



Washington State Department of
CHILDREN, YOUTH & FAMILIES

2025-2035 Capital Plan

September 10, 2024

Ross Hunter, Secretary

Rene Newkirk
Chief Financial Officer
Financial and Business Services

**Department of Children, Youth & Families
2025-2035 Capital Plan**

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**STATE OF WASHINGTON
DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES
OFFICE OF THE SECRETARY**

1500 Jefferson Street, SE • P.O. Box 40975 • Olympia WA 98504-097

September 10, 2024

Pat Sullivan, Director
Office of Financial Management
302 Sid Snyder Ave SW, Insurance Building
PO Box 43113
Olympia, WA 98504

SUBJECT: DCYF 2025-2027 Capital Budget Submittal

The Department of Children, Youth, and Families (DCYF) is pleased to forward our 2025-2035 Capital Plan. Each capital project request is critical to preserving our state facilities and supporting the vital services we provide solely in support of the Juvenile Rehabilitation program.

The state-owned Juvenile Rehabilitation facilities and institutions operated by DCYF include more than 81 buildings on 10 campuses located in every region of Washington State. These facilities were built many decades ago and need significant upgrades to be safe, secure, and therapeutic living quarters for the young people in our care.

JR is experiencing a significant increase in the population we serve, as well as a need to adapt the system to an older population that poses more safety risk to other youth and to staff. Matching the capacity of our physical footprint to the requirements of the mission we serve is critical, including funding our ability to expand into smaller, more flexible facilities.

Should you have any questions or concerns, please contact Rene Newkirk, Chief Financial Officer by phone at (360) 480-3599 or via email at rene.newkirk@dcyf.wa.gov. You may also contact Michael Poier, Capital Programs Administrator at (360) 764-0253 or email michael.poier@dcyf.wa.gov.

Sincerely,

Ross Hunter
Secretary

Attachment

cc: Rene Newkirk, Chief Financial Officer
Jim Smith, Budget Director
Michael Poier, Capital Programs Administrator
Trent Phillips, Capital Budget Manager

Tab A
Ten-Year Plan Summary

Department of Children, Youth and Families

Capital Programs - 2025-27 Governor's Capital Budget Request Final Project List

Dollars in Thousands

9/10/2024

| Priority | Location | Project Title | 25-27 |
|--------------|---------------------------------------|--|---------------|
| 1 | <i>Echo Glen Childrens Center</i> | EGCC Secure Facility Improvements | 800 |
| 2 | <i>Echo Glen Childrens Center</i> | EGCC Upper Campus Main Boiler HVAC Replacement | 8,200 |
| 3 | <i>Green Hill School</i> | GHS HVAC Upgrades | 10,300 |
| 4 | <i>Green Hill School</i> | GHS Visitor Screening & Security Improvements | 4,500 |
| 5 | <i>Green Hill School</i> | GHS Spruce Living Unit Renovation Minimum Security | 7,700 |
| 6 | <i>Woodinville Community Facility</i> | WVCF Security Staff Duty Station | 2,500 |
| 7 | <i>Oakridge Community Facility</i> | OCF Kitchen/Dining Renovation | 2,500 |
| 8 | <i>Echo Glen Childrens Center</i> | EGCC Central Family Visiting Center (Predesign) | 250 |
| 9 | <i>Statewide</i> | 6-yr Statewide Facilities Master Plan | 250 |
| 10 | <i>Echo Glen Childrens Center</i> | EGCC Secondary Access/Egress Road | 16,200 |
| MW | <i>Echo Glen Childrens Center</i> | EGCC Commissary Freight Elevator | 1,200 |
| MW | <i>Echo Glen Childrens Center</i> | EGCC Lake Kittyprince Dam Structural Repairs | 180 |
| MW | <i>Echo Glen Childrens Center</i> | EGCC Living Unit Roof Replacements | 800 |
| MW | <i>Green Hill School</i> | GHS Secure Perimeter Roadway | 500 |
| MW | <i>Statewide Community Facilities</i> | HVAC Replacement SW Community Facilities | 418 |
| MW | <i>Statewide Community Facilities</i> | SW Backup Emergency Generators | 1,000 |
| MW | <i>Canyon View Community Facility</i> | CVCF Resident Bathroom Remodel | 530 |
| MW | <i>Sunrise Community Facility</i> | SRCF Exterior Security Lighting | 100 |
| MW | <i>Parke Creek Community Facility</i> | PCCF Exterior Siding and Doors | 250 |
| MW | <i>Statewide Community Facilities</i> | Community Facilities Arc Flash Electrical Upgrades | 600 |
| Total | | | 58,778 |

307 - Department of Children, Youth, and Families
 Ten Year Capital Plan by Project Class

2025-27 Biennium

*

Version: A4 DCYF Capital Budget Request OFMRevi

Report Number: CBS001

Date Run: 9/24/2024 2:28PM

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 |
|----------------------------|---|--------------------|-----------------------|-------------------------|---------------------|--------------------------|----------------------|----------------------|----------------------|----------------------|
| 2 | 40000593 Echo Glen Upper Campus Main Boiler HVAC Replacement | | | | | | | | | |
| | 057-1 State Bldg Constr-State | 8,200,000 | | | | 8,200,000 | | | | |
| 3 | 40000584 Green Hill School HVAC Upgrades | | | | | | | | | |
| | 057-1 State Bldg Constr-State | 12,297,000 | | 1,997,000 | | 10,300,000 | | | | |
| | 26C-1 Climate Commit Accou-State | 3,449,000 | | 3,449,000 | | | | | | |
| | Project Total: | 15,746,000 | | 5,446,000 | | 10,300,000 | | | | |
| 5 | 40000552 Green Hill Spruce Living Unit Renovation Minimum Security | | | | | | | | | |
| | 057-1 State Bldg Constr-State | 8,970,000 | | 1,270,000 | | 7,700,000 | | | | |
| 7 | 40000604 Oakridge Kitchen/Dining Renovation | | | | | | | | | |
| | 057-1 State Bldg Constr-State | 2,500,000 | | | | 2,500,000 | | | | |
| 11 | 40000589 Minor Works Project | | | | | | | | | |
| | 057-1 State Bldg Constr-State | 11,133,000 | | | | 5,578,000 | 3,185,000 | 1,440,000 | 930,000 | |
| Total: Preservation | | 46,549,000 | | 6,716,000 | | 34,278,000 | 3,185,000 | 1,440,000 | 930,000 | |

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 |
|--------------------|---|--------------------|-----------------------|-------------------------|---------------------|--------------------------|----------------------|----------------------|----------------------|----------------------|
| 1 | 40000546 Echo Glen Secure Facility Improvements | | | | | | | | | |
| | 057-1 State Bldg Constr-State | 13,354,000 | | 12,554,000 | | 800,000 | | | | |
| 4 | 40000596 Green Hill School Visitor Screening & Security Improvements | | | | | | | | | |

**307 - Department of Children, Youth, and Families
Ten Year Capital Plan by Project Class**

2025-27 Biennium

*

Version: A4 DCYF Capital Budget Request OFMRevi

Report Number: CBS001

Date Run: 9/24/2024 2:28PM

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 |
|-----------------------|--|--------------------|-----------------------|-------------------------|---------------------|--------------------------|----------------------|----------------------|----------------------|----------------------|
| 4 | 40000596 Green Hill School Visitor Screening & Security Improvements | | | | | | | | | |
| | 057-1 State Bldg | 4,500,000 | | | | 4,500,000 | | | | |
| | Constr-State | | | | | | | | | |
| 6 | 40000605 Woodinville Security Staff Duty Station | | | | | | | | | |
| | 057-1 State Bldg | 2,500,000 | | | | 2,500,000 | | | | |
| | Constr-State | | | | | | | | | |
| 8 | 40000603 Echo Glen Central Family Visiting Center | | | | | | | | | |
| | 057-1 State Bldg | 12,050,000 | | | | 250,000 | 11,800,000 | | | |
| | Constr-State | | | | | | | | | |
| 9 | 40000587 6yr Statewide Facilities Master Plan | | | | | | | | | |
| | 001-1 General | 250,000 | | | | 250,000 | | | | |
| | Fund-State | | | | | | | | | |
| 10 | 40000592 Echo Glen Secondary Access/Egress Road | | | | | | | | | |
| | 057-1 State Bldg | 16,200,000 | | | | 16,200,000 | | | | |
| | Constr-State | | | | | | | | | |
| Total: Program | | 48,854,000 | | 12,554,000 | | 24,500,000 | 11,800,000 | | | |

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 |
|-------------------------------------|--------------------|-----------------------|-------------------------|---------------------|--------------------------|----------------------|----------------------|----------------------|----------------------|
| 001-1 General Fund-State | 250,000 | | | | 250,000 | | | | |
| 057-1 State Bldg Constr-State | 91,704,000 | | 15,821,000 | | 58,528,000 | 14,985,000 | 1,440,000 | 930,000 | |
| 26C-1 Climate Commit Accou-State | 3,449,000 | | 3,449,000 | | | | | | |
| Total | 95,403,000 | | 19,270,000 | | 58,778,000 | 14,985,000 | 1,440,000 | 930,000 | |

Ten Year Capital Plan by Project Class

*

Report Number: CBS001
Date Run: 9/24/2024 2:28PM

| <u>Parameter</u> | <u>Entered As</u> | <u>Interpreted As</u> |
|------------------------|-------------------|-----------------------------|
| Biennium | 2025-27 | 2025-27 |
| Functional Area | * | All Functional Areas |
| Agency | 307 | 307 |
| Version | A4-A | A4-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 |



September 10, 2024

Trent Phillips
Capital Budget Manager
Department Children Youth Family Services (DCYF)

In future correspondence please refer to:

Project Tracking Code: 2024-09-06468

Property: Washington State Department of Children, Youth and Families Project Review 2025-2027 Capital Budget Request

Re:

Dear Trent:

Thank you for contacting the Washington State Department of Archaeology and Historic Preservation (DAHP). The above-referenced project has been reviewed on behalf of the State Historic Preservation Officer (SHPO) under provisions of Governor's Executive Order 21-02 (GEO 21-02). We have reviewed the materials you provided for the Washington State Department of Children, Youth and Families Projects for the 2025-2027 Biennium.

Should projects become obligated with Washington State Capital Funding and include ground-disturbing activities and/or alterations to the interior or exterior of buildings, structures, sites, or objects 45 years of age or older, we will request consultation with DAHP under GEO 21-02. If neither ground-disturbing activities nor alterations to a building or structure over 45 years old are related to a project, consultation with DAHP is not required. Any projects with a federal nexus and determined to be an undertaking subject to Section 106 of the National Historic Preservation Act of 1966 and its implementing regulations 36 CFR 800 will not require 21-02 consultation.

These comments are based on the information available at the time of this review and on behalf of the SHPO in conformance with GEO 21-02. Should additional information become available, our assessment may be revised.

Thank you for the opportunity to review and comment. If you have any questions, please feel free to contact me.

Sincerely,

Maddie Levesque, M.A
Architectural Historian
(360) 819-7203
Maddie.Levesque@dahp.wa.gov

Capital Budget System: Edit Report

| | | | |
|----------------|-----|-----------------------|---------|
| Agency | 307 | Biennium | 2025-27 |
| Version | A2 | Version Source | A |
| Date | | | |

Edit Level: Warning (1)

Type Edit # Description

FTE 47 There is no FTE data. Please submit capital FTE data if applicable.

2025-35 Ten Year Capital Plan

Maintenance Backlog Reduction Plan

| <u>Facility</u> | <u>Location</u> | <u>Buildings / SF</u> | <u>Comments</u> |
|--------------------------------|-----------------|-----------------------|---------------------------------|
| Echo Glen Children's Center | Snoqualmie | 47 / 189,210 SF | Land leased from DNR. |
| Green Hill School | Chehalis | 19 / 284,180 SF | |
| Canyon View Community Facility | East Wenatchee | 3 / 6,567 SF | Land leased from DNR. |
| Oakridge Community Facility | Lakewood | 1 / 7,744 SF | Land leased from DSHS. |
| Parke Creek Community Facility | Kittitas | 3 / 10,008 SF | |
| Ridgeview Community Facility | Yakima | 2 / 6,348 SF | Land leased from Yakima County. |
| Sunrise Community Facility | Ephrata | 1 / 5,500 SF | |
| Twin Rivers Community Facility | Richland | 2 / 5,944 SF | |
| Woodinville Community Facility | Kirkland | 3 / 7,843 SF | Land leased from DNR. |
| Touchstone Community Facility | Olympia | 2/7455 SF | |

In 2024, the Department of Children, Youth and Families has begun implementation of a comprehensive asset management software system from Ameresco, AssetPlanner, to enhance our abilities in maintenance management, capital planning and in addressing maintenance backlog at our facilities. We have completed comprehensive updated facility condition assessments and compiled the data in a useable database. As this system is fully implemented and used, the tables on this page will be updated. In 2020, DCYF completed it's very first 10-yr Comprehensive Facilities Master Plan. Deferred Maintenance backlog along with a comprehensive list of Preservation Projects were evaluated and cost estimates from ROEN Associates were developed and included below:

| FACILITY | COST |
|--|----------------------|
| Green Hill School Campus | \$108,715,000 |
| Echo Glen Children's Center | \$83,414,000 |
| Existing Community Facility Program Needs | \$17,462,000 |
| Deferred Maintenance | \$13,386,000 |
| Total Construction Cost with Escalation | \$288,100,000 |

Tab B
Preservation Projects

Capital Project Request

2025-27 Biennium

*

Version: A2 DCYF Capital Budget Request Final

Report Number: CBS002

Date Run: 9/10/2024 11:40AM

Project Number: 40000593

Project Title: Echo Glen Upper Campus Main Boiler HVAC Replacement

Description

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 2

Project Summary

DCYF's Juvenile Rehabilitation (JR) serves Washington state's highest-risk young people, who are convicted of crimes that reflect the profound violence, neglect, trauma, addiction, and other challenges they faced before they ever reached JR's doors. The goal of JR is to deliver treatment, provide resources, and develop skills so young people can plan for their future and reenter their communities. JR serves youth up to 25 years old who are committed to juvenile custody by a court. Since the "JR to 25" legislation was passed in 2018, the population is older, has longer sentences, has more connections with gangs, and has a greater history of criminality.

Project Description

Echo Glen Children's Center is a campus built in the mid 1960's with a few tenant improvements since initial installation. Currently the Commissary, Administration, Health & Social Services, Infirmary, Library, and Recreation buildings are all being heated by a central plant hot water system, consisting of (2) 240 BHP (boiler horsepower) gas fire tube boilers and system pumps located in the basement mechanical room of the Commissary building. Piping is distributed to each building via tunnels or through crawl spaces. The domestic hot water for the seven buildings is also heated by the central plant via a tank mounted heat exchanger. An 80-ton air cooled chiller located outside the Commissary building provides chilled water to the Commissary, Administration, Health & Social Services, and Infirmary buildings with pumps located in the Commissary mechanical room. The chilled water piping parallels the heating water piping.

There is also a 25 BPH steam boiler that only serves cooking equipment in the kitchen. The Library and Recreation buildings are only serviced by the central plant for heating. For the Commissary, Administration, Health & Social Services, and Infirmary buildings, the hot and chilled water serves constant volume air handling units with preheat and cooling coils and downstream duct mounted zone heating coils. The air handlers are located in attics, mezzanines and crawlspaces. Air is distributed through the ducted air system via risers to the crawlspace where it is then branched off to individual service areas through floor diffusers.

The current system does not currently provide adequate heating capabilities in the recreation building. There are cooling coils that leak in one or more AHUs, causing excessive water use as well as standing water in the crawlspace. In the current condition, the HVAC system including the boilers, chiller, pumps, and air handlers are well beyond their useful life. Replacement is recommended to not only reduce required maintenance and down time, but also improve the system efficiency with newer options to reduce energy costs as well as provide an improved indoor air quality environment for the occupants. The campus is occupied everyday throughout the year, which complicates any future work due to phasing being required. Careful planning will be required to ensure a seamless transition to a new HVAC system. Depending on the option selected, the approach would be to take it building by building working back towards the central plant, replacing piping and equipment along the way. This project will replace the existing failing natural gas based heating and cooling with a VRF-heat pump solution. Option 4 on the attached Engineering Assessment & Evaluation Report DCYF had completed in 2023.

Location

City: Snoqualmie

County: King

Legislative District: 005

Project Type

Infrastructure (Major Projects)

**307 - Department of Children, Youth, and Families
Capital Project Request**

2025-27 Biennium

*

Version: A2 DCYF Capital Budget Request Final

Report Number: CBS002

Date Run: 9/10/2024 11:40AM

Project Number: 40000593

Project Title: Echo Glen Upper Campus Main Boiler HVAC Replacement

Description

Growth Management impacts

There are no known GMA impacts

Funding

| Acct Code | Account Title | Estimated Total | Expenditures | | 2025-27 Fiscal Period | |
|------------------------------|-------------------------|------------------|----------------|------------------|-----------------------|--------------------|
| | | | Prior Biennium | Current Biennium | Reappropriations | New Appropriations |
| 057-1 | State Bldg Constr-State | 8,200,000 | | | | 8,200,000 |
| | Total | 8,200,000 | 0 | 0 | 0 | 8,200,000 |
| Future Fiscal Periods | | | | | | |
| | | <u>2027-29</u> | <u>2029-31</u> | <u>2031-33</u> | <u>2033-35</u> | |
| 057-1 | State Bldg Constr-State | | | | | |
| | Total | 0 | 0 | 0 | 0 | |

Operating Impacts

No Operating Impact

Narrative

This project does not drive additional FTE needs

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

| | |
|--------------------|--|
| Agency | Department Children Youth & Families |
| Project Name | Echo Glen Upper Campus Boiler HVAC Replacement |
| OFM Project Number | |

Contact Information

| | |
|--------------|--|
| Name | Trent Phillips |
| Phone Number | 360-764-0711 |
| Email | Trent.Phillips |

Statistics

| | | | |
|---------------------------|--------------------------|--------------------------------------|--------|
| Gross Square Feet | | MACC per Gross Square Foot | |
| Usable Square Feet | | Escalated MACC per Gross Square Foot | |
| Alt Gross Unit of Measure | | | |
| Space Efficiency | | A/E Fee Class | A |
| Construction Type | Detention/correctional f | A/E Fee Percentage | 10.35% |
| Remodel | No | Projected Life of Asset (Years) | |

Additional Project Details

| | | | |
|----------------------------------|--------------|------------------------------------|----|
| Procurement Approach | DBB | Art Requirement Applies | No |
| Inflation Rate | 3.33% | Higher Ed Institution | |
| Sales Tax Rate % | 10.00% | Location Used for Tax Rate | |
| Contingency Rate | 5% | | |
| Base Month (Estimate Date) | September-24 | OFM UFI# (from FPMT, if available) | |
| Project Administered By | DES | | |

Schedule

| | | | |
|-----------------------|----------|------------------|--|
| Predesign Start | | Predesign End | |
| Design Start | | Design End | |
| Construction Start | | Construction End | |
| Construction Duration | 0 Months | | |

Green cells must be filled in by user

Project Cost Summary

| | | | |
|-----------------------------------|-------------|-------------------------|--------------------|
| Total Project | \$8,197,825 | Total Project Escalated | \$8,197,826 |
| | | Rounded Escalated Total | \$8,198,000 |
| Amount funded in Prior Biennia | | | \$0 |
| Amount in current Biennium | | | \$8,198,000 |
| Next Biennium | | | \$0 |
| Out Years | | | \$0 |

| Acquisition | | | |
|----------------------|-----|--------------------------------|-----|
| Acquisition Subtotal | \$0 | Acquisition Subtotal Escalated | \$0 |

| Consultant Services | | | |
|-------------------------------------|------------------|---|------------------|
| Predesign Services | \$40,000 | | |
| Design Phase Services | \$474,135 | | |
| Extra Services | \$80,000 | | |
| Other Services | \$258,017 | | |
| Design Services Contingency | \$42,608 | | |
| Consultant Services Subtotal | \$894,760 | Consultant Services Subtotal Escalated | \$894,761 |

| Construction | | | |
|--|--------------------|--|--------------------|
| Maximum Allowable Construction Cost (MACC) | \$6,323,000 | Maximum Allowable Construction Cost (MACC) Escalated | \$6,323,000 |
| DBB Risk Contingencies | \$0 | | |
| DBB Management | \$0 | | |
| Owner Construction Contingency | \$316,150 | | \$316,150 |
| Non-Taxable Items | \$0 | | \$0 |
| Sales Tax | \$663,915 | Sales Tax Escalated | \$663,915 |
| Construction Subtotal | \$7,303,065 | Construction Subtotal Escalated | \$7,303,065 |

| 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 | \$8,197,825 | Total Project Escalated | \$8,197,826 |
| | | Rounded Escalated Total | \$8,198,000 |

307 - Department of Children, Youth, and Families
Capital Project Request

2025-27 Biennium

*

Version: A2 DCYF Capital Budget Request Final

Report Number: CBS002

Date Run: 9/10/2024 11:40AM

Project Number: 40000584

Project Title: Green Hill School HVAC Upgrades

Description

Starting Fiscal Year: 2026
 Project Class: Preservation
 Agency Priority: 3

Project Summary

DCYF's Juvenile Rehabilitation (JR) serves Washington state's highest-risk young people, who are convicted of crimes that reflect the profound violence, neglect, trauma, addiction, and other challenges they faced before they ever reached JR's doors. The goal of JR is to deliver treatment, provide resources, and develop skills so young people can plan for their future and reenter their communities. JR serves youth up to 25 years old who are committed to juvenile custody by a court. Since the "JR to 25" legislation was passed in 2018, the population is older, has longer sentences, has more connections with gangs, and has a greater history of criminality.

Project Description

Green Hill School is the state's largest and oldest Juvenile Correctional Institution in the state of Washington. Since 1889 all major buildings on campus have been replaced most between 1990-2000. The campus heating is done via hydronic steam served by a central plant. Cooling is done via building DX condensor units and managed by AHU controls. The department commissioned an evaluation of the campus HVAC system as it relates to ventilation quality vis a vis airborne communicable virus, etc. Based on that report the Department requested funding (\$16m) to replace the failing dx condensor units in the primary occupied living unit buildings on campus (S,M,H) plus the IMU and other support buildings such as Medical and building F and A. The legislature funded \$5.4m worth of the request deferring approximately \$11m remaining amount until future out years.

This project would complete the remaining buildings on campus designed by the report to be replaced (IMU,Health Services, F, V,D,L and A buildings on campus with a energy efficient VRF systems and building system controls for cooling and heating.

Location

City: Chehalis

County: Lewis

Legislative District: 020

Project Type

Infrastructure (Major Projects)

Growth Management impacts

There are no known GMA impacts

Funding

| Acct Code | Account Title | Estimated Total | Expenditures | | 2025-27 Fiscal Period | |
|--------------|----------------------------|-------------------|----------------|------------------|-----------------------|--------------------|
| | | | Prior Biennium | Current Biennium | Reappropriations | New Appropriations |
| 057-1 | State Bldg Constr-State | 12,297,000 | | 1,997,000 | | 10,300,000 |
| 26C-1 | Climate Commit Accou-State | 3,449,000 | | 3,449,000 | | |
| Total | | 15,746,000 | 0 | 5,446,000 | 0 | 10,300,000 |

307 - Department of Children, Youth, and Families
Capital Project Request

2025-27 Biennium

*

Version: A2 DCYF Capital Budget Request Final

Report Number: CBS002

Date Run: 9/10/2024 11:40AM

Project Number: 40000584

Project Title: Green Hill School HVAC Upgrades

Funding

| | | Future Fiscal Periods | | | |
|--------------|----------------------------|-----------------------|----------|----------|----------|
| | | 2027-29 | 2029-31 | 2031-33 | 2033-35 |
| 057-1 | State Bldg Constr-State | | | | |
| 26C-1 | Climate Commit Accou-State | | | | |
| Total | | 0 | 0 | 0 | 0 |

Operating Impacts

No Operating Impact

Narrative

This project does not drive operating FTE increases

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

| | | |
|--------------------|--------------------------------------|--|
| Agency | Department Children Youth & Families | |
| Project Name | Green Hill School HVAC | |
| OFM Project Number | 40000584 | |

Contact Information

| | | |
|--------------|--|--|
| Name | Trent Phillips | |
| Phone Number | 360-764-0711 | |
| Email | Trent.Phillips | |

Statistics

| | | | |
|---------------------------|--------------------------|--------------------------------------|--------|
| Gross Square Feet | | MACC per Gross Square Foot | |
| Usable Square Feet | | Escalated MACC per Gross Square Foot | |
| Alt Gross Unit of Measure | | | |
| Space Efficiency | | A/E Fee Class | A |
| Construction Type | Detention/correctional f | A/E Fee Percentage | 13.20% |
| Remodel | Yes | Projected Life of Asset (Years) | |

Additional Project Details

| | | | |
|----------------------------------|--------------|------------------------------------|-------|
| Procurement Approach | DBB | Art Requirement Applies | No |
| Inflation Rate | 3.33% | Higher Ed Institution | |
| Sales Tax Rate % | 10.00% | Location Used for Tax Rate | Lewis |
| Contingency Rate | 5% | | |
| Base Month (Estimate Date) | September-24 | OFM UFI# (from FPMT, if available) | |
| Project Administered By | DES | | |

Schedule

| | | | |
|-----------------------|----------|------------------|----------|
| Predesign Start | | Predesign End | |
| Design Start | July-25 | Design End | March-26 |
| Construction Start | June-26 | Construction End | March-27 |
| Construction Duration | 9 Months | | |

Green cells must be filled in by user

Project Cost Summary

| | | | |
|-----------------------------------|-------------|-------------------------|---------------------|
| Total Project | \$9,416,961 | Total Project Escalated | \$10,020,088 |
| | | Rounded Escalated Total | \$10,020,000 |
| Amount funded in Prior Biennia | | | \$0 |
| Amount in current Biennium | | | \$10,031,000 |
| Next Biennium | | | \$0 |
| Out Years | | | -\$11,000 |

| Acquisition | | | |
|----------------------|-----|--------------------------------|-----|
| Acquisition Subtotal | \$0 | Acquisition Subtotal Escalated | \$0 |

| Consultant Services | | | |
|-------------------------------------|--------------------|---|--------------------|
| Predesign Services | \$0 | | |
| Design Phase Services | \$687,608 | | |
| Extra Services | \$63,000 | | |
| Other Services | \$308,926 | | |
| Design Services Contingency | \$52,977 | | |
| Consultant Services Subtotal | \$1,112,511 | Consultant Services Subtotal Escalated | \$1,166,692 |

| Construction | | | |
|--|--------------------|--|--------------------|
| Maximum Allowable Construction Cost (MACC) | \$7,190,000 | Maximum Allowable Construction Cost (MACC) Escalated | \$7,663,481 |
| DBB Risk Contingencies | \$0 | | |
| DBB Management | \$0 | | |
| Owner Construction Contingency | \$359,500 | | \$385,061 |
| Non-Taxable Items | \$0 | | \$0 |
| Sales Tax | \$754,950 | Sales Tax Escalated | \$804,854 |
| Construction Subtotal | \$8,304,450 | Construction Subtotal Escalated | \$8,853,396 |

| 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 | \$9,416,961 | Total Project Escalated | \$10,020,088 |
| | | Rounded Escalated Total | \$10,020,000 |

307 - Department of Children, Youth, and Families
Capital Project Request

2025-27 Biennium

*

Version: A2 DCYF Capital Budget Request Final

Report Number: CBS002

Date Run: 9/10/2024 11:40AM

Project Number: 40000552

Project Title: Green Hill Spruce Living Unit Renovation Minimum Security

Description

Starting Fiscal Year: 2024
 Project Class: Preservation
 Agency Priority: 5

Project Summary

DCYF's Juvenile Rehabilitation (JR) serves Washington state's highest-risk young people, who are convicted of crimes that reflect the profound violence, neglect, trauma, addiction, and other challenges they faced before they ever reached JR's doors. The goal of JR is to deliver treatment, provide resources, and develop skills so young people can plan for their future and reenter their communities. JR serves youth up to 25 years old who are committed to juvenile custody by a court. Since the "JR to 25" legislation was passed in 2018, the population is older, has longer sentences, has more connections with gangs, and has a greater history of criminality.

Project Description

Green Hill School is a medium/maximum juvenile facility that houses older male youth and young adults. The GHS provides residential care, treatment, education, and vocational training to juvenile offenders. The GHS campus includes living units, an academic and vocational school, a recreation complex, and several other buildings that provide support services such as laundry and central dining for residents. Design funding is provided for the renovation of minimum-security units into smaller living units with a maximum capacity of 16-20 individuals in the 23-25 biennium. As part of the phased approach to this project the Department is seeking construction funding in the current biennium.

Location

City: Chehalis

County: Lewis

Legislative District: 020

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

There are no known GMA impacts

Funding

| Acct Code | Account Title | Estimated Total | Expenditures | | 2025-27 Fiscal Period | |
|------------------------------|-------------------------|------------------|----------------|------------------|-----------------------|--------------------|
| | | | Prior Biennium | Current Biennium | Reappropriations | New Appropriations |
| 057-1 | State Bldg Constr-State | 8,970,000 | | 1,270,000 | | 7,700,000 |
| | Total | 8,970,000 | 0 | 1,270,000 | 0 | 7,700,000 |
| Future Fiscal Periods | | | | | | |
| | | <u>2027-29</u> | <u>2029-31</u> | <u>2031-33</u> | <u>2033-35</u> | |
| 057-1 | State Bldg Constr-State | | | | | |
| | Total | 0 | 0 | 0 | 0 | |

Operating Impacts

No Operating Impact

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

| | |
|--------------------|--------------------------------------|
| Agency | Department Children Youth & Families |
| Project Name | GHS Spruce Living Unit Renovation |
| OFM Project Number | 4000552 |

Contact Information

| | |
|--------------|--|
| Name | Trent Phillips |
| Phone Number | 360-764-0711 |
| Email | Trent.Phillips |

Statistics

| | | | |
|---------------------------|--------------------------|--------------------------------------|--------|
| Gross Square Feet | | MACC per Gross Square Foot | |
| Usable Square Feet | | Escalated MACC per Gross Square Foot | |
| Alt Gross Unit of Measure | | | |
| Space Efficiency | | A/E Fee Class | A |
| Construction Type | Detention/correctional f | A/E Fee Percentage | 14.61% |
| Remodel | Yes | Projected Life of Asset (Years) | 30 |

Additional Project Details

| | | | |
|----------------------------------|--------------|------------------------------------|------------------|
| Procurement Approach | GCCM | Art Requirement Applies | No |
| Inflation Rate | 3.33% | Higher Ed Institution | No |
| Sales Tax Rate % | 10.00% | Location Used for Tax Rate | Chehalis City Of |
| Contingency Rate | 5% | | |
| Base Month (Estimate Date) | September-24 | OFM UFI# (from FPMT, if available) | |
| Project Administered By | DES | | |

Schedule

| | | | |
|-----------------------|-----------|------------------|------------|
| Predesign Start | | Predesign End | |
| Design Start | July-24 | Design End | January-25 |
| Construction Start | August-25 | Construction End | August-26 |
| Construction Duration | 12 Months | | |

Green cells must be filled in by user

Project Cost Summary

| | | | |
|-----------------------------------|-------------|-------------------------|--------------------|
| Total Project | \$7,394,884 | Total Project Escalated | \$7,690,317 |
| | | Rounded Escalated Total | \$7,690,000 |
| Amount funded in Prior Biennia | | | \$0 |
| Amount in current Biennium | | | \$6,518,000 |
| Next Biennium | | | \$0 |
| Out Years | | | \$1,172,000 |

| Acquisition | | | |
|----------------------|-----|--------------------------------|-----|
| Acquisition Subtotal | \$0 | Acquisition Subtotal Escalated | \$0 |

| Consultant Services | | | |
|-------------------------------------|--------------------|---|--------------------|
| Predesign Services | \$0 | | |
| Design Phase Services | \$571,111 | | |
| Extra Services | \$280,000 | | |
| Other Services | \$256,586 | | |
| Design Services Contingency | \$55,385 | | |
| Consultant Services Subtotal | \$1,163,082 | Consultant Services Subtotal Escalated | \$1,179,122 |

| Construction | | | |
|--|--------------------|--|--------------------|
| Maximum Allowable Construction Cost (MACC) | \$5,395,500 | Maximum Allowable Construction Cost (MACC) Escalated | \$5,636,948 |
| GCCM Risk Contingencies | \$0 | | \$0 |
| GCCM Management | \$0 | | \$0 |
| Owner Construction Contingency | \$269,775 | | \$282,320 |
| Non-Taxable Items | \$0 | | \$0 |
| Sales Tax | \$566,528 | Sales Tax Escalated | \$591,927 |
| Construction Subtotal | \$6,231,803 | Construction Subtotal Escalated | \$6,511,195 |

| 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 | \$7,394,884 | Total Project Escalated | \$7,690,317 |
| | | Rounded Escalated Total | \$7,690,000 |

307 - Department of Children, Youth, and Families
Capital Project Request

2025-27 Biennium

*

Version: A2 DCYF Capital Budget Request Final

Report Number: CBS002

Date Run: 9/10/2024 11:40AM

Project Number: 40000604

Project Title: Oakridge Kitchen/Dining Renovation

Description

Starting Fiscal Year: 2026
Project Class: Preservation
Agency Priority: 7

Project Summary

DCYF's Juvenile Rehabilitation (JR) serves Washington state's highest-risk young people, who are convicted of crimes that reflect the profound violence, neglect, trauma, addiction, and other challenges they faced before they ever reached JR's doors. The goal of JR is to deliver treatment, provide resources, and develop skills so young people can plan for their future and reenter their communities. JR serves youth up to 25 years old who are committed to juvenile custody by a court. Since the "JR to 25" legislation was passed in 2018, the population is older, has longer sentences, has more connections with gangs, and has a greater history of criminality.

Project Description

Oakridge Community Facility is located in Lakewood WA. The focus of Oakridge is to successfully transition youth back into the community by providing individual treatment, Dialectical Behavior Therapy (DBT) skills acquisition and generalization, a variety of educational, vocational, and employment opportunities, and support for family reintegration.

Youth can participate in regular educational programming on-site and on-campus through Clover Park School District, Pierce College, and the University of Washington, Tacoma. Vocational training programs through Bates Technical College are available as well. All residents participate in the Manufacturing Academy (MA). MA is a 24-week program consisting of a pre-apprenticeship vocational training program and the possibility of a paid internship. The current kitchen has not been updated since originally built in the 1970s. It was intended as a small kitchen to serve staff who were housed on the WSH grounds. Over the years the kitchen has been pushed and prodded into new equipment and modern fire protectant ANSUL air hoods and grease trap. However the fact the space is too small to serve 16 youth and 4 staff 3 meals per day nor is there adequate on site storage space available to meet USDA requirements for onsite food storage for menu requirement meals. Staff must leave the building and retrieve items from outdoor sheds for use in the kitchen. The current sink and dishwasher has rotted the walls behind it. The current configuration of the kitchen pushes staff further into the room without the ability to exit should a resident threaten their safety. The new kitchen would have it's own service access for deliveries to keep secure the programming resident areas from the support services side of the facility.

The current dining area is full when used by 16 youth meaning staff aren't able to sit with youth and model appropriate mealtime behavior along with diffuse conflict before it gets too big. This project would reconfigure and open up the dining kitchen serving line so adequate space can be had for regular and holiday meals with visiting families.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

No known GMA impacts

Funding

Expenditures

2025-27 Fiscal Period

307 - Department of Children, Youth, and Families
Capital Project Request

2025-27 Biennium

*

Version: A2 DCYF Capital Budget Request Final

Report Number: CBS002

Date Run: 9/10/2024 11:40AM

Project Number: 40000604

Project Title: Oakridge Kitchen/Dining Renovation

Funding

| Acct Code | Account Title | Estimated Total | Prior Biennium | Current Biennium | Reappropriations | New Appropriations |
|-----------|-------------------------|------------------|----------------|------------------|------------------|--------------------|
| 057-1 | State Bldg Constr-State | 2,500,000 | | | | 2,500,000 |
| | Total | 2,500,000 | 0 | 0 | 0 | 2,500,000 |

Future Fiscal Periods

| | 2027-29 | 2029-31 | 2031-33 | 2033-35 |
|-------------------------------|----------|----------|----------|----------|
| 057-1 State Bldg Constr-State | | | | |
| Total | 0 | 0 | 0 | 0 |

Operating Impacts

No Operating Impact

Narrative

This project does not create operating FTE

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

| | | |
|--------------------|--------------------------------------|--|
| Agency | Department Children Youth & Families | |
| Project Name | ORCF Kitchen & Dining Remodel | |
| OFM Project Number | | |

Contact Information

| | | |
|--------------|--|--|
| Name | Trent Phillips | |
| Phone Number | 360-764-0711 | |
| Email | Trent.Phillips | |

Statistics

| | | | |
|---------------------------|--------------------------|--------------------------------------|--------|
| Gross Square Feet | | MACC per Gross Square Foot | |
| Usable Square Feet | | Escalated MACC per Gross Square Foot | |
| Alt Gross Unit of Measure | | | |
| Space Efficiency | | A/E Fee Class | B |
| Construction Type | Detention/correctional f | A/E Fee Percentage | 13.13% |
| Remodel | Yes | Projected Life of Asset (Years) | |

Additional Project Details

| | | | |
|----------------------------------|--------------|------------------------------------|----|
| Procurement Approach | DBB | Art Requirement Applies | No |
| Inflation Rate | 3.33% | Higher Ed Institution | No |
| Sales Tax Rate % | 10.00% | Location Used for Tax Rate | |
| Contingency Rate | 5% | | |
| Base Month (Estimate Date) | September-24 | OFM UFI# (from FPMT, if available) | |
| Project Administered By | DES | | |

Schedule

| | | | |
|-----------------------|--------------|------------------|-------------|
| Predesign Start | | Predesign End | |
| Design Start | September-25 | Design End | February-26 |
| Construction Start | April-26 | Construction End | April-27 |
| Construction Duration | 12 Months | | |

Green cells must be filled in by user

Project Cost Summary

| | | | |
|-----------------------------------|-------------|-------------------------|--------------------|
| Total Project | \$2,403,462 | Total Project Escalated | \$2,560,338 |
| | | Rounded Escalated Total | \$2,560,000 |
| Amount funded in Prior Biennia | | | \$0 |
| Amount in current Biennium | | | \$2,562,000 |
| Next Biennium | | | \$0 |
| Out Years | | | -\$2,000 |

| Acquisition | | | |
|----------------------|-----|--------------------------------|-----|
| Acquisition Subtotal | \$0 | Acquisition Subtotal Escalated | \$0 |

| Consultant Services | | | |
|-------------------------------------|------------------|---|------------------|
| Predesign Services | \$11,000 | | |
| Design Phase Services | \$172,370 | | |
| Extra Services | \$25,000 | | |
| Other Services | \$87,442 | | |
| Design Services Contingency | \$14,791 | | |
| Consultant Services Subtotal | \$310,602 | Consultant Services Subtotal Escalated | \$325,872 |

| Construction | | | |
|--|--------------------|--|--------------------|
| Maximum Allowable Construction Cost (MACC) | \$1,812,000 | Maximum Allowable Construction Cost (MACC) Escalated | \$1,934,427 |
| DBB Risk Contingencies | \$0 | | |
| DBB Management | \$0 | | |
| Owner Construction Contingency | \$90,600 | | \$96,906 |
| Non-Taxable Items | \$0 | | \$0 |
| Sales Tax | \$190,260 | Sales Tax Escalated | \$203,133 |
| Construction Subtotal | \$2,092,860 | Construction Subtotal Escalated | \$2,234,466 |

| 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 | \$2,403,462 | Total Project Escalated | \$2,560,338 |
| | | Rounded Escalated Total | \$2,560,000 |

Tab C
Programmatic Projects

307 - Department of Children, Youth, and Families
Capital Project Request

2025-27 Biennium

*

Version: A2 DCYF Capital Budget Request Final

Report Number: CBS002

Date Run: 9/10/2024 11:40AM

Project Number: 40000546

Project Title: Echo Glen Secure Facility Improvements

Description

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

Project Summary

DCYF's Juvenile Rehabilitation (JR) serves Washington state's highest-risk young people, who are convicted of crimes that reflect the profound violence, neglect, trauma, addiction, and other challenges they faced before they ever reached JR's doors. The goal of JR is to deliver treatment, provide resources, and develop skills so young people can plan for their future and reenter their communities. JR serves youth up to 25 years old who are committed to juvenile custody by a court. Since the "JR to 25" legislation was passed in 2018, the population is older, has longer sentences, has more connections with gangs, and has a greater history of criminality.

Project Description

During the 2024 Capital Supplemental budget the legislature deferred \$800k from the Department's request to future biennia. The future scope of work that was deferred pertained to the re-configuration of existing parking near the new single point of entry to campus. Because work on this project has meant the loss of existing parking spaces on campus and existing parking on campus is not sufficient to meet the needs of regular staffing at the campus DCYF is requesting the funds to re-configure the existing parking areas using modern parking design methods we expect to add 35-50 additional spaces thus making sure visitors and staff are not parking in fire lanes or along roadways blocking access to the campus. The risks of blocked fire lanes and roadways is that emergency personnel may not be able to access youth or staff in the event of an major incident potentially risking the lives of the folks who work and live at Echo Glen.

Location

City: Snoqualmie

County: King

Legislative District: 005

Project Type

Infrastructure (Major Projects)

Growth Management impacts

No known GMA impacts

New Facility: No

Funding

| Acct Code | Account Title | Estimated Total | Expenditures | | 2025-27 Fiscal Period | |
|------------------------------|-------------------------|-------------------|----------------|-------------------|-----------------------|--------------------|
| | | | Prior Biennium | Current Biennium | Reappropriations | New Appropriations |
| 057-1 | State Bldg Constr-State | 13,354,000 | | 12,554,000 | | 800,000 |
| | Total | 13,354,000 | 0 | 12,554,000 | 0 | 800,000 |
| Future Fiscal Periods | | | | | | |
| | | <u>2027-29</u> | <u>2029-31</u> | <u>2031-33</u> | <u>2033-35</u> | |
| 057-1 | State Bldg Constr-State | 0 | 0 | 0 | 0 | |
| | Total | 0 | 0 | 0 | 0 | |

**307 - Department of Children, Youth, and Families
Capital Project Request**

2025-27 Biennium

*

Version: A2 DCYF Capital Budget Request Final

Report Number: CBS002

Date Run: 9/10/2024 11:40AM

Project Number: 40000546

Project Title: Echo Glen Secure Facility Improvements

Operating Impacts

No Operating Impact

Narrative

No known additional operating FTE necessary

307 - Department of Children, Youth, and Families
Capital Project Request

2025-27 Biennium

*

Version: A2 DCYF Capital Budget Request Final

Report Number: CBS002

Date Run: 9/10/2024 11:40AM

Project Number: 40000596

Project Title: Green Hill School Visitor Screening & Security Improvements

Description

Starting Fiscal Year: 2026
 Project Class: Program
 Agency Priority: 4

Project Summary

DCYF's Juvenile Rehabilitation (JR) serves Washington state's highest-risk young people, who are convicted of crimes that reflect the profound violence, neglect, trauma, addiction, and other challenges they faced before they ever reached JR's doors. The goal of JR is to deliver treatment, provide resources, and develop skills so young people can plan for their future and reenter their communities. JR serves youth up to 25 years old who are committed to juvenile custody by a court. Since the "JR to 25" legislation was passed in 2018, the population is older, has longer sentences, has more connections with gangs, and has a greater history of criminality.

Project Description

Green Hill School is a medium/maximum juvenile facility that houses older male youth and young adults. The GHS provides residential care, treatment, education, and vocational training to juvenile offenders. The GHS campus includes living units, an academic and vocational school, a recreation complex, and several other buildings that provide support services such as laundry and central dining for residents. The entrance to the campus is either through vehicle sally port or walk in via the campus Security & Family Visitors Center located on the SW side of campus. The building's lobby built in the mid 1990s did not account for the equipment necessary nor the amount of visitors and staff occupying the space during business and visiting hours. Recent news stories have documented that discovery of drugs and other contraband on campus much of which is suspected to be brought in by visitors to the campus and residents. In order to safely screen visitors and their belongings this project proposes a small project to modify the building and interior spaces in such as way that visitor, including employees can be properly security screened before entering the campus grounds or contacting clients.

Location

City: Chehalis

County: Lewis

Legislative District: 020

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

No known GMA impacts

New Facility: No

Funding

| Acct Code | Account Title | Estimated Total | Expenditures | | 2025-27 Fiscal Period | |
|-----------|-------------------------|------------------|----------------|------------------|-----------------------|--------------------|
| | | | Prior Biennium | Current Biennium | Reappropriations | New Appropriations |
| 057-1 | State Bldg Constr-State | 4,500,000 | | | | 4,500,000 |
| | Total | 4,500,000 | 0 | 0 | 0 | 4,500,000 |

307 - Department of Children, Youth, and Families
Capital Project Request

2025-27 Biennium

*

Version: A2 DCYF Capital Budget Request Final

Report Number: CBS002

Date Run: 9/10/2024 11:40AM

Project Number: 40000596

Project Title: Green Hill School Visitor Screening & Security Improvements

Funding

| | | 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 project does not add operating FTE

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

| | | |
|--------------------|--------------------------------------|--|
| Agency | Department Children Youth & Families | |
| Project Name | GHS Main Entry Security Improvements | |
| OFM Project Number | | |

| Contact Information | | |
|---------------------|--|--|
| Name | Trent Phillips | |
| Phone Number | 360-764-0253 | |
| Email | Trent.Phillips | |

| Statistics | | | |
|----------------------------------|--------------------------|--------------------------------------|--------|
| Gross Square Feet | | MACC per Gross Square Foot | |
| Usable Square Feet | | Escalated MACC per Gross Square Foot | |
| Alt Gross Unit of Measure | | | |
| Space Efficiency | | A/E Fee Class | A |
| Construction Type | Detention/correctional f | A/E Fee Percentage | 14.09% |
| Remodel | Yes | Projected Life of Asset (Years) | 30 |
| Additional Project Details | | | |
| Procurement Approach | DBB | Art Requirement Applies | No |
| Inflation Rate | 3.33% | Higher Ed Institution | |
| Sales Tax Rate % | 10.00% | Location Used for Tax Rate | |
| Contingency Rate | 5% | | |
| Base Month (Estimate Date) | September-24 | OFM UFI# (from FPMT, if available) | |
| Project Administered By | DES | | |

| Schedule | | | |
|-----------------------|-----------|------------------|------------|
| Predesign Start | | Predesign End | |
| Design Start | July-25 | Design End | January-26 |
| Construction Start | March-26 | Construction End | March-27 |
| Construction Duration | 12 Months | | |

Green cells must be filled in by user

| Project Cost Summary | | | |
|-----------------------------------|-------------|-------------------------|-------------|
| Total Project | \$4,088,311 | Total Project Escalated | \$4,349,660 |
| | | Rounded Escalated Total | \$4,350,000 |
| Amount funded in Prior Biennia | | | \$0 |
| Amount in current Biennium | | | \$0 |
| Next Biennium | | | \$0 |
| Out Years | | | \$4,350,000 |

| Acquisition | | | |
|----------------------|-----|--------------------------------|-----|
| Acquisition Subtotal | \$0 | Acquisition Subtotal Escalated | \$0 |

| Consultant Services | | | |
|-------------------------------------|------------------|---|------------------|
| Predesign Services | \$25,000 | | |
| Design Phase Services | \$316,454 | | |
| Extra Services | \$0 | | |
| Other Services | \$142,175 | | |
| Design Services Contingency | \$24,181 | | |
| Consultant Services Subtotal | \$507,811 | Consultant Services Subtotal Escalated | \$530,699 |

| Construction | | | |
|--|--------------------|--|--------------------|
| Maximum Allowable Construction Cost (MACC) | \$3,100,000 | Maximum Allowable Construction Cost (MACC) Escalated | \$3,306,460 |
| DBB Risk Contingencies | \$0 | | |
| DBB Management | \$0 | | |
| Owner Construction Contingency | \$155,000 | | \$165,323 |
| Non-Taxable Items | \$0 | | \$0 |
| Sales Tax | \$325,500 | Sales Tax Escalated | \$347,178 |
| Construction Subtotal | \$3,580,500 | Construction Subtotal Escalated | \$3,818,961 |

| 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 | \$4,088,311 | Total Project Escalated | \$4,349,660 |
| | | Rounded Escalated Total | \$4,350,000 |

307 - Department of Children, Youth, and Families
Capital Project Request

2025-27 Biennium

*

Version: A2 DCYF Capital Budget Request Final

Report Number: CBS002

Date Run: 9/10/2024 11:40AM

Project Number: 40000605

Project Title: Woodinville Security Staff Duty Station

Description

Starting Fiscal Year: 2026
Project Class: Program
Agency Priority: 6

Project Summary

DCYF's Juvenile Rehabilitation (JR) serves Washington state's highest-risk young people, who are convicted of crimes that reflect the profound violence, neglect, trauma, addiction, and other challenges they faced before they ever reached JR's doors. The goal of JR is to deliver treatment, provide resources, and develop skills so young people can plan for their future and reenter their communities. JR serves youth up to 25 years old who are committed to juvenile custody by a court. Since the "JR to 25" legislation was passed in 2018, the population is older, has longer sentences, has more connections with gangs, and has a greater history of criminality.

Project Description

Woodinville Community Facility, located in Woodinville, WA, is a skill based program that utilizes the principals and skills of the Integrated Treatment Model, specifically Dialectical Behavioral Therapy (DBT). Woodinville strives to prepare youth for successful re-entry by increasing family contact, developing job readiness skills and placement, and supporting educational/vocational goals.

Woodinville was originally built as a DNR Barracks in 1970s. Since the 1980s the Juvenile Rehabilitation has operated it as a 16-bed community facility for youth transitioning from Institutions to the Community. The existing staff duty station/offices is near the front entrance and is approximately 800-1000sq ft of segmented space. There is no protection between the staff and clients or visitors allowing access to security equipment, radios, camera viewing monitors etc. Counseling and visitor reception share this same space. There is no line of sight from this location to the living or dining program areas nor is their line of sight to the central hallway where resident rooms, laundry and bathrooms are located. This means staff are constantly leaving the office unoccupied to ensure visual supervision of youth. Staff is unable then to be both helping youth at the office and monitoring youth in the milieu.

Ideally the staff duty station would have passive supervision of these spaces at all times particular during times when all 16 youth are awake and programming. This project proposes interior renovations to reconfigure the entrance and existing staff space to meet these security and safety needs of the program.

Location

City: Woodinville

County: King

Legislative District: 045

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

No known GMA impacts

New Facility: No

Funding

Expenditures

2025-27 Fiscal Period

307 - Department of Children, Youth, and Families
Capital Project Request

2025-27 Biennium

*

Version: A2 DCYF Capital Budget Request Final

Report Number: CBS002

Date Run: 9/10/2024 11:40AM

Project Number: 40000605

Project Title: Woodinville Security Staff Duty Station

Funding

| Acct Code | Account Title | Estimated Total | Prior Biennium | Current Biennium | Reapprops | New Approps |
|-----------|-------------------------|------------------|----------------|------------------|-----------|------------------|
| 057-1 | State Bldg Constr-State | 2,500,000 | | | | 2,500,000 |
| | Total | 2,500,000 | 0 | 0 | 0 | 2,500,000 |

Future Fiscal Periods

| | 2027-29 | 2029-31 | 2031-33 | 2033-35 |
|-------------------------------|----------|----------|----------|----------|
| 057-1 State Bldg Constr-State | | | | |
| Total | 0 | 0 | 0 | 0 |

Operating Impacts

No Operating Impact

Narrative

This project does not drive operating FTE

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

| | | |
|--------------------|--|--|
| Agency | Department Children Youth & Families | |
| Project Name | WVCF Security Staff Duty Station Remodel | |
| OFM Project Number | | |

| Contact Information | | |
|---------------------|--|--|
| Name | Trent Phillips | |
| Phone Number | 360-764-0711 | |
| Email | Trent.Phillips | |

| Statistics | | | |
|----------------------------------|--------------------------|--------------------------------------|--------|
| Gross Square Feet | | MACC per Gross Square Foot | |
| Usable Square Feet | | Escalated MACC per Gross Square Foot | |
| Alt Gross Unit of Measure | | | |
| Space Efficiency | | A/E Fee Class | B |
| Construction Type | Detention/correctional f | A/E Fee Percentage | 13.24% |
| Remodel | | Projected Life of Asset (Years) | |
| Additional Project Details | | | |
| Procurement Approach | DBB | Art Requirement Applies | No |
| Inflation Rate | 3.33% | Higher Ed Institution | No |
| Sales Tax Rate % | 10.00% | Location Used for Tax Rate | |
| Contingency Rate | 5% | | |
| Base Month (Estimate Date) | September-24 | OFM UFI# (from FPMT, if available) | |
| Project Administered By | DES | | |

| Schedule | | | |
|-----------------------|--------------|------------------|-------------|
| Predesign Start | | Predesign End | |
| Design Start | September-25 | Design End | February-26 |
| Construction Start | April-26 | Construction End | April-27 |
| Construction Duration | 12 Months | | |

Green cells must be filled in by user

| Project Cost Summary | | | |
|-----------------------------------|-------------|-------------------------|--------------------|
| Total Project | \$2,089,544 | Total Project Escalated | \$2,228,479 |
| | | Rounded Escalated Total | \$2,228,000 |
| Amount funded in Prior Biennia | | | \$0 |
| Amount in current Biennium | | | \$2,231,000 |
| Next Biennium | | | \$0 |
| Out Years | | | -\$2,000 |

| Acquisition | | | |
|----------------------|-----|--------------------------------|-----|
| Acquisition Subtotal | \$0 | Acquisition Subtotal Escalated | \$0 |

| Consultant Services | | | |
|-------------------------------------|------------------|---|------------------|
| Predesign Services | \$5,000 | | |
| Design Phase Services | \$152,519 | | |
| Extra Services | \$0 | | |
| Other Services | \$83,523 | | |
| Design Services Contingency | \$12,052 | | |
| Consultant Services Subtotal | \$253,094 | Consultant Services Subtotal Escalated | \$265,934 |

| Construction | | | |
|--|--------------------|--|--------------------|
| Maximum Allowable Construction Cost (MACC) | \$1,590,000 | Maximum Allowable Construction Cost (MACC) Escalated | \$1,699,098 |
| DBB Risk Contingencies | \$0 | | |
| DBB Management | \$0 | | |
| Owner Construction Contingency | \$79,500 | | \$85,034 |
| Non-Taxable Items | \$0 | | \$0 |
| Sales Tax | \$166,950 | Sales Tax Escalated | \$178,413 |
| Construction Subtotal | \$1,836,450 | Construction Subtotal Escalated | \$1,962,545 |

| 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 | \$2,089,544 | Total Project Escalated | \$2,228,479 |
| | | Rounded Escalated Total | \$2,228,000 |

307 - Department of Children, Youth, and Families
Capital Project Request

2025-27 Biennium

*

Version: A2 DCYF Capital Budget Request Final

Report Number: CBS002

Date Run: 9/10/2024 11:40AM

Project Number: 40000603

Project Title: Echo Glen Central Family Visiting Center

Description

Starting Fiscal Year: 2026

Project Class: Program

Agency Priority: 8

Project Summary

DCYF's Juvenile Rehabilitation (JR) serves Washington state's highest-risk young people, who are convicted of crimes that reflect the profound violence, neglect, trauma, addiction, and other challenges they faced before they ever reached JR's doors. The goal of JR is to deliver treatment, provide resources, and develop skills so young people can plan for their future and reenter their communities. JR serves youth up to 25 years old who are committed to juvenile custody by a court. Since the "JR to 25" legislation was passed in 2018, the population is older, has longer sentences, has more connections with gangs, and has a greater history of criminality.

Project Description

Echo Glen Children's Center in Snoqualmie is a medium/maximum security facility bordered by natural wetlands. It provides treatment services for younger male offenders and is the only institution for female offenders. Echo Glen provides educational services for a wide range of youth with varying needs. It provides Dialectical Behavior Therapy (DBT), Aggression Replacement Training (ART), cultural programming, sex offense-specific treatment, and inpatient chemical dependency treatment. Echo Glen offers gender-specific programming for female offenders. It is also known for its Canine Connection program, which allows youth to train future service animals. Female youthful offenders sentenced by the Department of Corrections also reside at Echo Glen.

Echo Glen currently does not have a central location for family or professional visitation for it's clients. This results in visitors meeting with youth in the living units with other youth in the milieu sharing the same living space. This leads to conflicts, contraband and a situation that's not always safe. This also means visits from law enforcement, legal counsel, and community professional social workers must meet in the Administration's conference room, hallway and lobby areas. These spaces are often full leading to awkward and difficult circumstances for all involved.

A centralized family and professional visiting center provides adequate space for both family contact and professional confidential small office space where confidentiality is required. This would improve safety on campus by reducing opportunity for visitors to transfer contraband by providing a safe and secure environment for screening and staff supervision of in person visits.

This project proposes remodeling an existing mothballed building 4 located near central campus and in close proximity to the campus entrance. The Department is seeking funds in the current biennium for pre design to determine its best options for use of both the use of the existing building structure and best use of new space as described above along with requisite cost opinion for the construction. The Department proposes phasing funding for design/construction in following 27-29 biennium.

Location

City: Snoqualmie

County: King

Legislative District: 005

Project Type

Remodel/Renovate/Modernize (Major Projects)

**307 - Department of Children, Youth, and Families
Capital Project Request**

2025-27 Biennium

*

Version: A2 DCYF Capital Budget Request Final

Report Number: CBS002

Date Run: 9/10/2024 11:40AM

Project Number: 40000603

Project Title: Echo Glen Central Family Visiting Center

Description

Growth Management impacts

No GMA impacts known at this time

New Facility: No

Funding

| Acct Code | Account Title | Estimated Total | Expenditures | | 2025-27 Fiscal Period | |
|-----------|-------------------------|------------------------------|----------------|------------------|-----------------------|----------------|
| | | | Prior Biennium | Current Biennium | Reapprops | New Approps |
| 057-1 | State Bldg Constr-State | 12,050,000 | | | | 250,000 |
| | Total | 12,050,000 | 0 | 0 | 0 | 250,000 |
| | | Future Fiscal Periods | | | | |
| | | <u>2027-29</u> | <u>2029-31</u> | <u>2031-33</u> | <u>2033-35</u> | |
| 057-1 | State Bldg Constr-State | 11,800,000 | | | | |
| | Total | 11,800,000 | 0 | 0 | 0 | |

Operating Impacts

No Operating Impact

Narrative

This project supports the remodel of support space and does not drive operating FTE

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

| | | |
|--------------------|--------------------------------------|--|
| Agency | Department Children Youth & Families | |
| Project Name | Echo Secure Family Visitor Center | |
| OFM Project Number | | |

Contact Information

| | | |
|--------------|--|--|
| Name | Trent Phillips | |
| Phone Number | 360-764-0711 | |
| Email | Trent.Phillips | |

Statistics

| | | | |
|---------------------------|--------------------------|--------------------------------------|-------|
| Gross Square Feet | | MACC per Gross Square Foot | |
| Usable Square Feet | | Escalated MACC per Gross Square Foot | |
| Alt Gross Unit of Measure | | | |
| Space Efficiency | | A/E Fee Class | A |
| Construction Type | Detention/correctional f | A/E Fee Percentage | 9.93% |
| Remodel | No | Projected Life of Asset (Years) | |

Additional Project Details

| | | | |
|----------------------------------|--------------|------------------------------------|----|
| Procurement Approach | DBB | Art Requirement Applies | No |
| Inflation Rate | 3.33% | Higher Ed Institution | |
| Sales Tax Rate % | 10.00% | Location Used for Tax Rate | |
| Contingency Rate | 5% | | |
| Base Month (Estimate Date) | September-24 | OFM UFI# (from FPMT, if available) | |
| Project Administered By | DES | | |

Schedule

| | | | |
|-----------------------|----------|------------------|--|
| Predesign Start | | Predesign End | |
| Design Start | | Design End | |
| Construction Start | | Construction End | |
| Construction Duration | 0 Months | | |

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Project Cost Summary

| | | | |
|-----------------------------------|---------------------|-------------------------|---------------------|
| Total Project | \$11,827,002 | Total Project Escalated | \$11,827,003 |
| | | Rounded Escalated Total | \$11,827,000 |
| Amount funded in Prior Biennia | | | \$0 |
| Amount in current Biennium | | | \$8,198,000 |
| Next Biennium | | | \$0 |
| Out Years | | | \$3,629,000 |

| Acquisition | | | |
|----------------------|-----|--------------------------------|-----|
| Acquisition Subtotal | \$0 | Acquisition Subtotal Escalated | \$0 |

| Consultant Services | | | |
|-------------------------------------|--------------------|---|--------------------|
| Predesign Services | \$290,000 | | |
| Design Phase Services | \$654,680 | | |
| Extra Services | \$15,000 | | |
| Other Services | \$294,132 | | |
| Design Services Contingency | \$62,691 | | |
| Consultant Services Subtotal | \$1,316,502 | Consultant Services Subtotal Escalated | \$1,316,503 |

| Construction | | | |
|--|---------------------|--|---------------------|
| Maximum Allowable Construction Cost (MACC) | \$9,100,000 | Maximum Allowable Construction Cost (MACC) Escalated | \$9,100,000 |
| DBB Risk Contingencies | \$0 | | |
| DBB Management | \$0 | | |
| Owner Construction Contingency | \$455,000 | | \$455,000 |
| Non-Taxable Items | \$0 | | \$0 |
| Sales Tax | \$955,500 | Sales Tax Escalated | \$955,500 |
| Construction Subtotal | \$10,510,500 | Construction Subtotal Escalated | \$10,510,500 |

| 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 | \$11,827,002 | Total Project Escalated | \$11,827,003 |
| | | Rounded Escalated Total | \$11,827,000 |

307 - Department of Children, Youth, and Families
Capital Project Request

2025-27 Biennium

*

Version: A2 DCYF Capital Budget Request Final

Report Number: CBS002

Date Run: 9/10/2024 11:40AM

Project Number: 40000587

Project Title: 6yr Statewide Facilities Master Plan

Description

Starting Fiscal Year: 2026
 Project Class: Program
 Agency Priority: 9

Project Summary

DCYF's Juvenile Rehabilitation (JR) serves Washington state's highest-risk young people, who are convicted of crimes that reflect the profound violence, neglect, trauma, addiction, and other challenges they faced before they ever reached JR's doors. DCYF's Juvenile Rehabilitation (JR) serves Washington state's highest-risk young people, who are convicted of crimes that reflect the profound violence, neglect, trauma, addiction, and other challenges they faced before they ever reached our doors. JR has 2 state owned Maximum/Medium Security Institutions and 8 Minimum Community Facilities The goal of JR is to deliver treatment, provide resources, and develop skills so young people can plan for their future and reenter their communities. JR serves youth up to 25 years old who are committed to juvenile custody by a court. Since the "JR to 25" legislation was passed in 2018, the population is older, has longer sentences, has more connections with gangs, and has a greater history of criminality.

Project Description

Prior to the COVID Pandemic DCYF Juvenile Rehabilitation (JR) population projections were for increasing facility needs for minimum security community based beds. During COVID county courts both juvenile and adults deferred cases creating a population wave effect coming out of COVID and changing the future projections of bed needs for the JR caseload. Changes in the type of facility beds needed to serve JR clients has put over-population pressure on the two JR Institutions. Looking forward, JR is needing to expand it's current or locate new maximum or medium security facilities in order to relieve dangerous over-crowding conditions at its institutions. This project proposes the Department expand it's capital footprint thoughtfully using an evidence-based approach.

This project will hire consultants with expertise in Master Planning for Children and Family serving organizations. The scope of analysis will be developed by engaging Department leaders, front-line employees, service providers on the elements and best-practices for the work they do. Consultants will provide DCYF with a 6- year comprehensive master planning document from which future Capital and facility needs can be charted

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Grants

Growth Management impacts

There are no known GMA Impacts

New Facility: No

How does this fit in master plan

This updates the current DCYF Master Plan developed prior to COVID in 2018-19.

Funding

| Acct Code | Account Title | Estimated Total | Expenditures | | 2025-27 Fiscal Period | |
|-----------|--------------------|-----------------|----------------|------------------|-----------------------|----------------|
| | | | Prior Biennium | Current Biennium | Reapprops | New Approps |
| 001-1 | General Fund-State | 250,000 | | | | 250,000 |
| | Total | 250,000 | 0 | 0 | 0 | 250,000 |

307 - Department of Children, Youth, and Families
Capital Project Request

2025-27 Biennium

*

Version: A2 DCYF Capital Budget Request Final

Report Number: CBS002

Date Run: 9/10/2024 11:40AM

Project Number: 40000587

Project Title: 6yr Statewide Facilities Master Plan

Funding

| | | Future Fiscal Periods | | | |
|-------|--------------------|-----------------------|----------|----------|----------|
| | | 2027-29 | 2029-31 | 2031-33 | 2033-35 |
| 001-1 | General Fund-State | | | | |
| | Total | 0 | 0 | 0 | 0 |

Operating Impacts

No Operating Impact

Narrative

This project will not drive additional FTE need

307 - Department of Children, Youth, and Families
Capital Project Request

2025-27 Biennium

*

Version: A2 DCYF Capital Budget Request Final

Report Number: CBS002

Date Run: 9/10/2024 11:40AM

Project Number: 40000592

Project Title: Echo Glen Secondary Access/Egress Road

Description

Starting Fiscal Year: 2027
 Project Class: Program
 Agency Priority: 10

Project Summary

DCYF's Juvenile Rehabilitation (JR) serves Washington state's highest-risk young people, who are convicted of crimes that reflect the profound violence, neglect, trauma, addiction, and other challenges they faced before they ever reached JR's doors. The goal of JR is to deliver treatment, provide resources, and develop skills so young people can plan for their future and reenter their communities. JR serves youth up to 25 years old who are committed to juvenile custody by a court. Since the "JR to 25" legislation was passed in 2018, the population is older, has longer sentences, has more connections with gangs, and has a greater history of criminality.

Project Description

Echo Glen, located in Snoqualmie has been served by a single road access and entrance located just off of I-90 and Snoqualmie Parkway. Over the last 5+ years development on the Snoqualmie Ridge to include housing, commercial buildings, schools and a new hospital have created severe traffic disruptions for not only staff getting to and from Echo Glen but also first responders trying to get onto campus in the event of an emergency. The only entry and exit to Echo Glen is through a half-mile chip seal roadway through forested timber. This means emergency responders have only one road in/out in the event of a catastrophic event blocking the primary roadway, personnel would not be able to reach the campus.

A secondary access and egress road from campus will provide important secondary access and exit from this 24/7 facility in the event of another blockage of the I-90 interchange entrance. Emergency access and egress in the event the primary access road to the facility is blocked. This would allow first responders the ability to get onto campus as well. The project intends to work with PSE, DNR and City Snoqualmie to gain access to nearby service roads in order to minimize the disruption to the forest and wetland areas adjacent to the campus. The Snoqualmie Fire Chief has indicated their support for the project during preliminary scoping discussions primarily as a secondary access road also provides the community and the campus with a natural fire line bloc should the community experience a natural disaster and unfavorable winds the roadway could potentially shield the Snoqualmie highlands from fire.

Location

City: Snoqualmie

County: King

Legislative District: 005

Project Type

Infrastructure (Major Projects)

Growth Management impacts

There are no known GMA impacts

New Facility: No

Funding

| Acct Code | Account Title | Estimated Total | Expenditures | | 2025-27 Fiscal Period | |
|-----------|-------------------------|-----------------|----------------|------------------|-----------------------|--------------------|
| | | | Prior Biennium | Current Biennium | Reappropriations | New Appropriations |
| 057-1 | State Bldg Constr-State | 16,200,000 | | | | 16,200,000 |

307 - Department of Children, Youth, and Families
Capital Project Request

2025-27 Biennium

*

Version: A2 DCYF Capital Budget Request Final

Report Number: CBS002

Date Run: 9/10/2024 11:40AM

Project Number: 40000592

Project Title: Echo Glen Secondary Access/Egress Road

| Funding | | | | | |
|-------------------------------|-----------------------|----------|----------|----------|------------|
| Total | 16,200,000 | 0 | 0 | 0 | 16,200,000 |
| | Future Fiscal Periods | | | | |
| | 2027-29 | 2029-31 | 2031-33 | 2033-35 | |
| 057-1 State Bldg Constr-State | | | | | |
| Total | 0 | 0 | 0 | 0 | |

Operating Impacts

No Operating Impact

Narrative

This project doesn't drive additional operating FTE

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

| | | |
|--------------------|---|--|
| Agency | Department Children, Youth & Families | |
| Project Name | Echo Glen Emergency Secondary Access Road | |
| OFM Project Number | | |

Contact Information

| | | |
|--------------|--|--|
| Name | Trent Phillips | |
| Phone Number | 360-764-0177 | |
| Email | trent.phillips@dcyf.wa.gov | |

Statistics

| | | | |
|---------------------------|--------------------------|--------------------------------------|-------|
| Gross Square Feet | | MACC per Gross Square Foot | |
| Usable Square Feet | | Escalated MACC per Gross Square Foot | |
| Alt Gross Unit of Measure | | | |
| Space Efficiency | | A/E Fee Class | A |
| Construction Type | Detention/correctional f | A/E Fee Percentage | 9.84% |
| Remodel | No | Projected Life of Asset (Years) | |

Additional Project Details

| | | | |
|----------------------------------|--------------|------------------------------------|-------------|
| Procurement Approach | DBB | Art Requirement Applies | No |
| Inflation Rate | 3.33% | Higher Ed Institution | |
| Sales Tax Rate % | 10.00% | Location Used for Tax Rate | King County |
| Contingency Rate | 5% | | |
| Base Month (Estimate Date) | September-24 | OFM UFI# (from FPMT, if available) | |
| Project Administered By | DES | | |

Schedule

| | | | |
|-----------------------|--------------|------------------|----------|
| Predesign Start | NA | Predesign End | |
| Design Start | September-25 | Design End | March-26 |
| Construction Start | September-26 | Construction End | June-27 |
| Construction Duration | 9 Months | | |

Green cells must be filled in by user

Project Cost Summary

| | | | |
|-----------------------------------|--------------|-------------------------|---------------------|
| Total Project | \$15,219,927 | Total Project Escalated | \$16,233,270 |
| | | Rounded Escalated Total | \$16,233,000 |
| Amount funded in Prior Biennia | | | \$0 |
| Amount in current Biennium | | | \$16,087,000 |
| Next Biennium | | | \$0 |
| Out Years | | | \$147,000 |

| Acquisition | | | |
|----------------------|-----------|--------------------------------|-----------|
| Acquisition Subtotal | \$165,000 | Acquisition Subtotal Escalated | \$165,000 |

| Consultant Services | | | |
|-------------------------------------|--------------------|---|--------------------|
| Predesign Services | \$225,000 | | |
| Design Phase Services | \$700,575 | | |
| Extra Services | \$288,000 | | |
| Other Services | \$2,314,751 | | |
| Design Services Contingency | \$176,416 | | |
| Consultant Services Subtotal | \$3,704,742 | Consultant Services Subtotal Escalated | \$3,951,412 |

| Construction | | | |
|--|---------------------|--|---------------------|
| Maximum Allowable Construction Cost (MACC) | \$9,827,000 | Maximum Allowable Construction Cost (MACC) Escalated | \$10,484,716 |
| DBB Risk Contingencies | \$0 | | |
| DBB Management | \$0 | | |
| Owner Construction Contingency | \$491,350 | | \$530,609 |
| Non-Taxable Items | \$0 | | \$0 |
| Sales Tax | \$1,031,835 | Sales Tax Escalated | \$1,101,533 |
| Construction Subtotal | \$11,350,185 | Construction Subtotal Escalated | \$12,116,858 |

| 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 | \$15,219,927 | Total Project Escalated | \$16,233,270 |
| | | Rounded Escalated Total | \$16,233,000 |

Appendix

307 - Department of Children, Youth, and Families
Capital Project Request

2025-27 Biennium

*

Version: A2 DCYF Capital Budget Request Final

Report Number: CBS002

Date Run: 9/10/2024 11:40AM

Project Number: 40000589

Project Title: Minor Works Project

Description

Starting Fiscal Year: 2026
 Project Class: Preservation
 Agency Priority: 11

Project Summary

DCYF's Juvenile Rehabilitation (JR) serves Washington state's highest-risk young people, who are convicted of crimes that reflect the profound violence, neglect, trauma, addiction, and other challenges they faced before they ever reached JR's doors. The goal of JR is to deliver treatment, provide resources, and develop skills so young people can plan for their future and reenter their communities. JR serves youth up to 25 years old who are committed to juvenile custody by a court. Since the "JR to 25" legislation was passed in 2018, the population is older, has longer sentences, has more connections with gangs, and has a greater history of criminality.

Project Description

Parent for Agency Minor Works Projects

Location

City: Snoqualmie

County: King

Legislative District: 005

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No known GMA impacts from these projects

Funding

| Acct Code | Account Title | Estimated Total | Expenditures | | 2025-27 Fiscal Period | |
|-----------|-------------------------|-------------------|----------------|------------------|-----------------------|------------------|
| | | | Prior Biennium | Current Biennium | Reappropr | New Appropr |
| 057-1 | State Bldg Constr-State | 11,133,000 | | | | 5,578,000 |
| | Total | 11,133,000 | 0 | 0 | 0 | 5,578,000 |

| Acct Code | Account Title | Future Fiscal Periods | | | |
|-----------|-------------------------|-----------------------|------------------|----------------|----------|
| | | 2027-29 | 2029-31 | 2031-33 | 2033-35 |
| 057-1 | State Bldg Constr-State | 3,185,000 | 1,440,000 | 930,000 | |
| | Total | 3,185,000 | 1,440,000 | 930,000 | 0 |

Operating Impacts

No Operating Impact

SubProjects

SubProject Number: 40000590

SubProject Title: Echo Commissary Freight Elevator

307 - Department of Children, Youth, and Families
Capital Project Request

2025-27 Biennium

*

Version: A2 DCYF Capital Budget Request Final

Report Number: CBS002

Date Run: 9/10/2024 11:40AM

Project Number: 40000589

Project Title: Minor Works Project

SubProjects

SubProject Number: 40000590

SubProject Title: Echo Commissary Freight Elevator

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 11

Project Summary

DCYF's Juvenile Rehabilitation (JR) serves Washington state's highest-risk young people, who are convicted of crimes that reflect the profound violence, neglect, trauma, addiction, and other challenges they faced before they ever reached JR's doors. Echo Glen Children's Center in Snoqualmie is a medium/maximum security facility that is not fenced, but bordered by natural wetlands. It provides treatment services for younger male offenders and is the only institution for female offenders. Echo Glen provides educational services for a wide range of youth with varying needs. It provides Dialectical Behavior Therapy (DBT), Aggression Replacement Training (ART), cultural programming, sex offense specific treatment, and inpatient chemical dependency treatment. Echo Glen offers gender specific programming for female offenders. It is also known for its Canine Connection program which allows youth to train future service animals. Female youthful offenders sentenced by the Department of Corrections also reside at Echo Glen.

Project Description

Echo Glen is a 24/7 Maximum to medium security campus which houses up to 180 youth in the rural setting outside of city Snoqualmie. Built in the 1960s the kitchen/commissary loading dock and elevator which brings supplies to the basement warehouse are broken to the point the loading dock can no longer be used by large tractor trailers who bring fresh food and supplies to the campus each week. The freight elevator has failed and the Department of Labor & Industries has 'red-tagged' the cart until it can be re-built and operate to code. This project completes the work necessary to meet L&I code requirements for the freight elevator's operation.

Location

City: Snoqualmie

County: King

Legislative District: 005

Project Type

Health, Safety and Code Requirements (Minor Works)

Growth Management impacts

There are no known GMA impacts

Funding

| Acct Code | Account Title | Estimated Total | Expenditures | | 2025-27 Fiscal Period | |
|-----------|-------------------------|------------------|----------------|------------------|-----------------------|--------------------|
| | | | Prior Biennium | Current Biennium | Reappropriations | New Appropriations |
| 057-1 | State Bldg Constr-State | 1,200,000 | | | | 1,200,000 |
| | Total | 1,200,000 | 0 | 0 | 0 | 1,200,000 |

| 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

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Capital Project Request

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Version: A2 DCYF Capital Budget Request Final

Report Number: CBS002

Date Run: 9/10/2024 11:40AM

Project Number: 40000589

Project Title: Minor Works Project

SubProjects

SubProject Number: 40000590

SubProject Title: Echo Commissary Freight Elevator

No Operating Impact

Narrative

This project does not drive operating FTE needs

SubProject Number: 40000598

SubProject Title: Backup Emergency Generator

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 11

Project Summary

DCYF's Juvenile Rehabilitation (JR) serves Washington state's highest-risk young people, who are convicted of crimes that reflect the profound violence, neglect, trauma, addiction, and other challenges they faced before they ever reached JR's doors. The goal of JR is to deliver treatment, provide resources, and develop skills so young people can plan for their future and reenter their communities. JR serves youth up to 25 years old who are committed to juvenile custody by a court. Since the "JR to 25" legislation was passed in 2018, the population is older, has longer sentences, has more connections with gangs, and has a greater history of criminality.

Project Description

The Department owns and operates 8 community-based minimum security residential facilities. These programs house between 12-16 juvenile offenders and staff. Despite these facilities housing offenders 24/7 many do not have adequate back up emergency generators for lighting, heat, security equipment, food storage, etc.

This project adds Emergency back up generator to the location that experiences the most outages and is the most remote Parke Creek in Ellensburg.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Health, Safety and Code Requirements (Minor Works)

Growth Management impacts

No known GMA impacts

Funding

| Acct Code | Account Title | Estimated Total | Expenditures | | 2025-27 Fiscal Period | |
|--------------|-------------------------|------------------|----------------|------------------|-----------------------|------------------|
| | | | Prior Biennium | Current Biennium | Reappropr | New Appropr |
| 057-1 | State Bldg Constr-State | 2,200,000 | | | | 1,000,000 |
| Total | | 2,200,000 | 0 | 0 | 0 | 1,000,000 |

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Version: A2 DCYF Capital Budget Request Final

Report Number: CBS002

Date Run: 9/10/2024 11:40AM

Project Number: 40000589

Project Title: Minor Works Project

SubProjects

SubProject Number: 40000598

SubProject Title: Backup Emergency Generator

| | | Future Fiscal Periods | | | |
|-------|-------------------------|-----------------------|----------|----------|----------|
| | | 2027-29 | 2029-31 | 2031-33 | 2033-35 |
| 057-1 | State Bldg Constr-State | 1,200,000 | | | |
| | Total | 1,200,000 | 0 | 0 | 0 |

Operating Impacts

No Operating Impact

Narrative

This project does not increase operating FTE

SubProject Number: 40000602

SubProject Title: Parke Creek Exterior Siding and Doors

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Capital Project Request

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Version: A2 DCYF Capital Budget Request Final

Report Number: CBS002

Date Run: 9/10/2024 11:40AM

Project Number: 40000589

Project Title: Minor Works Project

SubProjects

SubProject Number: 40000602

SubProject Title: Parke Creek Exterior Siding and Doors

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 11

Project Summary

DCYF's Juvenile Rehabilitation (JR) serves Washington state's highest-risk young people, who are convicted of crimes that reflect the profound violence, neglect, trauma, addiction, and other challenges they faced before they ever reached JR's doors. The goal of JR is to deliver treatment, provide resources, and develop skills so young people can plan for their future and reenter their communities. JR serves youth up to 25 years old who are committed to juvenile custody by a court. Since the "JR to 25" legislation was passed in 2018, the population is older, has longer sentences, has more connections with gangs, and has a greater history of criminality.

Project Description

Located in Ellensburg, Parke Creek is a community facility in partnership with Echo Glen Children's Center to serve JR's young male population. Parke Creek provides Cognitive Behavioral Treatment services and an onsite school program for youth with a minimum security classification. Youth have many opportunities to be in the community to participate in shopping, recreation, field trips, local community activities, family visits including earning community involvement passes to go out in the community with family. Youth who complete the Parke Creek program transition home, transfer to another community facility, or are released to parole services or home.

Parke Creek building is originally built in the 1960s and the exterior siding remains the original wood siding. It has failed in multiple location due to water and wind intrusion to the point where damage to the buildings. High wind in this area of the state creates ongoing risk to the building siding and the condition of the siding has deteriorated to point it may risk damage to infrastructure and interior spaces.

This project replaces the failed exterior siding and replaces it with new modern siding to ensure the building can operate another 50 years without catastrophic damage from wind or water damage to the buildings structure.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No known GMA impacts

Funding

| Acct Code | Account Title | Expenditures | | | 2025-27 Fiscal Period | |
|-----------|-------------------------|-----------------|----------------|------------------|-----------------------|----------------|
| | | Estimated Total | Prior Biennium | Current Biennium | Reappropr | New Appropr |
| 057-1 | State Bldg Constr-State | 250,000 | | | | 250,000 |
| | Total | 250,000 | 0 | 0 | 0 | 250,000 |

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Version: A2 DCYF Capital Budget Request Final

Report Number: CBS002

Date Run: 9/10/2024 11:40AM

Project Number: 40000589

Project Title: Minor Works Project

SubProjects

SubProject Number: 40000602

SubProject Title: Parke Creek Exterior Siding and Doors

| | 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 project doesn't drive operating FTE impacts

SubProject Number: 40000606

SubProject Title: Echo Glen Kittyprince Dam Structural Repairs

307 - Department of Children, Youth, and Families
Capital Project Request

2025-27 Biennium

*

Version: A2 DCYF Capital Budget Request Final

Report Number: CBS002

Date Run: 9/10/2024 11:40AM

Project Number: 40000589

Project Title: Minor Works Project

SubProjects

SubProject Number: 40000606

SubProject Title: Echo Glen Kittyprince Dam Structural Repairs

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 11

Project Summary

DCYF's Juvenile Rehabilitation (JR) serves Washington state's highest-risk young people, who are convicted of crimes that reflect the profound violence, neglect, trauma, addiction, and other challenges they faced before they ever reached JR's doors. The goal of JR is to deliver treatment, provide resources, and develop skills so young people can plan for their future and reenter their communities. JR serves youth up to 25 years old who are committed to juvenile custody by a court. Since the "JR to 25" legislation was passed in 2018, the population is older, has longer sentences, has more connections with gangs, and has a greater history of criminality.

Project Description

Echo Glen Children's Center in Snoqualmie is a medium/maximum security facility bordered by natural wetlands. There is a spring fed lake on the NE side of campus that has a 50-year old earthen dam structure. The dam is part of Washington Ecologies and King Counties Dam Inspection programs. During recent inspection a void was discovered in the front side downsloping wall that could impact the Dam's structural integrity. Further the Dam's water overflow and intake piping has corroded and failed.

This project repairs the void in the Dam with appropriate structural fill and replaces the failed water overflow and intake valves and pipes to ensure proper Dam to meet Dept of Ecology and King County Dam requirements and be good stewards of the Kittyprince wetland. There are risks to not repairing the void in the dam in that a failure of the dam could result in flooding and downstream impacts to communities and neighbors who live downstream of the lake Kittyprince dam.

Location

City: Snoqualmie

County: King

Legislative District: 021

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No known GMA impacts from these projects

Funding

| Acct Code | Account Title | Expenditures | | | 2025-27 Fiscal Period | |
|--------------|-------------------------|-----------------|----------------|------------------|-----------------------|----------------|
| | | Estimated Total | Prior Biennium | Current Biennium | Reapprops | New Approps |
| 057-1 | State Bldg Constr-State | 180,000 | | | | 180,000 |
| Total | | 180,000 | 0 | 0 | 0 | 180,000 |

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Version: A2 DCYF Capital Budget Request Final

Report Number: CBS002

Date Run: 9/10/2024 11:40AM

Project Number: 40000589

Project Title: Minor Works Project

SubProjects

SubProject Number: 40000606

SubProject Title: Echo Glen Kittyprince Dam Structural Repairs

| | 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 project restores infrastructure and does not drive operating FTE

SubProject Number: 40000601

SubProject Title: Sunrise Exterior Security Lighting

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Capital Project Request

2025-27 Biennium

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Version: A2 DCYF Capital Budget Request Final

Report Number: CBS002

Date Run: 9/10/2024 11:40AM

Project Number: 40000589

Project Title: Minor Works Project

SubProjects

SubProject Number: 40000601

SubProject Title: Sunrise Exterior Security Lighting

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 11

Project Summary

DCYF's Juvenile Rehabilitation (JR) serves Washington state's highest-risk young people, who are convicted of crimes that reflect the profound violence, neglect, trauma, addiction, and other challenges they faced before they ever reached JR's doors. The goal of JR is to deliver treatment, provide resources, and develop skills so young people can plan for their future and reenter their communities. JR serves youth up to 25 years old who are committed to juvenile custody by a court. Since the "JR to 25" legislation was passed in 2018, the population is older, has longer sentences, has more connections with gangs, and has a greater history of criminality.

Project Description

Sunrise Community Facility is located in Ephrata. The focus of Sunrise is to successfully transition youth back into the community by providing individual treatment, Dialectical Behavior Therapy (DBT) skills acquisition and generalization, a variety of educational, vocational, and employment opportunities, and support for family reintegration. Youth can participate in regular educational programming both on-site and on-campus at High School.

Our youth can participate in several education programs in Moses Lake, including Skills Center, Columbia Basin Technical School (CB Tech), and the Open Doors program located at Big Bend Community College (BBCC). Youth must be at least age 16 to be eligible to enroll in the CB Tech or Open Doors programs. BBCC offers college courses as well for further education opportunities. Youth will achieve their educational goals through this partnership and receive career and technical training. Youth can pursue a career in the following trades: carpentry, painting, plastering, finance, business, welding, culinary arts, CISCO Networking, and facilities maintenance. Youths can be in the community working for an employer through their work-based learning program. Youth have many opportunities to be in the community to participate in shopping, recreation, field trips, local community activities, and volunteer service.

The facility sits on a 1 acre site with outdoor basketball and recreation field. During three of four seasons (winter-spring-fall) there isn't adequate exterior lighting to allow for outdoor recreation activities or to monitor the outdoor grounds and spaces for intrusions or escapes. This project replaces old outdated incandescent lighting with brighter and more energy efficient LED fixtures and light poles where necessary to ensure safety and security.

Location

City: Ephrata

County: Grant

Legislative District: 007

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No known GMA impacts

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Capital Project Request

2025-27 Biennium

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Version: A2 DCYF Capital Budget Request Final

Report Number: CBS002

Date Run: 9/10/2024 11:40AM

Project Number: 40000589

Project Title: Minor Works Project

SubProjects

SubProject Number: 40000601

SubProject Title: Sunrise Exterior Security Lighting

| <u>Funding</u> | | <u>Expenditures</u> | | | <u>2025-27 Fiscal Period</u> | | |
|------------------|-------------------------|------------------------------|-----------------------|-------------------------|------------------------------|--------------------|--|
| <u>Acct Code</u> | <u>Account Title</u> | <u>Estimated Total</u> | <u>Prior Biennium</u> | <u>Current Biennium</u> | <u>Reappropriations</u> | <u>New Approps</u> | |
| 057-1 | State Bldg Constr-State | 300,000 | | | | 100,000 | |
| | Total | 300,000 | 0 | 0 | 0 | 100,000 | |
| | | <u>Future Fiscal Periods</u> | | | | | |
| | | <u>2027-29</u> | <u>2029-31</u> | <u>2031-33</u> | <u>2033-35</u> | | |
| 057-1 | State Bldg Constr-State | 100,000 | 100,000 | | | | |
| | Total | 100,000 | 100,000 | 0 | 0 | | |

Operating Impacts

No Operating Impact

Narrative

Security Lighting only no fte

SubProject Number: 40000594

SubProject Title: Echo Glen Living Unit Roof Replacements

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 11

Project Summary

DCYF's Juvenile Rehabilitation (JR) serves Washington state's highest-risk young people, who are convicted of crimes that reflect the profound violence, neglect, trauma, addiction, and other challenges they faced before they ever reached JR's doors. The goal of JR is to deliver treatment, provide resources, and develop skills so young people can plan for their future and reenter their communities. JR serves youth up to 25 years old who are committed to juvenile custody by a court. Since the "JR to 25" legislation was passed in 2018, the population is older, has longer sentences, has more connections with gangs, and has a greater history of criminality.

Project Description

Echo Glen Children's Center was built in the 1960s and has not replaced the original existing living roofing since original construction (60yrs). The life of these roofs has been far exceeded and leaks and stormwater gutters have rusted and failed. This project proposes replacing two to three of the 13 roofs per budget year until all 13 have been replaced (6yrs). This will ensure any ongoing damage to buildings is fixed and new roofs expand the buildings useful lifecycle another 20-30yrs.

Location

City: Snoqualmie

County: King

Legislative District: 005

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Report Number: CBS002

Date Run: 9/10/2024 11:40AM

Project Number: 40000589

Project Title: Minor Works Project

SubProjects

Project Type

SubProject Number: 40000594

SubProject Title: Echo Glen Living Unit Roof Replacements

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

there are no known GMA impacts

Funding

| Acct Code | Account Title | Expenditures | | | 2025-27 Fiscal Period | |
|-----------|-------------------------|------------------|----------------|------------------|-----------------------|----------------|
| | | Estimated Total | Prior Biennium | Current Biennium | Reappropriations | New Appropr |
| 057-1 | State Bldg Constr-State | 3,450,000 | | | | 800,000 |
| | Total | 3,450,000 | 0 | 0 | 0 | 800,000 |

Future Fiscal Periods

| Acct Code | Account Title | 2027-29 | 2029-31 | 2031-33 | 2033-35 |
|-----------|-------------------------|----------------|----------------|----------------|----------|
| | | | | | |
| 057-1 | State Bldg Constr-State | 840,000 | 880,000 | 930,000 | |
| | Total | 840,000 | 880,000 | 930,000 | 0 |

Operating Impacts

No Operating Impact

Narrative

No roofing does not drive additional operating FTE

SubProject Number: 40000597

SubProject Title: HVAC Replacement SW Community Facilities

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Capital Project Request

2025-27 Biennium

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Version: A2 DCYF Capital Budget Request Final

Report Number: CBS002

Date Run: 9/10/2024 11:40AM

Project Number: 40000589

Project Title: Minor Works Project

SubProjects

SubProject Number: 40000597

SubProject Title: HVAC Replacement SW Community Facilities

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 11

Project Summary

DCYF's Juvenile Rehabilitation (JR) serves Washington state's highest-risk young people, who are convicted of crimes that reflect the profound violence, neglect, trauma, addiction, and other challenges they faced before they ever reached JR's doors. The goal of JR is to deliver treatment, provide resources, and develop skills so young people can plan for their future and reenter their communities. JR serves youth up to 25 years old who are committed to juvenile custody by a court. Since the "JR to 25" legislation was passed in 2018, the population is older, has longer sentences, has more connections with gangs, and has a greater history of criminality.

Project Description

This project replaces old and failing HVAC systems at 3 Community Facilities updating older failing lifecycle equipment with energy efficient systems. The project will begin with Oakridge Community Facility located in Lakewood Wa constructed in the 1970s and has seen no major building renovations to the living space during this time.

Current age of the main HVAC system is estimated at 25 years of age. The building maintenance reports more frequent and more expensive service requirements in order to keep it functional. This project would update the buildings HVAC system with energy efficient VRF heat pump system.

Future budget cycles will focus on the unique needs of the two other sites.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No known GMA Impacts

Funding

| Acct Code | Account Title | Expenditures | | | 2025-27 Fiscal Period | |
|-----------|-------------------------|------------------|----------------|------------------|-----------------------|--------------------|
| | | Estimated Total | Prior Biennium | Current Biennium | Reappropriations | New Appropriations |
| 057-1 | State Bldg Constr-State | 1,323,000 | | | | 418,000 |
| | Total | 1,323,000 | 0 | 0 | 0 | 418,000 |

| Acct Code | Account Title | Future Fiscal Periods | | | |
|-----------|-------------------------|-----------------------|----------------|----------|----------|
| | | 2027-29 | 2029-31 | 2031-33 | 2033-35 |
| 057-1 | State Bldg Constr-State | 445,000 | 460,000 | | |
| | Total | 445,000 | 460,000 | 0 | 0 |

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Report Number: CBS002

Date Run: 9/10/2024 11:40AM

Project Number: 40000589

Project Title: Minor Works Project

SubProjects

SubProject Number: 40000597

SubProject Title: HVAC Replacement SW Community Facilities

Operating Impacts

No Operating Impact

Narrative

No FTE operating needs from this project expected

SubProject Number: 40000599

SubProject Title: Community Facilities ARC Flash Electrical Upgrades

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 11

Project Summary

DCYF's Juvenile Rehabilitation (JR) serves Washington state's highest-risk young people, who are convicted of crimes that reflect the profound violence, neglect, trauma, addiction, and other challenges they faced before they ever reached JR's doors. The goal of JR is to deliver treatment, provide resources, and develop skills so young people can plan for their future and reenter their communities. JR serves youth up to 25 years old who are committed to juvenile custody by a court. Since the "JR to 25" legislation was passed in 2018, the population is older, has longer sentences, has more connections with gangs, and has a greater history of criminality.

Project Description

The Department owns and operates 8 minimum security Community Facilities located across the state. All of these facilities were built in the 1960-1970s and while some have undergone minor remodels and renovation of common living spaces the electrical infrastructure of the buildings has not been updated to meet current national code for electrical fire protection.

This project updates half or 4 of the 8 locations with ARC flash breakers/panels in order order to meet state and federal electrical code requirements to prevent electric shock and fire. The Department proposes to complete the last remaining 4 in the next biennia ensuring all meet basic code for electrical fire protection.

Location

City: Yakima

County: Yakima

Legislative District: 014

Project Type

Health, Safety and Code Requirements (Minor Works)

Growth Management impacts

No known GMA impacts

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Report Number: CBS002

Date Run: 9/10/2024 11:40AM

Project Number: 40000589

Project Title: Minor Works Project

SubProjects

SubProject Number: 40000599

SubProject Title: Community Facilities ARC Flash Electrical Upgrades

| <u>Funding</u> | | <u>Expenditures</u> | | | <u>2025-27 Fiscal Period</u> | |
|------------------|-------------------------|------------------------------|-----------------------|-------------------------|------------------------------|--------------------|
| <u>Acct Code</u> | <u>Account Title</u> | <u>Estimated Total</u> | <u>Prior Biennium</u> | <u>Current Biennium</u> | <u>Reappropriations</u> | <u>New Approps</u> |
| 057-1 | State Bldg Constr-State | 1,200,000 | | | | 600,000 |
| | Total | 1,200,000 | 0 | 0 | 0 | 600,000 |
| | | <u>Future Fiscal Periods</u> | | | | |
| | | <u>2027-29</u> | <u>2029-31</u> | <u>2031-33</u> | <u>2033-35</u> | |
| 057-1 | State Bldg Constr-State | 600,000 | | | | |
| | Total | 600,000 | 0 | 0 | 0 | |

Operating Impacts

No Operating Impact

Narrative

Code upgrades no operating FTE

SubProject Number: 40000595

SubProject Title: Green Hill School Secure Perimeter Roadway

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Capital Project Request

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Version: A2 DCYF Capital Budget Request Final

Report Number: CBS002

Date Run: 9/10/2024 11:40AM

Project Number: 40000589

Project Title: Minor Works Project

SubProjects

SubProject Number: 40000595

SubProject Title: Green Hill School Secure Perimeter Roadway

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 11

Project Summary

DCYF's Juvenile Rehabilitation (JR) serves Washington state's highest-risk young people, who are convicted of crimes that reflect the profound violence, neglect, trauma, addiction, and other challenges they faced before they ever reached JR's doors. The goal of JR is to deliver treatment, provide resources, and develop skills so young people can plan for their future and reenter their communities. JR serves youth up to 25 years old who are committed to juvenile custody by a court. Since the "JR to 25" legislation was passed in 2018, the population is older, has longer sentences, has more connections with gangs, and has a greater history of criminality.

Project Description

Green Hill School is a medium/maximum juvenile facility that houses older male youth and young adults. The GHS provides residential care, treatment, education, and vocational training to juvenile offenders. The GHS campus includes living units, an academic and vocational school, a recreation complex, and several other buildings that provide support services such as laundry and central dining for residents.

The campus is fenced on all sides with 16ft chainlink topped with 6ft of no climb and razorwire. The security perimeter fence is patrolled by security 24-hrs a day 7-days week. The surface of the roadway is dirt and gravel and each year due to flooding and inclement weather must be rebuilt and repaired to maintain access. This project replaces the gravel/dirt roadway with chip seal asphalt surface. Chip seal is less expensive and easier to repair than asphalt or concrete and is ideal for this slow but heavily trafficked area. Access to the perimeter road is critical for maintaining safety and security of the facility.

Location

City: Chehalis

County: Lewis

Legislative District: 020

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

Non GMA impacts at this time

Funding

| Acct Code | Account Title | Estimated Total | Expenditures | | 2025-27 Fiscal Period | |
|--------------|-------------------------|-----------------|----------------|------------------|-----------------------|--------------------|
| | | | Prior Biennium | Current Biennium | Reappropriations | New Appropriations |
| 057-1 | State Bldg Constr-State | 500,000 | | | | 500,000 |
| Total | | 500,000 | 0 | 0 | 0 | 500,000 |

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Report Number: CBS002

Date Run: 9/10/2024 11:40AM

Project Number: 40000589

Project Title: Minor Works Project

SubProjects

SubProject Number: 40000595

SubProject Title: Green Hill School Secure Perimeter Roadway

| | 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 operating FTE impacts

SubProject Number: 40000600

SubProject Title: Canyonview Resident Bathroom Remodel

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Capital Project Request

2025-27 Biennium

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Version: A2 DCYF Capital Budget Request Final

Report Number: CBS002

Date Run: 9/10/2024 11:40AM

Project Number: 40000589

Project Title: Minor Works Project

SubProjects

SubProject Number: 40000600

SubProject Title: Canyonview Resident Bathroom Remodel

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 11

Project Summary

DCYF's Juvenile Rehabilitation (JR) serves Washington state's highest-risk young people, who are convicted of crimes that reflect the profound violence, neglect, trauma, addiction, and other challenges they faced before they ever reached JR's doors. The goal of JR is to deliver treatment, provide resources, and develop skills so young people can plan for their future and reenter their communities. JR serves youth up to 25 years old who are committed to juvenile custody by a court. Since the "JR to 25" legislation was passed in 2018, the population is older, has longer sentences, has more connections with gangs, and has a greater history of criminality.

Project Description

Canyon View Community Facility is located in East Wenatchee. The focus of Canyon View is to successfully transition youth back into the community by providing individual treatment, Dialectical Behavior Therapy (DBT) skills acquisition and generalization, a variety of educational, vocational and employment opportunities and support for family reintegration. Youth have the opportunity to participate in regular educational programming both on-site and on campus at Eastmont High School as well as Wenatchee Valley College. Vocational training programs through Skills Center and Skills Source are available as well. Opportunity for employment in the community is also offered.

Canyon View Community Facility is located in East Wenatchee. The focus of Canyon View is to successfully transition youth back into the community at the end of their juvenile sentences. The facility was built in the 1960s and has not done any significant upgrades to the bathrooms or sewer system which connects to the city of Wenatchee at the street. The staff report frequent blockages and need to call in professional plumbers to snake and unclog older sewer pipes. The bathrooms themselves are gang style or locker room style offering no privacy and often the location where fights and other unwanted behaviors occur. This project remodels the existing juvenile bathrooms and creates multiple smaller bathrooms so that juveniles may access the bathrooms or shower areas safely. A camera system will be sent down the sewer mains and laterals to determine if the pipes need replaced or can be reused.

Location

City: East Wenatchee

County: Chelan

Legislative District: 007

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No known GMA impacts

307 - Department of Children, Youth, and Families
Capital Project Request

2025-27 Biennium

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Version: A2 DCYF Capital Budget Request Final

Report Number: CBS002

Date Run: 9/10/2024 11:40AM

Project Number: 40000589

Project Title: Minor Works Project

SubProjects

SubProject Number: 40000600

SubProject Title: Canyonview Resident Bathroom Remodel

| <u>Funding</u> | | <u>Expenditures</u> | | | <u>2025-27 Fiscal Period</u> | |
|------------------|-------------------------|------------------------------|-----------------------|-------------------------|------------------------------|--------------------|
| <u>Acct Code</u> | <u>Account Title</u> | <u>Estimated Total</u> | <u>Prior Biennium</u> | <u>Current Biennium</u> | <u>Reappropriations</u> | <u>New Approps</u> |
| 057-1 | State Bldg Constr-State | 530,000 | | | | 530,000 |
| | Total | 530,000 | 0 | 0 | 0 | 530,000 |
| | | <u>Future Fiscal Periods</u> | | | | |
| | | <u>2027-29</u> | <u>2029-31</u> | <u>2031-33</u> | <u>2033-35</u> | |
| 057-1 | State Bldg Constr-State | | | | | |
| | Total | 0 | 0 | 0 | 0 | |

Operating Impacts

No Operating Impact

Narrative

There are no known FTE impacts for operating

Capital Project Request

2025-27 Biennium

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| <u>Parameter</u> | <u>Entered As</u> | <u>Interpreted As</u> |
|------------------------|-------------------------------------|-------------------------------------|
| Biennium | 2025-27 | 2025-27 |
| Agency | 307 | 307 |
| Version | A2-A | A2-A |
| Project Classification | * | All Project Classifications |
| Capital Project Number | 40000546, 40000593, 40000584, 40000 | 40000546, 40000593, 40000584, 40000 |
| 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 |