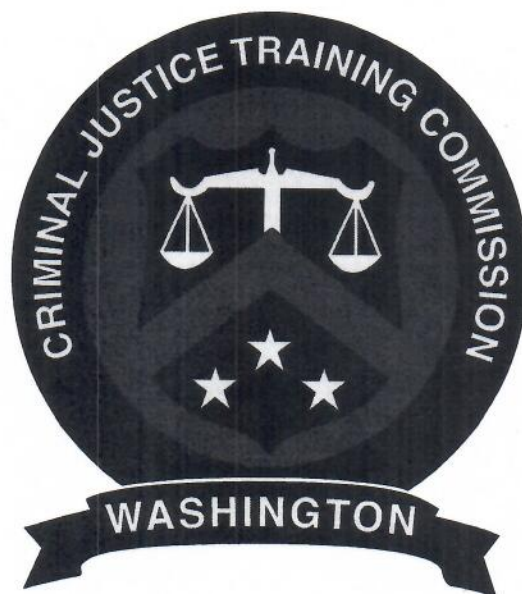


**Tab A**

***Ten-Year Capital Program Summary***

***FTE Summary***

***Backlog reduction plan***



**227 - Criminal Justice Training Commission  
Ten Year Capital Plan by Project Class  
2023-25 Biennium\***

Version: 25 2023-25 Capital Budget Request

Report Number: CBS001  
Date Run: 9/14/2022 9:16AM

**Project Class: Preservation**

Agency	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
1	40000017 Omnibus Minor Works									
	057-1 State Bldg	356,000				356,000				
	Constr-State									

**Total Account Summary**

Account-Expenditure Authority Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
057-1 State Bldg Constr-State	356,000				356,000				

Ten Year Capital Plan by Project Class

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Report Number: CBS001  
 Date Run: 9/14/2022 9:16AM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Functional Area	*	All Functional Areas
Agency	227	227
Version	25-A	25-A
Project Classification	*	All Project Classifications
Include Enacted	No	No
Sort Order	Project Class	Project Class
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

No Data Available

OFM

### Capital FTE Summary

2023-25 Biennium

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Report Number: CBS004

Date Run: 9/14/2022 9:10AM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Agency	227	227
Version	25-A	25-A
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget

September 19, 2022

Washington State Criminal Justice Training Commission  
Deferred Maintenance Backlog Reduction Plan for Preservation Projects.

The Criminal Justice Training Commission has identified areas which qualify as maintenance backlog projects and have been listed on the facilities request for Capital Project funds.

**Priority**

1. Replacement of rooftop HVAC units.

**Cost Estimates**

1. Replacement of rooftop HVAC units is estimated to be \$356,000.

**Project Schedule**

The above project will be completed in the 2023-2025 biennium if funding is provided.

**Available Operating Budget Resources**

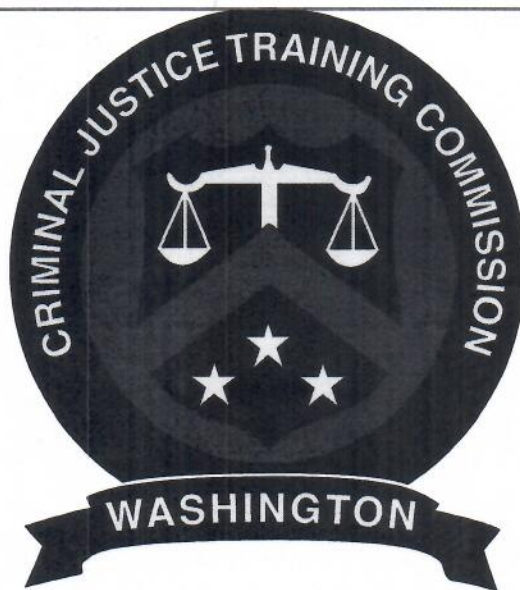
There are currently no operating funds available to cover the cost of this projects.

**Tab B**

**Preservation Projects**

**#1 - Minor Works Projects**

**- Rooftop HVAC unit replacement**



## 227 - Criminal Justice Training Commission Capital Project Request

2023-25 Biennium

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Version: 25 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/19/2022 9:06AM

Project Number: 40000017

Project Title: Omnibus Minor Works

### Description

**Project Phase Title:** Rooftop HVAC unit replacement

**Starting Fiscal Year:** 2024

**Project Class:** Preservation

**Agency Priority:** 1

#### Project Summary

Replace eight HVAC rooftop units on Cascade and Olympic Buildings.

#### Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The rooftop units have R22 as the refrigerant. The Environmental Protection Agency no longer allows the use of the R22 refrigerant as of January 2020 and requires cooling systems to use the EPA approved R-410A refrigerant. The units are over 15 years old and have reached their end-of-life use.

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

This project will allow WSCJTC to comply with State and Federal requirements. The project can start July 1, 2023, and end by June 30, 2024. The vendor quote with expense details is included.

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 the State and Federal requirement to remove R22 refrigerant and use the EPA approved R-410A refrigerant, have more reliable units to provide comfort to recruits in training, staff and guests, lower maintenance costs and save energy using the most up-to-date technology. Taking no action will result in possible future fines, an unreliable system that will cause lots of complaints about comfort, higher energy consumption, and higher maintenance costs.

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

There is no alternative to explore at this time.

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

This project will replace old HVAC units that are past their useful life expectancy and are using a refrigerant (R22) that is no longer allowed by State and Federal regulations.

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

No other funding source is available.

Version: 25 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/19/2022 9:06AM

Project Number: 40000017

Project Title: Omnibus Minor Works

**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.

This project supports Goal 4 of the agencies Strategic Plan to ensure WSCJTC technology and facilities support the agency mission. The mission of the agency is to establish certification and training standards which are legally defensible and scientifically valid to ensure criminal justice professionals in Washington state have the knowledge and skills to safely protect the communities they serve. This project supports this by providing a comfortable training environment so recruits can focus on what they are being taught. Currently, the heating and cooling system struggles to keep a consistent comfortable environment to training and work.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

There are no IT related costs.

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 (HEAL Act and Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

There is no link to the Puget Sound Action Agenda.

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

This project will meet State and Federal goals to eliminate the use of R22 refrigerant and reduce WSCJTC carbon footprint, save energy, and lower maintenance costs.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

This project has no impact on equity in the state or any impact on communities.

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

This project needs to be funded so WSCJTC meets or exceeds State and Federal mandates on the use of R22 refrigerant and to ensure a safe environment and increase comfort to our recruits, staff and guests.

The vendor quote for the replacement work is attached. This request includes an increase of 3.5% over the provided quote amount to account for inflation and increased rates by the time work can be started on this project.

**Location**

City: Burien

County: King

Legislative District: 033

**Project Type**

Health, Safety and Code Requirements (Minor Works)



**227 - Criminal Justice Training Commission  
Capital Project Request**

2023-25 Biennium  
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Version: 25 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/19/2022 9:06AM

Project Number: 40000017

Project Title: Omnibus Minor Works

**Description**

**Growth Management impacts**

This preservation project has no growth management impacts.

**Funding**

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropr
057-1	State Bldg Constr-State	356,000				356,000
	<b>Total</b>	<b>356,000</b>	0	0	0	<b>356,000</b>
<b>Future Fiscal Periods</b>						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	<b>Total</b>	0	0	0	0	

**Operating Impacts**

No Operating Impact

**Narrative**

This project is for the replacement of existing rooftop HVAC units with no impact on ongoing expenses.

# Capital Project Request

2023-25 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Agency	227	227
Version	25-A	25-A
Project Classification	*	All Project Classifications
Capital Project Number	40000017	40000017
Sort Order	Project Priority	Priority
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids