TAB A

Washington State Department of HEALTH
Office of the Secretary
P.O. Box 47890 Olympia WA 98504
www.doh.wa.gov | TDD Relay: 711

September 10, 2024

Pat Sullivan, Director
Office of Financial Management
Post Office Box 43113
Olympia, Washington 98504-3113

Re: Department of Health 2025–2027 Biennium Capital Budget Submittal

Dear Director Sullivan:

I respectfully submit the 2025–27 Biennium Capital Budget Submittal for the Washington State Department of Health (WA-DOH). This request encompasses priorities for our public health system with improvements to the state's *Public Health Laboratories* in Shoreline and continued funding authorization for our *Drinking Water State Revolving Fund (DWSRF)* program.

Public Health Laboratories

The *Public Health Laboratories* provides diagnostic and analytical services for the assessment and surveillance of infectious, communicable, genetic, and chronic diseases, and environmental health concerns. This infrastructure has been critical in our public health response to COVID-19 and other diseases. To continue to move forward with the necessary support for our state, there has to be continued investment in our state's *Public Health Laboratories (PHL)*.

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

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

Proposed investments include:

- Installation of a new water system that will remove the PHL from the DSHS Fircrest water system, alleviating safety issues for the city of Shoreline Fire Department and North City Water District.
- The design phase for the remodel of the existing Environmental lab into a modern Molecular lab. Pre-Design was completed in the 2021-23 biennium.

- Phase I of Solar Projects that will reduce the PHL's energy budget and move toward meeting the Washington Clean Buildings Act.
- Continuation of the replacement of existing fluorescent lighting for the remaining wings and areas of the PHL (Phase II), and Minor Works project to improve existing PHL space.

Drinking Water State Revolving Fund (DWSRF)

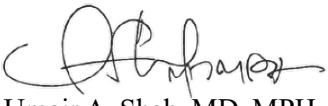
Capital improvements to our public water systems are critical to the long-term health and economic vitality of Washington's communities. The *DWSRF* program provides low interest infrastructure loans to water systems. This budget request reflects necessary capital appropriations for WA-DOH to administer the program with federal funding expected under the current capitalization grant and the Bipartisan Infrastructure Law signed by President Biden in 2021, including state match for the federal Environmental Protection Agency (EPA) award.

We are confident this capital budget will allow the WA-DOH to continue to serve and protect the health of people of Washington State not just for today but for the foreseeable future.

For further information, or questions, please contact Kristin Bettridge, DOH Budget Manager at Kristin.bettridge@doh.wa.gov.

I look forward to discussing these and other related matters with you as necessary. Thank you for your consideration.

Best,



Umair A. Shah, MD, MPH
Secretary of Health
Washington

Enclosure

cc: Myra Baldini, Budget Advisor, Office of Financial Management
Kristin Bettridge, Budget Manager, Office of Financial Services, WA-DOH
Amy Ferris, Chief, Office of Financial Services, WA-DOH
Elizabeth Perez, Chief, Office of Public Affairs & Equity, WA-DOH
Kristin Peterson, Chief, Office of Policy, Planning, & Evaluation, WA-DOH
Jessica Todorovich, Chief of Staff, Office of the Secretary, WA-DOH

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303 - Department of Health
Ten Year Capital Plan by Project Class
2025-27 Biennium
*

Version: S2 DOH 25-27 Capital Budget Submittial

Report Number: CBS001
Date Run: 9/30/2024 11:01AM

Project Class: Preservation

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2025-27	New Approp 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33	Estimated 2033-35
0	**30000381 New Central Boiler Plant**									
	057-1 State Bldg Constr-State	13,265,000	6,825,000	6,029,000	411,000					
0	**40000034 Replace Air Handling Unit (AHU) in A/Q-wings**									
	706-2 Coro St Fisc Reco Fd-Federal	1,894,000		1,252,000	642,000					
	706-8 Coro St Fisc Reco Fd-Federal Stimulus	194,000	194,000							
	Project Total:	**2,088,000**	**194,000**	**1,252,000**	**642,000**					
0	**40000054 New LED lighting and controls in existing laboratory spaces**									
	057-1 State Bldg Constr-State	365,000			365,000					
0	**40000063 New Deionized Water (DI) Piping at Public Health Laboratories**									
	057-1 State Bldg Constr-State	1,172,000		341,000	831,000					
1	**40000041 Reroute Existing Water Supply Mains**									
	057-1 State Bldg Constr-State	7,511,000				7,511,000				
7	**40000078 Minor Works - Facility Preservation**									
	057-1 State Bldg Constr-State	365,000				365,000				
	Total: Preservation	**24,766,000**	**7,019,000**	**7,622,000**	**2,249,000**	**7,876,000**				

Project Class: Program

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2025-27	New Approp 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33	Estimated 2033-35
0	**30000379 Public Health Lab South Laboratory Addition**									

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Project Class: Program

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2025-27	New Approp 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33	Estimated 2033-35
0	**30000379 Public Health Lab South Laboratory Addition**									
	057-1 State Bldg Constr-State	58,581,000	2,629,000	55,952,000						
0	**40000035 Resource/Support Wing Remodel**									
	057-1 State Bldg Constr-State	19,823,000						275,000	3,029,000	16,519,000
0	**40000036 Resource/Support Wing Addition**									
	057-1 State Bldg Constr-State	3,500,000						3,500,000		
0	**40000053 Generator for New Central Boiler Plant**									
	057-1 State Bldg Constr-State	1,837,000		468,000	1,369,000					
0	**40000072 Emergency Generator for Environmental Laboratory Wing**									
	057-1 State Bldg Constr-State	3,219,000		3,219,000						
0	**40000076 Microbiology C-wing Remodel**									
	057-1 State Bldg Constr-State	20,675,000						275,000	3,900,000	16,500,000
0	**40000077 Training Center**									
	057-1 State Bldg Constr-State	15,000,000					3,500,000	11,500,000		
0	**92000208 Lower Yakima Valley Groundwater Management Area Water Supply**									
	057-1 State Bldg Constr-State	850,000		203,000	647,000					
0	**92000210 Hannah Heights PFAS Contaminated Well and Water Supply**									
	23N-1 MTC Capital Account-State	2,200,000			2,200,000					
2	**40000032 E-wing Remodel to a Molecular Laboratory**									
	057-1 State Bldg Constr-State	40,234,000	213,000			4,994,000	35,027,000			
3	**40000075 PHL Solar Panel Installation**									

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Project Class: Program

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2025-27	New Approp 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33	Estimated 2033-35
3	**40000075 PHL Solar Panel Installation**									
	057-1 State Bldg Constr-State	11,883,000				5,592,000	6,291,000			
6	**40000080 Minor Works - Program**									
	057-1 State Bldg Constr-State	275,000				275,000				
	Total: Program	**178,077,000**	**2,842,000**	**59,842,000**	**4,216,000**	**10,861,000**	**44,818,000**	**15,550,000**	**6,929,000**	**33,019,000**

Project Class: Grant

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2025-27	New Approp 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33	Estimated 2033-35
0	**30000334 Drinking Water Preconstruction Loans**									
	04R-1 Drinking Water Asst.-State	6,000,000	1,769,000	1,023,000	3,208,000					
0	**30000409 Drinking Water Construction Loans**									
	04R-1 Drinking Water Asst.-State	118,000,000	96,945,000	21,055,000						
0	**40000025 2019-21 Drinking Water Assistance Program**									
	04R-2 Drinking Water Asst.-Federal	34,605,000	32,408,000		2,197,000					
0	**40000049 2021-23 Drinking Water Assistance Program**									
	04R-2 Drinking Water Asst.-Federal	112,900,000	395,000	1,058,000	111,447,000					
0	**40000051 2021-23 Drinking Water Construction Loans - State Match**									
	04R-1 Drinking Water Asst.-State	20,400,000	8,664,000	10,707,000	1,029,000					
0	**40000052 Lakewood Water District PFAS Treatment Facility**									

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Project Class: Grant

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2025-27	New Approp 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33	Estimated 2033-35
0	**40000052 Lakewood Water District PFAS Treatment Facility**									
	057-1 State Bldg Constr-State	5,519,000	5,402,000		117,000					
0	**40000058 Improve Critical Water Infrastructure**									
	04R-1 Drinking Water Asst.-State	20,000,000		7,071,000	12,929,000					
0	**40000059 Increase DWSRF Preconstruction Loans**									
	04R-1 Drinking Water Asst.-State	400,000			400,000					
0	**40000065 Drinking Water System Rehabilitations and Consolidations**									
	057-1 State Bldg Constr-State	5,322,000			5,322,000					
0	**40000066 2023-25 DWSRF State Match**									
	04R-1 Drinking Water Asst.-State	3,500,000			3,500,000					
0	**40000067 2023-25 DWSRF Construction Loan Program**									
	04R-2 Drinking Water Asst.-Federal	131,000,000			131,000,000					
4	**40000083 25-27 DWSRF STATE MATCH**									
	04R-1 Drinking Water Asst.-State									
5	**40000084 25-27 DWSRF Repayment Appropriation**									
	04R-1 Drinking Water Asst.-State									
	04R-2 Drinking Water Asst.-Federal	120,000,000				120,000,000				
	Project Total:	**120,000,000**				**120,000,000**				
8	**40000085 Planning and Engineering Loan**									
	04R-1 Drinking Water Asst.-State	3,000,000				3,000,000				
9	**40000086 WINN ECSD Grant for Drinking Water**									

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Project Class: Grant

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2025-27	New Approp 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33	Estimated 2033-35
9	**40000086 WINN ECSD Grant for Drinking Water**									
	001-2 General Fund-Federal	26,000,000				26,000,000				
	Total: Grant	**606,646,000**	**145,583,000**	**40,914,000**	**271,149,000**	**149,000,000**				

Project Class: Grant - Pass Through

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2025-27	New Approp 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33	Estimated 2033-35
0	**40000006 Drinking Water System Repairs and Consolidation**									
	057-1 State Bldg Constr-State	5,000,000	4,262,000	446,000	292,000					
0	**40000027 2019-21 Drinking Water System Repairs and Consolidation**									
	057-1 State Bldg Constr-State	1,500,000	1,037,000	121,000	342,000					
0	**40000031 Small & Disadvantaged Communities DW**									
	001-2 General Fund-Federal	20,806,000	1,543,000	2,000	19,261,000					
	Total: Grant - Pass Through	**27,306,000**	**6,842,000**	**569,000**	**19,895,000**					

Total Account Summary

Account-Expenditure Authority Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2025-27	New Approp 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33	Estimated 2033-35
001-2 General Fund-Federal	46,806,000	1,543,000	2,000	19,261,000	26,000,000				
04R-1 Drinking Water Asst.-State	171,300,000	107,378,000	39,856,000	21,066,000	3,000,000				

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Total Account Summary

Account-Expenditure Authority Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2025-27	New Approp 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33	Estimated 2033-35
04R-2 Drinking Water Asst.-Federal	398,505,000	32,803,000	1,058,000	244,644,000	120,000,000				
057-1 State Bldg Constr-State	215,896,000	20,368,000	66,779,000	9,696,000	18,737,000	44,818,000	15,550,000	6,929,000	33,019,000
23N-1 MTC Capital Account-State	2,200,000			2,200,000					
706-2 Coro St Fisc Reco Fd-Federal	1,894,000		1,252,000	642,000					
706-8 Coro St Fisc Reco Fd-Federal Stimulus	194,000	194,000							
Total	**836,795,000**	**162,286,000**	**108,947,000**	**297,509,000**	**167,737,000**	**44,818,000**	**15,550,000**	**6,929,000**	**33,019,000**

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Ten Year Capital Plan by Project Class

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Report Number: CBS001
Date Run: 9/30/2024 11:01AM

Parameter	Entered As	Interpreted As
Biennium	2025-27	2025-27
Functional Area	*	All Functional Areas
Agency	303	303
Version	S2-A	S2-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

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

September 30, 2021

Terry Williams, Architect
Capital Construction Project Manager
Disease Control and Health Statistics (DCHS)
Washington State Department of Health

In future correspondence please refer to:
Project Tracking Code: 111015-18-DOH
Property: Master Plan Project
Re: No Historic Properties Impacted

Dear Terry Williams:

Thank you for contacting the Washington State Historic Preservation Officer (SHPO) and Department of Archaeology and Historic Preservation (DAHP) regarding the above referenced proposal. Your communication on this action has been reviewed on behalf of the SHPO under provisions of Governor's Executive Order 21-02. Our review is based upon documentation provided in your submittal.

Our opinion continues that no historic properties will be impacted by the current project as proposed. However, any projects with a federal nexus (funding, permitting, etc.) is exempt from 21-02 consultation, and is deferred to the findings under Section 106 of the National Historic Preservation Act. As a result of our review, further contact with DAHP on this proposal is not necessary at this time.

However, if new information about affected resources becomes available and/or the project scope of work changes significantly, please resume consultation as our assessment may be revised. Also, if any archaeological resources are uncovered during construction, please halt work immediately in the area of discovery and contact the appropriate Native American Tribes and DAHP for further consultation.

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
Preservation Design Reviewer
(360) 890-0174
Holly.Borth@dahp.wa.gov

Department of Health
Deferred Maintenance Backlog Reduction Plan
Project List

Building System / Component	Project	Priority	Funding Type								
			Operating	Capital	FY25-27	FY27-29	FY29-31	FY31-33	FY33-35	Total	Average
Grounds											
Site Improvements											
Parking Lot	Striping	2	X		**4,600**	**5,290**		**5,500**	**5,501**	**20,891**	**3,482**
	Asphalt Repairs, Minor Repairs	2	X		**12,000**		**15,000**			**27,000**	**4,500**
	Pressure washing	2	X		**5,250**	**5,249**	**5,248**	**5,510**	**5,786**	**27,043**	**4,507**
Roads	Fire Lanes	2		X				**310,000**		**310,000**	**51,667**
	Striping and Signage	1	X		**2,625**	**2,756**	**2,894**	**3,039**	**3,191**	**14,505**	**2,417**
	Resurfacing and sealing	1,2	X			**75,000**				**75,000**	**12,500**
Sidewalks	Miscellaneous Repairs	1,2	X		**5,775**	**6,064**	**6,367**	**6,685**	**7,020**	**31,911**	**6,382**
										0	**0**
Signs	Refurbishing & Replacement	2,3	X		**4,725**	**4,961**	**5,209**	**5,470**	**5,743**	**26,109**	**5,222**
	Miscellaneous Repairs	2,3	X		**3,150**	**23,308**	**3,473**	**23,647**	**3,829**	**57,407**	**11,481**
Landscaping											
Replacement Plantings	Miscellaneous Planting Beds	2	X							**0**	**0**
	Miscellaneous Tree Planting	2	X		**10,500**	**11,025**	**11,576**	**12,155**	**12,763**	**58,019**	**11,604**
	Miscellaneous Tree Care	2	X		**18,900**	**29,845**	**41,337**	**53,404**	**14,410**	**157,896**	**31,579**
Lawn	Lawn Renovation	2	X							**0**	**0**
	Lawn Repairs	2,3	X							**0**	**0**
	Lawn Fertilization/Maintenance	2,3	X							**0**	**0**
Irrigation	Upgrade Original Irrigation Systems	2									
	Drainage Improvements	2	X		**3,638**	**3,820**	**4,011**	**4,200**	**4,410**	**20,079**	**4,016**
	Minor Repairs	2,3	X		**0**	**5,000**	**0**	**0**	**0**	**5,000**	**1,000**
										0	**0**
Infrastructure	Steam Repairs/Upkeep	1,2	X		**11,393**	**11,963**	**12,561**	**13,189**	**13,848**	**62,954**	**12,591**
	Plumbing Repairs/Upkeep	1,2	X							**0**	**0**
	Sewer Repairs/Upkeep	1,2	X							**0**	**0**
	Storm Drains Repairs/Upkeep	1,2	X		**10,500**	**11,025**	**11,576**	**12,155**	**12,763**	**58,019**	**11,604**
	Concrete Repairs/Upkeep	2	X		**12,000**	**15,000**	**17,250**	**19,838**	**20,829**	**84,917**	**16,983**
Exterior											
Roofing	Repairs	1,2	X		**3,993**	**4,392**	**4,832**	**5,315**	**5,580**	**24,112**	**4,822**
Exterior Walls											
Stucco	Stucco Repairs & Leakage	1,2,3	X		**6,887**	**7,431**	**9,224**	**9,224**	**9,685**	**42,451**	**8,490**
	Refinish (Elastomeric Acrylic)	3		X			**550,000**			**550,000**	**110,000**
	Painting	1,2,3	X					**175,000**		**175,000**	**35,000**
Windows	Miscellaneous Repairs	2	X		**31,500**	**33,075**	**34,729**	**36,465**	**34,729**	**170,498**	**34,100**
Interior											
Furniture	Lockers	3	X		**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Lunchroom Tables	3	X		**0**	**0**	**10,000**	**0**	**0**	**10,000**	**2,000**
Painting	Painting	2	X				**85,000**			**85,000**	**17,000**

Building System / Component	Project	Priority	Funding Type								
			Operating	Capital	FY25-27	FY27-29	FY29-31	FY31-33	FY33-35	Total	Average
Floors	Replace Sheet Vinyl Flooring	1,2	X		**0**	**100,000**	**5,000**	**5,000**	**5,250**	**115,250**	**23,050**
	Replace Existing Quarry Tile	1,2,3	X		**0**	**0**	**250,000**	**0**	**0**	**250,000**	**50,000**
	Carpet, Vinyl, Tile Repair & Maintenance	1,2	X		**26,250**	**27,563**	**28,941**	**30,388**	**31,907**	**145,048**	**29,010**
Ceiling	Acoustical Ceiling Tile	1,2	X		**5,250**	**15,000**	**5,500**	**5,775**	**6,064**	**37,589**	**7,518**
Security	Card Key System, Proximity Cards	1	X		**5,000**	**5,000**	**50,000**	**5,000**	**5,250**	**70,250**	**14,050**
	Hard key replacement	1	X				**15,000**			**15,000**	**3,000**
	Fencing/Gates/Barricades	1,2	X							**0**	**0**
	Window Film/Tint	1,2	X							**0**	**0**
	Cameras	1,2	X			**20,000**				**20,000**	**4,000**
	Mechanical door replacements (Main hallway/wings)	1,2	X						**70,000**	**70,000**	**14,000**
	Additional Security Officers	1,2	X							**0**	**0**
Electrical	Panels, and MCC's Repair & Maintenance	1,2	X		**1,200**	**1,200**	**1,200**	**1,300**	**1,300**	**6,200**	**1,240**
	Lighting System Controls & Lighting	1		**X**	**365,000**	**0**	**0**	**0**	**0**	**365,000**	**73,000**
	Systems Testing	2	X				**14,000**		**15,000**	**29,000**	**5,800**
	Receptacle Replacement				**50,000**	**2,100**	**2,205**	**2,315**	**2,431**	**59,051**	**11,810**
Plumbing	Systems Testing & Repairs	3	X		**5,000**	**5,000**	**5,000**	**5,000**	**5,250**	**25,250**	**5,050**
	Replace Deionized Water System - piping	1								**0**	**0**
	Reinsulate Piping	4	X		**307,431**					**307,431**	**61,486**
	Glass Drain/Vent Repairs	1,2,3	X		6,300	6,615	6,946	**7,293**	**7,658**	**34,811**	**6,962**
	Install New Boilers (Central Boiler Plant)	1								**0**	**0**
	Fixtures Repair/Replace	1,2,3	X		**5,000**	5,250	5,513	**5,788**	**6,078**	**27,628**	**5,526**
Fire Suppression	Fire Controls & Sprinkler Maintenance	1	X		**8,400**	**8,820**	**9,261**	**9,724**	**10,210**	**46,415**	**9,283**
Communications	Upgrade & Removed Abandoned Cable	3	X		**8,925**	**9,371**	**9,840**	**10,332**	**10,848**	**49,316**	**9,863**
Mechanical Systems											
Pumps	Miscellaneous Repairs	1,2	X		**26,250**	**27,563**	**28,941**	**30,388**	**31,907**	**145,048**	**29,010**
Ancilliaries	Miscellaneous Repairs & Maintenance	1,3	X		**15,750**	**16,538**	**17,364**	**20,233**	**21,245**	**91,130**	**18,226**
Chemical	Water Treatment	1,2,3	X		**850**	**900**	**900**	**1,000**	**1,000**	**4,650**	**930**
Steam Repair/Upkeep	Boiler and Distribution Component Repairs	1,2,3	X		**6,887**	**6,887**	**7,431**	**7,431**	**9,685**	**38,321**	**7,664**
HVAC	Fans, Actuators, Coils, Sensors, etc.	1,2,3	X		**8,000**	**8,300**	**8,300**	**8,500**	**8,500**	**41,600**	**8,320**
Controls	Automation Computers and Wiring	1,2,3	X		**14,070**	**14,774**	**15,512**	**16,288**	**17,102**	**77,746**	**15,549**
Chillers	Miscellaneous Repairs	1,2	X		**10,500**	**11,025**	**11,576**	**12,155**	**12,763**	**58,019**	**11,604**
Chiller Replacement	Replacement	2,3		**X**				**468,000**	**491,400**	**959,400**	**191,880**
Air Compressors, Vacuums	Rebuild and replacement	1,2,3	X		**55,000**	**5500**	**5,775**	**6,064**	**6,064**	**78,403**	**15,681**
Miscellaneous Systems											
Life Safety Systems	Public Address Systems (Active Shooter Alarms)	1		**X**		**350,000**				**350,000**	**70,000**
Wing recommissioning	Re-Balancing	1,2,3	X		**175,000**					**175,000**	**35,000**
Subtotal Operating:					**1,253,499**	**552,608**	**784,491**	**580,769**	**445,598**	**3,616,965**	**723,393**
Subtotal Capital:					365,000	350,069	550,000	778,000	491,400	**2,534,469**	**506,894**
										0	**0**
Total:					**1,618,499**	**902,677**	**1,334,491**	**1,358,769**	**936,998**	**6,151,434**	**1,230,287**

Maintenance Backlog Reduction Plan

The Public Health Laboratories (PHL) facility is located on the Department of Health campus in Shoreline. The primary building consists of approximately 81,000 gross square feet of office, laboratory, and storage space, and a secondary space includes approximately 3,200 square feet of office space. The DOH is responsible for managing the property, including maintaining the facility, grounds, and roadways.

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

Grounds

Site improvements and maintenance:

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

Infrastructure

- Plumbing/sewer/storm drains – These systems receive normal wear and tear and need regular maintenance. These systems also require periodic testing. Maintenance/repair budget will be required for future biennium forecasts.
- Electrical – Lighting at the PHL is being replaced in phases. Phase one was completed during the 23-25 biennium. Phase II will be completed during 25-27. This is a capital project.
- Central Boiler Plant – Construction of a hot water heating system that will replace the Fircrest campus steam system to the PHL with a significantly more efficient hot water heating system is continuing into the 23-25 biennium. Long term benefits of this project are improved energy efficiencies and reduced future increases in operating costs. The project will also separate PHL from the DSHS infrastructure as the Fircrest

Campus uses are changed in the future. Other benefits include the ability to use hot water heating on future lab additions as outlined in the master plan, greater simplicity of future building systems, and more dependability than a steam system. This project will also reduce the PHL's carbon footprint by 85-90%.

- Nitrogen Generation – A new nitrogen generator was installed during the 15-17 biennium, replacement compressor due in 25-27 biennium.
- Vacuum System will be decommissioned after end of life, in favor of small local units at lab workstations.

Buildings

Exterior

- Roof Maintenance - The facility's roof was replaced during the 07-09 biennium. New roofing is on several additions constructed during the 09-11,15-17, and 21-23 biennium. Funding is required for repairs and maintenance based on normal wear and tear.
- Exterior wall system – The facility was built with a stucco exterior finish. The stucco is finished with an elastomeric coating and painted to maintain the integrity of the coating and exterior. The last elastomeric coating was completed in 1997 and has an expected life of 15 years and is scheduled to be refinished in the 29-31 biennium.
- Windows – Exterior windows at PHL are reaching the end of their expected life and will be replaced as they fail with energy efficient glass to reduce electricity consumption.

Interior

- Floors and ceiling – The vinyl in the building has reached the end of its useful life and will being replaced on a wing-by-wing basis over the next few biennia. Floors and ceilings in the PHL will be repaired for normal wear and tear and because of program changes in the laboratories.
- Security - The laboratories current key card systems were upgraded to meet strict security requirements during the 19-21 biennium. New additions to the lab will expand the current key card system currently in use. The changes to lab programs could require changes or additions to the system. A new digital security camera system was installed in 13-15 biennium. Additional cameras were installed in the current 21-23 biennium by Capital Minor Works. Programs that run the key card and security camera systems will require upgrading within the 10-year plan.
- Electrical – system repairs and lighting – The electrical system will require system repairs, periodic testing and maintenance due to normal wear and tear during the 25-27 biennium. New LED lighting and controls are requested in the capital budget for 25-27.
- Plumbing – DI water system – the deionized water system generator was replaced during the 19-21 biennium to meet the laboratories needs and requirements for testing. New piping was installed during the 23-25 biennium. The system will only require maintenance upgrades during the 10-year maintenance period.

- Plumbing – reinsulated piping - Re-insulation of steam piping is required to maintain energy conservation. Deterioration of insulation is a consequence of normal wear and tear.
- Plumbing –Piping, acid resistant glass drain/vents, and fixtures –Normal wear and tear maintenance.
- Fire Suppression - The laboratories fire suppression sprinkler system requires repairs and upgrades due to normal wear and tear.
- Communications - Upgrading of cabling and removal of abandoned cable will be required due to normal wear and tear.

Mechanical systems

- Pumps – normal wear and tear maintenance.
- HVAC – normal wear and tear maintenance.
- Ancillaries – normal wear and tear maintenance.
- Chemical water treatment – normal wear and tear maintenance.
- Controls; Automation Computers and wiring – normal wear and tear maintenance.
- Steam Boiler and Distribution – normal wear and tear maintenance.
- Water-cooled Chillers – normal wear and tear maintenance. End of life replacement due in 31-33 biennium.
- Air Compressors/Vacuums – normal wear and tear maintenance.

Miscellaneous Systems

- Public Address System – To meet safety requirements, a public address system that reaches all areas of the laboratory needs to be installed and was planned for the 21-23 biennium. Due to supply chain issues that project did not happen. It will be re-requested in the 27-29 biennium as a capital project.

Recommissioning

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

3.2 Facility Assessments

- The maintenance preservation plan of the PHL is designed to maintain the facilities as a safe and reliable workplace and a good neighbor. The maintenance preservation plan protects the long-term value of the state's assets. This translates into a policy that maintains the building infrastructure at or above the as-built standards to which it was constructed. The laboratory spaces are maintained in compliance with laboratory design, safety, and maintenance standards outlined in

the “Biosafety in Microbiological and Biomedical Laboratories (BMBL) manual, 6th Edition.”

- In 2009, a formal standardized assessment was taken of key building infrastructure components by General Administration. Maintenance projects were assessed based on asset age, condition, capacity, and program need. Budgets and maintenance activities for the upcoming year/biennium are performed according to these priorities.
- An electronic facilities and equipment maintenance system has been installed at the PHL. This system helps develop, prioritized, and schedule maintenance/replacement for major assets and will help with the planned building assessment.
- The department used the following criteria in determining maintenance project priority:

  1) Maintaining the safety of occupants and the community.

  2) Budget.

  3) Resources and protection of people/environment.

  4) Protection of assets.

  5) Program needs or requirements; and

  6) Cost savings.

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

TAB B Capital Project Request – Preservation Projects

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	$0				**$0**
Consultant Services					
Consultant Services Subtotal	$6,975,803	$5,129,000	$1,847,071		**-$268**
Construction					
Construction Subtotal	$50,922,090		$50,922,090		**$0**
Equipment					
Equipment Subtotal	$391,645		$391,645		**$0**
Artwork					
Artwork Subtotal	$291,448		$291,449		**-$1**
Agency Project Administration					
Project Administration Subtotal	$0				**$0**
Other Costs					
Other Costs Subtotal	$0				**$0**
Project Cost Estimate					
Total Project	**$58,580,985**	**$5,129,000**	**$53,452,255**	**$0**	**-$270**
	$58,581,000	**$5,129,000**	**$53,452,000**	**$0**	**$0**
	Percentage requested as a new appropriation		**91%**		

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

What has been completed or is underway with a previous appropriation?
Design is underway
Insert Row Here

What is planned with a future appropriation?
No future appropriation required
Insert Row Here

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated May 2023

Agency	Department of Health
Project Name	Generator for South Laboratory Addition
OFM Project Number	40000072

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

Statistics			
Gross Square Feet	1	MACC per Gross Square Foot	$2,255,868
Usable Square Feet	1	Escalated MACC per Gross Square Foot	$2,290,292
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	C
Construction Type	Emergency generator fac	A/E Fee Percentage	11.05%
Remodel	Yes	Projected Life of Asset (Years)	35
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.30%	Location Used for Tax Rate	Shoreline
Contingency Rate	10%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	A04008
Project Administered By	DES		

Schedule			
Predesign Start		Predesign End	
Design Start	July-24	Design End	November-24
Construction Start	December-24	Construction End	July-25
Construction Duration	7 Months		

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Project Cost Summary

Total Project	$3,066,165	Total Project Escalated	$3,110,364
		Rounded Escalated Total	$3,110,000

Amount funded in Prior Biennia	**$0**
Amount in current Biennium	**$3,219,000**
Next Biennium	**$0**
Out Years	**-$108,000**

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

Consultant Services			
Predesign Services	$0		
Design Phase Services	$189,199		
Extra Services	$25,000		
Other Services	$85,002		
Design Services Contingency	$29,920		
Consultant Services Subtotal	**$329,121**	**Consultant Services Subtotal Escalated**	**$331,119**

Construction			
Maximum Allowable Construction Cost (MACC)	$2,255,868	Maximum Allowable Construction Cost (MACC) Escalated	$2,290,292
DBB Risk Contingencies	$0		
DBB Management	$0		
Owner Construction Contingency	$225,587		$229,422
Non-Taxable Items	$0		$0
Sales Tax	$255,590	Sales Tax Escalated	$259,531
Construction Subtotal	**$2,737,045**	**Construction Subtotal Escalated**	**$2,779,245**

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

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

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

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

Project Cost Estimate			
Total Project	**$3,066,165**	Total Project Escalated	**$3,110,364**
		Rounded Escalated Total	**$3,110,000**

TAB C Capital Project Request – Programmatic Projects

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium 2025-2027	2027-2029	Out Years
Acquisition					
Acquisition Subtotal	$0				**$0**
Consultant Services					
Consultant Services Subtotal	$6,287,783	$216,000	$4,994,424	$1,317,632	**-$240,273**
Construction					
Construction Subtotal	$32,678,357			$32,805,061	**-$126,704**
Equipment					
Equipment Subtotal	$702,259			$704,980	**-$2,721**
Artwork					
Artwork Subtotal	$198,342			$199,110	**-$768**
Agency Project Administration					
Project Administration Subtotal	$0				**$0**
Other Costs					
Other Costs Subtotal	$0				**$0**
Project Cost Estimate					
Total Project	**$39,866,741**	**$216,000**	**$4,994,424**	**$35,026,783**	**-$370,466**
	$39,867,000	**$216,000**	**$4,994,000**	**$35,027,000**	**-$370,000**
	Percentage requested as a new appropriation		**13%**		

What is planned for the requested new appropriation? (*Ex. Acquisition and design, phase 1 construction, etc.*)
The request for 25-27 is for the design portion of the project
Insert Row Here

What has been completed or is underway with a previous appropriation?
The predesign was completed in 21-23
Insert Row Here

What is planned with a future appropriation?
Construction is planned for 27-29
Insert Row Here

OFM

303 - Department of Health
Capital Project Request

2025-27 Biennium

*

Version: S2 DOH 25-27 Capital Budget Submittial

Report Number: CBS002
Date Run: 9/10/2024 10:22AM

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

Description

Starting Fiscal Year: 2026
Agency Priority: 2

Project Summary

This project will cover the design phase for remodeling an existing Environmental Lab into a modern Molecular Laboratory. The new laboratory space will have clean rooms/Prep areas, Extraction Areas, PCR setup, PCR/Sequencing, and a High Throughput Laboratory. New staff offices would be located in a new second floor addition over part of the existing C & E-wings. The pre-design was completed during the 21-23 biennium, design is slated for the 25-27 biennium, and the construction would begin during the 27-29 biennium.

Project Description

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 th current condition of the facility or system.

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

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

The Microbiology group has doubled their staff over the last two years. With over 80 molecular staff now working in microbiology and the added equipment now located in the microbiology wing there isn’t enough space for staff to fill out their reports, have team meetings, or conduct business in an efficient manner. The new office space that would be constructed above the two molecular wings will provide the molecular staff with dedicated open office space that would not be conducive to be taken over for lab space, provide space for small team meetings and provide space where staff could have space to tally testing results, read e-mails, and write reports all located outside of the labs. The new office space would also allow the full square footage of both the existing C & E-wings to be designed with lab space only, guaranteeing that the Microbiology Group will have room for additional testing and equipment if needed in future years.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional spac 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 request will provide funding to continue with the design phase during the 25-27 biennium. The HVAC system has recently been remodeled in 2015 with a new reheat unit (RHU) for heating and chilled beams for cooling. This remodel would reconfigure the spaces into four distinct laboratory sections. The first section would be the clean prep area where samples are prepared for DNA extraction. The second section would be the extraction area and would include BioSafety Cabinets (BSC) and -80° freezers. The third section would be PCR setup and would have clean air hoods and -80° freezers. The refrigerator and freezer sections would be a walk-in type freezer area to provide adequate storage for both DNA extraction and PCR setup. The fourth section would be the PCR/Sequencing area and would have sequencing testing equipment. The remodel of E-wing will encompass about 10,000 sq.ft. of laboratory space.

Open office space would be built above the existing microbiology wing (C-wing) and the new molecular laboratory (E-wing) on the west end only. This would allow for all square footage in C & E-wings to be used for laboratory space and allow for more flexibility within each wing. Creating office space above the two wings will also move laboratory staff out of the laboratories

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

Description

and give them sufficient areas to compile test results, track samples, and read their emails. There will also be a connection between the two existing wings of the ground floor on the west end.

This project is going through the pre-design process in the 21-23 biennium, the design process that this request is asking for would take place during the 25-27 biennium. The project would be constructed during the 27-29 biennium. Project costs for this project are in the attached C-100.

The project would be phased by remodeling the existing microbiology laboratory (C-wing) at a later time with the re-design of the existing C-wing taking place in 2029-31 and construction in 2031-33.

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

This project would enable the Microbiological section to keep up with the increasing number of tests that they run. It will also allow them to perform their tests quicker, with better results, at a lower cost. This project would also allow the PHL to ramp up testing during high volume outbreaks such as COVID-19, measles, and Pandemic Influenza at a much higher pace.

This project will also be environmentally sustainable. Use of local materials, upgrade of the existing exterior shell to the Clean Buildings Act standards, electrical systems upgrades, and making the project solar ready will be part of the PHL's sustainability response to the Clean Buildings Act.

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

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

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

The new office space will allow staff to be moved out of the laboratories to do their post laboratory work such as analyzing test results, write reports and read their emails. This will also allow the existing C&E–wings to be designed only with laboratory space, allowing for flexibility and any future growth.

The pre-designed looked at several alternatives:

· **Alternative 1 – minimal action:** This option would allow the microbiology group to move into the vacated E-wing. Some walls could be moved but not enough construction to be classified as a "substantial alteration" by the code. The option doesn't meet the space requirements of staff needs outlined in the Owner's Project Requirements (OPR), and it creates a deficit of office and lab space that would require future projects disrupting laboratory efficiency and quality. The "High Throughput Lab" would have to remain in Q-wing instead of merging with Virology as it should and the training space that the HTP took could not return to a training lab. This would be the least expensive of the alternatives looked at.

· **Alternative 2A – One story office space between wings:** This was the general design that the OPR was written on. However, the courtyard space between the wings would not be large enough to accommodate the office space required for staff. It also created inefficient movement between the two lab wings which also took up office space. The staff also had minimal daylight and views being inserted between the wings. Using this scenario would not require MEP upgrades. Lab space in each wing would remain the same size and not use the full size of the existing wings. This is the second least expensive option.

· **Alternative 3 – Remodel E-wing to Lab/Office and build new 2-Story Office Addition:** This alternative would construct a 2-story office building between the existing laboratory wings. This option would have very little opportunity to bring in daylight

Description

to the ground floor, splits staff between floors (all labs are on the ground floor), and part of C-wing would need to be remodeled to allow the connect to the new space. While meeting all OPR requirements this option was the next to the highest cost option of the 5 Alternatives.

· **Alternate 4 – Remodel E-wing, Build 2nd Story Office Wing – Preferred Option:** This alternative would remodel E-wing into a new molecular lab, connect the two wings on the west end of the open space, build a second floor office area over the west ends of the existing wings and lab connector, provide a secure courtyard between the wings, can use the existing MEP systems, provides efficiency in the lab spaces, and allows the existing C-wing to be remodeled at a later time. This alternative meets all program requirements. This is the preferred option and is the middle cost between the 5 alternatives.

· **Alternate 5 – Demolish E-wing and Build new 2-Story wing:** This alternative would demolish the existing E-wing and build a new 1st floor laboratory and a second story office space above. While this option would meet all program requirements, it would put the staff who work in C-wing on the second floor of a different wing, Some MEP systems could require upgrading. This is the most expensive option of all the alternatives.

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

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

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

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

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

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

This package supports the following key objectives of the agency's current strategic plan

· Diversify and secure funding and strategically deploy resources for maximum impact.

· Ensure equitable access to services, programs, opportunities, and information.

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 for the 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 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project has no impact on the PSAA.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.05 Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and /or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards,

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

Description

describe your compliance for the building, and include information about energy audits, metering, and energy benchmarking.

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

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

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

· Using local building products where available

· Using Heat Recovery Units (HRU) that warm outside air as it passes over the warm exhaust air coils during winter. The PHL has also changed from Fircrest campus steam to hot water for heating by installing a new Ground Source Heat Pump (GSHP) system which has reduced the PHL's carbon footprint by 85 to 90%.

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

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

· LED lighting throughout the wing with lighting controls.

· The new office area for the microbiology program will be built to comply with the Governor's EO20-01 order and will be zero net energy capable.

With the completion of the central boiler plant, construction of the new south laboratory addition, and this project, the PHL will have met the Clean Buildings Act before the 2027 due date.

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?

Construction of this project does not impact equity in the state in any negative way. The new Molecular Laboratory Remodel will require a percentage of contactors and sub-contractors to be minority and women owned businesses. This process will be overseen by DES during the construction phase.

Construction of the project will also reduce the environmental impacts on the PHL. neighborhoods communities of color and communities of low economic standing are typically subjected to more environmental impacts than other communities. While not directly affecting the environment for any one lower economic community it will help reduce the environmental impacts of the overall environment of Washington State. Laboratories are known as high energy consumers. By reducing energy used and environmental hazards produced, this project, along with the other projects at the PHL will help reduce environmental inequity in the Puget Sound Region

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional information.

It could be and will be added to the list of possible projects. The project includes a solar array which should get some credit under Energy generation & carbon capture.

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

This project will allow the PHL to be ready for, and have the ability to, handle high impact and sometimes unexpected diseases and pandemics from measles to COVID-19. Testing of diseases could be increased substantially and quickly. This project would require that the Environmental program move into their new facilities before work could start on the new molecular laboratory. Construction for this project would start during the 27-29 biennium. The environmental group will move into their new space in the late summer of 2026 during the 25-27 biennium.

14. Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why the reappropriation is needed.

N/A – This project is not a reappropriation.

15. If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with the federally approved salmon recovery plan, and/or advances a known tribal priority.

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

Description

This project is not linked to the Governor's Salmon Strategy.

16. In the agency summary, include the statement "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information.

Not Applicable.

HEAL Questions:

1. Please describe specific likely or probable environmental harms and/or benefits and their associated health impacts to overburdened communities and vulnerable populations.

This project will not cause environmental harm to the community but has environmental impacts such as using solar to generate on site electricity which put less of a burden on the grid, the building will meet the "Clean Buildings Act" and, all PHL buildings are staying within the confines of it current site and not spreading out into the neighborhoods.

2. Please describe the estimated percentage and amount of the requested funds that will go towards creating environmental benefits in overburdened communities and vulnerable populations as defined in the OBC map. If applicable, please include your methodology for making this estimate, including project/award lists if available.

Approximately 25-35% of the cost of the new E-wing remodel will go to creating an environmentally friendly building. This would be the cost of solar panels, high efficiency HVAC systems that use less energy, being an all-electric building with no fossil fuels used, installation of a solar array that reduces reliance on the energy grid, and high efficiency plumbing fixtures.

3. Please describe any potential significant impacts to Indian Tribes' rights and interest in their tribal lands.

There are not any impacts to Tribal lands

4. Describe how your agency engaged with Tribes in developing this proposal, including offers of tribal consultation, an any direction provided by Tribes through this engagement.

Not Applicable

5. If the decision package is agency request legislation or is considered a significant agency action that is required to complete an environmental justice assessment under RCW 70A.02.010 (12) please submit the assessment as an attachment in CBS.

The current request does not meet a significant agency action.

6. Describe how your agency used the Environmental Justice Assessment process to eliminate, reduce, or mitigate environmental harms and equitably distribute environmental benefits. If your agency determined that you were unable t eliminate, reduce, or mitigate environmental harms and equitably distribute environmental benefits, please provide a justification for not doing so.

Not applicable.

Location

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

Project Type

New Facilities/Additions (Major Projects)
Remodel/Renovate/Modernize (Major Projects)

OFM

303 - Department of Health
Capital Project Request

2025-27 Biennium

*

Version: S2 DOH 25-27 Capital Budget Submittial

Report Number: CBS002
Date Run: 9/10/2024 10:22AM

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

Description

Growth Management impacts

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

New Facility: No

How does this fit in master plan

It is not a new facility but a complete remodel of an existing laboratory wing with new staff areas on a 2nd floor. This project was in phase 3 of the PHL Master Plan approved by the City of Shoreline in 2010.

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2025-27 Fiscal Period Reapprops	2025-27 Fiscal Period New Approps
057-1	State Bldg Constr-State	40,234,341	213,341			4,994,000
	Total	**40,234,341**	**213,341**	**0**	**0**	**4,994,000**

Acct Code	Account Title	Future Fiscal Periods 2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State	35,027,000			
	Total	**35,027,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

There are no staff impacts for this phase of the project.

Capital Project Request

2025-27 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2025-27	2025-27
Agency	303	303
Version	S2-A	S2-A
Project Classification	*	All Project Classifications
Capital Project Number	40000032	40000032
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

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium 2025-2027	2027-2029	Out Years
Acquisition					
Acquisition Subtotal	$0				**$0**
Consultant Services					
Consultant Services Subtotal	$1,717,061		$1,068,857	$654,249	**-$6,045**
Construction					
Construction Subtotal	$10,122,466		$4,523,413	$5,636,661	**-$37,608**
Equipment					
Equipment Subtotal	$0				**$0**
Artwork					
Artwork Subtotal	$0				**$0**
Agency Project Administration					
Project Administration Subtotal	$0				**$0**
Other Costs					
Other Costs Subtotal	$0				**$0**
Project Cost Estimate					
Total Project	**$11,839,527**	**$0**	**$5,592,270**	**$6,290,910**	**-$43,653**
	$11,840,000	**$0**	**$5,592,000**	**$6,291,000**	**-$44,000**
	Percentage requested as a new appropriation		**47%**		

What is planned for the requested new appropriation? (*Ex. Acquisition and design, phase 1 construction, etc.*)
Installation of electrical infrastructure, solar panels on existing roofs, and set up of system for additional installations at a later time.
Insert Row Here

What has been completed or is underway with a previous appropriation?
There aren't any previous installations
Insert Row Here

What is planned with a future appropriation?
Installations on the South laboratory addition and in the south parking lot.
Insert Row Here

OFM

303 - Department of Health
Capital Project Request

2025-27 Biennium

*

Version: S2 DOH 25-27 Capital Budget Submittial

Report Number: CBS002
Date Run: 9/10/2024 10:23AM

Project Number: 40000075
Project Title: PHL Solar Panel Installation
Project Class: Program

Description

Starting Fiscal Year: 2026
Agency Priority: 3

Project Summary

This project will construct an approximately 750 kW PV array on the existing roofs of the Public Health Laboratories (PHL), the new South Laboratory Addition (SLA), and in the parking lot for the new SLA addition. The project will help reduce the PHL's energy budget, help the PHL towards meeting the Washington Clean Buildings Act and EO 20-01, and be an inspiration to the residents in the surrounding area. This project will be divided into 2 phases with the inverter equipment and existing roofs in the first phase (25-25 biennium) and the panels in the parking lot and on the south lab addition in the second phase (27-29 biennium)

Project Description

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 th current condition of the facility or system.

This is an opportunity for the PHL to continue to make the laboratory as energy efficient as possible. The Public Health Laboratories (PHL) currently does not have any sustainable on-site power generation, such as a solar photovoltaic (PV) system. This project will provide an approximately 750 kW PV system on the PHLs existing roofs, new South Lab Addition, and in the new parking areas associated with the SLA to provide on-site power generation.

This request is a priority because The Department of Health (DOH) is working towards making the PHL as energy efficient as possible along with meeting the Washington Clean Buildings Act and EO 20-01. To this point in time the PHL has replaced the E-wing and C-wing air handling units (AHU) with new, more energy efficient models, installed chilled beams for cooling, reducing the size of the AHUs needed, installed LED lighting and controls in the new additions, and upgraded the building controls (BAS) and have them on a metering system so that they can be tweaked for efficiency. With completion of the new Ground Source Heat Pump (GSHP) Central Plant in September of 2024 and a new 750kW PV system on the PHL roofs, some of the cost for going all electric at the PHL will be reduced. This project will also set up the PHL to install PV on other areas of the 12.6-acre site. While it may not be possible for the laboratory to get to zero net energy, the PHL has a plan to get as close to zero net energy (ZNE) as possible and meet the Clean Buildings Act.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional spac 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 produce an approximately 750kW solar array (PV) on the roofs of the PHL including the SLA, solar shades in the south parking lots, and front end inverters for changing the DC energy to AC energy for all locations. The project will start during the 25-27 biennium by installing the inverter equipment and panels on the existing roofs and follow-up with panels on the SLA roof and shade trees in the new south parking lots during the 27-29 biennium. This request is for the inverter equipment and PV panels on the current existing roofs. It will be an approximately 275 kV array.

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

The PV system would address renewable energy generation systems in the Energy management plan being developed by the PHL to address our Clean Building requirements. The PHL has been working to lower energy costs for several biennium due to the fact that the nature of how laboratories work creates huge energy costs. With the new GSHP the PHL is now an all-electric building and the solar panels will help reduce the cost of electrical consumption.

If the project isn't completed the PHL will miss a chance to reduce their electrical costs even further. Seattle City Light has also announced that they will be raising electric rates by a substantial amount over the next 6 years. This project is a hedge against the increased energy costs. Lastly, providing solar power to the PHL would also be an inspiration to the community of Shoreline that the PHL is doing everything it can to make the laboratory sustainable and environmentally friendly.

Project Number: **40000075**
Project Title: **PHL Solar Panel Installation**
Project Class: **Program**

Description

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.

This project was originally part of a budget request in the 21-23 biennium for the existing roofs and was also part of the original budget request for the South Laboratory Addition (SLA) in the 23-25 biennium. The solar request was not funded as part of the SLA in 23-25. The alternatives were: 1) to do all roofs at one time; 2) Do the existing roofs in 25-27 and do the SLA roofs and the Solar Shades in the parking lots in 27-29; 3) Do the existing roofs in 25-27, the SLA roofs in 27-29 and the Solar Shades in 29-31. The decision was made to do alternate #1 because the existing roofs are easy and would not get in the way of other construction in 25-27 and the SLA roof and Solar Shades in the parking lots would be completed in time to help with our Clean Building Act submittal. Other panels would be incorporated on roofs as they are built during future biennia.

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

No DOH clientele will be impacted by this request, however, annual cost savings in electricity used by the PHL would benefit the citizens of the state of Washington and less energy used by the PHL when combined with other energy savings project could mean less electrical infrastructure needing to be built which would also mean lower electrical cost for individual citizens.

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

This project will be funded through State Capital Funds. No federal or other sources of funding are available. This project should get funding back after construction from the IRA and possible commerce funding in 25-27.

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.

DOH is working toward complying with State energy goals as set forth through the Washington Clean Buildings Act and the Governor's EO 20-02 Executive order. The DOH strategic plan is committed to improving the health of Washingtonians through the environment and other means. Making DOH buildings, especially the PHL, as energy efficient as possible displays our commitment to that goal.

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.)

This project does not include any 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 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project is not linked to the PSAA.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.05 Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and /or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance for the building, and include information about energy audits, metering, and energy benchmarking.

Indirectly this project contributes to reducing greenhouse gases by helping reduce the need for future gas fired power plants. The solar array is just another step in the PHL's effort to reduce our energy consumption. We are currently finishing up our GSHP project which allowed us to remove ourselves from the Fircrest steam system on June 1, 2024 and we became a completely electric building. Previously we changed out the old air handlers in 4 wings for new, more energy efficient models. We have installed chilled beams in the laboratory wings which allowed us to use smaller AHUs that use less power. We have installed a metering system which allows us to track energy usage in the labs. The new training center that didn't get funded for construction in 23-25 but will be requested again in 27-29 is a ZNE wing addition if funded. We have followed energy

Description

audits provided by an ESCO to change lower priority items like the lighting to LEDs. The new E-wing remodel will be a high efficiency remodel/addition with new solar arrays on the roofs. This project is just a small step in our effort for energy savings and sustainability.

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?
Communities of color and communities of low economic standing are typically subjected to more environmental impacts than other communities. DOH has in its strategic plan a roadmap of health for all communities in the state. This is just another way of reducing the environmental impact of the PHL, which in turn helps disenfranchised communities.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional information.
Yes, this project should be eligible for Direct Pay and will be include on the attached form submitted with our budget request.

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

14. Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why the reappropriation is needed.
Not applicable

15. If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with the federally approved salmon recovery plan, and/or advances a known tribal priority.
The project is not linked to the Governor's Salmon Strategy.

16. In the agency summary, include the statement "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information.
Not applicable

HEAL Questions:

1. Please describe a specific likely or probable environmental harms and/or benefits and their associated health impacts to overburdened communities and vulnerable populations.
This project has associated health benefit impacts on the local community as this is a solar project that will reduce the electrical load on the grid and help in reducing the need for additional gas fired electric generation plants. These plants have been typically built in overburdened communities in the past. The project helps keep the air clean in the area.

2. Please describe the estimated percentage and amount of requested funds that will go towards creating environmental benefits in overburdened communities and vulnerable populations as defined in the OBC map. If applicable, please include your methodology for making this estimate, including project/award lists if available.
Since this is a solar project 81% of the funds for the project go towards creating a environmental benefit. This is based on 81%j of the budget is for the solar system and 19% is for consultants.

3. Please describe any potential significant impacts to Indian Tribes' rights and interest in their tribal lands.
There are not any significant impacts to Indian Tribes' rights or interest in their tribal lands.

4. Describe how your agency engaged with Tribes in developing this proposal, including offers for tribal consultatio and any direction provided by Tribes through this engagement.
Not applicable

5. If the dicision package is agency request legislation or is considered a significant agency action that is required t complete an environmental justice assessment under RCW 70A.02.010 (12) please submit the assessment as an attachment in CBS.
This is not considered a significant agency action

6. Describe how your agency used the Environmental Justice Assessment process to eliminate, reduce, or mitigate environmental harms and equitably distribute environmental benefits. If your agency determined that you were unable t

OFM

303 - Department of Health
Capital Project Request

2025-27 Biennium

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Version: S2 DOH 25-27 Capital Budget Submittial

Report Number: CBS002
Date Run: 9/10/2024 10:23AM

Project Number: 40000075
Project Title: PHL Solar Panel Installation
Project Class: Program

Description

eliminate, reduce, or mitigate environmental harms and equitably distribute environmental benefits, please provide a justification for not doing so.

Not applicable.

Location

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

Project Type

Infrastructure (Major Projects)

Growth Management impacts

No growth management Impacts

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2025-27 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	11,883,000				5,592,000
	Total	**11,883,000**	**0**	**0**	**0**	**5,592,000**

		Future Fiscal Periods 2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State	6,291,000			
	Total	**6,291,000**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

No additional FTE required for this project.

OFM

Capital Project Request

2025-27 Biennium

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Parameter	Entered As	Interpreted As
Biennium	2025-27	2025-27
Agency	303	303
Version	S2-A	S2-A
Project Classification	*	All Project Classifications
Capital Project Number	40000075	40000075
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

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	WA. State Dept. of Health - Public Health Laboratories
Project Name	New Water Service
OFM Project Number	40000041

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

Statistics			
Gross Square Feet	1	MACC per Gross Square Foot	$4,711,908
Usable Square Feet	1	Escalated MACC per Gross Square Foot	$5,020,262
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	C
Construction Type	Civil Construction	A/E Fee Percentage	10.78%
Remodel	Yes	Projected Life of Asset (Years)	75
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.40%	Location Used for Tax Rate	Shoreline
Contingency Rate	10%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	A04008
Project Administered By	DES		

Schedule			
Predesign Start		Predesign End	
Design Start	October-25	Design End	June-26
Construction Start	August-26	Construction End	July-27
Construction Duration	11 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	$7,023,514	Total Project Escalated	$7,481,833
		Rounded Escalated Total	$7,482,000

Amount funded in Prior Biennia	**$0**
Amount in current Biennium	**$7,511,000**
Next Biennium	**$0**
Out Years	**-$29,000**

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

Consultant Services			
Predesign Services	$0		
Design Phase Services	$385,529		
Extra Services	$145,000		
Other Services	$173,209		
Design Services Contingency	$70,374		
Consultant Services Subtotal	**$774,112**	**Consultant Services Subtotal Escalated**	**$818,322**

Construction			
Maximum Allowable Construction Cost (MACC)	$4,711,908	Maximum Allowable Construction Cost (MACC) Escalated	$5,020,262
DBB Risk Contingencies	$0		
DBB Management	$0		
Owner Construction Contingency	$471,191		$508,887
Non-Taxable Items	$0		$0
Sales Tax	$1,029,081	Sales Tax Escalated	$1,097,139
Construction Subtotal	**$6,212,180**	**Construction Subtotal Escalated**	**$6,626,288**

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

Artwork			
Artwork Subtotal	**$37,223**	**Artwork Subtotal Escalated**	**$37,223**

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

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

Project Cost Estimate			
Total Project	**$7,023,514**	Total Project Escalated	**$7,481,833**
		Rounded Escalated Total	**$7,482,000**

OFM

303 - Department of Health
Capital Project Request

2025-27 Biennium

*

Version: S2 DOH 25-27 Capital Budget Submittial

Report Number: CBS002
Date Run: 9/9/2024 10:16AM

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

Description

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 1

Project Summary

This Project is for the installation of a new water system for the Public Health Laboratories (PHL) campus in Shoreline. Currently the Public Health Laboratories uses the existing DSHS Fircrest water system that was constructed in part in 1942, is required by the North City Water District to be replaced before any future building permits will be issued, and is considered a safety issue by the Shoreline Fire Department due to the lack of water pressure for fighting fires. This new system will remove the PHL from the Fircrest system and establish a new independent water line exclusively for the PHL while satisfying City of Shoreline Fire Department and North City Water District issues.

Project Description

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 th current condition of the facility or system.

This project will replace the existing water system currently used by the PHL and remove the PHL from the Fircrest school system in Shoreline. The existing Fircrest system is old and does not meet the current fire flow requirements as required by the Uniform Fire Code (UFC), National Fire Protection Association (NFPA) and the City of Shoreline Fire Dept. (see attached Fire Marshal's Letter). Several years ago the Fircrest Laundry burned down and Shoreline fire fighters could not get water for fire control out of the local hydrants. Since that time North City Water District has been pushing for the Fircrest system to be updated. After testing fire flow for the South Lab Addition, the fire dept. worked with the PHL to meet NFPA standards by adding additional sprinklers to the project. The Shoreline Fire Department will not sign off on any more building permits for the PHL campus until a new system is installed that meets the Departments fire flow requirements and the North City Water District will not provide any more Water Availability Certificates until a new system is installed. This will essentially stop all new construction on the PHL campus as both Shoreline agencies must sign off on any permitting. The existing system is also a safety hazard to both staff and the PHL in case of fire.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional spac 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.

The request will provide a new looped system around the PHL property. It will be a 12"Ø developer's extension with extended ends to the north that will allow Fircrest to tap into the line (see attached site plan). There will be new hydrants connected to the system and two water meters for the site. The project would start design and permitting in September 2025. Construction would start approximately in March, 2026. Construction would be completed in March/April of 2027. This project cannot be phased as there isn't any way to phase a new water system.

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

Installing the new water system would remove the PHL from the Fircrest water system. The water system is the last major utility shared between DSHS and the PHL. The Fircrest campus is changing dramatically due to their new master plan. Because of the private development that could happen on the DNR property due to the new Fircrest master plan this project would secure water availability for the PHL for their own future construction. This project would also satisfy the Shoreline Fire Department's request for adequate fire flow from the hydrants located on the PHL campus. The North City Water Districts request for a modern water supply system will enable them to give the PHL Water Availability Certificates. Both the SFD and NCWD requirements are approvals required for any new building permits needed on the PHL Campus.
Not funding this request would put future projects, such as the Molecular Laboratory Remodel in jeopardy of not getting a building permit.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide

Description

detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Two systems have been looked at for construction. One was doing a looped system that would only serve the PHL with one meter for PHL only. The other system was to do a developer's extension. This is the system that North City Water Dist. will require to be installed. The developer's extension will be a 12" Ø water main that Fircrest can connect. Also, any private developers on the Fircrest excess property or the DNR property to the west can attach to the loop for a fee determined by the NCWD that would go back to the State and would defray cost of the system. The PHL would have meters at each of their buildings.

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

No DOH clientele would be affected directly whether this project is built or not. However, it will allow DSHS to construct their new water system sooner, benefiting the on campus clients. It will also make the PHL buildings safer in case of fire and protect those staff working in those buildings. It will also allow the PHL to resume obtaining building permits so that they can finish the PHL master plan, which in turn will increase the PHL's testing and efficiency abilities.

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.

This project does not leverage non-state funding.

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

This project would improve agency performance through allowing the Shoreline approved PHL Master Plan to continue with construction of its various phases. Without this project, the PHL cannot continue to improve and expand the laboratory to handle a growing list of infectious diseases. The microbiology group is woefully overcrowded and cramped for space. They are literally having to place sequencing equipment in rooms that don't allow for efficient use of space. Without this water project they will be stuck in the current configuration.

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.)

This project does not include funding for any Information Technology 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 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

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

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.05 Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and /or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance for the building, and include information about energy audits, metering, and energy benchmarking.

This project does not contribute to meeting greenhouse gas emission limits however, due to the new piping there will be less water loss because of old piping.

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 proposal does not impact equity in the state. It can however reduce water loss in the Shoreline area with the new system and set up the Fircrest Campus for a new water system when they are ready to construct it.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional information.

It would not appear that this project is eligible for Direct Pay.

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

Version: S2 DOH 25-27 Capital Budget Submittial

Report Number: CBS002
Date Run: 9/9/2024 10:16AM

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

Description

This project is critical for further implementation of the PHL master plan and for the safety of the staff and buildings at the PHL. In 2010 when the PHL Lab Addition project was constructed there was enough water flow to meet SFD and NFPA requirements. Since that time the system has deteriorated to where the fire marshal has written a letter in support of this project (see attached letter).

14. Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and eac subproject, including the original appropriation year, status of the project and an explanation why the reappropriation is needed.

Not applicable, this is not a reappropriation project

15. If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with the federally approved salmon recovery plan, and/or advances a known tribal priority.

This project is not related to the Governor's Salmon Strategy.

16. In the agency summary, include the statement "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information.

Not applicable

HEAL Questions:

1. Please describe a specific likely or probable environmental harms and/or benefits and their associated health impacts to overburdened communities and vulnerable populations.

There are no harms or benefits associated with this project and there will not be any associated health impacts to the community or vulnerable population. This project is a new water line for the PHL and distribution is limited to additional water system improvements on the Fircrest Campus in future years.

2. Please describe the estimated percentage and amount of requested funds that will go towards creating environmental benefits in overburdened communities and vulnerable populations as defined in the OBC map. If applicable, please include your methodology for making this estimate, including project/award lists if available.

Not applicable

3. Please describe any potential significant impacts to Indian Tribes' rights and interest in their tribal lands.

There are no impacts to the Tribes' rights or to their tribal lands.

4. Describe how your agency engaged with Tribes in developing this proposal, including offers for tribal consultatio and any direction provided by Tribes through this engagement.

Not applicable

5. If the decision package is agency request legislation or is considered a significant agency action that is required complete an environmental justice assessment under RCW 70A.02.010 (12) please submit the assessment as an attachment in CBS.

This request is not considered a significant agency action.

6. Describe how your agency used the Environmental Justice Assessment process to eliminate, reduce, or mitigate environmental harms and equitably distribute environmental benefits. If your agency determined that you were unable t eliminate, reduce, or mitigate environmental harms and equitably distribute environmental benefits, please provide a justification for not doing so.

Not applicable.

Location

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

OFM

303 - Department of Health
Capital Project Request

2025-27 Biennium

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Version: S2 DOH 25-27 Capital Budget Submittial

Report Number: CBS002
Date Run: 9/9/2024 10:16AM

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

Description

Project Type

Infrastructure (Major Projects)

Growth Management impacts

No Growth Management Impacts. Project replaces existing infrastructure

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2025-27 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	7,511,000				7,511,000
	Total	**7,511,000**	**0**	**0**	**0**	**7,511,000**

Acct Code	Account Title	Future Fiscal Periods 2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

There are no operating impacts until after the 25-27 biennium. No additional FTEs will be needed for this project.

OFM

303 - Department of Health
Capital Project Request

2025-27 Biennium

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Version: S2 DOH 25-27 Capital Budget Submittial

Report Number: CBS002
Date Run: 9/9/2024 10:16AM

Project Number: **40000078**
Project Title: **Minor Works - Facility Preservation**

Description

OFM

303 - Department of Health
Capital Project Request

2025-27 Biennium

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Version: S2 DOH 25-27 Capital Budget Submittial

Report Number: CBS002
Date Run: 9/9/2024 10:16AM

Project Number: **40000078**
Project Title: **Minor Works - Facility Preservation**

Description

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 5

Project Summary

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

Project Description

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 th current condition of the facility or system.

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

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional spac 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 request will ask for individual sub-projects; New LED Lighting in areas of the lab that have not had lighting replaced. These projects will be designed and constructed during the 25-27 biennium and will not be phased.

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

Funding minor works preservation projects keeps the facility in good working order and is a way to modernize and adapt to changing needs. Energy reduction is always sought after by the PHL and addressing those needs and other minor changes keeps the labs in good working order.

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.

See individual sub-projects included in this request.

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

Other state, reginal, and local health partners could be impacted by minor works funding as these funds will affect the lab's effectiveness and reliability in responding to public health needs.

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

Minor works projects are funded through State Capital Funds. No federal or other sources of funding are available for the project.

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

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

Version: S2 DOH 25-27 Capital Budget Submittial

Report Number: CBS002
Date Run: 9/9/2024 10:16AM

Project Number: 40000078
Project Title: Minor Works - Facility Preservation

Description

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 related to this project.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.
PHL minor works projects are not linked to the PSAA.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.05 Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and /or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance for the building, and include information about energy audits, metering, and energy benchmarking.
Some minor works projects do contribute to the greenhouse gas emissions limits and Clean Buildings performance standards (see individual sub projects)

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?
Minor works projects typically do not impact equity in the state. Most of these projects are just remodel or preservation projects in a specific area of the PHL.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional information.
There is a possibility that some minor works projects could be eligible for Direct Pay though the payback would be small typically.

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

14. Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why the reappropriation is needed.
Minor works projects are not reappropriated.

15. If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with the federally approved salmon recovery plan, and/or advances a known tribal priority.
Minor works projects at the PHL are not linked to the Governor's Salmon Strategy

16. In the agency summary, include the statement "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information.
Not applicable.

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

Project Type
Facility Preservation (Minor Works)

Growth Management impacts
No Growth Management Impacts

Funding

Expenditures **2025-27 Fiscal Period**

OFM

303 - Department of Health
Capital Project Request

2025-27 Biennium

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Version: S2 DOH 25-27 Capital Budget Submittial

Report Number: CBS002
Date Run: 9/9/2024 10:16AM

Project Number: **40000078**
Project Title: **Minor Works - Facility Preservation**

Funding

Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	365,000				365,000
	Total	**365,000**	**0**	**0**	**0**	**365,000**

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

Total one time start up and ongoing operating costs

SubProjects

SubProject Number: **40000079**
SubProject Title: **LED Lighting Upgrade**

Project Number: **40000078**
Project Title: **Minor Works - Facility Preservation**

SubProjects

SubProject Number: **40000079**
SubProject Title: **LED Lighting Upgrade**

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 5

Project Summary

This project will replace the remaining existing fluorescent lighting in the Resource wing (R-wing), Mechanical wing (M-wing), Main Hallway, and the Mechanical Penthouses with new LED lighting. Updating the lighting to LED will also include lighting controls, such as occupancy sensors and dimmers. This project is 2nd part of a phased approach to changing the lighting to LED at the PHL. During the 23-25 biennium we have replaced the lighting in C-wing, Q-wing, and A-wing as well as part of the main hallway. This project will be completed in the 25-27 biennium.

Project Description

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 th current condition of the facility or system.

This is an opportunity for the PHL to continue to make the laboratory as energy efficient as possible. The LED lights themselves are more energy efficient thus less expensive to operate. Maintenance on the lights are minimal and they have a life expectancy of over 6 times that of fluorescent tubing. Adding lighting controls save additional energy by turning off lights when sufficient daylight is available or when the space is unoccupied. Lower maintenance cost combined with approximately 50% in lower operating costs within an 80,000 sq.ft. building will be substantial.

This request is a priority because The Department of Health (DOH) is working towards making the PHL as energy efficient as possible along with meeting the Washington Clean Buildings Act and EO 20-01. To this point in time the PHL has replaced the lighting in C-wing, Q-wing, A-wing and most of the main hallway through funding provided for the 23-25 biennium.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional spac 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.

The request will replace the existing fluorescent lighting at the PHL in R-wing, M-wing, Main hallway, and the mechanical penthouses with new LED lighting and controls. The lighting fixtures will fit into the existing ceiling grid and hook up to the existing lighting circuits. The project will be designed and constructed during the 25-27 biennium. The project has been phased by doing C-wing, A-wing, Q-wing and part of the main hallway in the 23-25 biennium.

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

The request would enable the PHL to continue its effort in reducing energy costs. Completing Phase 2 of changing the lights and adding the lighting controls will reduce electricity costs, reduce maintenance work of changing bulbs and ballasts, and create better lighting for the laboratorians to do their work.

If the project is not done the laboratory will lose an opportunity to save energy and operating costs, create better lighting for staff, and make it harder to meet the Washington Clean Buildings Act and the Governor’s EO20-01 for sustainable energy.

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

No other alternatives were explored. LED lighting is the most energy efficient lighting on the market. LED lighting is also more sustainable due to the lack of mercury in the bulbs and has reduced maintenance costs for continued lighting. Including lighting controls in the project makes them even more energy efficient and staff friendly by having lighting intensity work proportionally with the amount of natural light entering the space.

Project Number: **40000078**
Project Title: **Minor Works - Facility Preservation**

SubProjects

SubProject Number: **40000079**
SubProject Title: **LED Lighting Upgrade**

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

No DOH clientele will be impacted by this request; however, staff will enjoy better lighting with less maintenance interruptions, the PHL will be able to reduce its energy costs, and the PHL will not be adding mercury to the environment.

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

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

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

DOH is working toward complying with State energy goals as set forth through the Washington Clean Buildings Act and the Governor's EO 20-01 Executive order. The DOH strategic plan is committed to improving the health of Washingtonians through the environment and other means. By making DOH buildings, especially the PHL, as energy efficient as possible shows our commitment to that goal.

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.)

The project does not have any 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 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

The project is not linked to the PSAA.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.05 Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and /or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance for the building, and include information about energy audits, metering, and energy benchmarking.

This project contributes to statewide goals of reducing energy consumption in all state buildings. Changing all lighting to LED and adding lighting controls will reduce energy use and costs as well as reduce environmental impacts from mercury filled lighting disposal. While it will not make the lab a ZNE building it will significantly lower energy, energy costs, and lighting maintenance.

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?

Communities of color and communities of low economic standing are typically subjected to more environmental impacts than other communities. DOH has in its strategic plan a roadmap of health for all communities in the state. This is just another way of reducing the environmental impact of the PHL, which in turn helps disenfranchised communities.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional information.

This project may be eligible for Direct Pay. It may also be eligible for a Seattle City Light (SCL) rebate.

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

14. Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and eac subproject, including the original appropriation year, status of the project and an explanation why the reappropriation is needed.

Minor works projects do not have reappropriations

15. If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request

OFM

303 - Department of Health
Capital Project Request

2025-27 Biennium

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Version: S2 DOH 25-27 Capital Budget Submittial

Report Number: CBS002
Date Run: 9/9/2024 10:16AM

Project Number: **40000078**
Project Title: **Minor Works - Facility Preservation**

SubProjects

SubProject Number: **40000079**
SubProject Title: **LED Lighting Upgrade**

relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with the federally approved salmon recovery plan, and/or advances a known tribal priority.

The project is not linked to the Governor's Salmon Strategy.

16. In the agency summary, include the statement "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information.

Not Applicable

Location

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

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No Growth Management Impacts

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2025-27 Fiscal Period Reapprops	2025-27 Fiscal Period New Approps
057-1	State Bldg Constr-State	365,000				365,000
	Total	**365,000**	**0**	**0**	**0**	**365,000**

Acct Code	Account Title	Future Fiscal Periods 2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

This is a minor works lighting project. There are no additional impacts to staff.

Capital Project Request

2025-27 Biennium

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Parameter	Entered As	Interpreted As
Biennium	2025-27	2025-27
Agency	303	303
Version	S2-A	S2-A
Project Classification	*	All Project Classifications
Capital Project Number	40000041, 40000078	40000041, 40000078
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

OFM

303 - Department of Health
Capital Project Request

2025-27 Biennium

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Version: S2 DOH 25-27 Capital Budget Submittial

Report Number: CBS002
Date Run: 9/10/2024 11:01AM

Project Number: 40000079
Project Title: LED Lighting Upgrade
Project Class: Preservation

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2025-27 Fiscal Period Reapprops	2025-27 Fiscal Period New Approps
057-1	State Bldg Constr-State	365,000				365,000
	Total	**365,000**	**0**	**0**	**0**	**365,000**

Acct Code	Account Title	Future Fiscal Periods 2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

OFM

303 - Department of Health
Capital Project Request

2025-27 Biennium

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Version: S2 DOH 25-27 Capital Budget Submittial

Report Number: CBS002
Date Run: 9/10/2024 11:01AM

Project Number: **40000079**
Project Title: **Minor Works - Facility Preservation**
Project Class: **Preservation**

Description

OFM

303 - Department of Health
Capital Project Request

2025-27 Biennium

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Version: S2 DOH 25-27 Capital Budget Submittial

Report Number: CBS002
Date Run: 9/10/2024 11:01AM

Project Number: 40000079
Project Title: Minor Works - Facility Preservation
Project Class: Preservation

Description

Starting Fiscal Year: 2026
Agency Priority: 7

Project Summary

This project will replace the remaining existing fluorescent lighting in the Resource wing (R-wing), Mechanical wing (M-wing), Main Hallway, and the Mechanical Penthouses with new LED lighting. Updating the lighting to LED will also include lighting controls, such as occupancy sensors and dimmers. This project is 2nd part of a phased approach to changing the lighting to LED at the PHL. During the 23-25 biennium we have replaced the lighting in C-wing, Q-wing, and A-wing as well as part of the main hallway. This project will be completed in the 25-27 biennium.

Project Description

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 th current condition of the facility or system.

This is an opportunity for the PHL to continue to make the laboratory as energy efficient as possible. The LED lights themselves are more energy efficient thus less expensive to operate. Maintenance on the lights are minimal and they have a life expectancy of over 6 times that of fluorescent tubing. Adding lighting controls save additional energy by turning off lights when sufficient daylight is available or when the space is unoccupied. Lower maintenance cost combined with approximately 50% in lower operating costs within an 80,000 sq.ft. building will be substantial.

This request is a priority because The Department of Health (DOH) is working towards making the PHL as energy efficient as possible along with meeting the Washington Clean Buildings Act and EO 20-01. To this point in time the PHL has replaced the lighting in C-wing, Q-wing, A-wing and most of the main hallway through funding provided for the 23-25 biennium.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional spac 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.

The request will replace the existing fluorescent lighting at the PHL in R-wing, M-wing, Main hallway, and the mechanical penthouses with new LED lighting and controls. The lighting fixtures will fit into the existing ceiling grid and hook up to the existing lighting circuits. The project will be designed and constructed during the 25-27 biennium. The project has been phased by doing C-wing, A-wing, Q-wing and part of the main hallway in the 23-25 biennium.

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

The request would enable the PHL to continue its effort in reducing energy costs. Completing Phase 2 of changing the lights and adding the lighting controls will reduce electricity costs, reduce maintenance work of changing bulbs and ballasts, and create better lighting for the laboratorians to do their work.

If the project is not done the laboratory will lose an opportunity to save energy and operating costs, create better lighting for staff, and make it harder to meet the Washington Clean Buildings Act and the Governor’s EO20-01 for sustainable energy.

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

No other alternatives were explored. LED lighting is the most energy efficient lighting on the market. LED lighting is also more sustainable due to the lack of mercury in the bulbs and has reduced maintenance costs for continued lighting. Including lighting controls in the project makes them even more energy efficient and staff friendly by having lighting intensity work proportionally with the amount of natural light entering the space.

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

No DOH clientele will be impacted by this request; however, staff will enjoy better lighting with less maintenance

Description

interruptions, the PHL will be able to reduce its energy costs, and the PHL will not be adding mercury to the environment.

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

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

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

DOH is working toward complying with State energy goals as set forth through the Washington Clean Buildings Act and the Governor's EO 20-01 Executive order. The DOH strategic plan is committed to improving the health of Washingtonians through the environment and other means. By making DOH buildings, especially the PHL, as energy efficient as possible shows our commitment to that goal.

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.)

The project does not have any 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 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

The project is not linked to the PSAA.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.05 Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and /or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance for the building, and include information about energy audits, metering, and energy benchmarking.

This project contributes to statewide goals of reducing energy consumption in all state buildings. Changing all lighting to LED and adding lighting controls will reduce energy use and costs as well as reduce environmental impacts from mercury filled lighting disposal. While it will not make the lab a ZNE building it will significantly lower energy, energy costs, and lighting maintenance.

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?

Communities of color and communities of low economic standing are typically subjected to more environmental impacts than other communities. DOH has in its strategic plan a roadmap of health for all communities in the state. This is just another way of reducing the environmental impact of the PHL, which in turn helps disenfranchised communities.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional information.

This project may be eligible for Direct Pay. It may also be eligible for a Seattle City Light (SCL) rebate.

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

14. Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and eac subproject, including the original appropriation year, status of the project and an explanation why the reappropriation is needed.

Minor works projects do not have reappropriations

15. If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with the federally approved salmon recovery plan, and/or advances a known tribal priority.

The project is not linked to the Governor's Salmon Strategy.

16. In the agency summary, include the statement "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information.

Not Applicable

OFM

303 - Department of Health
Capital Project Request

2025-27 Biennium

*

Version: S2 DOH 25-27 Capital Budget Submittial

Report Number: CBS002
Date Run: 9/10/2024 11:01AM

Project Number: 40000079
Project Title: Minor Works - Facility Preservation
Project Class: Preservation

Description

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

Project Type
Facility Preservation (Minor Works)

Growth Management impacts
No Growth Management Impacts

Operating Impacts

No Operating Impact

Narrative
This is a minor works lighting project. There are no additional impacts to staff.

Capital Project Request

2025-27 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2025-27	2025-27
Agency	303	303
Version	S2-A	S2-A
Project Classification	*	All Project Classifications
Capital Project Number	40000079	40000079
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

OFM

303 - Department of Health
Capital Project Request

2025-27 Biennium

*

Version: S2 DOH 25-27 Capital Budget Submittial

Report Number: CBS002
Date Run: 9/10/2024 10:28AM

Project Number: 40000080
Project Title: Minor Works - Program
Project Class: Program

Description

Starting Fiscal Year: 2026
Agency Priority: 6

Project Summary

Minor Works – Program: these requests are minor works projects that typically enhance, modernize, or adapt spaces to programs changing needs. They would be rearrangement of spaces or combining spaces to create a new, more workable space, adding new security elements, or making spaces meet state codes. (see individual projects)

Project Description

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 th current condition of the facility or system.

These projects are part of the Public Health Laboratories plan to modernize and adapt to changing needs (see individual sub-projects). It provides for the remodeling and renovation of existing laboratory and staff spaces to meet new program or technological needs. Examples include remodeling traditional microbiology labs originally designed for tests using Petri dishes and microscopes and modifying them into a more flexible configuration. Security projects or creating a modern work environment per EO16-07. All the projects would be considered Minor Works – Program projects.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional spac 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.

The requests will ask for individual sub-projects; Rearrangement of the IT business office to expand their office area to accommodate added staff and to create a service counter. These projects would be designed and constructed in the 25-27 biennium and will not be phased

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

These request will provide the necessary modifications to the laboratory for updated program needs, safety needs, and staff needs (see individual projects)

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

No alternatives were explored as the projects are program needs and were included in the capital project request from the individual laboratory programs.

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

Other state, reginal, and local health partners could be impacted by minor works funding as these funds will affect the lab's effectiveness and reliability in responding to public health needs.

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

Minor works projects are funded through State Capital Funds. No federal or other sources of funding are available for the project.

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

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

8. Does this decision package include funding for any Information Technology related costs including hardware,

Project Number: 40000080
Project Title: Minor Works - Program
Project Class: Program

Description

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 related to this project

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.
PHL minor works projects are not linked to the PSAA.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.05 Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and /or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance for the building, and include information about energy audits, metering, and energy benchmarking.
Some minor works projects do contribute to the greenhouse gas emissions limits and Clean Buildings performance standards. (see individual projects)

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?
Minor works projects typically do not impact equity in the state. Most of these projects are just remodel or program projects in a specific area of the PHL.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional information.
There is a possibility that some minor works projects could be eligible for Direct Pay though the payback would be small typically.

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

14. Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why the reappropriation is needed.
Minor works projects are not reappropriated.

15. If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with the federally approved salmon recovery plan, and/or advances a known tribal priority.
Minor works projects at the PHL are not linked to the Governor's Salmon Strategy.

16. In the agency summary, include the statement "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information.
Not Applicable.

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

Project Type
Program (Minor Works)

Growth Management impacts
No Growth Management Impacts

New Facility: No

Funding

OFM

303 - Department of Health
Capital Project Request

2025-27 Biennium

*

Version: S2 DOH 25-27 Capital Budget Submittial

Report Number: CBS002
Date Run: 9/10/2024 10:28AM

Project Number: 40000080
Project Title: Minor Works - Program
Project Class: Program

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2025-27 Fiscal Period Reapprops	2025-27 Fiscal Period New Approps
057-1	State Bldg Constr-State	275,000				275,000
	Total	**275,000**	**0**	**0**	**0**	**275,000**

Acct Code	Account Title	Future Fiscal Periods 2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

No additional staff required for this work.

SubProjects

SubProject Number: 40000081
SubProject Title: IT Office and Service Desk Remodel
SubProject Class Program

Project Number: **40000080**
Project Title: **Minor Works - Program**
Project Class: **Program**

SubProjects

SubProject Number: **40000081**
SubProject Title: **IT Office and Service Desk Remodel**
SubProject Class **Program**

Starting Fiscal Year: 2026
Agency Priority: 6

Project Summary

This project is a Minor Works-Program project that will expand the office area of the PHL's IT service group and create space for a service desk for PHL clients (staff). The project will include removing several walls to open up the space, moving 2 doors, finishes, and modifying the electrical. This project will be designed and constructed in the 25-27 biennium.

Project Description

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 th current condition of the facility or system.

The IT group at the PHL has increased their staff from 4 to 6 people and need to expand their office space. To expand their office space they need to relocate their service desk where they interact with PHL staff. This service desk in currently in the same room as the IT staff which can be very disruptive. They also need more room at the service desk as the PHL has increased their staff size significantly over the past 5 years.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional spac 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 create more space by taking a current vestibule and incorporating it into the office area. This will give them enough room for their six staff members. The service desk will be moved into the office next door where they can interact with lab staff without disrupting IT working at their desks. The project would include moving 3 doors, removing several walls and reconstructing them, having a service desk built, and installing new finishes (carpet and paint).

The project would be designed and constructed during the 25-27 biennium.

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

This project would give the IT group sufficient area for their additional IT staff and create a larger service area for them to work with lab staff. Moving the service area out of the office area will cause less interruption for IT staff during the day by keeping their office free from disruptive noise.

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

We looked at trying to move staff into different locations around the lab but the IT staff was too far apart and too far from the server room and IT equipment. The current design solves the problem and keeps the IT group together and close to the server room and equipment room.

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

No DOH clientele would be impacted by this budget request. However, PHL staff would find easier access to the IT staff by having the service desk where they can walk up, ask questions, and get help with their computers.

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

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Report Number: CBS002
Date Run: 9/10/2024 10:28AM

Project Number: 40000080
Project Title: Minor Works - Program
Project Class: Program

SubProjects

SubProject Number: 40000081
SubProject Title: IT Office and Service Desk Remodel
SubProject Class Program

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

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

This project does not impact the agency's master plan or agency performance. It does make it easier for lab staff to interact with IT staff and have their technology questions answered.

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.)

This project does not have any 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 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

This project is not linked to the PSAA.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.05 Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and /or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance for the building, and include information about energy audits, metering, and energy benchmarking.

This project does not contribute to meeting the greenhouse gas emission limit or the Clean Buildings performance standards.

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 does not impact equity in the state.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional information.

This project is not eligible for Direct Pay.

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

14. Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why the reappropriation is needed.

Minor Works projects cannot be reappropriated.

15. If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with the federally approved salmon recovery plan, and/or advances a known tribal priority.

This project is not linked to the Governor's Salmon Strategy.

16. In the agency summary, include the statement "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information.

Not Applicable.

Location

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

Project Type

Program (Minor Works)

OFM

303 - Department of Health
Capital Project Request

2025-27 Biennium

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Version: S2 DOH 25-27 Capital Budget Submittial

Report Number: CBS002
Date Run: 9/10/2024 10:28AM

Project Number: 40000080
Project Title: Minor Works - Program
Project Class: Program

SubProjects

SubProject Number: 40000081
SubProject Title: IT Office and Service Desk Remodel
SubProject Class Program

Growth Management impacts

No Growth Management Impacts

New Facility: No

Funding

Acct Code	Account Title	Expenditures: Estimated Total	Expenditures: Prior Biennium	Expenditures: Current Biennium	2025-27 Fiscal Period: Reapprops	2025-27 Fiscal Period: New Approps
057-1	State Bldg Constr-State	275,000				275,000
	Total	**275,000**	**0**	**0**	**0**	**275,000**

Acct Code	Account Title	Future Fiscal Periods: 2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

No Operating Impact

Narrative

No additional staff required for this project.

Capital Project Request

2025-27 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2025-27	2025-27
Agency	303	303
Version	S2-A	S2-A
Project Classification	*	All Project Classifications
Capital Project Number	40000080	40000080
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

TAB D Capital Project Request – Grant Projects

OFM

303 - Department of Health
Capital Project Request

2025-27 Biennium

*

Version: S2 DOH 25-27 Capital Budget Submittial

Report Number: CBS002
Date Run: 9/10/2024 10:25AM

Project Number: 40000084
Project Title: 25-27 DWSRF Repayment Appropriation
Project Class: Grant

Description

Starting Fiscal Year: 2026
Agency Priority: 5

Project Summary

Through low-interest loans provided by the DWSRF, states help water utilities comply with established regulations and protect public health. Annually, EPA funds each state's DWSRF matched by a 20% state contribution. States place the balance of their capitalization grant, together with the state match, into a dedicated revolving loan fund. This revolving fund provides loans and other authorized assistance to water systems for eligible infrastructure projects. As water systems repay their loans, the repayments and interest flow back into the dedicated revolving fund. These funds may be used to make additional loans. The historical payback to the DWSRF on this investment has been exceptional. For every Federal dollar invested, $1.87 is available to help communities. The loans provided under the program "revolve" in that they are repaid by the water systems and then reutilized to fund additional planning and infrastructure project needs. This budget request is for the authorization of the continued utilization of SRF repayment funds.

Project Description

1. What is the problem/opportunity?
This $120 million biennial appropriation request continues to reinvest the SRF repayment funds into the SRF program, which provides and inspires loan funding for water systems to improve their planning and infrastructure project development. The repayment funding allows the SRF program to "revolve" and continue to leverage state and federal funding for project implementation. The SRF program has continued to prioritize funding to small and disadvantaged communities pursuant to the funding targets enumerated in the 2021 Bipartisan Infrastructure Law as well as the goals of the HEAL Act.[P(1] [L(2] [P(3]
2. What will the request produce or construct (predesign/design of a building, additional space, etc.)?
This request for repayment authorization injects additional funding into the SRF Program and allows ODW to continue to fund vital planning and water infrastructure construction and rehabilitation projects. Continued loan implementation allows the state to meet its obligations to ensure the SRF program is funded long-term and continues to serve the water systems of the state to provide safe and reliable drinking water to their constituents.
3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?
Failure to continue to utilize repayment funding would result in the SRF program failing to meet its federal requirements to perpetually "revolve" the SRF fund to continue to provide funding to water systems to address planning and infrastructure needs. The authorization requests continue the effective implementation of vital state/federal funding resources.
4. What alternatives were explored?
ODW explored not utilizing repayment funding to implement the funding program. The result of no implementation is the inability to make funding available for vital water infrastructure projects. No implementation could also endanger the SRF programs' ability to meet federal requirements.
5. Which clientele would be impacted by the budget request?
Where and how many units would be added, people or communities served, etc.
Water systems throughout Washington State, including small and disadvantaged communities, are encouraged to make use of their option to use the SRF program in the form of technical assistance, planning and engineering, and infrastructure construction funding. The SRF 2023 Intended Use Plan includes over $95.5 million in construction loan applications, almost $60 million in projects addressing emerging contaminants, $1.3 million in lead service line inventory funding, $2.6 million in planning and engineering loans and $300,000 in consolidation feasibility grants. Many of these projects are funded out of the repayment account. Additional information can be found in Drinking Water State Revolving Fund Intended Use Plan for year 22.
6. Does this project or program leverage non-state funding?
· If yes, How much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation of documentation.
Yes, the SRF program is a combination of federal capitalization and supplemental grant funding, repayment monies, and

Project Number: **40000084**
Project Title: **25-27 DWSRF Repayment Appropriation**
Project Class: **Grant**

Description

state match.
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 proposal contributes to the Governor's Results Washington goal of Healthy and Safe Communities by funding infrastructure pre-design, pre-construction and construction activities to ensure safe and reliable drinking water to communities throughout the state.
The DWSRF construction loan program supports the goal of a Prosperous Economy by providing funding for large and small infrastructure construction projects throughout the state. In addition to supporting economy through a construction project, ensuring safe and reliable drinking water is vital to local economy.
The proposal matches our agencies objectives in the strategic plan by including Outward Mindset, Equitable Funding, and Equity, Diversity, and Inclusion throughout our foundational transformations. The SRF Loan program ensures safe and reliable drinking water through support to our partnering utilities to plan and construct necessary infrastructure projects. The SRF loan program helps systems upgrade critical infrastructure while providing low interesting loans and loan forgiveness to small, disadvantaged community water system. These systems may not be able to access funding without this loan program.
The DWSRF program is critical in assuring water systems maintain compliance with both federal and state drinking water regulations. The agency aims to reduce the percentage of Washington's population served by a water system in violation of a federal drinking water regulation. Currently 6 percent of our states population is served by a public water system in violation of the Safe Drinking Water Act (SDWA).
8. Does this project include IT-related costs, including hardware, software, cloud-based services, contracts, or staff? If yes, attach IT Addendum. (Contact your division OIT Business Liaison ASAP)
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 14 Puget Sound Recovery) in the 2025-27 Operating Budget Instructions
No
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 efficiency?
The proposed funding supports public water systems in maintaining safe and reliable drinking water, by improving regulatory compliance, updating water system planning documents, and planning and designing water system infrastructure projects. Infrastructure improvement projects can include the removal of lead service lines, and the design of treatment technologies for federally unregulated contaminants such as PFAS. Construction of these projects can also create climate resilient water systems and implement infrastructure projects and innovative technologies. New technologies are needed to reduce the carbon footprint of water systems while improving their operational efficiency. Water system plans are now required by rule to address climate resiliency of the systems infrastructure and operational capacity, which will be funded through the proposed funding.
11. 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 I communities impacted?
Water system failures increase inequities throughout our communities. In 2019 according to the American Society of Civil Engineering Washington's drinking water infrastructure scored a C- in their assessment. The nation's drinking water infrastructure is composed of 2.2 million miles of mostly underground piping that is reaching the end of its useful life. Nationally there is a water main break every two minutes. Water main breaks disrupting water service and can be a pathway for contamination. Many water systems, especially those serving less than 3,300 persons do not have the resources to pay for expensive repairs and upgrades.
This funding authorization will help systems improve their water system infrastructure to better serve their customers, including many small and disadvantaged communities. This will upgrade infrastructure and enable safer and more reliable

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Report Number: CBS002
Date Run: 9/10/2024 10:25AM

Project Number: 40000084
Project Title: 25-27 DWSRF Repayment Appropriation
Project Class: Grant

Description

drinking water to vulnerable populations and communities.
12. Is there additional information you would like decision makers to know when evaluating this request?
Not at this time.
13. Is this project eligible for Direct Pay?
· If yes, include this project in the Direct Pay Form for inclusion to capital budget request submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).
No
14. Is there additional information you would like decision makers to know when evaluating this request?
Not at this time
15. REAPPROPRIATION: If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.
No

@Lomnicki, Stephen A (DOH) insert repayment numbers and "revolving" [P(1]

@Pettit, Chris (DOH) Entered #$120M amount for request. [L(2]

@Lomnicki, Stephen A (DOH) Thank you! [P(3]

Location
City: Statewide **County:** Statewide **Legislative District:** 098

Project Type
Grants

Grant Recipient Organization: Washington State Department of Health
RCW that establishes grant: 70.119A.170
Application process used
Criteria for the financial assistance program for public water systems includes, but is not limited to: (i) Determining projects addressing the most serious risk to human health; (ii) Determining the capacity of the system to effectively manage its resources including meeting state financial viability criteria; and (iii) Determining the relative benefit to the community served. The annual application cycle is held each September. Applications are rated and ranked, resulting in a final project list in late November. The proposed list is approved by the Public Works Board in January-February of the following year, resulting in project loan contracts being executed in the spring.

Growth Management impacts
No growth Impacts

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2025-27 Fiscal Period Reapprops	2025-27 Fiscal Period New Approps
04R-1	Drinking Water Asst.-State					
04R-2	Drinking Water Asst.-Federal	120,000,000				120,000,000
	Total	**120,000,000**	**0**	**0**	**0**	**120,000,000**

OFM

303 - Department of Health
Capital Project Request

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Report Number: CBS002
Date Run: 9/10/2024 10:25AM

Project Number: 40000084
Project Title: 25-27 DWSRF Repayment Appropriation
Project Class: Grant

Funding

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
04R-1	Drinking Water Asst.-State				
04R-2	Drinking Water Asst.-Federal				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

Total one time start up and ongoing operating costs

Narrative

No operating Impacts

OFM

Capital Project Request

2025-27 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2025-27	2025-27
Agency	303	303
Version	S2-A	S2-A
Project Classification	*	All Project Classifications
Capital Project Number	40000084	40000084
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

OFM

303 - Department of Health
Capital Project Request

2025-27 Biennium

*

Version: S2 DOH 25-27 Capital Budget Submittial

Report Number: CBS002
Date Run: 9/10/2024 11:04AM

Project Number: 40000086
Project Title: WINN EC-SD Grant Spending Authority
Project Class: Grant

Description

Starting Fiscal Year: 2026
Agency Priority: 9

Project Summary

The Washington State Department of Health (WA DOH) Office of Drinking Water (ODW) State Revolving Fund (DWSRF) program received funding to make available to public water systems in small or disadvantaged communities through the Environmental Protection Agency (EPA) Emerging Contaminants in Small and Disadvantaged Communities (EC-SDC) grant. The EC-SDC grant provides funding to assist eligible water systems with water sampling, short-term mitigation solutions, and long-term consolidation and infrastructure improvements. This funding is to benefit small and disadvantaged communities (SDC) experiencing PFAS (and cyanobacteria and manganese as funding and prioritization allows) exceeding state actionable levels (SAL) and maximum contamination limits (MCL) in their drinking water.

Project Description

1. What is the problem/opportunity?
Addressing challenges related to emerging contaminants (PFAS, HAB and Manganese) through the provision of funding for water quality sampling, short term mitigation, planning and engineering grants, technical assistance, and long-term remediation projects. The grant prioritizes funding for small and disadvantaged communities as defined in the grant work plan and WAC.
2. What will the request produce or construct (predesign/design of a building, additional space, etc.)?
· When will the project start/end?
· Identify whether the project can be phased, and if so, which phase is included in the request.
· Provide detailed cost backup.
This $26.million request for the 2025-27 biennium will provide funding for water quality sampling for PFAS for small and disadvantaged communities as defined by state law and the grant work plan. Those water systems that have samples higher than the MCL or SAL will be eligible for additional funding to provide short term mitigation, planning grants or planning and engineering technical assistance, and long term remediation funding. Projects will depend on the levels of testing, size and sophistication of the water system, and options available for source remediation, alternative source development, or water treatment. ODW is currently testing water system sources throughout the state and committed to complete testing by 2025. Those systems suffering high levels of PFAS will be offered short term mitigation while long term solutions are being developed.
3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?
Providing the funding allows for support to assist small and disadvantaged communities in need to address chronic contaminations tied to PFAS, HAB and manganese. By not providing this funding, these systems are less capable of addressing unexpected and costly expenses related to various emerging contaminants including small and large infrastructure projects as well as testing and technical assistance to determine most viable and effective options.
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.
ODW considered the feasibility of utilizing funds from existing funding sources, such as the SRF capitalization grant and supplemental Bipartisan Infrastructure Law funding but determined the demand for assistance tied to emerging contaminants was significantly higher than the available funding. This EC-SDC grant provides supplemental funding amounts that allow for greater flexibility in meeting the needs of affected systems.
5. Which clientele would be impacted by the budget request?
Where and how many units would be added, people or communities served, etc.
Systems with water quality samples that indicate levels of PFAS or other contaminants (as outlined in the grant work plan) violate existing standards or jeopardize public health will benefit from the program funding as long as they qualify as small or

Description

disadvantaged.
6. Does this project or program leverage non-state funding?
· If yes, How much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation of documentation.
Yes, this program is 100% federally funded.
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.
Governor's Results Washington – Environmental Public Health
Agency's transformational plan – Environmental Health
Agency Activities –
A003 Protect Drinking Water
The Drinking Water program works with the State Board of Health, local water systems, and communities to make sure drinking water is safe and reliable by:
· Monitoring water quality tests.
· conducting inspections of water systems.
· enforcing regulations and safety measures.
· assisting water systems during planning, design, and construction of new facilities and upgrades; training and certifying water system operators.
· providing funding for water system infrastructure.
A005 Protect Community Environmental Health
The Department of Health works with public health partners and businesses to protect the community from hazards in the environment by:
· Educating the public about how to make and keep their environment safe and healthy.
· Developing environmental public health standards for septic systems, swimming pools and transient accommodations.
· Helping the public prevent disease spread by animals.
· Monitoring sources of radiation, radioactive materials, and radioactive waste.
· Providing resources to clean areas that have been contaminated by dangerous materials.
· Monitoring and preventing pesticide-related illness.
·Helping communities minimize or eliminate exposure to contaminants in the environment.
The EC-SDC grant funding supports the plan objectives by mitigating the public's exposure to emerging contaminants in drinking water and providing for long-term sustainable solutions to the provision of safe and reliable drinking water.
8. Does this project include IT-related costs, including hardware, software, cloud-based services, contracts, or staff? If yes, attach IT Addendum. (Contact your division OIT Business Liaison ASAP)
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 14 Puget Sound Recovery) in the 2025-27 Operating Budget Instructions
N/A
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 efficiency?
Health will investigate the presence of PFAS, cyanotoxins, and manganese and, where present, support action to mitigate public health impacts. In implementing projects under this program, Health will promote climate resiliency in project development and the reduction of emissions resulting in climate change impacts.
11. 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 I communities impacted?
The grant funding will result in addressing the impacts of emerging contaminants in small and disadvantaged communities

Version: S2 DOH 25-27 Capital Budget Submittial

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Project Number: 40000086
Project Title: WINN EC-SD Grant Spending Authority
Project Class: Grant

Description

as identified in the grant work plan and state law. Eligibility is limited to those water systems and projects that serve these communities. Eligibility is determined through utilization of existing disadvantaged communities' maps developed by DWSRF.

12. Is there additional information you would like decision makers to know when evaluating this request?
No

13. Is this project eligible for Direct Pay?
· If yes, include this project in the Direct Pay Form for inclusion to capital budget request submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).
No

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

15. REAPPROPRIATION: If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.
N/A

Location
City: Statewide **County:** Statewide **Legislative District:** 098

Project Type
Grants

Grant Recipient Organization: Washington State Department of Health
RCW that establishes grant: 70.119A.170
Application process used
The grant funding will result in addressing the impacts of emerging contaminants in small and disadvantaged communities as identified in the grant work plan and state law. Eligibility is limited to those water systems and projects that serve these communities. Eligibility is determined through utilization of existing disadvantaged communities' maps developed by DWSRF

Growth Management impacts
N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2025-27 Fiscal Period Reapprops	New Approps
001	General Fund-Unknown	26,000,000				26,000,000
	Total	**26,000,000**	**0**	**0**	**0**	**26,000,000**

Acct Code	Account Title	Future Fiscal Periods 2027-29	2029-31	2031-33	2033-35
001	General Fund-Unknown				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

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Capital Project Request

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Report Number: CBS002
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Project Number: 40000086
Project Title: WINN EC-SD Grant Spending Authority
Project Class: Grant

Operating Impacts

Total one time start up and ongoing operating costs

OFM

Capital Project Request

2025-27 Biennium

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Parameter	Entered As	Interpreted As
Biennium	2025-27	2025-27
Agency	303	303
Version	S2-A	S2-A
Project Classification	*	All Project Classifications
Capital Project Number	40000086	40000086
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

OFM

303 - Department of Health
Capital Project Request

2025-27 Biennium

*

Version: S2 DOH 25-27 Capital Budget Submittial

Report Number: CBS002
Date Run: 9/10/2024 10:24AM

Project Number: 40000083
Project Title: 25-27 DWSRF STATE MATCH
Project Class: Grant

Description

Starting Fiscal Year: 2026
Agency Priority: 4

Project Summary

The Office of Drinking Water (ODW) is requesting additional state match dollars to support the drinking water state revolving fund (DWSRF) and the increased funding provided in the Bipartisan Infrastructure Law (BIL) in the 25-27 biennium. Without the increase in state match to these federal dollars ODW will not be able to apply for the entire federal allocation.

Project Description

1. What is the problem/opportunity?
The drinking water infrastructure in the State is aging and needs upgraded. Based on the 2021 Needs Survey data, EPA calculated the capital improvement needs of Washington's Group A public water systems through the year 2041 at $11.7 billion.
In 2021, President Biden signed the BIL, the single largest investment in water the federal government has ever made. The funding continues to make significant investments in health, equity, and resilience of communities across the county.
The Office of Drinking Water (ODW) administers the DWSRF program within the state to provide low interest infrastructure loans, associated grants, and technical assistance to water systems. The current 2025-27 State Match requirement for the DWSRF base grant and the BIL stimulus grant is $25M.
2. What will the request produce or construct (predesign/design of a building, additional space, etc.)?
This decision package requests State Match allotment of $25M for the FY25-27 biennium. This proposal ensures that Washington’s water systems can benefit from the increased investment in water system infrastructure offered by the BIL and the base DWSRF grant. This will allow ODW to increase the loan cycles and the maximum loan amount available.
Water system infrastructure around the state will be upgraded or constructed to improve public health by ensuring safe and reliable drinking water throughout the State. Based on 2021 Needs Survey data, EPA calculated the capital improvement needs of Washington's Group A public water systems through the year 2041 at $11.7 billion. Drinking water infrastructure eligible projects using the DWSRF base grant and DWSRF stimulus grants include:
· Installation of treatment to address both acute and chronic chemical contamination
· Installation of treatment to address microbial risk
· Projects that increase system resiliency to climate change, natural disasters, and cybersecurity threats.
· Projects that replace failing and aging infrastructure.
· Projects that consolidate two water systems
· Projects that create a new public water system to address contamination of individual wells or develop new regional water systems.
· Projects that address the inventory and replacement of lead service lines
· Projects that address emerging contaminants such as PFAS, HAB, manganese and nitrates.
3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?
If the requested increase in state match was not approved, the state would be limited in its ability to apply for and receive the increased funding made available through the BIL and base DWSRF grants. As a result, public water systems, including a significant number of systems serving small and disadvantaged communities, would not have the increased funding opportunities available to assist in addressing critical water infrastructure issues that have been documented through the 2021 needs survey. Additionally, ODW would be limited in the amount of technical assistance that could be provided to water systems in increasing capacity development and accessing SRF programs, as the amount of set aside dollars associated with the federal funding would be reduced.
4. What alternatives were explored?
ODW considered not requesting any or all of Washington States federal allocation for drinking water systems. Failure to provide state match would preclude ODW for accessing the DWSRF base and stimulus grant funding. Failure to request all or a portion of Washington’s federal funding will drastically reduce the amount of federal funds directed to support drinking

Description

water infrastructure, including the amount of grant or loan forgiveness funding the program can provide. This may impact the resiliency, water quality and capacity of the drinking water systems in the State. This funding is crucial in maintaining water system compliance for both water quality and adequacy now and into the future.

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

Where and how many units would be added, people or communities served, etc.

Public water systems throughout the state will continue to benefit from the increased funding made available by BIL and the associated state match. The SRF program has recently completed rulemaking to update the definition of “disadvantaged community” to provide small and disadvantaged communities greater opportunities to access the state and federal funding and continues to work to achieve the agency’s HEAL Act goals for funding implementation.

6. Does this project or program leverage non-state funding?

· If yes, How much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation of documentation.

Yes, this request is for the state match required to leverage the significant sums of federal funding made available through the BIL.

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 proposal contributes to the Governor’s Results Washington goal of Healthy and Safe Communities by funding infrastructure pre-design, pre-construction and construction activities to ensure safe and reliable drinking water to communities throughout the state.

The DWSRF construction loan program supports the goal of a Prosperous Economy by providing funding for large and small infrastructure construction projects throughout the state. In addition to serving the communities, construction projects are key in maintaining safe drinking water, which is vital to local economies.

The proposal relates to the agency’s strategic plan, including Outward Mindset, Funding, and Equity, Diversity, and Inclusion foundational transformations. The SRF Loan program supports agency efforts to ensure safe and reliable drinking water by funding infrastructure projects for our regulated water systems. The SRF loan program helps systems upgrade critical infrastructure while providing low interest loans and loan forgiveness to small, disadvantaged community water system. These systems may not be able to access funding without this loan program.

The DWSRF program is critical in assuring water systems can maintain compliance with both federal and state drinking water regulations. The agency goal is to reduce the number of Washington’s population being served water by a water system in violation with a federal drinking water regulation. Currently 6 percent of Washingtonian’s served by public water systems, are served water that is in violation with the Safe Drinking Water Act (SDWA).

8. Does this project include IT-related costs, including hardware, software, cloud-based services, contracts, or staff? If yes, attach IT Addendum. (Contact your division OIT Business Liaison ASAP)

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 14 Puget Sound Recovery) in the 2025-27 Operating Budget Instructions

No

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 efficiency?

Supports public water systems in maintaining safe and reliable drinking water, by improving infrastructure, removing lead service lines, and funding treatment technologies for federally unregulated contaminants such as PFAS. Construction of these projects additionally works to establish more climate resilient water systems and implement infrastructure projects and innovative technologies that reduce the carbon footprint of water systems while improving their operational efficiency.

11. 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 I communities impacted?

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Capital Project Request

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Version: S2 DOH 25-27 Capital Budget Submittial

Report Number: CBS002
Date Run: 9/10/2024 10:24AM

Project Number: 40000083
Project Title: 25-27 DWSRF STATE MATCH
Project Class: Grant

Description

Water system failures increase inequities throughout communities in Washington State. In 2019 according to the American Society of Civil Engineering Washington's drinking water infrastructure scored a C- in their assessment. The nation's drinking water infrastructure is composed of 2.2 million miles of mostly underground piping that is reaching the end of its useful life. Nationally there is a water main break every two minutes. Water main breaks disrupt water service and create a pathway for contamination. Many water systems, especially those serving less than 3,300 persons do not have the resources to pay for expensive repairs and upgrades.

DWSRF makes funds available to Group A drinking water systems to pay for infrastructure improvements. The program provides low-interest construction loans to public and privately-owned drinking water systems. These loans cover capital improvements that increase public health and compliance with drinking water regulations. To ensure that all communities get equitable access to this much needed infrastructure funding, a portion of the funding must be provided as grants or principal forgiveness loans.

ODW must make at least 26% but no more than 49% of the DWSRF capitalization grant available as subsidy to water systems. The BIL requires 49% of the additional DWSRF stimulus grant is provided as grants or loan subsidy. Loan subsidy is provided to disadvantage communities as defined in WAC 246-296-020

DWSRF is expected to meet Justice40 Initiative. Justice40 was established in President Biden's executive order 14008 and is a whole-of-government effort to ensure that Federal agencies work with states and local communities to make good on President Biden's promise to deliver at least 40 percent of the overall benefits from Federal investments in climate and clean energy to disadvantaged communities. DWSRF has also evaluated how to incorporate the HEAL Act (RCW 70A.02) into the program, including the completion of an Environmental Justice Assessment for the rule amendments to the definition of "disadvantaged community" and continued HEAL act assessments of program funding outcomes.

Staff and partners work together to understand the needs and assess challenges using community engagement and interactive partnerships to provide technical service and guidance to best use this funding opportunity.

12. Is there additional information you would like decision makers to know when evaluating this request?
Not currently

13. Is this project eligible for Direct Pay?
· If yes, include this project in the Direct Pay Form for inclusion to capital budget request submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).
No

14. Is there additional information you would like decision makers to know when evaluating this request?
Not at this time

15. REAPPROPRIATION: If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.
N/A

Location

City: Statewide **County:** Statewide **Legislative District:** 098

Project Type

Grants

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Version: S2 DOH 25-27 Capital Budget Submittial

Report Number: CBS002
Date Run: 9/10/2024 10:24AM

Project Number: 40000083
Project Title: 25-27 DWSRF STATE MATCH
Project Class: Grant

Description

Grant Recipient Organization: Washington State Department of Health

RCW that establishes grant: 70.119A.170

Application process used

Criteria for the financial assistance program for public water systems includes, but is not limited to: (i) Determining projects addressing the most serious risk to human health; (ii) Determining the capacity of the system to effectively manage its resources including meeting state financial viability criteria; and (iii) Determining the relative benefit to the community served. The annual application cycle is held each September. Applications are rated and ranked, resulting in a final project list in late November. The proposed list is approved by the Public Works Board in January-February of the following year, resulting in project loan contracts being executed in the spring.

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2025-27 Fiscal Period Reapprops	2025-27 Fiscal Period New Approps
04R-1	Drinking Water Asst.-State					
	Total	**0**	**0**	**0**	**0**	**0**

Acct Code	Account Title	Future Fiscal Periods 2027-29	2029-31	2031-33	2033-35
04R-1	Drinking Water Asst.-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

Total one time start up and ongoing operating costs

Narrative

No Operating Impacts

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Capital Project Request

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Version: S2 DOH 25-27 Capital Budget Submittial

Report Number: CBS002
Date Run: 9/10/2024 10:24AM

Project Number: 40000084
Project Title: 25-27 DWSRF Repayment Appropriation
Project Class: Grant

Description

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Capital Project Request

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Version: S2 DOH 25-27 Capital Budget Submittial

Report Number: CBS002
Date Run: 9/10/2024 10:24AM

Project Number: 40000084
Project Title: 25-27 DWSRF Repayment Appropriation
Project Class: Grant

Description

Starting Fiscal Year: 2026
Agency Priority: 5

Project Summary

Through low-interest loans provided by the DWSRF, states help water utilities comply with established regulations and protect public health. Annually, EPA funds each state's DWSRF matched by a 20% state contribution. States place the balance of their capitalization grant, together with the state match, into a dedicated revolving loan fund. This revolving fund provides loans and other authorized assistance to water systems for eligible infrastructure projects. As water systems repay their loans, the repayments and interest flow back into the dedicated revolving fund. These funds may be used to make additional loans. The historical payback to the DWSRF on this investment has been exceptional. For every Federal dollar invested, $1.87 is available to help communities. The loans provided under the program "revolve" in that they are repaid by the water systems and then reutilized to fund additional planning and infrastructure project needs. This budget request is for the authorization of the continued utilization of SRF repayment funds.

Project Description

1. What is the problem/opportunity?
This $120 million biennial appropriation request continues to reinvest the SRF repayment funds into the SRF program, which provides and inspires loan funding for water systems to improve their planning and infrastructure project development. The repayment funding allows the SRF program to "revolve" and continue to leverage state and federal funding for project implementation. The SRF program has continued to prioritize funding to small and disadvantaged communities pursuant to the funding targets enumerated in the 2021 Bipartisan Infrastructure Law as well as the goals of the HEAL Act.[P(1] [L(2] [P(3]
2. What will the request produce or construct (predesign/design of a building, additional space, etc.)?
This request for repayment authorization injects additional funding into the SRF Program and allows ODW to continue to fund vital planning and water infrastructure construction and rehabilitation projects. Continued loan implementation allows the state to meet its obligations to ensure the SRF program is funded long-term and continues to serve the water systems of the state to provide safe and reliable drinking water to their constituents.
3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?
Failure to continue to utilize repayment funding would result in the SRF program failing to meet its federal requirements to perpetually "revolve" the SRF fund to continue to provide funding to water systems to address planning and infrastructure needs. The authorization requests continue the effective implementation of vital state/federal funding resources.
4. What alternatives were explored?
ODW explored not utilizing repayment funding to implement the funding program. The result of no implementation is the inability to make funding available for vital water infrastructure projects. No implementation could also endanger the SRF programs' ability to meet federal requirements.
5. Which clientele would be impacted by the budget request?
Where and how many units would be added, people or communities served, etc.
Water systems throughout Washington State, including small and disadvantaged communities, are encouraged to make use of their option to use the SRF program in the form of technical assistance, planning and engineering, and infrastructure construction funding. The SRF 2023 Intended Use Plan includes over $95.5 million in construction loan applications, almost $60 million in projects addressing emerging contaminants, $1.3 million in lead service line inventory funding, $2.6 million in planning and engineering loans and $300,000 in consolidation feasibility grants. Many of these projects are funded out of the repayment account. Additional information can be found in Drinking Water State Revolving Fund Intended Use Plan for year 22.
6. Does this project or program leverage non-state funding?
· If yes, How much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation of documentation.
Yes, the SRF program is a combination of federal capitalization and supplemental grant funding, repayment monies, and

Project Number: **40000084**
Project Title: **25-27 DWSRF Repayment Appropriation**
Project Class: **Grant**

Description

state match.
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 proposal contributes to the Governor's Results Washington goal of Healthy and Safe Communities by funding infrastructure pre-design, pre-construction and construction activities to ensure safe and reliable drinking water to communities throughout the state.
The DWSRF construction loan program supports the goal of a Prosperous Economy by providing funding for large and small infrastructure construction projects throughout the state. In addition to supporting economy through a construction project, ensuring safe and reliable drinking water is vital to local economy.
The proposal matches our agencies objectives in the strategic plan by including Outward Mindset, Equitable Funding, and Equity, Diversity, and Inclusion throughout our foundational transformations. The SRF Loan program ensures safe and reliable drinking water through support to our partnering utilities to plan and construct necessary infrastructure projects. The SRF loan program helps systems upgrade critical infrastructure while providing low interesting loans and loan forgiveness to small, disadvantaged community water system. These systems may not be able to access funding without this loan program.
The DWSRF program is critical in assuring water systems maintain compliance with both federal and state drinking water regulations. The agency aims to reduce the percentage of Washington's population served by a water system in violation of a federal drinking water regulation. Currently 6 percent of our states population is served by a public water system in violation of the Safe Drinking Water Act (SDWA).
8. Does this project include IT-related costs, including hardware, software, cloud-based services, contracts, or staff? If yes, attach IT Addendum. (Contact your division OIT Business Liaison ASAP)
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 14 Puget Sound Recovery) in the 2025-27 Operating Budget Instructions
No
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 efficiency?
The proposed funding supports public water systems in maintaining safe and reliable drinking water, by improving regulatory compliance, updating water system planning documents, and planning and designing water system infrastructure projects. Infrastructure improvement projects can include the removal of lead service lines, and the design of treatment technologies for federally unregulated contaminants such as PFAS. Construction of these projects can also create climate resilient water systems and implement infrastructure projects and innovative technologies. New technologies are needed to reduce the carbon footprint of water systems while improving their operational efficiency. Water system plans are now required by rule to address climate resiliency of the systems infrastructure and operational capacity, which will be funded through the proposed funding.
11. 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 I communities impacted?
Water system failures increase inequities throughout our communities. In 2019 according to the American Society of Civil Engineering Washington's drinking water infrastructure scored a C- in their assessment. The nation's drinking water infrastructure is composed of 2.2 million miles of mostly underground piping that is reaching the end of its useful life. Nationally there is a water main break every two minutes. Water main breaks disrupting water service and can be a pathway for contamination. Many water systems, especially those serving less than 3,300 persons do not have the resources to pay for expensive repairs and upgrades.
This funding authorization will help systems improve their water system infrastructure to better serve their customers, including many small and disadvantaged communities. This will upgrade infrastructure and enable safer and more reliable

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Capital Project Request

2025-27 Biennium

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Date Run: 9/10/2024 10:24AM

Project Number: 40000084
Project Title: 25-27 DWSRF Repayment Appropriation
Project Class: Grant

Description

drinking water to vulnerable populations and communities.
12. Is there additional information you would like decision makers to know when evaluating this request?
Not at this time.
13. Is this project eligible for Direct Pay?
· If yes, include this project in the Direct Pay Form for inclusion to capital budget request submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).
No
14. Is there additional information you would like decision makers to know when evaluating this request?
Not at this time
15. REAPPROPRIATION: If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.
No

@Lomnicki, Stephen A (DOH) insert repayment numbers and "revolving" [P(1]

@Pettit, Chris (DOH) Entered #$120M amount for request. [L(2]

@Lomnicki, Stephen A (DOH) Thank you! [P(3]

Location
City: Statewide **County:** Statewide **Legislative District:** 098

Project Type
Grants

Grant Recipient Organization: Washington State Department of Health
RCW that establishes grant: 70.119A.170
Application process used
Criteria for the financial assistance program for public water systems includes, but is not limited to: (i) Determining projects addressing the most serious risk to human health; (ii) Determining the capacity of the system to effectively manage its resources including meeting state financial viability criteria; and (iii) Determining the relative benefit to the community served. The annual application cycle is held each September. Applications are rated and ranked, resulting in a final project list in late November. The proposed list is approved by the Public Works Board in January-February of the following year, resulting in project loan contracts being executed in the spring.

Growth Management impacts
No growth Impacts

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Expenditures Current Biennium	2025-27 Fiscal Period Reapprops	2025-27 Fiscal Period New Approps
04R-1	Drinking Water Asst.-State					
04R-2	Drinking Water Asst.-Federal	120,000,000				120,000,000
	Total	**120,000,000**	**0**	**0**	**0**	**120,000,000**

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Capital Project Request

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Project Number: 40000084
Project Title: 25-27 DWSRF Repayment Appropriation
Project Class: Grant

Funding

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
04R-1	Drinking Water Asst.-State				
04R-2	Drinking Water Asst.-Federal				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

Total one time start up and ongoing operating costs

Narrative

No operating Impacts

Capital Project Request

2025-27 Biennium

*

Parameter	Entered As	Interpreted As
Biennium	2025-27	2025-27
Agency	303	303
Version	S2-A	S2-A
Project Classification	*	All Project Classifications
Capital Project Number	40000083, 40000084	40000083, 40000084
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

OFM

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Capital Project Request

2025-27 Biennium

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Version: S2 DOH 25-27 Capital Budget Submittial

Report Number: CBS002
Date Run: 9/10/2024 11:03AM

Project Number: **40000085**
Project Title: **Planning and Engineering Loan**
Project Class: **Grant**

Description

Starting Fiscal Year: 2026
Agency Priority: 8

Project Summary

The Drinking Water State Revolving Fund (DWSRF) in the Office of Drinking Water (ODW) provides funding to assist water systems in updating their planning documents, including Water System Plans (WSP) and Small Water System Management Programs (SWSMP), as well as providing funding assistance in the planning of water infrastructure improvement projects. Starting in January 2021, the Planning and Engineering Loan (previously known as the DWSRF Preconstruction Loan) was available on a year-round basis, with approximately $3 million available each year. Community water systems and not-for-profit non-community water systems are eligible for a Planning and Engineering Loan. The general terms of the Planning and Engineering Loan are: • Maximum award per jurisdiction is $500,000. • Awarded on a first-come basis until funding is exhausted. • Zero percent annual interest rate. No subsidy available. • Two (2) percent loan origination fee (non-refundable). • Two-year time of performance. • Ten-year repayment period.

Project Description

1. What is the problem/opportunity?
· Identify: priority, underserved people/communities, operating budget savings, public safety improvements & clarifying details.
· Preservation projects: include information about the current condition of the facility/system.
ODW is requesting $812,000 additional spending authority for the 2025-27 biennium from the 04R-1 account to support the drinking water state revolving fund (DWSRF) through the provision of funding for planning and engineering to public water systems. These loans were historically known as pre-construction loans. These loans fund planning projects that allow public water systems to be properly positioned to seek DWSRF funding for construction projects. Activities funded include water system planning and initial project design.
The drinking water infrastructure in Washington is aging and needs upgrading. Based on 2021 Infrastructure Needs Survey and Assessment data, EPA calculated the capital improvement needs of Washington's Group A public water systems through the year 2041 at $11.7 billion. Funding for planning activities helps water systems meet their regulatory compliance requirements while preparing to undertake water infrastructure improvement projects. This funding provides support for water system projects in effort to ensure they are serving safe and reliable drinking water to the citizens of the State, prioritizing communities identified as small and disadvantaged in state and federal law.
2. What will the request produce or construct (predesign/design of a building, additional space, etc.)?
· When will the project start/end?
· Identify whether the project can be phased, and if so, which phase is included in the request.
· Provide detailed cost backup.
ODW administers the DWSRF program within our state to provide low interest infrastructure loans to water systems. The DWSRF utilizes repayment funds to reinvest into water systems in the form of planning and engineering loans to assist water systems in updating their required planning documents and undertake engineering planning and design for water infrastructure improvement projects.
To establish a priority list of planning and engineering projects, DWSRF solicits applications for each year's available grant funding. Applications are open year-round and ODW staff works with interested water systems to identify required updates to planning documents and identify upcoming projects needing engineering, planning and design development prior to submitting for DWSRF construction funding. As a result of these planning efforts, regulatory documents will be improved and water system infrastructure around the state will be upgraded to improve public health by ensuring safe and reliable drinking water throughout the State.
3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?
Without the additional planning and engineering funding, water systems lack the support needed to meet and keep up with regulatory compliance and infrastructure project developments. In particular, small and disadvantaged systems struggle to

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Project Title: **Planning and Engineering Loan**
Project Class: **Grant**

Description

generate enough funding to update their regulatorily required planning documents and do not have an engineering consultant under contract to assist in project planning and engineering design. Without this funding, water systems will take longer to come into compliance, will require additional technical assistance and regulatory oversight, and vital infrastructure projects, maintenance, and replacement may be deferred, causing greater uncertainty in the provision of safe, reliable drinking water.

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.

ODW explored not seeking authorization to utilize capital repayment dollars for planning and engineering funding, however, in order to ensure the DWSRF dollars continue to revolve and provide needed assistance for infrastructure funding, including for small and disadvantaged systems, ODW chose the recommended alternative. During the 2023 application cycle, the DWSRF program received 9 planning loan applications for approximately $2.6 million and anticipates continued project interest at a minimum of $3 million a year for the foreseeable future given the planning and project needs identified in the 2021 needs assessment.

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

Where and how many units would be added, people or communities served, etc.

Water systems throughout the state, primarily small and disadvantaged communities, benefit from the available funding. Funding will update water system plans and small water system management programs, as well as develop primary planning and engineering for water system infrastructure improvement to provide safe and reliable drinking water to system customers.

6. Does this project or program leverage non-state funding?

· If yes, How much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation of documentation.

Yes, this is part of the federal state revolving fund process where the state utilizes repayment dollars to reinvest into the funding program.

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 proposal contributes to the Governor's Results Washington goal of Healthy and Safe Communities by funding infrastructure pre-design, pre-construction and construction activities to ensure safe and reliable drinking water to communities throughout the state.

The DWSRF construction loan program supports the goal of a Prosperous Economy by providing funding for large and small infrastructure construction projects throughout the state. In addition to supporting economy through a construction project, ensuring safe and reliable drinking water is vital to local economy.

The proposal meets the agency's strategic plan, including Outward Mindset, Funding, and Equity, Diversity, and Inclusion through our foundational transformation. The DWSRF Loan program helps meet our agency goal to ensure safe and reliable drinking water and assists our partner utilities to construct necessary infrastructure updates and improvements. The DWSRF loan program helps systems upgrade critical infrastructure while providing low interesting loans and loan forgiveness to small, disadvantaged community water system. These systems may not be able to access funding without this loan program.

The DWSRF program is critical in assuring water systems maintain compliance with both federal and state drinking water regulations. The agency aims to reduce the percentage of Washington's population served by a water system in violation of a federal drinking water regulation. Currently 6 percent of our states population is served by a public water system in violation of the Safe Drinking Water Act (SDWA).

8. Does this project include IT-related costs, including hardware, software, cloud-based services, contracts, or staff? If yes, attach IT Addendum. (Contact your division OIT Business Liaison ASAP)

No

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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 14 Puget Sound Recovery) in the 2025-27 Operating Budget Instructions
No
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 efficiency?
The proposed funding supports public water systems in maintaining safe and reliable drinking water, by improving regulatory compliance, updating water system planning documents, and planning and designing water system infrastructure projects. Infrastructure improvement projects can include the removal of lead service lines, and the design of treatment technologies for federally unregulated contaminants such as PFAS. Construction of these projects can also create climate resilient water systems and implement infrastructure projects and innovative technologies. New technologies are needed to reduce the carbon footprint of water systems while improving their operational efficiency. Water system plans are now required by rule to address climate resiliency of the systems infrastructure and operational capacity, which will be funded through the proposed funding.
11. 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 I communities impacted?
Water system failures increase inequities throughout our communities. In 2019 according to the American Society of Civil Engineering Washington's drinking water infrastructure scored a C- in their assessment. The nation's drinking water infrastructure is composed of 2.2 million miles of mostly underground piping that is reaching the end of its useful life. Nationally there is a water main break every two minutes. Water main breaks disrupting water service and can be a pathway for contamination. Many water systems, especially those serving less than 3,300 persons do not have the resources to pay for expensive repairs and upgrades.
This planning and engineering funding assists systems to improve and implement their water system planning documents to better serve their customers, including significant numbers of small and disadvantaged communities. Better project planning results in improved infrastructure and supports safe and reliable drinking water to vulnerable populations and communities.
12. Is there additional information you would like decision makers to know when evaluating this request?
No
13. Is this project eligible for Direct Pay?
· If yes, include this project in the Direct Pay Form for inclusion to capital budget request submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).
Not applicable
14. Is there additional information you would like decision makers to know when evaluating this request?
No
15. REAPPROPRIATION: If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.
No

Location
City: Statewide **County:** Statewide **Legislative District:** 098

Project Type
Loans

OFM

303 - Department of Health
Capital Project Request

2025-27 Biennium

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Report Number: CBS002
Date Run: 9/10/2024 11:03AM

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Project Title: Planning and Engineering Loan
Project Class: Grant

Description

Grant Recipient Organization: Washington State Department of Health

RCW that establishes grant: 70.119A.170

Application process used

Criteria for the financial assistance program for public water systems includes, but is not limited to: (i) Determining projects addressing the most serious risk to human health; (ii) Determining the capacity of the system to effectively manage its resources including meeting state financial viability criteria; and (iii) Determining the relative benefit to the community served. The annual application cycle is held each September. Applications are rated and ranked, resulting in a final project list in late November. The proposed list is approved by the Public Works Board in January-February of the following year, resulting in project loan contracts being executed in the spring.

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2025-27 Fiscal Period Reapprops	New Approps
04R-1	Drinking Water Asst.-State	3,000,000				3,000,000
	Total	**3,000,000**	**0**	**0**	**0**	**3,000,000**

		Future Fiscal Periods 2027-29	2029-31	2031-33	2033-35
04R-1	Drinking Water Asst.-State				
	Total	**0**	**0**	**0**	**0**

Operating Impacts

Total one time start up and ongoing operating costs

Narrative

N/A

Capital Project Request

2025-27 Biennium

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Parameter	Entered As	Interpreted As
Biennium	2025-27	2025-27
Agency	303	303
Version	S2-A	S2-A
Project Classification	*	All Project Classifications
Capital Project Number	40000085	40000085
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

TAB F -Direct Pay Form

Purpose: To collect a list of capital project request that may qualify for direct pay. Please refer to Section 1.7 of the OFM Capital Budget Instructions for more information. If you have questions about these instructions or capital project eligibility, contact your assigned OFM budget advisor.

Agency Name: Washington State Department of Health, Public Health Laboratories

Budget (Capital, Transportation, Operating)	Program/Sub program Name	Item/Project #	Project Title	Eligible for Direct Pay (Yes/No)	Identify Portion Eligible	Amount of Eligible Portion	Tax Credit Category (select option)	Planned Completion Date	Notes
Capital	*OHS/PHL*	*30000379*	*South Laboratory Addt'n*	*Yes*	*Electric Car Charging Stations*	*$156,900*	*Alternative Fuel Vehicle Refueling Property Credit (30C)*	*Aug-26*	*May include more charging stations than originally planned.*
Capital	*OHS/PHL*	*30000379*	*South Laboratory Addt'n*	*Yes*	*Solar Panels*	*$46,200*	*Production Tax Credit for Electricity from Renewables (45)*	*Aug-26*	
Capital	*OHS/PHL*	*30000075*	*PHL Solar Panel Installations*	*Yes*	*Solar Panels*	*$5,592,000 - 25-27, $6,291,000 - 27-29*	*Production Tax Credit for Electricity from Renewables (45)*	*6/30/2027*	*2nd phase will be completed 6/30/2029*