

085 - Office of the Secretary of State
 Ten Year Capital Plan by Project Class

2023-25 Biennium

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Version: A1 Scenario A

Report Number: CBS001

Date Run: 10/10/2023 9:01AM

Project Class: Preservation

| Agency | Estimated | Prior | Current | Reapprop | New | Estimated | Estimated | Estimated | Estimated |
|----------------------------------|-----------|--------------|--------------|----------|---------|-----------|-----------|-----------|-----------|
| Priority | Total | Expenditures | Expenditures | 2023-25 | Approp | 2025-27 | 2027-29 | 2029-31 | 2031-33 |
| Project by Account-EA Type | | | | | 2023-25 | | | | |
| 0 | | | | | | | | | |
| 40000006 SOS Office LED Retrofit | | | | | | | | | |
| 001-1 General | 18,000 | | | | 18,000 | | | | |
| Fund-State | | | | | | | | | |

Total Account Summary

| Account-Expenditure Authority Type | Estimated | Prior | Current | Reapprop | New | Estimated | Estimated | Estimated | Estimated |
|------------------------------------|-----------|--------------|--------------|----------|---------|-----------|-----------|-----------|-----------|
| | Total | Expenditures | Expenditures | 2023-25 | Approp | 2025-27 | 2027-29 | 2029-31 | 2031-33 |
| | | | | | 2023-25 | | | | |
| 001-1 General Fund-State | 18,000 | | | | 18,000 | | | | |

Ten Year Capital Plan by Project Class

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Report Number: CBS001
Date Run: 10/10/2023 9:01AM

| <u>Parameter</u> | <u>Entered As</u> | <u>Interpreted As</u> |
|------------------------|-------------------|-----------------------------|
| Biennium | 2023-25 | 2023-25 |
| Functional Area | * | All Functional Areas |
| Agency | 085 | 085 |
| Version | A1-A | A1-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: 10/10/2023 9:04AM

| <u>Parameter</u> | <u>Entered As</u> | <u>Interpreted As</u> |
|----------------------|-------------------|-----------------------|
| Biennium | 2023-25 | 2023-25 |
| Agency | 085 | 085 |
| Version | A1-A | A1-A |
| Include Page Numbers | Y | Yes |
| For Word or Excel | N | N |
| User Group | Agency Budget | Agency Budget |

085 - Office of the Secretary of State Capital Project Request

2023-25 Biennium

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Version: A1 Scenario A

Report Number: CBS002

Date Run: 10/10/2023 9:05AM

Project Number: 40000006
Project Title: SOS Office LED Retrofit
Project Class: Preservation

Description

Starting Fiscal Year: 2024
Agency Priority: 0

Project Summary

The Office of the Secretary of State (OSOS) requests funding to retrofit the existing office fluorescent, compact fluorescent (CFL), and incandescent fixtures in the OSOS footprint of the Legislative Building with LED fixtures. LEDs are shown to have a longer lifespan than fluorescent options. Implementing LEDs will lead to lower operating costs, lower maintenance costs. They are also a safer option than the fluorescent alternatives because LEDs emit less heat and do not contain the hazardous materials found in fluorescent tubes. Overall, retrofitting to LEDs enhances energy efficiency, reduces operational costs, and contributes to a more sustainable and pleasant lighting experience.

Project Description

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

Currently there are 16 light fixtures in the OSOS footprint of the legislative building that are currently outfitted to use fluorescent tubes. Fluorescent lighting has a higher energy consumption than its LED alternatives. Fluorescent lighting also contains hazardous chemicals including mercury and puts state employees at risk in the event of breakage. The fluorescent lighting is also known to flicker, which presents additional workplace hazards to OSOS employees. Due to the age of the ballasts, replacing the current lighting is difficult since parts are not readily available as the state transitions to LED options.

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

The request will allow the lighting in the OSOS footprint of the legislative building to use LED bulbs. The project would begin in early FY25 and would last two months. The funding requested is based on an estimate provided by the Department of Enterprise Services (DES) as of September, 2023. The work includes replacing fluorescent sockets with LED sockets, replacing dimmers and switches, and rewiring.

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

Retrofitting these light fixture switch LED options will lead to lower operating and maintenance costs, reduce energy consumption, and create a healthier working environment for state employees. Not taking action will lead to no improvements to state employee working conditions. Not taking action will also unaltered the energy consumption of OSOS operations instead of reducing the emissions related to lighting work areas.

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

No alternatives were explored in addressing the problem. LEDs are more efficient than their fluorescent counterparts. Integrating LED options require this proposed retrofit work.

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

Operating and maintenance cost savings related to converting to LED lighting will optimize the use of taxpayer funds. This proposal will also reduce emissions in the state generated by state government work. The 30 public servants that work in the

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Date Run: 10/10/2023 9:05AM

Project Number: 40000006
Project Title: SOS Office LED Retrofit
Project Class: Preservation

Description

OSOS footprint will also see worksite quality of life improvements with the elimination of hazards related to fluorescent lighting.

• 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, this project does not leverage non-state funding.

• 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 operating and maintenance costs savings improve the financial performance of the agency and contribute to green initiatives to reduce emissions. The retrofitting also reduces the state’s liability by removing hazardous chemicals from the workplace to create a safe and healthy workplace for all OSOS employees.

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

No, this project does not include IT related costs.

• If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 12 Puget Sound Recovery) in the 2021-23 Operating Budget Instructions.

This project is linked to Strategy 8 of the Puget Sound Action Agenda by reducing the continual use of fluorescent tubes, which contain hazardous mercury. By retrofitting our existing lighting, OSOS reduces its use of hazardous chemicals and prioritizes healthier alternatives. After implementing this proposal, OSOS will have no reason to contribute to future demand for fluorescent tubes in the legislative footprint.

• 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 efficiency?

LED lights are up to 80% more efficient compared to fluorescent lights because LED lights convert 95% of their energy into light. LEDs last longer than fluorescent lights and one study illustrates that on average, at least five fluorescent light blubs would be discarded in the lifespan of one LED lamp – meaning landfill waste related to bulbs decreases by 80%. LEDs also use less power to provide a strong and consistent output at a lower wattage compared to fluorescent bulbs.

• How does this project impact equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

Funding this proposal ensures that all state employees are given safe workplaces. This enhances the state’s ability to provide a hazard free work environment regardless of which agency they are employed.

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

No additional information at this time.

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

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 Capital Project Request

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Project Number: 40000006
 Project Title: SOS Office LED Retrofit
 Project Class: Preservation

Description

Growth Management impacts
 None identified.

Funding

| Acct Code | Account Title | Estimated Total | Expenditures | | 2023-25 Fiscal Period | |
|------------------------------|--------------------|-----------------|----------------|------------------|-----------------------|---------------|
| | | | Prior Biennium | Current Biennium | Reappropriations | New Appropr |
| 001-1 | General Fund-State | 18,000 | | | | 18,000 |
| | Total | 18,000 | 0 | 0 | 0 | 18,000 |
| Future Fiscal Periods | | | | | | |
| | | <u>2025-27</u> | <u>2027-29</u> | <u>2029-31</u> | <u>2031-33</u> | |
| 001-1 | General Fund-State | | | | | |
| | Total | 0 | 0 | 0 | 0 | |

Operating Impacts

No Operating Impact

Narrative

Project work will not cause any secondary impacts. Project isn't complex and will not require internal staffing costs to implement. Work to be completed by contractor.

Capital Project Request

2023-25 Biennium

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|-------------------------|--------------------------|------------------------------|
| Biennium | 2023-25 | 2023-25 |
| Agency | 085 | 085 |
| Version | A1-A | A1-A |
| Project Classification | * | All Project Classifications |
| Capital Project Number | * | All Project Numbers |
| Sort Order | Project Class | Project Class |
| Include Page Numbers | Y | Yes |
| For Word or Excel | N | N |
| User Group | Agency Budget | Agency Budget |
| User Id | * | All User Ids |