838

Project Title: AHCC: Security Video System

**Description**

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 39

**Project Summary**

The Department of Corrections (DOC) requests funding for a project that will replace and expand the Security Video System at the Airway Heights Corrections Center (AHCC) in order to ensure the safety of staff and incarcerated individuals. In 2011 a condition assessment was completed by MW Consulting Engineers. It described the existing systems as old, outdated and failing. The report recommended replacing and expanding the current systems. From 2013 through 2017, DOC worked to complete a security electronics project at AHCC. This project was successful in installing much of information technology (IT) infrastructure needed to support the additional cameras and equipment. The security video project will complete the security electronic network (SEN), replace old cameras and install and integrate additional cameras.

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

A security video study was authorized in the 2011 Legislative Session (ESB5907). The purpose of the study was to make recommendations for the use of video monitoring, identify locations that needed to be addressed, determine how the systems are best deployed, and to specify the technology to support these systems in a total confinement correctional facility. The DOC hired MW Consulting Engineers to perform the statewide condition assessment of the existing security video systems at the older major institutions. The existing video systems at AHCC were found to be old and failing, and the facility was identified in the security video study as needing additional expansion of video surveillance systems campus wide.

The MW Consulting Engineers study focused on the accessible elements of the systems, such as the cameras and viewing stations. However, the electrical and mechanical systems have to be addressed before the new cameras, and viewing stations can be installed. This project includes the electrical and mechanical improvements needed to support the new system as well. Once this work is done the existing camera system can be replaced and new cameras can be installed in order to ensure that staff, volunteers, and incarcerated individuals are adequately monitored for safety, and to meet Federal Prison Rape Elimination Act (PREA) requirements.

Staff and volunteer safety, and prison rape pose significant risks at AHCC. Addressing these risks is one of the highest priorities for DOC. The AHCC was built in 1994 and currently houses medium custody individuals. It is newer than some of the facilities around the state, but has fewer cameras than needed to meet current guidelines. The camera system has not been enhanced over the years due to the lack of infrastructure. The lack of surveillance is a concern for DOC staff at AHCC.

Although the term medium custody seems to imply that these individuals may not be as dangerous as close custody individuals to those outside of DOC, that impression is incorrect. These individuals have committed the same types of crimes, and can be just as dangerous at any given time. The difference is that they have been able to behave appropriately for a long enough period of time to earn more privileges. However, they can suddenly revert back to their previous behavior at any time. The risk to staff and others at AHCC is high, and that is why this project is a priority.

**2. What will the request produce or construct? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.**

This project will replace the existing security video system located throughout the AHCC campus, with one new integrated SEN that will support cameras and door controls campus wide. The SEN was installed during the security door controls project, and consists of virtual servers, failover servers, storage servers and core switches located in the IT building, and access layer switches located in the SEN/IT rooms in the buildings around the campus. The storage capability of the servers will have to be expanded and some of the access layer switches may have to be updated and configured prior to being deployed throughout the site.

The new internet protocol (IP) cameras will be installed, along with new conduit and cabling from the cameras to the SEN/IT rooms throughout the facility. Once the SEN is updated, the new IP cameras can be connected to the access layer switches

## Capital Project Request

2021-23 Biennium

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Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/4/2020 9:36AM

Project Number: 30000838

Project Title: AHCC: Security Video System

**Description**

with the cables. As each IP camera is connected to the network it has to be programed and integrated into the system. Once all of the cameras are installed in a building, the door control systems have to be prepared and integrated with the camera system.

This project will begin in July 2021 (FY2022), and will be completed in June 2027 (FY2027). The DOC will be requesting pre-design and design funding in the 2021-23 (FY2022-23) biennium. The DOC will be requesting funding for the camera installation, programing, and integration in the 2023-25 (FY2024-25) biennium, and the 2025-27 (FY2026-27) 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 objective of this Security Video System project is to improve existing surveillance operation and expand video coverage and monitoring in specific locations within the total confinement correctional facility. The security video system is a very important component of the overall facility security systems, which provide for the safety and security of staff and the public, reducing liability and meeting Federal PREA requirements.

Improved camera coverage will allow for active monitoring of problem locations, provide better video at more locations for forensic purposes, and be a deterrent for bad behavior. Each of these elements will contribute to a safer environment for all.

Failure to provide additional IP cameras throughout the facility will result in a greater risk to the safety of staff and others, and a greater risk of not meeting Federal PREA requirements for DOC and the state.

**4. What alternatives were explored? Why was the recommended alternative chosen? If this project has an associated predesign, please summarize the alternatives the predesign considered.**

This project is the recommended alternative identified in the 2011 MW Consulting Engineers' Security & Fire/Smoke Alarm Building Assessment of existing security video systems. The project scope was developed using the Security Video System Standards for Correctional Facilities document that was prepared by KMB Design Groups.

AHCC was determined to be one of the facilities with the greatest need for additional security video coverage. There is no real alternative to security video coverage. Additional staff may be able to help ensure safety while available in a given location. However, additional staffing is expensive, and is not sustainable. In addition, video can provide forensic information in locations where staff may not be able to see. IP video can be enhanced to see things that may not be apparent to the naked eye. These are the reasons that the preferred solution was determined to be the addition of new IP cameras and a new SEN.

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

The project impacts the staff, volunteers, and incarcerated individuals at AHCC by replacing and expanding the Security Video systems. Completing this project will reduce the risk of operating unreliable systems and unplanned system failures causing the loss of security video. The longer it takes to complete this work the more the cost of repairs will impact the operational budget of AHCC and possibly other facilities. The cost and the time required for the ongoing repairs detracts from the resources of the maintenance department.

An ongoing benefit of the project is that it will provide a stable and reliable SEN that can be monitored and maintained regularly by IT. This will minimize the number of incidents of future system failures that cause requests for emergency funding to repair system failures due to old and unsupported systems. The project will ensure a safe environment for staff and others.

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

State Construction funds (057) will be requested for the pre-design and design of this project in 2021-23 (FY2022-23).

## Capital Project Request

2021-23 Biennium

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Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/4/2020 9:36AM

Project Number: 30000838

Project Title: AHCC: Security Video System

**Description**

State Construction funds (057) will be requested for the construction of this project in 2023-25 (FY2024-25), and in 2025-27 (FY2026-27).

**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 mission of DOC is to improve public safety by positively changing lives. DOC's vision is working together for safer communities.

This Capital request aligns with the one or more of the following Results Washington Goals and Outcome Measures:

- World Class Education
- Prosperous Economy
- Sustainable Energy and Clean Environment
- Healthy and Safe Communities
- Efficient, Effective, and Accountable Government

This request supports the following goals, objectives, approaches/strategies and outcome measures in DOC's 2019-23 Strategic Plan:

- Improve Lives – Reduce Recidivism and Improved Continuity of Health Care
- Keep People Safe – Decrease Prison Violence and Improved Reporting and Engagement
- Engage and Respect Employees – Focus on Equity, Diversity, Inclusion, and Respect (EDIR)
- Achieve Organizational Excellence - Manage Capacity and Establish Integrated Outcome Based Management

This capital project will ensure that DOC facilities are well maintained, safe and secure for incarcerated individuals and staff, and efficient to operate.

**8. For IT-related costs:**

**Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?**

Servers, switches, computers, and monitors will be purchased or leased.

**Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)**

No it does not.

**Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)**

No. Completing this SEN project will not result in additional IT related costs. See the IT Addendum for more detail.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes,**

## Capital Project Request

2021-23 Biennium

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Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/4/2020 9:36AM

Project Number: 30000838

Project Title: AHCC: Security Video System

**Description**

please elaborate.

Yes it does. Old inefficient equipment will be replaced with new more energy efficient equipment.

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

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

**Location**

City: Airway Heights

County: Spokane

Legislative District: 006

**Project Type**

Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts**

None.

New Facility: No

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	9,376,000				800,000
	<b>Total</b>	<b>9,376,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>
<b>Future Fiscal Periods</b>						
		<b>2023-25</b>	<b>2025-27</b>	<b>2027-29</b>	<b>2029-31</b>	
057-1	State Bldg Constr-State	4,300,000	4,276,000			
	<b>Total</b>	<b>4,300,000</b>	<b>4,276,000</b>	<b>0</b>	<b>0</b>	

**Operating Impacts**

No Operating Impact

**Narrative**

This project is expected to have operating cost impacts – either new costs or savings. The operating impacts will be determined during the predesign/design process. If funded, operating impacts are expected and will be reported when construction funds are requested.

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	AHCC: Security Video	
OFM Project Number	30000838	

**Contact Information**

Name	Nanette Graham	
Phone Number	360-725-8354	
Email	<a href="mailto:nsgraham@doc1.wa.gov">nsgraham@doc1.wa.gov</a>	

**Statistics**

Gross Square Feet	718,158	MACC per Square Foot	\$6
Usable Square Feet	466,803	Escalated MACC per Square Foot	\$7
Space Efficiency	65.0%	A/E Fee Class	A
Construction Type	Detention/correctional facility	A/E Fee Percentage	13.17%
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
<a href="#">Sales Tax Rate %</a>	8.90%	Location Used for Tax Rate	
Contingency Rate	10%		
Base Month	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

**Schedule**

Predesign Start	July-21	Predesign End	June-22
Design Start	July-22	Design End	June-23
Construction Start	July-23	Construction End	June-27
Construction Duration	47 Months		

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**Project Cost Estimate**

Total Project	<b>\$8,035,409</b>	Total Project Escalated	<b>\$9,376,127</b>
		Rounded Escalated Total	<b>\$9,376,000</b>

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	AHCC: Security Video	
OFM Project Number	30000838	

**Cost Estimate Summary**

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

Consultant Services			
Predesign Services	\$200,000		
A/E Basic Design Services	\$455,175		
Extra Services	\$350,000		
Other Services	\$304,499		
Design Services Contingency	\$130,967		
Consultant Services Subtotal	\$1,440,641	Consultant Services Subtotal Escalated	\$1,630,097

Construction			
Construction Contingencies	\$455,355	Construction Contingencies Escalated	\$537,411
Maximum Allowable Construction Cost (MACC)	\$4,553,554	Maximum Allowable Construction Cost (MACC) Escalated	\$5,374,105
Sales Tax	\$445,793	Sales Tax Escalated	\$526,125
Construction Subtotal	\$5,454,702	Construction Subtotal Escalated	\$6,437,641

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

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

Agency Project Administration			
Agency Project Administration Subtotal	\$441,066		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$441,066	Project Administration Subtotal Escalated	\$520,546

Other Costs			
Other Costs Subtotal	\$699,000	Other Costs Subtotal Escalated	\$787,843

Project Cost Estimate			
Total Project	<b>\$8,035,409</b>	Total Project Escalated	<b>\$9,376,127</b>
		Rounded Escalated Total	<b>\$9,376,000</b>

## Capital Project Request

2021-23 Biennium

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Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 4:02PM

Project Number: 30000799

Project Title: SCCC: Security Video System Infrastructure

**Description**

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 40

**Project Summary**

The Department of Corrections (DOC) requests funding to support a project that will replace and expand the Security Video System at Stafford Creek Corrections Center (SCCC) in order to ensure the safety of staff and incarcerated individuals. In 2011 a condition assessment was completed by MW Consulting Engineers. It described the existing systems as outdated and failing. The report recommended replacing and expanding the current systems. From 2013 through 2017 DOC worked to complete security electronic projects at SCCC. These project were successful in updating the door controls, installing information technology (IT) infrastructure needed to support the additional cameras and equipment. The security video project will complete the security electronic network (SEN), replace old cameras and install and integrate additional cameras.

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

A security video study was authorized in the 2011 Legislative Session (ESB5907). The purpose of the study was to make recommendations for the use of video monitoring, identify locations that needed to be addressed, determine how the systems are best deployed, and to specify the technology to support these systems in a total confinement correctional facility. The DOC hired MW Consulting Engineers to perform the statewide condition assessment of the existing security video systems at the major institutions. The existing video system at SCCC was found to be dated and failing, and the facility was identified in the security video study as needing additional expansion of video surveillance systems campus wide.

The MW Consulting Engineers study focused on the accessible elements of the systems, such as the cameras and viewing stations. However, the electrical and mechanical systems have to be addressed before the new cameras, and viewing stations can be installed. This project includes the electrical and mechanical improvements needed to support the new system as well. Once this work is done the existing camera system can be replaced and new cameras can be installed in order to ensure that staff, volunteers, and incarcerated individuals are adequately monitored for safety, and to meet Federal Prison Rape Elimination Act (PREA) requirements.

Staff and volunteer safety, and prison rape pose significant risks at SCCC. Addressing these risks is one of the highest priorities for DOC. The SCCC was built in the 2000's and houses medium custody incarcerated individuals. It is newer than some of the facilities around the state, but has fewer cameras than needed to meet current guidelines. The camera system has not been enhanced over the years due to the lack of infrastructure. The lack of surveillance is a concern for DOC staff at SCCC.

Although the term medium custody seems to imply that these individuals may not be as dangerous as close custody individuals to those outside of DOC, that impression is incorrect. These individuals have committed the same types of crimes, and can be just as dangerous at any given time. The difference is that they have been able to behave appropriately for a long enough period of time to earn more privileges. However, they can suddenly revert back to their previous behavior at any time. The risk to staff and others at SCCC is high, and that is why this project is a priority.

**2. What will the request produce or construct? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.**

This project will replace the existing security video system located throughout the SCCC campus, with one new integrated security electronics network (SEN) that will support cameras and door controls campus wide. Some of the SEN was installed during the security door controls project, it consist of virtual servers, failover servers, storage servers and core switches located in the IT building, and access layer switches located in the SEN/IT rooms in the buildings around the campus. The storage capability of the servers will have to be expanded and some of the access layer switches may have to be updated and configured prior to being deployed throughout the site.

The new internet protocol (IP) cameras will be installed, along with new conduit and cabling from the cameras to the SEN/IT

**310 - Department of Corrections**  
**Capital Project Request**  
**2021-23 Biennium**

\*

**Version:** 05 2021-31 Agency Request

**Report Number:** CBS002

**Date Run:** 9/3/2020 4:02PM

**Project Number:** 30000799

**Project Title:** SCCC: Security Video System Infrastructure

### Description

rooms throughout the facility. Once the SEN is updated the new IP cameras can be connected to the access layer switches with the cables. As each IP camera is connected to the network it has to be programed and integrated into the system. Once all of the cameras are installed in a building, the door control systems have to be prepared and integrated with the camera system.

This project will begin in July 2021 (FY2022), and will be completed in June 2027 (FY2027). The DOC will be requesting pre-design and design funding in the 2021-23 (FY2022-23) biennium. The DOC will be requesting funding for the camera installation, programing, and integration in the 2023-25 (FY2024-25) biennium, and the 2025-27 (FY2026-27) 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 objective of this Security Video System project is to improve existing surveillance operation and expand video coverage and monitoring in specific locations within the total confinement correctional facility. The security video system is a very important component of the overall facility security systems, which provide for the safety and security of staff and the public, reducing liability and meeting Federal PREA requirements.

Improved camera coverage will allow for active monitoring of problem locations, provide better video at more locations for forensic purposes, and be a deterrent for bad behavior. Each of these elements will contribute to a safer environment for all.

Failure to provide additional IP cameras throughout the facility will result in a greater risk to the safety of staff and others, and a greater risk of not meeting Federal PREA requirements for the DOC and the state.

#### **4. What alternatives were explored? Why was the recommended alternative chosen? If this project has an associated predesign, please summarize the alternatives the predesign considered.**

This project is the recommended alternative identified in the 2011 MW Consulting Engineers' Security & Fire/Smoke Alarm Building Assessment of existing security video systems. The project scope was developed using the Security Video System Standards for Correctional Facilities document that was prepared by KMB Design Groups.

SCCC was determined to be one of the facilities with a need for additional security video coverage. There is no real alternative to security video coverage. Additional staff may be able to help ensure safety while available in a given location. However, additional staffing is expensive, and is not sustainable. In addition, video can provide forensic information in locations where staff may not be able to see. IP video can be enhanced to see things that may not be apparent to the naked eye. These are the reasons that the preferred solution was determined to be the addition of new IP cameras and a new SEN.

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

The project impacts the staff, volunteers, and incarcerated individuals at SCCC by replacing and expanding the Security Video systems. Completing this project will reduce the risk of operating unreliable systems and unplanned system failures causing the loss of security video. The longer it takes to complete this work the more the cost of repairs will impact the operational budget of SCCC and possibly other facilities. The cost and the time required for the ongoing repairs detracts from the resources of the maintenance department.

An ongoing benefit of the project is that it will provide a stable and reliable SEN that can be monitored and maintained regularly by IT. This will minimize the number of incidents of future system failures that cause requests for emergency funding to repair system failures due to old and unsupported systems. The project will ensure a safe environment for staff and others.

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

State Construction funds (057) will be requested for the pre-design and design of this project in 2021-23 (FY2022-23).



## Capital Project Request

2021-23 Biennium

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Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 4:02PM

Project Number: 30000799

Project Title: SCCC: Security Video System Infrastructure

**Description**

State Construction funds (057) will be requested for the construction of this project in 2023-25 (FY2024-25), and 2025-27 (FY2026-27).

**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 mission of DOC is to improve public safety by positively changing lives. DOC's vision is working together for safer communities.

This Capital request aligns with the one or more of the following Results Washington Goals and Outcome Measures:

- **World Class Education**
- **Prosperous Economy**
- **Sustainable Energy and Clean Environment**
- **Healthy and Safe Communities**
- **Efficient, Effective, and Accountable Government**

This request supports the following goals, objectives, approaches/strategies and outcome measures in DOC's 2019-23 Strategic Plan:

- **Improve Lives – Reduce Recidivism and Improved Continuity of Health Care**
- **Keep People Safe – Decrease Prison Violence and Improved Reporting and Engagement**
- **Engage and Respect Employees – Focus on Equity, Diversity, Inclusion, and Respect (EDIR)**
- **Achieve Organizational Excellence - Manage Capacity and Establish Integrated Outcome Based Management**

This capital project will ensure that DOC facilities are well maintained, safe and secure for incarcerated individuals and staff, and efficient to operate.

**8. For IT-related costs:**

**Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?**

Servers, switches, computers, and monitors will be purchased or leased.

**Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)**

No it does not.

**Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)**

No. Completing this SEN project will not result in additional IT related costs. See the IT Addendum for more detail.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes,**

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 4:02PM

Project Number: 30000799

Project Title: SCCC: Security Video System Infrastructure

**Description**

please elaborate.

Yes it does. Old inefficient equipment will be replaced with new more energy efficient equipment.

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

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

**Location**

City: Aberdeen

County: Grays Harbor

Legislative District: 019

**Project Type**

Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts**

None.

New Facility: No

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	10,175,000				1,350,000
	<b>Total</b>	<b>10,175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,350,000</b>
<b>Future Fiscal Periods</b>						
		<b>2023-25</b>	<b>2025-27</b>	<b>2027-29</b>	<b>2029-31</b>	
057-1	State Bldg Constr-State	4,500,000	4,325,000			
	<b>Total</b>	<b>4,500,000</b>	<b>4,325,000</b>	<b>0</b>	<b>0</b>	

**Operating Impacts**

No Operating Impact

**Narrative**

This project is expected to have operating cost impacts – either new costs or savings. The operating impacts will be determined during the predesign/design process. If funded, operating impacts are expected and will be reported when construction funds are requested.

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	SCCC: Security Video Phase 1	
OFM Project Number	30000799	

Contact Information		
Name	Nanette Graham	
Phone Number	360-725-8354	
Email	<a href="mailto:nsgraham@doc1.wa.gov">nsgraham@doc1.wa.gov</a>	

Statistics			
Gross Square Feet	717,058	MACC per Square Foot	\$7
Usable Square Feet	466,088	Escalated MACC per Square Foot	\$8
Space Efficiency	65.0%	A/E Fee Class	A
Construction Type	Detention/correctional facility	A/E Fee Percentage	13.06%
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
<a href="#">Sales Tax Rate %</a>	8.80%	Location Used for Tax Rate	Aberdeen
Contingency Rate	10%		
Base Month	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start	July-21	Predesign End	June-22
Design Start	July-22	Design End	June-23
Construction Start	July-23	Construction End	June-27
Construction Duration	47 Months		

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Project Cost Estimate			
Total Project	<b>\$8,714,762</b>	Total Project Escalated	<b>\$10,174,865</b>
		Rounded Escalated Total	<b>\$10,175,000</b>

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	SCCC: Security Video Phase 1	
OFM Project Number	30000799	

**Cost Estimate Summary**

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

Consultant Services			
Predesign Services	\$200,000		
A/E Basic Design Services	\$499,726		
Extra Services	\$350,500		
Other Services	\$324,515		
Design Services Contingency	\$137,474		
Consultant Services Subtotal	\$1,512,215	Consultant Services Subtotal Escalated	\$1,711,533

Construction			
Construction Contingencies	\$504,135	Construction Contingencies Escalated	\$594,981
Maximum Allowable Construction Cost (MACC)	\$5,041,353	Maximum Allowable Construction Cost (MACC) Escalated	\$5,949,805
Sales Tax	\$488,003	Sales Tax Escalated	\$575,942
Construction Subtotal	\$6,033,491	Construction Subtotal Escalated	\$7,120,728

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

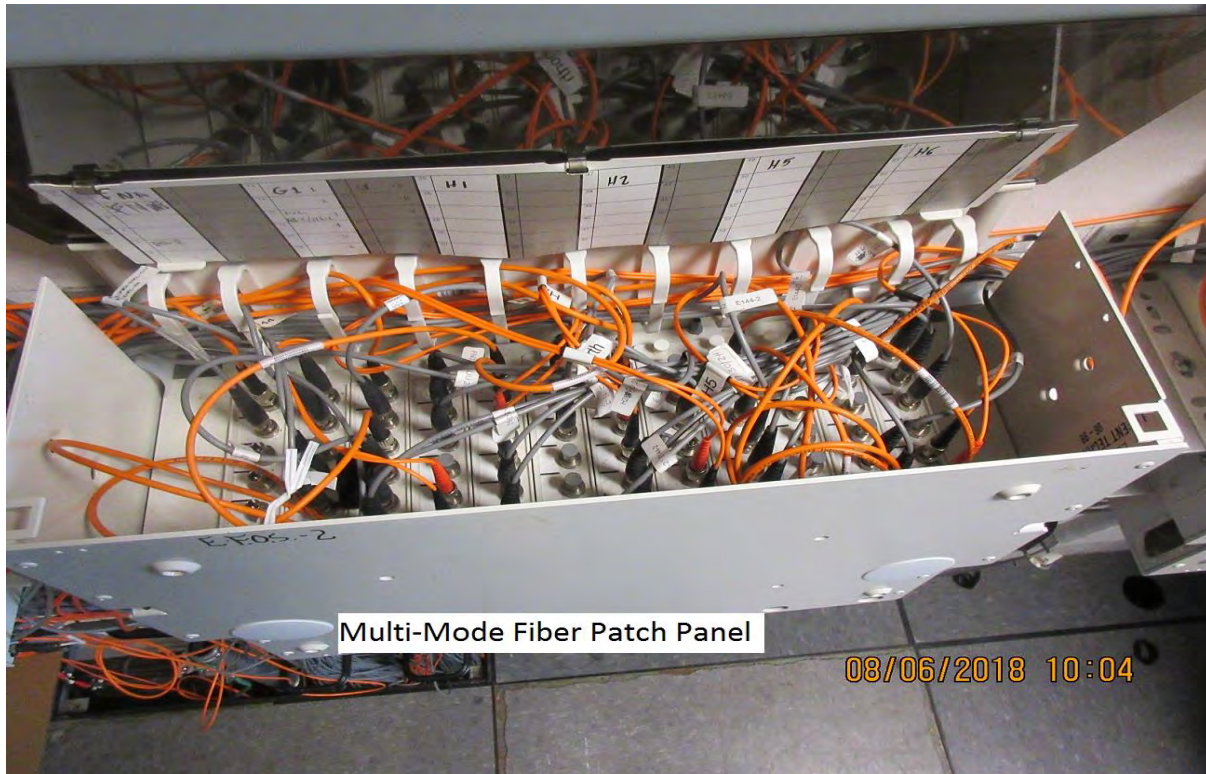
Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$470,056		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$470,056	Project Administration Subtotal Escalated	\$554,761

Other Costs			
Other Costs Subtotal	\$699,000	Other Costs Subtotal Escalated	\$787,843

Project Cost Estimate			
Total Project	<b>\$8,714,762</b>	Total Project Escalated	<b>\$10,174,865</b>
		Rounded Escalated Total	<b>\$10,175,000</b>

## SCCC: Security Video System Phase 1



## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 3:26PM

Project Number: 30001060

Project Title: MCCCW: Expansion of Medical Clinic

**Description**

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 45

**Project Summary**

The Department of Corrections (DOC) requests funding to expand and remodel the health services clinic at Mission Creek Corrections Center for Women (MCCCW). This project will provide the much needed clinic and dental space for the minimum camp. Medical, mental health, and dental care are critical services that DOC must provide to incarcerated individuals. The limited space and resources impacts DOC's ability to provide these services safely and in a timely manner creating a risk to the department and the state.

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

The current health services clinic is small and difficult to access. It was originally built to serve approximately 180 juvenile patients, and now serves over 300 adult female patients. The program space is inadequate to support medical, mental health and dental care for the current population. It is also insufficient in the areas of safety, security, sanitation, and accessibility due to the crowded quarters and location at the bottom of a steep and narrow flight of stairs. There is an unsheltered exterior entrance for those that need an ADA accessible entrance, but it is not convenient and exposed to the weather.

**2. What will the request produce or construct? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.**

This project includes an expansion and remodel of the health care clinic at MCCCW. The program has not yet determined what is needed or how to fit the expansion on the site. This project will need to determine the programming needs, and site configuration as part of the pre-design effort. The project will improve safety, security, sanitation, and accessibility.

This project will begin in July 2019 (FY2020), and is estimated to be completed in June 2025 (FY2025). This project will be phased over two biennia. The DOC is requesting pre-design funding in the 2019-21 (FY2020-21) biennium, design funding in the 2021-23 biennium (FY2022-23), and will request funding for construction in the 2023-25 biennium (FY2024-25).

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

The expansion and remodel of the health services clinic at MCCCW will lead to improved management of and response to patient medical, mental health and dental needs. Failure to complete this project will result in the continued inability to serve the medical, mental health and dental needs of the population at MCCCW, and provide for a safe and secure environment for staff and offenders.

**4. What alternatives were explored? Why was the recommended alternative chosen? If this project has an associated predesign, please summarize the alternatives the predesign considered.**

The DOC has been working on managing this issue for a number of years now. Health services has worked on operational solutions in order to improve efficiencies. However, there is no real substitute for having the clinic space necessary to serve the incarcerated patients.

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

The project impacts approximately 100 staff and 300 offenders at MCCCW by renovating and expanding the health services clinic. Patients at MCCCW will be able to receive more timely care, in a safer and more secure environment.

**6. Will other funding be used to complete the project? How much, what fund source, and could the request result in**

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 3:26PM

Project Number: 30001060

Project Title: MCCCW: Expansion of Medical Clinic

**Description****matching federal, state, local, or private funds?**

State Construction funds (057) are being requested for the pre-design of this project in 2019-21 (FY2020-21).

State Construction funds (057) are being requested for the design of this project in 2021-23 (FY2022-23).

State Construction funds (057) are being requested for the construction of this project in 2023-25 (FY2024-25).

**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 mission of DOC is to improve public safety by positively changing lives. DOC's vision is working together for safer communities.

This Capital request aligns with the one or more of the following Results Washington Goals and Outcome Measures:

- World Class Education
- Prosperous Economy
- Sustainable Energy and Clean Environment
- Healthy and Safe Communities
- Efficient, Effective, and Accountable Government

This request supports the following goals, objectives, approaches/strategies and outcome measures in DOC's 2019-23 Strategic Plan:

- Improve Lives – Reduce Recidivism and Improved Continuity of Health Care
- Keep People Safe – Decrease Prison Violence and Improved Reporting and Engagement
- Engage and Respect Employees – Focus on Equity, Diversity, Inclusion, and Respect (EDIR)
- Achieve Organizational Excellence - Manage Capacity and Establish Integrated Outcome Based Management

This capital project will ensure that DOC facilities are well maintained, safe and secure for incarcerated individuals and staff, and efficient to operate.

**8. For IT-related costs:**

**Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?**

No it does not.

**Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)**

No it does not.

**Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)**

No it does not.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 3:26PM

Project Number: 30001060

Project Title: MCCCW: Expansion of Medical Clinic

**Description**

Does not apply to this project.

**10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.**

Yes it does. The DOC's Capital Planning and Development group is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency. During the design phase of the project alternative systems will be evaluated in order to determine the best solution to move DOC closer to reaching the goal of being a net zero agency.

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

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

**Location**

City: Unincorporated

County: Mason

Legislative District: 035

**Project Type**

Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts**

None.

New Facility: No

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	6,052,000				
	<b>Total</b>	<b>6,052,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Future Fiscal Periods</b>						
		<b>2023-25</b>	<b>2025-27</b>	<b>2027-29</b>	<b>2029-31</b>	
057-1	State Bldg Constr-State	650,000	5,402,000			
	<b>Total</b>	<b>650,000</b>	<b>5,402,000</b>	<b>0</b>	<b>0</b>	

**Operating Impacts**

Total one time start up and ongoing operating costs



## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 3:26PM

Project Number: 30001060

Project Title: MCCCW: Expansion of Medical Clinic

**Operating Impacts**

Acct Code	Account Title	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
001-1	General Fund-State	31,872	6,846	6,846	6,846	6,846
	<b>Total</b>	<b>31,872</b>	<b>6,846</b>	<b>6,846</b>	<b>6,846</b>	<b>6,846</b>

**Narrative**

There are ongoing operating cost impacts related to this capital project. The operating costs may include, but are not limited to, additional staffing and standby costs, one-time start-up equipment costs, service level agreements with vendors to support new security electronics network systems, hardware and software license maintenance, and personal computer leasing. IT staffing needs are calculated based on the type of project and size of the facility and may result in a fraction of an FTE. Additional staff may not be necessary until multiple projects are completed that generate sufficient workload to justify the new positions.

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	MCCCW: Expansion of Medical Clinic	
OFM Project Number	30001060	

Contact Information		
Name	Nanette Graham	
Phone Number	360-725-8354	
Email	<a href="mailto:nsgraham@doc1.wa.gov">nsgraham@doc1.wa.gov</a>	

Statistics			
Gross Square Feet	5,000	MACC per Square Foot	\$520
Usable Square Feet	3,550	Escalated MACC per Square Foot	\$628
Space Efficiency	71.0%	A/E Fee Class	A
Construction Type	Detention/correctional facility	A/E Fee Percentage	13.78%
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
<a href="#">Sales Tax Rate %</a>	8.50%	Location Used for Tax Rate	Belfair
Contingency Rate	10%		
Base Month	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start	July-21	Predesign End	June-23
Design Start	July-23	Design End	June-25
Construction Start	July-25	Construction End	June-27
Construction Duration	23 Months		

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Project Cost Estimate			
Total Project	<b>\$5,057,281</b>	Total Project Escalated	<b>\$6,051,902</b>
		Rounded Escalated Total	<b>\$6,052,000</b>

**STATE OF WASHINGTON**  
**AGENCY / INSTITUTION PROJECT COST SUMMARY**

*Updated June 2020*

Agency	Department of Corrections	
Project Name	MCCCW: Expansion of Medical Clinic	
OFM Project Number	30001060	

**Cost Estimate Summary**

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

Consultant Services			
Predesign Services	\$200,000		
A/E Basic Design Services	\$271,935		
Extra Services	\$210,000		
Other Services	\$297,673		
Design Services Contingency	\$97,961		
Consultant Services Subtotal	\$1,077,569	Consultant Services Subtotal Escalated	\$1,259,080

Construction			
Construction Contingencies	\$260,000	Construction Contingencies Escalated	\$314,184
Maximum Allowable Construction Cost (MACC)	\$2,600,000	Maximum Allowable Construction Cost (MACC) Escalated	\$3,141,840
Sales Tax	\$243,100	Sales Tax Escalated	\$293,763
Construction Subtotal	\$3,103,100	Construction Subtotal Escalated	\$3,749,787

Equipment			
Equipment	\$170,000		
Sales Tax	\$14,450		
Non-Taxable Items	\$0		
Equipment Subtotal	\$184,450	Equipment Subtotal Escalated	\$222,890

Artwork			
Artwork Subtotal	\$30,109	Artwork Subtotal Escalated	\$30,109

Agency Project Administration			
Agency Project Administration Subtotal	\$292,053		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$292,053	Project Administration Subtotal Escalated	\$352,918

Other Costs			
Other Costs Subtotal	\$370,000	Other Costs Subtotal Escalated	\$437,118

Project Cost Estimate			
Total Project	<b>\$5,057,281</b>	Total Project Escalated	<b>\$6,051,902</b>
		Rounded Escalated Total	<b>\$6,052,000</b>

## MCCCW Expansion of Medical Clinic



## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:21AM

Project Number: 30000903

Project Title: LCC: Security Video System

**Description**

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 58

**Project Summary**

The Department of Corrections (DOC) requests funding to replace and expand the Security Video System at the Larch Corrections Center (LCC) to ensure safety for staff and offenders. A 2011 condition assessment completed by MW Consulting Engineers identified this system as old, outdated and failing, and recommends replacing and expanding the current systems.

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

The DOC hired MW Consulting Engineers to perform a statewide condition assessment of existing security video systems at the older major institutions. The existing video systems are old and the facility was identified in the security video study as needing additional expansion of video surveillance. A security video study was authorized in the 2011 Legislative Session (ESB5907) to make recommendations for the use of video monitoring, locations, how they are best to be deployed, and the technology and infrastructure to support this system in a total confinement correctional facility.

**2. What will the request produce or construct? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.**

The purpose of this project is to replace and expand the Security Video System at LCC to ensure safety for staff and others. This project will also help meet Federal Prison Rape Elimination Act (PREA) requirements.

Requirements for the LCC security video project were estimated using the Security Video System Standards for Correctional Facilities document that was prepared by KMB Design Groups and updated in 2014.

The project is scheduled to begin in August 2023. The project assumes design and construction will be completed within one (1) 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 objective of this Security Video System project is to improve existing surveillance operation and expand video coverage and monitoring in specific locations within the total confinement correctional facility. The security video system is a very important component of the overall facility security systems, which provide for the safety and security of staff and the public, reducing liability and meeting Federal PREA requirements.

This project will install new conduit pathways with fiber cable where necessary to support the network system. The number and size of switches will be determined during the project design phase and a master plan will identify the number of ports needed for desktop PC's, door controls, cameras and other Security Electronics Network (SEN) systems.

Failure to address this problem may result in greater safety risks to staff and offenders.

**4. What alternatives were explored? Why was the recommended alternative chosen? If this project has an associated predesign, please summarize the alternatives the predesign considered.**

Develop master plan for implementation of a campus-wide video security system. Prioritize camera placement associated with areas of risk to staff safety, better visibility in eliminating prison rape, and offender violence. This will require a phased approach, installing cameras that cover the higher risk areas first. Then future phase work to address other areas as identified in the master plan.

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

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:21AM

Project Number: 30000903

Project Title: LCC: Security Video System

**Description**

The project impacts approximately 116 staff and 488 offenders at LCC by replacing and expanding the Security Video systems. Completing this project will reduce the risk of operating unreliable systems and reduces the risk of unplanned system failures causing the loss of security controls. An additional benefit of the project would be that providing a stable and reliable system that is maintained regularly will prevent the incidence of future system failures that cause requests for emergency funding to repair system failures due to old and unsupported systems. The project will ensure a safe environment for staff, offenders and the community.

The extent of infrastructure requirements and number of camera installations will be determined in the projects design phase.

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

State Construction funds (057) are being requested 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 mission of DOC is to improve public safety by positively changing lives. DOC's vision is working together for safer communities.

This Capital request aligns with the one or more of the following Results Washington Goals and Outcome Measures:

- **World Class Education**
- **Prosperous Economy**
- **Sustainable Energy and Clean Environment**
- **Healthy and Safe Communities**
- **Efficient, Effective, and Accountable Government**

This request supports the following goals, objectives, approaches/strategies and outcome measures in DOC's 2019-23 Strategic Plan:

- **Improve Lives – Reduce Recidivism and Improved Continuity of Health Care**
- **Keep People Safe – Decrease Prison Violence and Improved Reporting and Engagement**
- **Engage and Respect Employees – Focus on Equity, Diversity, Inclusion, and Respect (EDIR)**
- **Achieve Organizational Excellence - Manage Capacity and Establish Integrated Outcome Based Management**

This capital project will ensure that DOC facilities are well maintained, safe and secure for incarcerated individuals and staff, and efficient to operate.

**8. For IT-related costs:**

**Does this project fund the development or acquisition of a new or enhanced software or hardware system or service? Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)**

**Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)**

There are no IT-related impacts.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:21AM

Project Number: 30000903

Project Title: LCC: Security Video System

**Description**

This project is not linked to the Puget Sound Action Agenda.

**10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.**

Yes it does. The DOC's Capital Planning and Development group is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency. During the pre-design phase of the project alternative HVAC systems will be evaluated in order to determine the best solution to move DOC closer to reaching the goal of being a net zero agency.

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

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

**Location**

City: Yacolt

County: Clark

Legislative District: 018

**Project Type**

Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts**

None.

New Facility: No

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	2,333,000				
	<b>Total</b>	<b>2,333,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State	2,333,000				
	<b>Total</b>	<b>2,333,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Schedule and Statistics**

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:21AM

Project Number: 30000903

Project Title: LCC: Security Video System

**Schedule and Statistics**

	<u>Start Date</u>	<u>End Date</u>
<b>Predesign</b>		
<b>Design</b>	8/1/2023	2/1/2024
<b>Construction</b>	4/1/2024	6/1/2025
	<b><u>Total</u></b>	
Gross Square Feet:	1	
Usable Square Feet:	1	
Efficiency:	100.0%	
Escalated MACC Cost per Sq. Ft.:	1,368,748	
Construction Type:	Other Schedule A Projects	
Is this a remodel?	Yes	
A/E Fee Class:	A	
A/E Fee Percentage:	14.52%	

**Cost Summary**

	<u>Escalated Cost</u>	<u>% of Project</u>
<b>Acquisition Costs Total</b>	<b>0</b>	<b>0.0%</b>
<b>Consultant Services</b>		
Pre-Schematic Design Services	0	0.0%
Construction Documents	151,143	6.5%
Extra Services	160,020	6.9%
Other Services	70,287	3.0%
Design Services Contingency	18,326	0.8%
<b>Consultant Services Total</b>	<b>377,861</b>	<b>16.2%</b>
<b>Maximum Allowable Construction Cost(MACC)</b>	<b>1,368,748</b>	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	1,368,748	58.7%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	69,462	3.0%
Non Taxable Items	0	0.0%
Sales Tax	112,320	4.8%
<b>Construction Contracts Total</b>	<b>1,571,018</b>	<b>67.4%</b>
<b>Equipment</b>		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%



**310 - Department of Corrections  
Capital Project Request**

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:21AM

Project Number: 30000903

Project Title: LCC: Security Video System

**Cost Summary**

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	227,831	9.8%
Project Management Total	156,006	6.7%
Grand Total Escalated Costs	<u>2,332,716</u>	
Rounded Grand Total Escalated Costs	2,333,000	

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

There are ongoing operating cost impacts related to this capital project. The operating costs may include, but are not limited to, additional Information Technology Specialist (ITS) and Electronic Technician (ET) staffing and standby costs, one-time start-up equipment costs, service level agreements with vendors to support new security electronics network systems, hardware and software license maintenance, and personal computer leasing. IT staffing needs are calculated based on the type of SEN project and size of the facility and may result in a fraction of an FTE. Additional staff may not be necessary until multiple SEN projects are completed that generate sufficient workload to justify the new positions. See operating budget decision package for more details.

## Cost Estimate Summary

2021-23 Biennium

\*

Cost Estimate Number: 1,219

Cost Estimate Title: LCC Security Video System

Report Number: CBS003

Date Run: 9/3/2020 11:23AM

Version: 05 2021-31 Agency Request

Agency Preferred: Yes

Project Number: 30000903

Project Title: LCC: Security Video System

Project Phase Title:

## Contact Info

Contact Name: Kent Nugen

Contact Number: 360.725.8354

## Statistics

Gross Sq. Ft.:	1
Usable Sq. Ft.:	1
Space Efficiency:	100%
MACC Cost per Sq. Ft.:	1,257,000
Escalated MACC Cost per Sq. Ft.:	1,368,748
Remodel?	Yes
Construction Type:	Other Schedule A Projects
A/E Fee Class:	A
A/E Fee Percentage:	14.52%

## Schedule

## Start Date

## End Date

Predesign:		
Design:	08-2023	02-2024
Construction:	04-2024	06-2025
Duration of Construction (Months):	14	

## Cost Summary Escalated

## Acquisition Costs Total

0

Pre-Schematic Design Services	0
Construction Documents	151,143
Extra Services	160,020
Other Services	70,287
Design Services Contingency	18,326

## Consultant Services Total

377,861

Site work	0
Related Project Costs	0
Facility Construction	1,368,748
Construction Contingencies	69,462
Non Taxable Items	0
Sales Tax	112,320

## Construction Contracts Total

1,571,018

Maximum Allowable Construction Cost(MACC) 1,368,748

Equipment	0
Non Taxable Items	0
Sales Tax	0

## Equipment Total

0

## Art Work Total

0

## Other Costs Total

227,831

## Project Management Total

156,006

## Grand Total Escalated Costs

2,332,716

## Rounded Grand Total Escalated Costs

2,333,000

## Additional Details

Alternative Public Works Project:

No

## Cost Estimate Summary

2021-23 Biennium

\*

Cost Estimate Number: 1,219

Report Number: CBS003

Cost Estimate Title: LCC Security Video System

Date Run: 9/3/2020 11:23AM

Version: 05 2021-31 Agency Request

Agency Preferred: Yes

Project Number: 30000903

Project Title: LCC: Security Video System

Project Phase Title:

Contact Info

Contact Name: Kent Nugen

Contact Number: 360.725.8354

**Additional Details**

State Construction Inflation Rate:	2.38%
Base Month and Year:	08-2020
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0	

## Cost Estimate Detail

2021-23 Biennium

\*

Cost Estimate Number: 1,219

Analysis Date: August 07, 2014

Cost Estimate Title: LCC Security Video System

Detail Title: LCC Security Video System

Project Number: 30000903

Project Title: LCC: Security Video System

Project Phase Title:

Location: Yacolt, WA

Contact Info Contact Name: Kent Nugen

Contact Number: 360.725.8354

**Statistics**

Gross Sq. Ft.: 1  
 Usable Sq. Ft.: 1  
 Rentable Sq. Ft.:  
 Space Efficiency: 100%  
 Escalated MACC Cost per Sq. Ft.: 1,368,748  
 Escalated Cost per S. F. Explanation

Construction Type: Other Schedule A Projects  
 Remodel? Yes  
 A/E Fee Class: A  
 A/E Fee Percentage: 14.52%  
 Contingency Rate: 5.00%  
 Contingency Explanation

Projected Life of Asset (Years): 50  
 Location Used for Tax Rate: Yacolt, WA  
 Tax Rate: 7.70%  
 Art Requirement Applies: No  
 Project Administration by: AGY  
 Higher Education Institution?: No  
 Alternative Public Works?: No

**Project Schedule**Start DateEnd Date

Predesign:  
 Design: 08-2023 02-2024  
 Construction: 04-2024 06-2025  
 Duration of Construction (Months): 14  
 State Construction Inflation Rate: 2.38%  
 Base Month and Year: 8-2020

**Project Cost Summary**

MACC: \$ 1,257,000  
 MACC (Escalated): \$ 1,368,748  
 Current Project Total: \$ 2,119,858  
 Rounded Current Project Total: \$ 2,120,000  
 Escalated Project Total: \$ 2,182,730  
 Rounded Escalated Project Total: \$ 2,183,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
<b>CONSULTANT SERVICES</b>				
<u>Construction Documents</u>				
A/E Basic Design Services				132,233
<b>SubTotal: Construction Documents</b>				<b>151,143</b>
<u>Extra Services</u>				
Document Reproduction	15,000			
Travel and Per Diem	5,000			
Network Services	120,000			
<b>SubTotal: Extra Services</b>		<b>140,000</b>	1.0795	<b>160,020</b>
<u>Other Services</u>				
Bid/Construction/Closeout				59,409
<b>SubTotal: Other Services</b>				<b>70,287</b>
<u>Design Services Contingency</u>				
Design Services Contingency	16,582			
<b>SubTotal: Design Services Contingency</b>		<b>16,582</b>	1.1052	<b>18,326</b>
<b>Total: Consultant Services</b>		<b>348,224</b>	1.0851	<b>377,861</b>
<b>CONSTRUCTION CONTRACTS</b>				
<u>Facility Construction</u>				
F10 - Special Construction	1,257,000			
<b>SubTotal: Facility Construction</b>		<b>1,257,000</b>	1.1052	<b>1,368,748</b>
<u>Construction Contingencies</u>				
Allowance for Change Orders	62,850			
<b>SubTotal: Construction Contingencies</b>		<b>62,850</b>	1.1052	<b>69,462</b>
<b>Sales Tax</b>		<b>101,628</b>	1.1052	<b>112,320</b>
<b>Total: Construction Contracts</b>		<b>1,421,478</b>	1.1052	<b>1,571,018</b>
<b>Maximum Allowable Construction Cost (MACC)</b>		<b>1,257,000</b>	1.0900	<b>1,368,748</b>
<b>OTHER COSTS</b>				
Building Permits	17,000			
Security Escorts	192,000			
<b>Total: Other Costs</b>		<b>209,000</b>	1.0901	<b>227,831</b>
<b>PROJECT MANAGEMENT</b>				
Agency Project Management	141,156			
<b>Total: Project Management</b>		<b>141,156</b>	1.1052	<b>156,006</b>

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:18AM

Project Number: 40000253

Project Title: WSP: Rotary UPS

**Description**

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 59

**Project Summary**

The Department of Corrections (DOC) requests funding to replace the rotary Uninterrupted Power Supply (UPS) system at the Washington State Penitentiary (WSP). The UPS system is a critical power system that must be maintained as operational at all times for the safety and security of incarcerated individuals and staff. It should also reduce maintenance costs by eliminating the need to replace lead acid batteries every 5 years.

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

This system provides power to life safety and access control systems when power fails and until generators can come online. The system prevents loss of data and programming of critical systems and provides power to critical security systems. The existing Uninterruptable Power Supply (UPS) is worn out and susceptible to failure. The existing system is antiquated, maintenance intensive and expensive to maintain.

**2. What will the request produce or construct? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.**

This proposal would design and construct a Rotary UPS system to replace existing battery banks.

This request would delete 25 ups systems scattered around the campus and replace them with one central system containing multiple centrifugal ups machines.

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

The rotary ups systems would replace the 25 scattered units and be located in one central location for ease of maintenance. Upcoming maintenance would be deferred. The rotary units require less maintenance and be more reliable.

Not taking action will result in loss of power to life safety, security and lighting systems when the regional power system fails. This could result in loss of life and or accidental release of offenders.

**4. What alternatives were explored? Why was the recommended alternative chosen? If this project has an associated predesign, please summarize the alternatives the predesign considered.**

Design process may identify additional alternatives and should be completed

**5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.****6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?**

State Construction funds (057) are being requested 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 mission of DOC is to improve public safety by positively changing lives. DOC's vision is working together for safer

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:18AM

Project Number: 40000253

Project Title: WSP: Rotary UPS

**Description**

communities.

This Capital request aligns with the one or more of the following Results Washington Goals and Outcome Measures:

- World Class Education
- Prosperous Economy
- Sustainable Energy and Clean Environment
- Healthy and Safe Communities
- Efficient, Effective, and Accountable Government

This request supports the following goals, objectives, approaches/strategies and outcome measures in DOC's 2019-23 Strategic Plan:

- Improve Lives – Reduce Recidivism and Improved Continuity of Health Care
- Keep People Safe – Decrease Prison Violence and Improved Reporting and Engagement
- Engage and Respect Employees – Focus on Equity, Diversity, Inclusion, and Respect (EDIR)
- Achieve Organizational Excellence - Manage Capacity and Establish Integrated Outcome Based Management

This capital project will ensure that DOC facilities are well maintained, safe and secure for incarcerated individuals and staff, and efficient to operate.

**8. For IT-related costs:**

**Does this project fund the development or acquisition of a new or enhanced software or hardware system or service? Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)**

**Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)**

There are no IT-related impacts.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.**

Yes it does. The DOC's Capital Planning and Development group is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency. During the pre-design phase of the project alternative HVAC systems will be evaluated in order to determine the best solution to move DOC closer to reaching the goal of being a net zero agency.

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

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

## Capital Project Request

2021-23 Biennium

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Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:18AM

Project Number: 40000253

Project Title: WSP: Rotary UPS

**Description****Location**

City: Walla Walla

County: Walla Walla

Legislative District: 016

**Project Type**

Infrastructure (Major Projects)

**Growth Management impacts**

None.

New Facility: No

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	2,200,000				
	<b>Total</b>	<b>2,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	200,000	2,000,000		
	<b>Total</b>	<b>200,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>

**Schedule and Statistics**

	<u>Start Date</u>	<u>End Date</u>
<b>Pre-design</b>		
<b>Design</b>	7/1/2023	7/1/2023
<b>Construction</b>	7/1/2023	6/1/2025

	<u>Total</u>
Gross Square Feet:	0
Usable Square Feet:	0
Efficiency:	
Escalated MACC Cost per Sq. Ft.:	0
Construction Type:	Other Non-Building Projects
Is this a remodel?	No
A/E Fee Class:	D
A/E Fee Percentage:	9.83%

**Cost Summary**Escalated Cost% of Project



# 310 - Department of Corrections Capital Project Request

2021-23 Biennium

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Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:18AM

Project Number: 40000253

Project Title: WSP: Rotary UPS

## Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
<b>Acquisition Costs Total</b>	<b>0</b>	<b>0.0%</b>
<b>Consultant Services</b>		
Pre-Schematic Design Services	0	0.0%
Construction Documents	0	0.0%
Extra Services	0	0.0%
Other Services	0	0.0%
Design Services Contingency	9,265	0.4%
<b>Consultant Services Total</b>	<b>191,692</b>	<b>8.7%</b>
<b>Maximum Allowable Construction Cost(MACC)</b>	<b>1,754,970</b>	
Site work	1,754,970	79.8%
Related Project Costs	0	0.0%
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	89,760	4.1%
Non Taxable Items	0	0.0%
Sales Tax	164,181	7.5%
<b>Construction Contracts Total</b>	<b>2,008,911</b>	<b>91.3%</b>
<b>Equipment</b>		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
<b>Equipment Total</b>	<b>0</b>	<b>0.0%</b>
<b>Art Work Total</b>	<b>0</b>	<b>0.0%</b>
<b>Other Costs Total</b>	<b>0</b>	<b>0.0%</b>
<b>Project Management Total</b>	<b>0</b>	<b>0.0%</b>
<b>Grand Total Escalated Costs</b>	<b>2,200,603</b>	
<b>Rounded Grand Total Escalated Costs</b>	<b>2,201,000</b>	

## Operating Impacts

No Operating Impact

### Narrative

There are no operating costs impacts expected as a result of this capital project.

**310 - Department of Corrections  
Capital Project Request**

**2021-23 Biennium**

\*

**Version:** 05 2021-31 Agency Request

**Report Number:** CBS002

**Date Run:** 9/3/2020 11:18AM

**Project Number:** 40000253

**Project Title:** WSP: Rotary UPS

**Operating Impacts**

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## Cost Estimate Summary

2021-23 Biennium

\*

Cost Estimate Number: 1,643

Cost Estimate Title: Rotary UPS

Report Number: CBS003

Date Run: 9/3/2020 11:20AM

Version: 05 2021-31 Agency Request

Agency Preferred: Yes

Project Number: 40000253

Project Title: WSP: Rotary UPS

Project Phase Title:

## Contact Info

Contact Name: Nanette Graham

Contact Number: 360.725.8354

## Statistics

Gross Sq. Ft.: 0  
 Usable Sq. Ft.: 0  
 Space Efficiency:  
 MACC Cost per Sq. Ft.: 0  
 Escalated MACC Cost per Sq. Ft.: 0  
 Remodel?  
 Construction Type: Other Non-Building Projects  
 A/E Fee Class: D  
 A/E Fee Percentage: 9.83%

## Schedule

## Start Date

## End Date

Predesign:  
 Design: 07-2023 07-2023  
 Construction: 07-2023 06-2025  
 Duration of Construction (Months): 23

## Cost Summary Escalated

## Acquisition Costs Total

Pre-Schematic Design Services 0  
 Construction Documents 0  
 Extra Services 0  
 Other Services 0  
 Design Services Contingency 9,265

0

## Consultant Services Total

Site work 1,754,970  
 Related Project Costs 0  
 Facility Construction 0  
 Construction Contingencies 89,760  
 Non Taxable Items 0  
 Sales Tax 164,181

191,692

## Construction Contracts Total

Maximum Allowable Construction Cost(MACC) 1,754,970  
 Equipment 0  
 Non Taxable Items 0  
 Sales Tax 0

2,008,911

## Equipment Total

0

## Art Work Total

0

## Other Costs Total

0

## Project Management Total

0

## Grand Total Escalated Costs

2,200,603

## Rounded Grand Total Escalated Costs

2,201,000

## Additional Details

Alternative Public Works Project:

No

## Cost Estimate Summary

2021-23 Biennium

\*

Cost Estimate Number: 1,643

Report Number: CBS003

Cost Estimate Title: Rotary UPS

Date Run: 9/3/2020 11:20AM

Version: 05 2021-31 Agency Request

Agency Preferred: Yes

Project Number: 40000253

Project Title: WSP: Rotary UPS

Project Phase Title:

## Contact Info

Contact Name: Nanette Graham

Contact Number: 360.725.8354

## Additional Details

State Construction Inflation Rate:	2.38%
Base Month and Year:	09-2020
Project Administration By:	DES
Project Admin Impact to DES that is NOT Included in Project Total: \$0	

## Cost Estimate Detail

2021-23 Biennium

\*

Cost Estimate Number: 1,643

Analysis Date: September 01, 2020

Cost Estimate Title: Rotary UPS

Detail Title: Rotary UPS

Project Number: 40000253

Project Title: WSP: Rotary UPS

Project Phase Title:

Location: Walla Walla

## Contact Info

Contact Name: Nanette Graham

Contact Number: 360.725.8354

## Statistics

Gross Sq. Ft.:

Usable Sq. Ft.:

Rentable Sq. Ft.:

Space Efficiency:

Escalated MACC Cost per Sq. Ft.:

Escalated Cost per S. F. Explanation

Construction Type: Other Non-Building Projects

Remodel? No

A/E Fee Class: D

A/E Fee Percentage: 9.83%

Contingency Rate: 5.00%

Contingency Explanation

Projected Life of Asset (Years):

Location Used for Tax Rate: Walla Walla

Tax Rate: 8.90%

Art Requirement Applies: No

Project Administration by: DES

Higher Education Institution?: No

Alternative Public Works?: No

## Project Schedule

Start DateEnd Date

Predesign:

Design: 07-2023 07-2023

Construction: 07-2023 06-2025

Duration of Construction (Months): 23

State Construction Inflation Rate: 2.38%

Base Month and Year: 9-2020

## Project Cost Summary

MACC: \$ 1,642,000

MACC (Escalated): \$ 1,754,970

Current Project Total: \$ 2,055,498

Rounded Current Project Total: \$ 2,055,000

Escalated Project Total: \$ 2,018,176

Rounded Escalated Project Total: \$ 2,018,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
<b>CONSULTANT SERVICES</b>				
<u>Construction Documents</u>				
A/E Basic Design Services				116,941
<b>SubTotal: Construction Documents</b>				<b>0</b>
<u>Other Services</u>				
Bid/Construction/Closeout				52,538
<b>SubTotal: Other Services</b>				<b>0</b>
<u>Design Services Contingency</u>				
Design Services Contingency	8,474			
<b>SubTotal: Design Services Contingency</b>		<b>8,474</b>	1.0933	<b>9,265</b>
<b>Total: Consultant Services</b>		<b>177,953</b>	1.0772	<b>191,692</b>
<b>CONSTRUCTION CONTRACTS</b>				
<u>Site work</u>				
G30 - Site Mechanical Utilities	1,642,000			
<b>SubTotal: Site work</b>		<b>1,642,000</b>	1.0688	<b>1,754,970</b>
<u>Construction Contingencies</u>				
Allowance for Change Orders	82,100			
<b>SubTotal: Construction Contingencies</b>		<b>82,100</b>	1.0933	<b>89,760</b>
<b>Sales Tax</b>		<b>153,445</b>	1.0700	<b>164,181</b>
<b>Total: Construction Contracts</b>		<b>1,877,545</b>	1.0700	<b>2,008,911</b>
<b>Maximum Allowable Construction Cost (MACC)</b>		<b>1,642,000</b>	1.0700	<b>1,754,970</b>

**Cost Estimate Summary and Detail**

2021-23 Biennium

\*

**Cost Estimate Number:** 1,643**Cost Estimate Title:** Rotary UPS**Report Number:** CBS003**Date Run:** 9/3/2020 11:20AM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Associated or Unassociated	Associated	Associated
Biennium	2021-23	2021-23
Agency	310	310
Version	05-A	05-A
Project Classification	*	All Project Classifications
Capital Project Number	40000253	40000253
Cost Estimate Number	1643	1643
Sort Order	Cost Estimate Title	Title
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:12AM

Project Number: 30000904

Project Title: MCCCW: Security Video System

**Description**

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 60

**Project Summary**

The Department of Corrections (DOC) requests funding to replace and expand the Security Video System at the Mission Creek Corrections Center (MCCCW) to ensure safety for staff and offenders. A 2011 condition assessment completed by MW Consulting Engineers identified this system as old, outdated and failing, and recommends replacing and expanding the current systems.

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

The DOC hired MW Consulting Engineers to perform a statewide condition assessment of existing security video systems at the older major institutions. The existing video systems are old and the facility was identified in the security video study as needing additional expansion of video surveillance. A security video study was authorized in the 2011 Legislative Session (ESB5907) to make recommendations for the use of video monitoring, locations, how they are best to be deployed, and the technology and infrastructure to support this system in a total confinement correctional facility.

**2. What will the request produce or construct? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.**

The purpose of this project is to replace and expand the Security Video System at MCCCW to ensure safety for staff and others. This project will also help meet Federal Prison Rape Elimination Act (PREA) requirements.

Requirements for the MCCCW security video project were estimated using the Security Video System Standards for Correctional Facilities document that was prepared by KMB Design Groups and updated in 2014.

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

The objective of this Security Video System project is to improve existing surveillance operation and expand video coverage and monitoring in specific locations within the total confinement correctional facility. The security video system is a very important component of the overall facility security systems, which provide for the safety and security of staff and the public, reducing liability and meeting Federal PREA requirements.

This project will install new conduit pathways with fiber cable where necessary to support the network system. The number and size of switches will be determined during the project design phase and a master plan will identify the number of ports needed for desktop PC's, door controls, cameras and other Security Electronics Network (SEN) systems.

Failure to address this problem may result in greater safety risks to staff and offenders.

**4. What alternatives were explored? Why was the recommended alternative chosen? If this project has an associated predesign, please summarize the alternatives the predesign considered.**

Develop master plan for implementation of a campus-wide video security system. Prioritize camera placement associated with areas of risk to staff safety, better visibility in eliminating prison rape, and offender violence. This will require a phased approach, installing cameras that cover the higher risk areas first. Then future phase work to address other areas as identified in the master plan.

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

The project impacts approximately 102 staff and 308 offenders at MCCCW by replacing and expanding the Security Video



## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:12AM

Project Number: 30000904

Project Title: MCCCW: Security Video System

**Description**

systems. Completing this project will reduce the risk of operating unreliable systems and reduces the risk of unplanned system failures causing the loss of security controls. An additional benefit of the project would be that providing a stable and reliable system that is maintained regularly will prevent the incidence of future system failures that cause requests for emergency funding to repair system failures due to old and unsupported systems. The project will ensure a safe environment for staff, offenders and the community.

The extent of infrastructure requirements and number of camera installations will be determined in the projects design phase.

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

State Construction funds (057) are being requested 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 mission of DOC is to improve public safety by positively changing lives. DOC's vision is working together for safer communities.

This Capital request aligns with the one or more of the following Results Washington Goals and Outcome Measures:

- World Class Education
- Prosperous Economy
- Sustainable Energy and Clean Environment
- Healthy and Safe Communities
- Efficient, Effective, and Accountable Government

This request supports the following goals, objectives, approaches/strategies and outcome measures in DOC's 2019-23 Strategic Plan:

- Improve Lives – Reduce Recidivism and Improved Continuity of Health Care
- Keep People Safe – Decrease Prison Violence and Improved Reporting and Engagement
- Engage and Respect Employees – Focus on Equity, Diversity, Inclusion, and Respect (EDIR)
- Achieve Organizational Excellence - Manage Capacity and Establish Integrated Outcome Based Management

This capital project will ensure that DOC facilities are well maintained, safe and secure for incarcerated individuals and staff, and efficient to operate.

**8. For IT-related costs:**

**Does this project fund the development or acquisition of a new or enhanced software or hardware system or service? Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)**

**Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)**

There are no IT-related impacts.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:12AM

Project Number: 30000904

Project Title: MCCCW: Security Video System

## Description

**10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.**

Yes it does. The DOC's Capital Planning and Development group is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency. During the pre-design phase of the project alternative HVAC systems will be evaluated in order to determine the best solution to move DOC closer to reaching the goal of being a net zero agency.

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

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

## Location

City: Unincorporated

County: Mason

Legislative District: 035

## Project Type

Remodel/Renovate/Modernize (Major Projects)

## Growth Management impacts

None.

New Facility: No

## Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	2,820,000				
	<b>Total</b>	<b>2,820,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Future Fiscal Periods						
		<b>2023-25</b>	<b>2025-27</b>	<b>2027-29</b>	<b>2029-31</b>	
057-1	State Bldg Constr-State	200,000	2,620,000			
	<b>Total</b>	<b>200,000</b>	<b>2,620,000</b>	<b>0</b>	<b>0</b>	

## Schedule and Statistics

Start DateEnd Date

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:12AM

Project Number: 30000904

Project Title: MCCCW: Security Video System

**Schedule and Statistics**

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	8/1/2023	2/1/2024
Construction	4/1/2024	6/1/2026

**Total**

Gross Square Feet:	1
Usable Square Feet:	1
Efficiency:	100.0%
Escalated MACC Cost per Sq. Ft.:	1,677,253
Construction Type:	Other Schedule A Projects
Is this a remodel?	Yes
A/E Fee Class:	A
A/E Fee Percentage:	14.37%

**Cost Summary**

	<u>Escalated Cost</u>	<u>% of Project</u>
<b>Acquisition Costs Total</b>	<b>0</b>	<b>0.0%</b>
<b>Consultant Services</b>		
Pre-Schematic Design Services	34,524	1.2%
Construction Documents	151,324	5.4%
Extra Services	168,041	6.0%
Other Services	81,333	2.9%
Design Services Contingency	45,719	1.6%
<b>Consultant Services Total</b>	<b>489,936</b>	<b>17.4%</b>
<b>Maximum Allowable Construction Cost(MACC)</b>	<b>1,677,253</b>	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	1,677,253	59.5%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	158,351	5.6%
Non Taxable Items	0	0.0%
Sales Tax	148,059	5.3%
<b>Construction Contracts Total</b>	<b>1,889,923</b>	<b>67.0%</b>
<b>Equipment</b>		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%

**310 - Department of Corrections  
Capital Project Request**

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:12AM

Project Number: 30000904

Project Title: MCCCW: Security Video System

**Cost Summary**

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	255,083	9.1%
Project Management Total	184,726	6.6%
Grand Total Escalated Costs	<u>2,819,668</u>	
Rounded Grand Total Escalated Costs	2,820,000	

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

There are ongoing operating cost impacts related to this capital project. The operating costs may include, but are not limited to, additional Information Technology Specialist (ITS) and Electronic Technician (ET) staffing and standby costs, one-time start-up equipment costs, service level agreements with vendors to support new security electronics network systems, hardware and software license maintenance, and personal computer leasing. IT staffing needs are calculated based on the type of SEN project and size of the facility and may result in a fraction of an FTE. Additional staff may not be necessary until multiple SEN projects are completed that generate sufficient workload to justify the new positions. See operating budget decision package for more details.

## Cost Estimate Summary

2021-23 Biennium

\*

Cost Estimate Number: 1,220

Report Number: CBS003

Cost Estimate Title: MCCCW Security Video System

Date Run: 9/3/2020 11:14AM

Version: 05 2021-31 Agency Request

Agency Preferred: Yes

Project Number: 30000904

Project Title: MCCCW: Security Video System

Project Phase Title:

## Contact Info

Contact Name: Kent Nugen

Contact Number: 360.725.8354

## Statistics

Gross Sq. Ft.:	1
Usable Sq. Ft.:	1
Space Efficiency:	100%
MACC Cost per Sq. Ft.:	1,416,000
Escalated MACC Cost per Sq. Ft.:	1,677,253
Remodel?	Yes
Construction Type:	Other Schedule A Projects
A/E Fee Class:	A
A/E Fee Percentage:	14.37%

## Schedule

## Start Date

## End Date

Predesign:		
Design:	08-2023	02-2024
Construction:	04-2024	06-2026
Duration of Construction (Months):	26	

## Cost Summary Escalated

## Acquisition Costs Total

0

Pre-Schematic Design Services	34,524
Construction Documents	151,324
Extra Services	168,041
Other Services	81,333
Design Services Contingency	45,719

## Consultant Services Total

489,936

Site work	0
Related Project Costs	0
Facility Construction	1,677,253
Construction Contingencies	158,351
Non Taxable Items	0
Sales Tax	148,059

## Construction Contracts Total

1,889,923

Maximum Allowable Construction Cost(MACC) 1,677,253

Equipment	0
Non Taxable Items	0
Sales Tax	0

## Equipment Total

0

## Art Work Total

0

## Other Costs Total

255,083

## Project Management Total

184,726

## Grand Total Escalated Costs

2,819,668

## Rounded Grand Total Escalated Costs

2,820,000

## Additional Details

Alternative Public Works Project:

No

## Cost Estimate Summary

2021-23 Biennium

\*

**Cost Estimate Number:** 1,220**Report Number:** CBS003**Cost Estimate Title:** MCCCW Security Video System**Date Run:** 9/3/2020 11:14AM**Version:** 05 2021-31 Agency Request**Agency Preferred:** Yes**Project Number:** 30000904**Project Title:** MCCCW: Security Video System**Project Phase Title:****Contact Info****Contact Name:** Kent Nugen**Contact Number:** 360.725.8354**Additional Details**

State Construction Inflation Rate:	2.38%
Base Month and Year:	08-2020
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0	

## Cost Estimate Detail

2021-23 Biennium

\*

Cost Estimate Number: 1,220

Analysis Date: August 07, 2016

Cost Estimate Title: MCCCW Security Video System

Detail Title: MCCCW Security Video System

Project Number: 30000904

Project Title: MCCCW: Security Video System

Project Phase Title:

Location: Belfair, WA

Contact Info Contact Name: Kent Nugen

Contact Number: 360.725.8354

**Statistics**

Gross Sq. Ft.: 1  
 Usable Sq. Ft.: 1  
 Rentable Sq. Ft.:  
 Space Efficiency: 100%  
 Escalated MACC Cost per Sq. Ft.: 1,677,253  
 Escalated Cost per S. F. Explanation

Construction Type: Other Schedule A Projects  
 Remodel? Yes  
 A/E Fee Class: A  
 A/E Fee Percentage: 14.37%  
 Contingency Rate: 10.00%  
 Contingency Explanation

Projected Life of Asset (Years): 50  
 Location Used for Tax Rate: Belfair, WA  
 Tax Rate: 8.50%  
 Art Requirement Applies: No  
 Project Administration by: AGY  
 Higher Education Institution?: No  
 Alternative Public Works?: No

**Project Schedule**Start DateEnd Date

Predesign:  
 Design: 08-2023 02-2024  
 Construction: 04-2024 06-2026  
 Duration of Construction (Months): 26  
 State Construction Inflation Rate: 2.38%  
 Base Month and Year: 8-2020

**Project Cost Summary**

MACC: \$ 1,416,000  
 MACC (Escalated): \$ 1,677,253  
 Current Project Total: \$ 2,538,891  
 Rounded Current Project Total: \$ 2,539,000  
 Escalated Project Total: \$ 2,744,635  
 Rounded Escalated Project Total: \$ 2,745,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
<b>CONSULTANT SERVICES</b>				
<u>Pre-Schematic Design Services</u>				
Predesign Study	30,000			
<b>SubTotal: Pre-Schematic Design Services</b>		<b>30,000</b>	1.0731	<b>34,524</b>
<u>Construction Documents</u>				
A/E Basic Design Services				154,441
<b>SubTotal: Construction Documents</b>				<b>151,324</b>
<u>Extra Services</u>				
Document Reproduction	25,000			
Network Svc	120,000			
<b>SubTotal: Extra Services</b>		<b>145,000</b>	1.0795	<b>168,041</b>
<u>Other Services</u>				
Bid/Construction/Closeout				69,386
additional contingency	10,000			
<b>SubTotal: Other Services</b>		<b>79,386</b>	1.1183	<b>81,333</b>
<u>Design Services Contingency</u>				
Design Services Contingency	40,883			
<b>SubTotal: Design Services Contingency</b>		<b>40,883</b>	1.1183	<b>45,719</b>
<b>Total: Consultant Services</b>		<b>449,710</b>	1.0894	<b>489,936</b>
<b>CONSTRUCTION CONTRACTS</b>				
<u>Facility Construction</u>				
F10 - Special Construction	1,416,000			
<b>SubTotal: Facility Construction</b>		<b>1,416,000</b>	1.1183	<b>1,677,253</b>
<u>Construction Contingencies</u>				
Allowance for Change Orders	141,600			
<b>SubTotal: Construction Contingencies</b>		<b>141,600</b>	1.1183	<b>158,351</b>
<b>Sales Tax</b>		<b>132,396</b>	1.1183	<b>148,059</b>
<b>Total: Construction Contracts</b>		<b>1,689,996</b>	1.1183	<b>1,889,923</b>
<b>Maximum Allowable Construction Cost (MACC)</b>		<b>1,416,000</b>	1.1800	<b>1,677,253</b>
<b>OTHER COSTS</b>				
Building Permits	18,000			
Security Escorts	216,000			
<b>Total: Other Costs</b>		<b>234,000</b>	1.0901	<b>255,083</b>
<b>PROJECT MANAGEMENT</b>				
Agency Project Management	165,185			
<b>Total: Project Management</b>		<b>165,185</b>	1.1183	<b>184,726</b>



**Cost Estimate Summary and Detail**

2021-23 Biennium

\*

**Cost Estimate Number:** 1,220**Cost Estimate Title:** MCCCW Security Video System**Report Number:** CBS003**Date Run:** 9/3/2020 11:14AM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Associated or Unassociated	Associated	Associated
Biennium	2021-23	2021-23
Agency	310	310
Version	05-A	05-A
Project Classification	*	All Project Classifications
Capital Project Number	30000904	30000904
Cost Estimate Number	1220	1220
Sort Order	Cost Estimate Title	Title
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

## Capital Project Request

2021-23 Biennium

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Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:06AM

Project Number: 30000905

Project Title: OCC: Security Video System

**Description**

Starting Fiscal Year: 2024

Project Class: Program

Agency Priority: 61

**Project Summary**

The Department of Corrections (DOC) requests funding to replace and expand the obsolete and failing Security Video System at the Olympic Corrections Center (OCC). Operational security systems are essential to maintain the safety and security of staff, incarcerated individuals, and visitors to the facilities. In 2011 a condition assessment was completed by MW Consulting Engineers and it described the existing system as inadequate. The report recommended replacing and expanding the current systems. The current system is obsolete and not compatible with modern computer systems, the software is no longer being supported by manufacturers, and are at risk of total failure.

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

A security video study was authorized in the 2011 Legislative Session (ESB5907). The purpose of the study was to make recommendations for the use of video monitoring, identify locations that needed to be addressed, determine how the systems are best deployed, and to specify the technology to support these systems in a total confinement correctional facility. The DOC hired MW Consulting Engineers to perform the statewide condition assessment of the existing security video systems at the older facilities. The existing video systems at OCC were found to be inadequate, and the facility was identified in the security video study as needing additional expansion of video surveillance systems campus wide.

The MW Consulting Engineers study focused on the accessible elements of the systems, such as the cameras and viewing stations. However, the infrastructure throughout OCC's campus is not capable of supporting the recommended improvements. The electrical, mechanical, and IT infrastructure have to be addressed before the security electronics network, cameras, and viewing stations can be installed, and the door control systems integrated. Once this is complete, the camera system can be replaced and expanded in order to ensure that staff, volunteers, and incarcerated individuals are adequately monitored for safety, and to meet Federal Prison Rape Elimination Act (PREA) requirements.

Both staff and volunteer safety, and prison rape pose significant risks at OCC. Addressing these risks is one of the highest priorities for DOC. The OCC is one of the oldest camps state-wide, and it houses minimum custody individuals. There are more blind areas in a facility of this age than in newer prisons. The camera systems have not been brought up to the current standards over the years due to the lack of infrastructure. The lack of surveillance is concerning for DOC staff at all locations.

Although the term minimum custody seems to imply that these individuals may not be as dangerous as higher custody individuals to those outside of DOC, that impression is incorrect. These individuals have committed the same types of crimes, and can be just as dangerous at any given time. The difference is that they have been able to behave appropriately for a long enough period of time to earn more privileges. However, they can suddenly revert back to their previous behavior at any time. The risk to staff and others at OCC is a concern, and that is why this project is a priority.

**2. What will the request produce or construct? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.**

This project will replace the existing security video systems located throughout OCC's campus, with one new integrated security electronics network (SEN) that will support cameras and door controls campus wide. The SEN will consist of virtual servers, failover servers, storage servers and core switches located in the IT building, and access layer switches located in the SEN/IT rooms in the buildings around the campus. The servers have to be programmed and the switches have to be configured prior to being deployed throughout the site. The access layer switches are then connected to the core switches by fiber optic cables, and the core switches are connected to the servers with patch cords.

The internet protocol (IP) cameras will be installed, along with new conduit and cabling from the cameras to the SEN/IT rooms throughout the facility. Once the new SEN is installed the new IP cameras can be connected to the access layer switches with the cables. As each IP camera is connected to the network, it has to be programmed and integrated into the system. Once all of

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:06AM

Project Number: 30000905

Project Title: OCC: Security Video System

**Description**

the cameras are installed in a building, the door control systems have to be prepared and integrated with the camera system. The older legacy door control systems can be difficult to deal with, and can require more time and planning than the new updated door control systems. In some cases the legacy door controls systems may need to be upgraded in order to meet IT security standards.

This project will begin in July 2023 (FY2024), and will be completed in June 2027 (FY2027). The DOC will be requesting design funding in the 2023-25 (FY2024-25) biennium. The DOC will be requesting funding for the camera installation, programing, and integration in the 2025-27 (FY2026-27) 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 objective of the project is to install new cameras and a SEN throughout the campus in order to improve video monitoring in specific locations and expand video recording coverage campus wide. The security video system is very important to the overall safety and security of a facility. Providing for the safety and security of staff and volunteer, reducing risk and liability to DOC and the state, as well as meeting Federal PREA requirements is the overall goal of this project.

Improved camera coverage will allow for active monitoring of problem locations, provide better video at more locations for forensic purposes, and be a deterrent for bad behavior. Each of these elements will contribute to a safer environment for all.

Failure to provide additional IP cameras as well as a SEN throughout the facility will result in a greater risk to the safety of staff and others, and a greater risk of not meeting Federal PREA requirements for DOC and the state.

**4. What alternatives were explored? Why was the recommended alternative chosen? If this project has an associated predesign, please summarize the alternatives the predesign considered.**

This project is the recommended alternative identified in the 2011 MW Consulting Engineers' Security & Fire/Smoke Alarm Building Assessment of existing security video systems. The project scope was developed using the Security Video System Standards for Correctional Facilities document that was prepared by KMB Design Groups.

The OCC was determined to be in need for additional security video coverage. There is no real alternative to security video coverage. Additional staff may be able to help ensure safety while available in a given location. However, additional staffing is expensive, and is not sustainable. In addition, video can provide forensic information in locations where staff may not be able to see. IP video can be enhanced to see things that may not be apparent to the naked eye. These are the reasons that the preferred solution was determined to be the addition of new IP cameras and a new SEN.

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

The project impacts staff, volunteers and incarcerated individuals at OCC. Completing this project will reduce the risk of operating unreliable systems and unplanned system failures causing the loss of security video. The longer it takes to complete this work the more the cost of repairs will impact the operational budget of OCC and possibly other facilities. The cost and the time required for the ongoing repairs detracts from the resources of the maintenance department.

An ongoing benefit of the project is that it will provide a stable and reliable SEN that can be monitored and maintained regularly by IT. This will minimize the number of incidence of future system failures that cause requests for emergency funding to repair system failures due to old and unsupported systems. The project will ensure a safe environment for staff and others.

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

State Construction funds (057) are being requested for this project.

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:06AM

Project Number: 30000905

Project Title: OCC: Security Video System

**Description**

**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 mission of DOC is to improve public safety by positively changing lives. DOC's vision is working together for safer communities.

This Capital request aligns with the one or more of the following Results Washington Goals and Outcome Measures:

- **World Class Education**
- **Prosperous Economy**
- **Sustainable Energy and Clean Environment**
- **Healthy and Safe Communities**
- **Efficient, Effective, and Accountable Government**

This request supports the following goals, objectives, approaches/strategies and outcome measures in DOC's 2019-23 Strategic Plan:

- **Improve Lives – Reduce Recidivism and Improved Continuity of Health Care**
- **Keep People Safe – Decrease Prison Violence and Improved Reporting and Engagement**
- **Engage and Respect Employees – Focus on Equity, Diversity, Inclusion, and Respect (EDIR)**
- **Achieve Organizational Excellence - Manage Capacity and Establish Integrated Outcome Based Management**

This capital project will ensure that DOC facilities are well maintained, safe and secure for incarcerated individuals and staff, and efficient to operate.

**8. For IT-related costs:**

**Does this project fund the development or acquisition of a new or enhanced software or hardware system or service? Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)**

**Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)**

There are no IT-related impacts.

**9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.**

This project is not linked to the Puget Sound Action Agenda.

**10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.**

Yes it does. The DOC's Capital Planning and Development group is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency. During the pre-design phase of the project alternative HVAC systems will be evaluated in order to determine the best solution to move DOC closer to reaching the goal of being a net zero agency.

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

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail.

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:06AM

Project Number: 30000905

Project Title: OCC: Security Video System

**Description**

It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

**Location**

City: Forks

County: Clallam

Legislative District: 024

**Project Type**

Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts**

None.

New Facility: No

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	4,076,000				
	<b>Total</b>	<b>4,076,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Future Fiscal Periods**

	Account Title	2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	300,000	3,776,000		
	<b>Total</b>	<b>300,000</b>	<b>3,776,000</b>	<b>0</b>	<b>0</b>

**Schedule and Statistics**Start DateEnd Date

## Capital Project Request

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:06AM

Project Number: 30000905

Project Title: OCC: Security Video System

**Schedule and Statistics**

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	8/1/2023	2/1/2024
Construction	4/1/2024	12/1/2026

**Total**

Gross Square Feet:	1
Usable Square Feet:	1
Efficiency:	100.0%
Escalated MACC Cost per Sq. Ft.:	2,088,206
Construction Type:	Other Schedule A Projects
Is this a remodel?	Yes
A/E Fee Class:	A
A/E Fee Percentage:	14.06%

**Cost Summary**

	<u>Escalated Cost</u>	<u>% of Project</u>
<b>Acquisition Costs Total</b>	<b>0</b>	<b>0.0%</b>
<b>Consultant Services</b>		
Pre-Schematic Design Services	0	0.0%
Construction Documents	127,914	3.1%
Extra Services	181,580	4.5%
Other Services	72,910	1.8%
Design Services Contingency	60,856	1.5%
<b>Consultant Services Total</b>	<b>650,180</b>	<b>16.0%</b>
<b>Maximum Allowable Construction Cost(MACC)</b>	<b>2,088,206</b>	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	2,088,206	51.2%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	243,346	6.0%
Non Taxable Items	0	0.0%
Sales Tax	240,912	5.9%
<b>Construction Contracts Total</b>	<b>2,917,714</b>	<b>71.6%</b>
<b>Equipment</b>		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%

**310 - Department of Corrections  
Capital Project Request**

2021-23 Biennium

\*

Version: 05 2021-31 Agency Request

Report Number: CBS002

Date Run: 9/3/2020 11:06AM

Project Number: 30000905

Project Title: OCC: Security Video System

**Cost Summary**

	<u>Escalated Cost</u>	<u>% of Project</u>
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	253,221	6.2%
Project Management Total	254,691	6.3%
Grand Total Escalated Costs	<u>4,075,806</u>	
Rounded Grand Total Escalated Costs	4,076,000	

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

There are ongoing operating cost impacts related to this capital project. The operating costs may include, but are not limited to, additional Information Technology Specialist (ITS) and Electronic Technician (ET) staffing and standby costs, one-time start-up equipment costs, service level agreements with vendors to support new security electronics network systems, hardware and software license maintenance, and personal computer leasing. IT staffing needs are calculated based on the type of SEN project and size of the facility and may result in a fraction of an FTE. Additional staff may not be necessary until multiple SEN projects are completed that generate sufficient workload to justify the new positions. See operating budget decision package for more details.

## Cost Estimate Summary

2021-23 Biennium

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Cost Estimate Number: 1,221

Report Number: CBS003

Cost Estimate Title: OCC Security Video System

Date Run: 9/3/2020 11:09AM

Version: 05 2021-31 Agency Request

Agency Preferred: Yes

Project Number: 30000905

Project Title: OCC: Security Video System

Project Phase Title:

## Contact Info

Contact Name: Kent Nugen

Contact Number: 360.725.8354

## Statistics

Gross Sq. Ft.:	1
Usable Sq. Ft.:	1
Space Efficiency:	100%
MACC Cost per Sq. Ft.:	1,965,000
Escalated MACC Cost per Sq. Ft.:	2,088,206
Remodel?	Yes
Construction Type:	Other Schedule A Projects
A/E Fee Class:	A
A/E Fee Percentage:	14.06%

## Schedule

## Start Date

## End Date

Predesign:		
Design:	08-2023	02-2024
Construction:	04-2024	12-2026
Duration of Construction (Months):	32	

## Cost Summary Escalated

## Acquisition Costs Total

0

Pre-Schematic Design Services	0
Construction Documents	127,914
Extra Services	181,580
Other Services	72,910
Design Services Contingency	60,856

## Consultant Services Total

650,180

Site work	0
Related Project Costs	0
Facility Construction	2,088,206
Construction Contingencies	243,346
Non Taxable Items	0
Sales Tax	240,912

## Construction Contracts Total

2,917,714

Maximum Allowable Construction Cost(MACC) 2,088,206

Equipment	0
Non Taxable Items	0
Sales Tax	0

## Equipment Total

0

## Art Work Total

0

## Other Costs Total

253,221

## Project Management Total

254,691

## Grand Total Escalated Costs

4,075,806

## Rounded Grand Total Escalated Costs

4,076,000

## Additional Details

Alternative Public Works Project:

No



## Cost Estimate Summary

2021-23 Biennium

\*

**Cost Estimate Number:** 1,221**Report Number:** CBS003**Cost Estimate Title:** OCC Security Video System**Date Run:** 9/3/2020 11:09AM**Version:** 05 2021-31 Agency Request**Agency Preferred:** Yes**Project Number:** 30000905**Project Title:** OCC: Security Video System**Project Phase Title:****Contact Info****Contact Name:** Kent Nugen**Contact Number:** 360.725.8354**Additional Details**

State Construction Inflation Rate:	2.38%
Base Month and Year:	07-2016
Project Administration By:	AGY
Project Admin Impact to DES that is NOT Included in Project Total: \$0	

## Cost Estimate Detail

2021-23 Biennium

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Cost Estimate Number: 1,221

Analysis Date: August 07, 2016

Cost Estimate Title: OCC Security Video System

Detail Title: OCC Security Video System

Project Number: 30000905

Project Title: OCC: Security Video System

Project Phase Title:

Location: Forks, WA

Contact Info Contact Name: Kent Nugen

Contact Number: 360.725.8354

**Statistics**

Gross Sq. Ft.: 1  
 Usable Sq. Ft.: 1  
 Rentable Sq. Ft.:  
 Space Efficiency: 100%  
 Escalated MACC Cost per Sq. Ft.: 2,088,206  
 Escalated Cost per S. F. Explanation

Construction Type: Other Schedule A Projects  
 Remodel? Yes  
 A/E Fee Class: A  
 A/E Fee Percentage: 14.06%  
 Contingency Rate: 10.00%  
 Contingency Explanation

Projected Life of Asset (Years): 50  
 Location Used for Tax Rate: Forks, WA  
 Tax Rate: 9.00%  
 Art Requirement Applies: No  
 Project Administration by: AGY  
 Higher Education Institution?: No  
 Alternative Public Works?: No

**Project Schedule**Start DateEnd Date

Predesign:  
 Design: 08-2023 02-2024  
 Construction: 04-2024 12-2026  
 Duration of Construction (Months): 32  
 State Construction Inflation Rate: 2.38%  
 Base Month and Year: 7-2016

**Project Cost Summary**

MACC: \$ 1,965,000  
 MACC (Escalated): \$ 2,088,206  
 Current Project Total: \$ 3,313,244  
 Rounded Current Project Total: \$ 3,313,000  
 Escalated Project Total: \$ 3,242,653  
 Rounded Escalated Project Total: \$ 3,243,000

<u>ITEM</u>	<u>Base Amount</u>	<u>Sub Total</u>	<u>Escalation Factor</u>	<u>Escalated Cost</u>
<b>CONSULTANT SERVICES</b>				
<u>Construction Documents</u>				
A/E Basic Design Services				209,696
<b>SubTotal: Construction Documents</b>				<b>127,914</b>
<u>Extra Services</u>				
Document Reproduction	25,000			
Travel and Per Diem	30,000			
Network Consultant	120,000			
<b>SubTotal: Extra Services</b>		<b>175,000</b>	1.1884	<b>181,580</b>
<u>Other Services</u>				
Bid/Construction/Closeout				94,211
additional contingency	12,500			
<b>SubTotal: Other Services</b>		<b>106,711</b>	1.2384	<b>72,910</b>
<u>Design Services Contingency</u>				
Design Services Contingency	49,141			
<b>SubTotal: Design Services Contingency</b>		<b>49,141</b>	1.2384	<b>60,856</b>
<b>Total: Consultant Services</b>		<b>540,548</b>	1.2028	<b>650,180</b>
<b>CONSTRUCTION CONTRACTS</b>				
<u>Facility Construction</u>				
F10 - Special Construction	1,965,000			
<b>SubTotal: Facility Construction</b>		<b>1,965,000</b>	1.2384	<b>2,088,206</b>
<u>Construction Contingencies</u>				
Allowance for Change Orders	196,500			
<b>SubTotal: Construction Contingencies</b>		<b>196,500</b>	1.2384	<b>243,346</b>
<b>Sales Tax</b>		<b>194,535</b>	1.2384	<b>240,912</b>
<b>Total: Construction Contracts</b>		<b>2,356,035</b>	1.2384	<b>2,917,714</b>
<b>Maximum Allowable Construction Cost (MACC)</b>		<b>1,965,000</b>	1.0600	<b>2,088,206</b>
<b>OTHER COSTS</b>				
Building Permits	19,000			
Security Escorts	192,000			
<b>Total: Other Costs</b>		<b>211,000</b>	1.2001	<b>253,221</b>
<b>PROJECT MANAGEMENT</b>				
Agency Project Management	205,661			
<b>Total: Project Management</b>		<b>205,661</b>	1.2384	<b>254,691</b>

# Cost Estimate Summary and Detail

2021-23 Biennium

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Cost Estimate Number: 1,221

Cost Estimate Title: OCC Security Video System

Report Number: CBS003

Date Run: 9/3/2020 11:09AM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Associated or Unassociated	Associated	Associated
Biennium	2021-23	2021-23
Agency	310	310
Version	05-A	05-A
Project Classification	*	All Project Classifications
Capital Project Number	30000905	30000905
Cost Estimate Number	1221	1221
Sort Order	Cost Estimate Title	Title
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids