

Department of Corrections

2025-2035

# **OUR MISSION:**

To improve public **safety** by positively changing lives

# **OUR VISION:**

Working together for safer communities

# **OUR COMMITMENT:**

To operate a sare and humane corrections system and partner with others to transform lives for a better Washington

Department of Corrections WASHINGTON STATE



#### STATE OF WASHINGTON

# OFFICE OF THE SECRETARY

P. O. Box 41101 • Olympia, Washington 98504-1100 • Tel (360) 725-8500

September 9, 2024

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

Dear Mr. Sullivan:

It is my pleasure to submit the Department of Corrections (DOC) 2025-2035 Ten Year Capital Plan and Capital Budget Request.

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

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

If you have any questions regarding this submittal, please contact Stephanie Marty, Capital Budget Manager, at (360) 870-2245 or via email at slmarty@doc1.wa.gov.

Sincerely,

Cheryl Strange Secretary

cc: Jennifer Masterson, Senior Capital Budget Assistant, OFM
Dawn Eychaner, Fiscal Analyst, House Capital Budget Committee
Barbara Serrano, Office of the Governor, Senior Policy Advisor
Wendy Brown, Fiscal Analyst, Senate Ways and Means Committee
Sean Murphy, Deputy Secretary, DOC
Kellett Sayre, Assistant Secretary, Budget & Strategy, DOC
Trisha Newport, Senior Director, Budget & Strategy, DOC
Dawn Deck, Budget Director, DOC
Chris Idso, Director of Capital Planning & Development, DOC

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# Introduction

The Washington State Department of Corrections (DOC) is responsible for the incarceration of individuals with felony sentences of more than 12 months, and community oversight for certain individuals with felony and gross misdemeanor sentences in Washington State Superior Courts. Central to meeting this responsibility is the management and maintenance of 12 state correctional institutions. These institutions, combined with 11 reentry center facilities, serve as the primary resource for incarcerating and rehabilitating individuals entering the DOC correctional system.

### **Preservation of Assets**

Preserving physical assets is vital for the continued use and operation of our facilities. The DOC is responsible for more than \$3 billion in state assets. These facilities range in age from the 130+ year-old Washington State Penitentiary to newly constructed buildings. The condition of these facilities has been determined by detailed assessments of roofs, building envelopes, security systems, fire alarm systems, facility infrastructure, environmental threats, and regulatory requirements. These assessments were conducted using the new Asset Planner tool and the results can be found in the Deferred Maintenance Backlog Reduction Plan. The DOC 2025-27 Capital budget is built to address these highest preservation project needs.

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

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

## **Programmatic Needs**

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

**Staff and Community Safety:** In ongoing response to <u>ESB 5907</u> (2011), DOC continues to make safety improvements for staff and incarcerated individuals in correctional confinement environments. Proposed capital ten year plan projects that most prominently address these needs are security electronics network systems, security video camera systems, and smoke/fire detection and suppression systems. These projects also support DOC's compliance with the 2012 Federal Prison Rape Elimination Act (PREA) regulations.

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

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

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

**Regulatory Compliance:** State and Federal requirements continue to mandate changes and improvements in correctional facilities around our state and country. A significant number of environmental, code, and human health and safety concerns are driving some of the requests

in this 10 year plan. Technological improvements mandated by legislative, public and legal expectations also drive project requests.

Capacity: In fiscal year 2020, a DOC Capacity Task Force evaluated the tools we use to monitor and report capacity and average daily populations, and created a unified strategy for communicating capacity needs for internal and external stakeholders. The process was complicated by the COVID-19 pandemic which significantly impacted the incarcerated population resulting in the warm-closure of housing units and leading to changes in how prison beds are used to achieve social distancing and quarantine infected individuals when necessary. Due to these impacts, as well as Supreme Court decisions and legislation aimed towards further reducing the population of incarcerated individuals, there are many uncertainties about future prison bed needs and DOC has not included any projects to add new prison beds in the 2025-35 Capital Ten Year Plan.

### **Conclusion**

The DOC is managing an ever-changing prison and reentry center population moving out of a time of unprecedented challenges related to the COVID-19 pandemic. We will face these challenges by remaining focused on maintaining and preserving aging facilities, meeting health care and regulatory requirements, ensuring a safe working and living environment, improving the technological infrastructure of facilities, and increasing the sustainability of our activities.

Developing this plan has been a collaborative effort involving statewide facility management staff, the Capital Planning & Development team and the Budget Office. The process has been driven by the new Asset Planner tool that has provided the detailed data and analytics we've needed to build this comprehensive plan.

We are excited to share this 2025-35 DOC Capital Budget request and Ten Year Plan that tells the story of our true agency needs and summarizes the capital investment the state must make to maintain a safe, efficient, and environmentally compliant correctional system.

# **List of Prison Facilities**

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

Custody Level: Medium and long-Term Minimum

Year Opened: 1992

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

Custody Level: Minimum Year Opened: 1954

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

Custody Level: Medium, Close, Maximum

Year Opened: 1985

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

Custody Level: Minimum, Medium and long-Term Minimum Year Opened: Minimum Security – 1992 and Medium Security - 2009

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

Warm Closed 2023

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

Custody Level: Minimum Year Opened: 2005

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

Custody Level: Maximum, Close, Medium, and Minimum

Year Opened: 1910

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

Custody Level: Minimum Year Opened: 1968

### Stafford Creek Corrections Center (SCCC)

Custody Level: Minimum, Medium, and Maximum

Year Opened: 2000

#### Washington Corrections Center (WCC)

Custody Level: Medium, Close, and Maximum

Year Opened: 1964

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

Custody Level: Minimum, Medium, and Close

Year Opened: 1971

#### Washington State Penitentiary (WSP)

Custody Level: Close, Medium, and Minimum

Year Opened: 1886

# **List of Reentry Center Facilities**

## **Ahtanum View Reentry Center (AVRC)**

**DOC Owned Facility** 

# **Bellingham Reentry Center (BRC)**

**DOC Leased Facility** 

# **Brownstone Reentry Center (BSRC)**

**DOC Owned Facility** 

# **Eleanor Chase Reentry Center (ECRC)**

**DOC Owned Facility** 

# **Helen B. Ratcliff Reentry Center (HRRC)**

**DOC Leased Facility** 

## **Longview Reentry Center (LRC)**

**DOC Owned Facility** 

# **Olympia Reentry Center (ORC)**

**DOC Owned Facility** 

### Peninsula Reentry Center (PRC)

**DOC Owned Facility** 

# **Reynolds Reentry Center (RRC)**

**DOC Leased Facility** 

### **Tri-Cities Reentry Center (TCRC)**

**DOC Owned Facility** 

### Wenatchee Valley Reentry Center (WVRC)

**DOC Leased Facility** 



# Incarceration Facilities Map

# Reentry - Assistant Secretary Danielle Armbruster Correctional Industries - Director Jamie Dolan Reentry Division - Administrator Carrie Stanley

# **Prisons - Assistant Secretary Donald Holbrook**

# **East Command - Deputy Asst. Secretary James Key**

CRCC - Superintendent - Jeffery Perkins

WSP - Superintendent - Robert Jackson

AHCC - Superintendent - Ron Haynes

# West Command - Deputy Asst. Secretary Eric Jackson

CBCC - Superintendent - Jeri Boe

OCC - Superintendent - Scott Spear

SCCC - Superintendent - Jason Bennett

LCC - Warm Closed

# **Central Command - Deputy Asst. Secretary Charles Anderson**

MCC/SRTC - Superintendent - Jack Warner

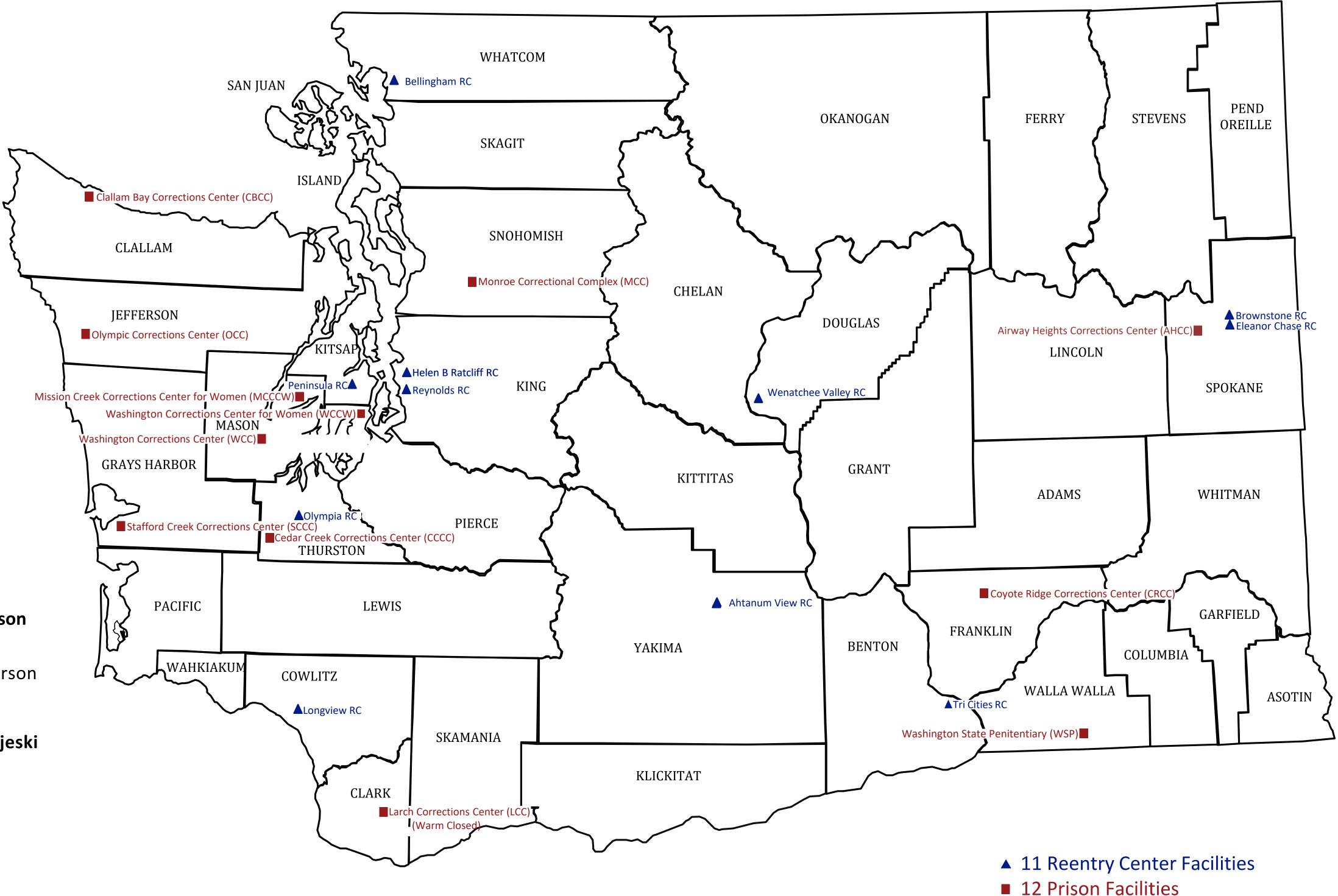
MCC/WSRU/MSU/TRU - Superintendent - Lisa Anderson

WCC - Superintendent - Dean Mason

CCCC - Superintendent - Timothy Thrasher

# Women's Prisons - Assistant Secretary Melissa Andrewjeski

MCCCW - Superintendent - William Swain WCCW - Superintendent - Charlotte Headley



# **Department of Archaeological and Historic Preservation Projects**

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

# **Development of DAHP Lists**

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

The Department of Corrections 2025-2027 Biennium, Ten-Year Capital Budget is the project list for the upcoming biennium. Capital staff members met with DAHP representatives for their review and approval of our list of identified exempt and applicable projects. For those projects that require the review of tribal governments, project managers will proceed using the Departments' established DAHP process to ensure that all projects meet the intent of Executive Order 05-05.

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



July 24, 2024

Darin Klein, MS R.S.
Environmental Manager
Capital Planning and Development
Washington State Department of Corrections

In future correspondence please refer to: Project Tracking Code: 2024-07-05261

Property: Department of Corrections 2025-27 Capital Budget Request Projects

Re: Review Comments

#### Dear Darin:

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 Department of Corrections Capital Programs 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 or structures 45 years in age or older, we will request a related project review form to initiate 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. Also, we appreciate receiving copies of any correspondence or comments from concerned tribes and other parties that you receive as you consult under the requirements of GEO 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



# **Deferred Maintenance Backlog Reduction Plan**

The Department of Corrections' current inventory includes over 772 buildings throughout the state of Washington. These facilities range in age from projects currently under construction to historic buildings over 130 years.

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

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

The Department's current approach focuses on systems that present the highest level of risk and could force us to vacate a facility or be fined by regulatory agencies. To identify these areas of risk, in 2020 the Department contracted with Ameresco to purchase and implement an assessment tool called Asset Planner. Asset Planner is used to routinely audit Department assets and establish a facility condition index (FCI). The FCI is an indicator of the overall condition of a building. The number is a ratio of the total amount of deferred maintenance divided by the building's current replacement value. An FCI of 10% was established by the Department as an asset sustainability target and indicative of a building or asset that is in fair condition. An asset with a FCI greater than 10% is in poor condition and greater than 30% is in critical condition. Currently 184 of the 772 Department buildings are in critical condition.

Statewide, the Department of Corrections has an estimated \$766.7M in deferred maintenance and an overall asset FCI of 19.6%. Deferred maintenance values were determined by auditing building elements for age, condition, and comparison against expected useful life (EUL). If a building element had exceeded its EUL, its assigned replacement value was added to the total deferred maintenance. Replacement values were assigned to building elements initially using the Asset Planner Life Cycle Model and updated in the field by auditors with professional experience to confirm costs accurately reflected quantities, material, and systems. Using the Asset Planner Life Cycle Model, an estimated cost for the deferred maintenance backlog is determined. Costs are summarized in the Deferred Maintenance Backlog Reduction Plan (Table A-1). Graph A-1 Deferred Maintenance Backlog Value Based on Facility Condition Assessments represents graphically the value of building and site elements that need to be addressed over the next ten years. Graph A-2 Cost Cumulative Facility Condition Index Needs Analysis represents cumulative capital needs over the next ten years and its effect on facility conditions. Graph A-2 illustrates a course of action to reduce the Department's deferred maintenance backlog to an asset sustainability target of 10% FCI over the next ten years.

Deferred Maintenance Backlog Reduction Plan

### **Preservation Project Backlog Information**

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

### Table A-1: Deferred Maintenance Backlog Reduction Plan

This report summarizes the estimated value of the deferred maintenance backlog statewide by individual building, utility, and infrastructure systems. Department system renewal costs per biennium are estimated using the Asset Planner Life Cycle Model.

#### Graph A-1: Deferred Maintenance Backlog Value Based on Facility Condition Assessments

Deferred Maintenance Backlog Value Based on Facility Condition Assessments represents graphically the value of building and site elements that need to be addressed over the next ten years. Backlog values are a combination of results from the Asset Planner Life Cycle Model and on-site audit verification.

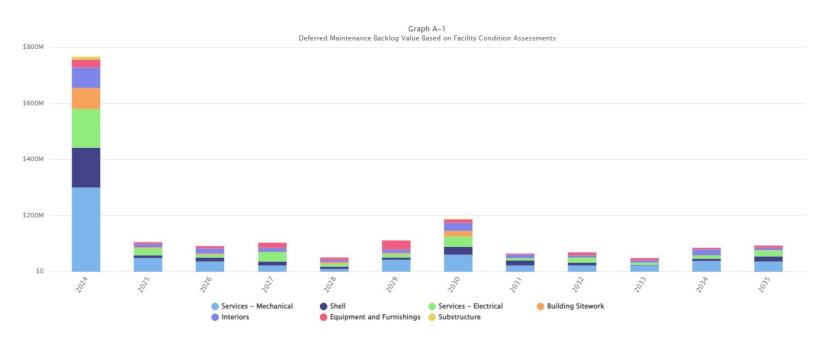
### Graph A-2: Cost Cumulative Facility Condition Index Needs Analysis

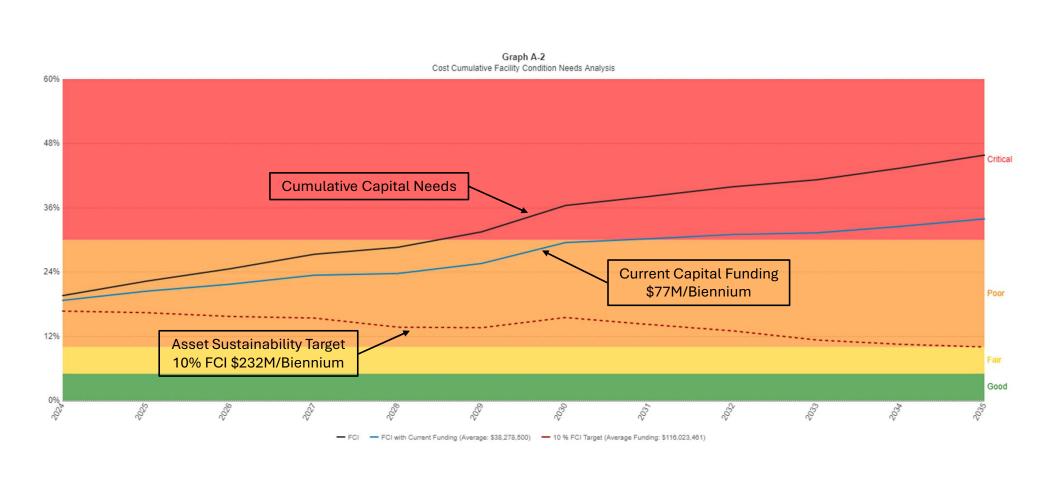
The Cost Cumulative Facility Condition Index Needs Analysis represents building and site conditions based on cumulative capital needs over the next ten years. This graph illustrates how capital funding over the next ten years could reduce the Department's deferred maintenance backlog to an asset sustainability target of 10% FCI.

Table A-1

Deferred Maintenance Backlog Reduction Plan

Maintenance Backlog Reduction Plan (Over the Next 10-Years)	1	Current Deferred Maintenance		2025-27		2027-29		2029-31		2031-33	2033-35
Services - Mechanical	\$	300,764,343	\$	87,067,778	\$	33,180,727	\$	104,614,348	\$	42,784,951	\$ 60,241,065
Shell	\$	142,488,872	\$	21,912,367	\$	21,319,940	\$	36,964,219	\$	29,884,207	\$ 10,310,521
Services - Electrical	\$	136,954,108	\$	33,717,873	\$	43,732,144	\$	48,480,590	\$	25,812,486	\$ 19,683,496
Building Sitework	\$	75,902,230	\$	10,113,304	\$	6,553,897	\$	23,204,376	\$	496,792	\$ 1,601,621
Interiors	\$	72,395,191	\$	29,211,517	\$	23,328,584	\$	41,985,175	\$	20,997,227	\$ 27,256,021
Equipment and Furnishings	\$	28,853,474	\$	14,160,244	\$	27,380,772	\$	43,825,338	\$	13,679,874	\$ 15,762,120
Substructure	\$	9,347,590	\$	225,324	\$	28,906	\$	2,480,414	\$	337,469	\$ 12,847
Total DOC Deferred Maintenance Backlog	\$	766,705,808	\$	196,408,407	\$	155,524,970	\$	301,554,460	\$	133,993,006	\$ 134,867,691





# **OFM**

# 310 - Department of Corrections Capital FTE Summary

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS004

Date Run: 9/6/2024 8:53AM

### **FTEs by Job Classification**

	Authorized Bu	dget		
	2023-25 Bienn	ium	2025-27 Bienn	ium
Job Class	FY 2024	FY 2025	FY 2026	FY 2027
ADMINISTRATIVE ASSISTANT 3			1.0	1.0
ARCHITECT 2			1.0	1.0
ASSISTANT BUDGET MANAGER			1.0	1.0
BUDGET ANALYST 3			1.0	1.0
BUDGET ANALYST 4			1.0	1.0
CHIEF MAINTENANCE AND OPERATIONS			2.0	2.0
CIVIL ENGINEER 4			1.0	1.0
CONSTRUCTION PROJECT COORDINATOR 3			6.0	6.0
CONSTRUCTION PROJECT COORDINATOR 4			3.0	3.0
DIRECTOR, FACIILITIES & CAPITAL PRG ADMIN-DOC			1.0	1.0
ENVIRONMENTAL PLANNER 5			1.0	1.0
FACILITIES SENIOR PLANNER			3.0	3.0
FIELD STAFF			30.0	30.0
FISCAL ANALYST 4			1.0	1.0
IT SYSTEMS/APP SPEC 6			1.0	1.0
MANAGEMENT ANALYST 5			1.0	1.0
PROGRAM SPECIALIST 3			1.0	1.0
Total FTEs			56.0	56.0

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 Authorized Budget

 2023-25 Biennium
 2025-27 Biennium

 Account - Expenditure Authority Type
 FY 2024
 FY 2025
 FY 2026
 FY 2027

 057-1 State Bldg Constr-State
 3,290,000
 3,290,000

### Narrative

The Department of Corrections (DOC) Capital Planning and Development team manages capital projects in a partnership with the Department of Enterprise Services (DES) Engineering and Architectural Services (EAS). The projected staffing levels are the same as in the 2023-25 biennium.

Programme To reflect the first transfer of the control of the cont

Agency Name: Department of Corrections

				Eligible for Direct	If Column E = No stop			Tax Credit Category		
Budget (Capital, Transportation, Operatin	g) Program/Subprogram Name	Item/Project#	Project Title	Pay (Yes/No)	here	Identify Portion Eligible	Amount of Eligible Portion	(select option)	Planned Completion Date	Notes
Capital		40000178	SW: Electric Car Chargers	Yes		EV Infrastructure	600000 Alterns	ntive Fuel Vehicle Refueling Property Credit (30C)	6/30/2029 This	funding is not available until 1/1/2025

# Washington State Department of Corrections

Working Together for Safer Communities

# **Equity Statement**

2025-2035 Capital Ten Year Plan

Point of Contact: Dawn Deck (360)810-0184

### **EQUITY STATEMENT**

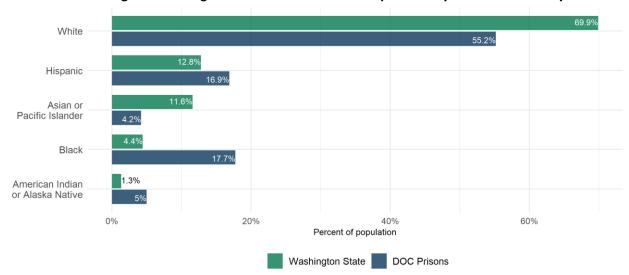
# 1. How is your proposal impacting equity in the state?

Individuals experiencing incarceration and serving community supervision sentences come from overwhelmingly poor communities (disproportionately communities of color), lacking educational and employment opportunities. They have higher levels of homelessness, substance use disorders, and struggle with physical and mental health disorders that are often undiagnosed or untreated. 96 percent of individuals are serving sentences with a chance of parole and 78 percent of individuals are serving non-life sentences. Many will eventually be released back into those same communities, where barriers will be further exacerbated by their criminal histories. The proposed DOC Capital Ten Year Plan supports projects that will construct, expand or renovate spaces that provide basic services, treatment, and programs meant to not only address those inequities but to ensure success upon reentry to the community, and as a result increase public safety.

## 2. Which communities are impacted by this proposal?

There are over-represented racial minorities in Washington State prisons.





NOTE: Washington State population data are OFM estimates for adults 20 to 64 as of April 1, 2020. DOC Prisons is inmate population as of April 1, 2022. Race and ethnicity are self-reported. Hispanic includes all individuals identified as Hispanic ethnicity regardless of race. <1% DOC individuals identified as non-Hispanic "Other" are not shown.

MISSION To improve public safety by positively changing lives | VISION Working together for safer communities



To operate a safe and humane corrections system and partner with others to transform lives for a better Washington.

GOALS

Improve Lives | Keep People Safe | Engage and Respect Employees | Achieve Organizational Excellence

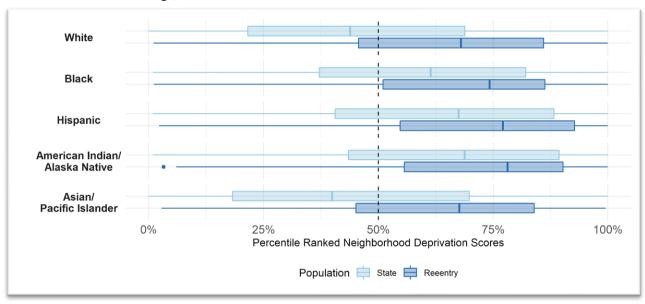


In each year of the past decade, Washington's American Indian, Black, and Hispanic adult populations' share of the prison population has exceeded the share of the state's adult population. For example, in 2022, the American Indian population's share of DOC's prison population (5.0%) was nearly 4 times greater than its share of Washington's population (1.3%). For the Black and Hispanic populations, share of prison population was 4.0 and 1.3 times greater, respectively, than the share of Washington's population. That disparity is even larger when you look at the percentage of black individuals serving time for specific crime types like robbery (29%), murder (23%) and assault (19%). Research indicates that the over-representation can be explained in part by socioeconomic factors like poverty, education, and employment.

In addition to the racial and ethnic disparities, incarcerated individuals in Washington State are:

- More likely than the general population to reside in Washington's most disadvantaged neighborhoods (with socioeconomic disadvantage based on multiple indicators including household income, unemployment, and educational attainment)<sup>1</sup>;
- Four times more likely to not have a high school diploma or GED (compared to Washington's adult population); and
- Have higher rates of chronic and infectious diseases (including Hepatitis C), Opioid Use and Substance Use Disorders, Mental Health disorders and/or Traumatic Brain Injuries.

<sup>1</sup>Distribution of Washington State and DOC Reentry Population by Level of Neighborhood Socioeconomic Disadvantage, 2017-2020.



NOTE: Neighborhoods are represented by percentile ranking of disadvantage; 50<sup>th</sup> percentile indicates neighborhoods where half of all other areas across the state are less disadvantaged and half are more disadvantaged. Sources: OMNI, American Community Survey 2018 5-Year Estimates, OFM Small Area Demographic Estimates.

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#### OUR COMMITMENT

# Washington State Department of Corrections

Working Together for Safer Communities

In recent years, there has been a national trend where many states have begun to reduce the use of prison and jails though sentencing reforms, but that progress has been uneven. The non-partisan <u>Council on Criminal Justice</u> noted that while arrests and prison admission rates are dropping for individuals of color, they are still sentenced to longer terms in prison than their white peers.

## 3. How are disparities in communities impacted?

To address the current disparities within Washington state correctional facilities, reforms must be applied retrospectively, individuals already serving their sentences must be affected, and investments in treatment, services and programs must be made to address systemic and socioeconomic disadvantages.

Judgement and sentencing is determined by the courts, and as such Corrections cannot directly impact the individuals' sentenced nor their sentence length without legislative change. However, the department is well positioned to provide the facilities and resources that support treatment, services and programs, necessary to improve outcomes and reduce racial and economic inequalities, to marginalized individuals both incarcerated and in the community under supervision.

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2025-27 Biennium

Version: 05 2025-35 Agency Request

Report Number: CBS001

Proje	ct Class: Preservation									
						New				
Agency		Estimated	Prior	Current	Reapprop	Approp	Estimated	Estimated	Estimated	Estimated
	Project by Account-EA Type				<u>2025-27</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
0	30000697 WCC: Paint & Repa	air 300,000 Ga		_						
	057-1 State Bldg Constr-State	2,906,000	78,000	422,000	2,406,000					
	23N-1 MTC Capital Account-State	600,000		600,000						
	Project Total:	3,506,000	78,000	1,022,000	2,406,000					
0	30000738 MCC: TRU Roof Pr	ograms and F	Recreation Build	ling						
	057-1 State Bldg Constr-State	5,996,000	343,000	1,498,000	4,155,000					
0	30001128 SCCC Roof Replac	ement								
	057-1 State Bldg Constr-State	6,194,000		148,000	6,046,000					
0	40000067 ECWR: Foundation	and Siding								
	057-1 State Bldg Constr-State	5,961,000		850,000	5,111,000					
0	40000180 MCC: WSR Clinic F	Roof Replace	ment							
	057-1 State Bldg Constr-State	9,333,000	639,000	2,295,000	6,399,000					
0	40000324 CBCC: Fire Pump I	Replacement								
	057-1 State Bldg Constr-State	1,411,000		67,000	1,344,000					
0	40000379 MCC: TRU Support	t Building HV	AC Replacemen	t						
	706-2 Coro St Fisc Reco Fd-Federal	4,646,000	104,000	1,191,000	3,351,000					
0	40000427 Minor Works Prese	rvation Proje	cts							
	057-1 State Bldg Constr-State	9,992,000		3,087,000	6,905,000					
0	40000526 WSP: IMU South Fire Protection & Smoke Dampers									
	057-1 State Bldg Constr-State	4,622,000			4,622,000					
0	91000434 HB 1390 - District E	Energy Syster	ms							

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Proje	ct Class: Preservation									
Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2025-27	New Approp 2025-27	Estimated <b>2027-29</b>	Estimated <u>2029-31</u>	Estimated <u>2031-33</u>	Estimated <u>2033-35</u>
0	91000434 HB 1390 - District	Energy System	ms							·
	26C-1 Climate Commit Accou-State	1,600,000		10,000	1,590,000					
0	92000037 WSP: Unit Six Ro	of Replacemer	nt							
	057-1 State Bldg Constr-State	13,994,000	1,050,000	375,000	12,569,000					
1	40000246 MCC: SOU and TR	RU - Domestic	Water and HVA	C Piping System						
	057-1 State Bldg Constr-State	82,817,000	167,000	2,962,000	26,000,000	53,688,000				
4	40000523 SW: Security Elec	tronics Renew	al & Adaptation							
	057-1 State Bldg Constr-State	99,554,000		800,000		8,825,000	23,200,000	22,500,000	22,500,000	21,729,000
5	40000524 SW: Fire Alarm Sy	/stems Stabiliz	ation Project							
	057-1 State Bldg Constr-State	69,918,000			750,000	8,600,000	15,650,000	15,000,000	15,000,000	14,918,000
6	40000525 SW: Perimeter Fe	nce Detection	Stabilization Pro	oject						
	057-1 State Bldg Constr-State	44,721,000			750,000	6,445,000	9,795,000	9,500,000	9,000,000	9,231,000
7	30000117 MCC: WSR Perim	eter Wall Reno	vation							
	057-1 State Bldg Constr-State	39,414,000	295,000	21,000	884,000	38,214,000				
9	40000263 WCCW: MSC Livi	ng Unit Bathro	om Renovations	S						
	057-1 State Bldg Constr-State	8,948,000			500,000	8,448,000				
13	40000419 McNeil Island Tra	nsport Barge F	Replacement							
	057-1 State Bldg Constr-State	13,156,000		20,000	880,000	12,256,000				
14	40000418 McNeil Island Pas	senger Ferry F	Replacement							
	057-1 State Bldg Constr-State	17,407,000		41,000	859,000	5,650,000	10,857,000			

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Proje	ct Class: Preservation									
Agency <u>Priority</u>	Project by Account-EA Type	Estimated <u>Total</u>	Prior Expenditures	Current <u>Expenditures</u>	Reapprop <u>2025-27</u>	New Approp <u>2025-27</u>	Estimated <u>2027-29</u>	Estimated <u>2029-31</u>	Estimated <u>2031-33</u>	Estimated <u>2033-35</u>
14	40000418 McNeil Island Pass COP-1 Certificate of Part-State		Replacement							
	Project Total:	17,407,000		41,000	859,000	5,650,000	10,857,000			
15	40000769 Minor Works - Pres 057-1 State Bldg 1 Constr-State	servation Pro 09,769,000	jects			26,193,000	18,251,000	21,125,000	19,650,000	24,550,000
16	30000283 MCC: TRU Re-roof 057-1 State Bldg Constr-State	Living Units 13,655,000				13,655,000				
17	40000421 AHCC Replace Flat 057-1 State Bldg Constr-State	<b>t Roofs</b> 24,492,000				2,900,000	21,592,000			
18	40000371 SCCC: Roof Repla 057-1 State Bldg Constr-State	<b>cement on P,</b> 7,351,000	Q, R, S, and T E	Buildings		7,351,000				
19	40000269 WCCW: Boiler Cor 057-1 State Bldg Constr-State	ntroller Retrof 6,900,000	it			6,900,000				
21	40000779 WSP: District Ener 057-1 State Bldg Constr-State	gy Decarbon 62,035,000	ization			300,000	15,520,000	46,215,000		
22	40000775 AHCC: District End 057-1 State Bldg Constr-State	ergy Decarbo 53,164,000	nization			300,000	13,310,000	39,554,000		
23	40000776 CBCC: District Ene	ergy Decarbo 31,925,000	nization			300,000	8,030,000	23,595,000		
24	40000777 MCC: District Ener 057-1 State Bldg Constr-State	gy Decarbon 63,245,000	ization			300,000	15,890,000	47,055,000		

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Reapprop   Foliation   Priority   Project by Account-EA Type   Total   Expenditures   Expenditures   Expenditures   Expenditures   Expenditures   2025-27   2025-27   2027-29   2029-31   2031-33   2031-33   2033-35	Proje	ct Class:	Preservation									
Priority   Prolect by Account-EA Type   Total   Expenditures   Expenditures   Expenditures   Superiture   S	Aganay			Fatinastad	Di.	0	D		Fatimatad	Fatimatad	F-4:41	
25   40000778 WCC; District Energy Decarbonization   057-1 State Bidg   61,363,000   052,000			Account-EA Type									
057-1 State Bidg												
057-1 State Bidg   522,000   522,000   Constr-State		057-1 Sta	ate Bldg					300,000	15,350,000	45,713,000		
Constr-State  27	26	40000781 N	MIS: Decommissi	on McNeil Islaı	nd							
057-1 State Bldg				522,000				522,000				
Constr-State   28   40000430 CRCC Replace Leviton Site Lighting Controls   057-1 State Bidg   4,640,000   Constr-State   29   40000506 AHCC Repair Showers in Building C4 and C5   057-1 State Bidg   2,136,000   Constr-State   2,136,000	27	30000249	CBCC: WWTP Bio	osolid Remova	I, Replace Line	rs and Aerators						
057-1 State Bldg				3,737,000				3,737,000				
Constr-State  29	28	40000430 0	CRCC Replace Le	viton Site Ligh	iting Controls							
057-1 State Bldg Constr-State       2,136,000         30 30001036 MCC: TRU Roof - SOTP, Annex and Visit Buildings       7,330,000         057-1 State Bldg 7,330,000       7,330,000         Constr-State       7,330,000         32 40000266 WCC: Replace Electrical Switchboards and Panels       4,750,000       23,590,000         Constr-State       57-1 State Bldg 28,340,000       4,750,000       23,590,000         Constr-State       1,657,000       7,610,000         33 40000531 CBPS: WSP Emergency Backup Power Supply       1,657,000       7,610,000         Constr-State       1,657,000       1,657,000         34 4000066 SCCC: Outdoor AHU Repair or Replacement       57-1 State Bldg 13,971,000       3,101,000       10,870,000         Constr-State       40000770 WCCW: Replace Roofs Bldgs C, H, B, G, U & W       6,749,000       6,749,000		Constr-St	ate	,,				4,640,000				
Constr-State  30  30001036 MCC: TRU Roof - SOTP, Annex and Visit Buildings 057-1 State Bldg 7,330,000 7,330,000 Constr-State  32  40000266 WCC: Replace Electrical Switchboards and Panels 057-1 State Bldg 28,340,000 4,750,000 23,590,000 Constr-State  33  40000531 CBPS: WSP Emergency Backup Power Supply 057-1 State Bldg 9,267,000 1,657,000 7,610,000 Constr-State  34  40000066 SCCC: Outdoor AHU Repair or Replacement 057-1 State Bldg 13,971,000 3,101,000 10,870,000 Constr-State  35  40000770 WCCW: Replace Roofs Bldgs C, H, B, G, U & W 057-1 State Bldg 6,749,000 Constr-State	29	40000506 A	AHCC Repair Sho	wers in Buildii	ng C4 and C5							
057-1 State Bidg			•	2,136,000				2,136,000				
Constr-State  32	30	30001036 N	MCC: TRU Roof -	SOTP, Annex	and Visit Buildii	ngs						
057-1 State Bldg       28,340,000       4,750,000       23,590,000         33       40000531 CBPS: WSP Emergency Backup Power Supply       57-1 State Bldg       9,267,000       1,657,000       7,610,000         Constr-State       34       40000066 SCCC: Outdoor AHU Repair or Replacement       3,101,000       10,870,000         Constr-State       35       40000770 WCCW: Replace Roofs Bldgs C, H, B, G, U & W       6,749,000         057-1 State Bldg       6,749,000       6,749,000         Constr-State       6,749,000       6,749,000		Constr-St	ate					7,330,000				
Constr-State  33	32	40000266 V	NCC: Replace Ele	ectrical Switch	boards and Pan	els						
057-1 State Bldg 9,267,000 1,657,000 7,610,000  Constr-State  34 40000066 SCCC: Outdoor AHU Repair or Replacement  057-1 State Bldg 13,971,000 3,101,000 10,870,000  Constr-State  35 40000770 WCCW: Replace Roofs Bldgs C, H, B, G, U & W  057-1 State Bldg 6,749,000 6,749,000  Constr-State		Constr-St	ate					4,750,000	23,590,000			
Constr-State  34	33	40000531	CBPS: WSP Emer	gency Backup	<b>Power Supply</b>							
057-1 State Bldg 13,971,000 3,101,000 10,870,000 Constr-State  35 40000770 WCCW: Replace Roofs Bldgs C, H, B, G, U & W 057-1 State Bldg 6,749,000 Constr-State			3	9,267,000				1,657,000	7,610,000			
Constr-State  35	34	40000066 5	SCCC: Outdoor A	HU Repair or F	Replacement							
057-1 State Bldg 6,749,000 6,749,000 Constr-State			•	13,971,000				3,101,000	10,870,000			
Constr-State	35	40000770 V	NCCW: Replace F	Roofs Bldgs C,	H, B, G, U & W							
37 40000265 CCCC: Emergency Generators and Switch Gear				6,749,000				6,749,000				
	37	40000265 0	CCCC: Emergenc	y Generators a	ınd Switch Gea	r						

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Proje	ct Class: Preservation									
						New				
Agency		Estimated	Prior	Current	Reapprop	Approp	Estimated	Estimated	Estimated	Estimated
	Project by Account-EA Type		Expenditures		<u>2025-27</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
37	40000265 CCCC: Emergency		ind Switch Gear	•						
	057-1 State Bldg Constr-State	2,375,000					2,375,000			
38	40000433 CBCC: Facility-Wid	le Lock and D	oor Replaceme	nt						
	057-1 State Bldg Constr-State	9,796,000					9,796,000			
39	30000761 WSP: IMU North Ro	oof								
	057-1 State Bldg Constr-State	2,892,000					2,892,000			
40	30000980 WCC IMU Yard Win	dows and Fra	ames							
	057-1 State Bldg Constr-State	3,077,000					3,077,000			
42	30000747 CBCC: Replace TA	C Roof								
	057-1 State Bldg Constr-State	4,523,000					4,523,000			
43	40000552 AHCC: Bldg. A-1 R	eplace Freeze	er Compressors							
	057-1 State Bldg Constr-State	1,800,000					1,800,000			
44	30000746 WCC: Replace Faci	ility Locks								
	057-1 State Bldg Constr-State	9,796,000					9,796,000			
45	40000508 AHCC Replace Sidi	ing to Bldg. ir	n MSU and Venti	ilation Issues						
	057-1 State Bldg Constr-State	3,730,000					3,730,000			
47	30000682 WSP: Roof Replace	ement - WC O	ld Warehouse							
	057-1 State Bldg Constr-State	3,581,000					3,581,000			
48	40000569 MCC: Decommission	oning of Larg	e Sewer Treatm	ent Pond						
	057-1 State Bldg Constr-State	4,700,000					4,700,000			
49	40000773 CBCC: HVAC Syste	em Replacem	ent							

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Proje	ct Class: Preservation									
_						New				
Agency	Project by Account-EA Type	Estimated	Prior Expenditures	Current	Reapprop <u>2025-27</u>	Approp <u>2025-27</u>	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33	Estimated 2033-35
	40000773 CBCC: HVAC Syst			Expenditures	2025-21	<u> 2023-21</u>	2021-29	2029-31	2031-33	2033-35
73	_	20,000,000	Citt				4,000,000	8,000,000	8,000,000	
	Constr-State	20,000,000					1,000,000	0,000,000	0,000,000	
50	30001025 WSP: IMU North B	oilers								
	057-1 State Bldg	12,256,000					12,256,000			
	Constr-State									
51	40000510 AHCC Shower Rei	novation in Blo	dgs K, L, and M							
	057-1 State Bldg	3,444,000					3,444,000			
50	Constr-State		:-!: D!							
52	40000186 CBCC: Exterior Er	•	iding Replacem	ent			4.044.000	47.744.000		
	057-1 State Bldg Constr-State	21,785,000					4,044,000	17,741,000		
53	30000566 WCC: Replace Din	ing Room Flo	ors							
00	057-1 State Bldg	2,000,000	0.0				2,000,000			
	Constr-State	2,000,000					2,000,000			
54	30001074 MCC: MSU Heat E	xchanger Rep	lacement							
	057-1 State Bldg	3,000,000					3,000,000			
	Constr-State									
55	30000699 WCC: Paint & Rep	•	Illon Water Stor	age Tank						
	057-1 State Bldg	4,629,000					4,629,000			
F.C	Constr-State	and IIVAC								
56	30000254 WSP: Unit Eight R						0.000.000	10.000.000		
	057-1 State Bldg Constr-State	14,725,000					2,663,000	12,062,000		
57	30000578 AHCC: Replace R	oof on Minimu	ım Camp Gvm							
	057-1 State Bldg	1,615,000	p <b>,</b>				1,615,000			
	Constr-State	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					.,,			
58	40000606 WSP: C-40 East C	omplex IAC Re	eplace Roof							
	057-1 State Bldg	1,500,000					1,500,000			
	Constr-State									
59	40000463 WSP: Replace Sm	oke Control D	ampers							

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						New				
Agency		Estimated	Prior	Current	Reapprop	Approp	Estimated	Estimated	Estimated	Estimated
	Project by Account-EA Type		Expenditures	<u>Expenditures</u>	<u>2025-27</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
59	40000463 WSP: Replace Smo		ampers							
	057-1 State Bldg Constr-State	5,000,000					5,000,000			
60	40000459 MCC: TRU Upgrade	e Security Lo	cking System							
	057-1 State Bldg Constr-State	5,000,000					1,000,000	4,000,000		
61	40000442 AHCC: Shower Rei	novations in E	Bldgs. N, R, T aı	nd D3						
	057-1 State Bldg Constr-State	2,600,000					1,300,000	1,300,000		
62	30001086 MCC: TRU Living U	Jnit Ventilatio	n Improvement	S						
	Constr-State	10,000,000					2,000,000	4,000,000	4,000,000	
63	40000595 AHCC: Replace Ma	in Food Serv	ice Freezer and	Repair Floor						
	057-1 State Bldg Constr-State	2,800,000					2,800,000			
64	40000259 CBCC: Emergency	Generator R	eplacement							
	057-1 State Bldg Constr-State	1,500,000					750,000	750,000		
65	40000665 AHCC: Replace ag	ed M Unit Air	<b>Handling Units</b>							
	057-1 State Bldg Constr-State	1,421,000					1,421,000			
66	40000771 WSP: Replace Roo	fs on Bldgs k	(10-K80							
	057-1 State Bldg Constr-State	8,000,000					4,000,000	4,000,000		
67	40000279 WSP: EC Admin H	VAC and Roof	f Replacement							
	057-1 State Bldg Constr-State	6,000,000					1,200,000	2,400,000	2,400,000	
68	40000267 MCC: WSR Buildin	g 4 Roof								
	057-1 State Bldg Constr-State	4,000,000						4,000,000		
69	30000599 MCC: Elevator Car	Repair								

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Proje	ct Class: Preservation									
						New				
Agency		Estimated	Prior	Current	Reapprop	Approp	Estimated	Estimated	Estimated	Estimated
	Project by Account-EA Type		Expenditures	<u>Expenditures</u>	<u>2025-27</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
69	30000599 MCC: Elevator Car	•								
	057-1 State Bldg Constr-State	1,500,000						750,000	750,000	
70	40000431 SCCC: Q-Bldg. Kitc	chen Floor Re	placement							
	057-1 State Bldg Constr-State	1,500,000						1,500,000		
71	30001129 CBCC Housing Uni	ts Glazing Re	placement							
	057-1 State Bldg Constr-State	2,001,000						667,000	667,000	667,000
72	40000618 AHCC: Paint and R	epair the Wat	er Tower at Airv	vay Heights Corr	ecti					
	057-1 State Bldg Constr-State	1,700,000						1,700,000		
73	30000284 MCC: TRU Replace	Support Buil	ding Deteriorat	ed Piping Pre-de	sign					
	057-1 State Bldg Constr-State	6,923,000						1,385,000	5,538,000	
74	40000657 CRCC: IT Infrastru	cture Improve	ements at MSU							
	057-1 State Bldg Constr-State	2,500,000						2,500,000		
75	40000635 CRCC: HVAC repla	cement for M	l3 units (MSC)							
	057-1 State Bldg Constr-State	2,000,000						2,000,000		
76	30001116 AHCC Expand Outp	oatient Waitin	g Area in Medic	al Main						
	057-1 State Bldg Constr-State	2,400,000						2,400,000		
77	40000662 AHCC: Replace age	ed L Unit Air	<b>Handling Units</b>							
	057-1 State Bldg Constr-State	1,421,000						1,421,000		
78	40000432 CBCC: A-F Housing	a Units Show	er Floor & Wall	Recoating						
. •	057-1 State Bldg	2.000.000							2,000,000	
	Constr-State	_,500,000							2,000,000	
79	30000184 WSP: Unit Ten Roo	f & HVAC Rei	olacement							

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						New				
Agency		Estimated	Prior	Current	Reapprop	Approp	Estimated	Estimated	Estimated	Estimated
	Project by Account-EA Type		<u>Expenditures</u>	Expenditures	<u>2025-27</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
79	30000184 WSP: Unit Ten Roo	-	placement							
	057-1 State Bldg Constr-State	4,600,000							4,600,000	
80	40000656 MCC: Replace Cell	Door Locks								
	057-1 State Bldg Constr-State	8,000,000							4,000,000	4,000,000
81	30000685 MCC Asphalt Repa	ir								
	057-1 State Bldg Constr-State	1,500,000							750,000	750,000
82	30000272 WSP: Tuck Pointing	g Masonry Wa	alls and Buildin	gs						
	057-1 State Bldg Constr-State	4,000,000							2,000,000	2,000,000
83	40000080 WSP: Storm Drain	System Issue	)							
	057-1 State Bldg Constr-State	1,500,000							750,000	750,000
84	40000268 WCC: Replace HVA	C System in	R Unit							
	057-1 State Bldg Constr-State	4,000,000							2,000,000	2,000,000
85	40000370 WCCW: Campus W	ide Electrical	l Feeder Replac	ement						
	057-1 State Bldg Constr-State	4,250,000							850,000	3,400,000
86	40000270 WCC: Replace Pub	lic Address S	System							
	057-1 State Bldg Constr-State	4,000,000							2,000,000	2,000,000
87	40000079 MCC: Replace WSF	R Admin Build	ding HVAC Syst	em						
	057-1 State Bldg Constr-State	2,300,000							1,150,000	1,150,000
88	40000682 CBCC: Communica	ation Center E	Expansion							
	057-1 State Bldg Constr-State	1,500,000							1,500,000	
89	40000695 CBCC: Public Acce	ess Entrance	Relocation							

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Project	t Class: Preservation									
						New				
Agency		<b>Estimated</b>	Prior	Current	Reapprop	Approp	Estimated	Estimated	Estimated	Estimated
	Project by Account-EA Type		Expenditures	<b>Expenditures</b>	<u>2025-27</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
89 4	10000695 CBCC: Public Acce		Relocation							
	057-1 State Bldg Constr-State	1,600,000							1,600,000	
90 4	10000276 WCCW: Public Acce	ess Renovati	on							
	057-1 State Bldg Constr-State	3,500,000							3,500,000	
91 4	10000273 WSP: SC Sustainab	le Practice L	ab HVAC							
	057-1 State Bldg Constr-State	2,882,000							1,441,000	1,441,000
92 3	30000279 WSP: Insulate Stea	m Stations a	nd Lines							
	057-1 State Bldg Constr-State	3,348,000							1,674,000	1,674,000
93 3	30000673 WSP: Waterline Util	ities Replace	ement							
	057-1 State Bldg Constr-State	2,426,000							1,213,000	1,213,000
94 4	10000282 WSP: Unit Four Roo	of								
	057-1 State Bldg Constr-State	3,790,000							1,895,000	1,895,000
95 4	10000743 WSP: D50 and D51-	EC Unit 1 Ro	of Replacemen	t						
	057-1 State Bldg Constr-State	1,423,000							1,423,000	
96 3	30000676 WSP: HVAC Replac	ement - WC I	ndustries							
	057-1 State Bldg Constr-State	3,388,000							1,694,000	1,694,000
97 3	30000969 WSP: Replace HVA	C Bldg C (IMI	U South)							
	057-1 State Bldg Constr-State	6,431,000							1,286,000	5,145,000
98 3	30000924 WCC: Walkway Re <sub>l</sub>	pair & Replac	cement							
	057-1 State Bldg Constr-State	2,326,000							2,326,000	
99 4	10000640 MCC: TRU Main Co	ntrol Remode	el							

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						New							
gency		Estimated	Prior	Current	Reapprop	Approp	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>	Estimated			
<u>riority</u>	Project by Account-EA Type	<u>Total</u>	<b>Expenditures</b>	<b>Expenditures</b>	<u>2025-27</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-3</u>			
99	40000640 MCC: TRU Main Co	ntrol Remod	el										
	057-1 State Bldg Constr-State	2,326,000							2,326,000				
100	40000712 MCC: WSR Cell House Sprinkler System												
	057-1 State Bldg Constr-State	3,044,000							1,522,000	1,522,000			
101	40000706 MCC: WSR Field House Power - Heat Renovation												
	057-1 State Bldg	2,132,000							1,066,000	1,066,000			
	Constr-State												
102	40000772 MCC: WSR Expand		ol .										
	057-1 State Bldg	3,366,000							1,683,000	1,683,000			
0.4	Constr-State 40000669 AHCC: Replace age	ad N Hait Air	Uandling Unita										
04	057-1 State Bldg	1,421,000	nandling Units						1,421,000				
	Constr-State	1,421,000							1,421,000				
05	40000672 AHCC: Replace Bldg. B CI Food Factory Air Handling Units												
	057-1 State Bldg	1,531,000		•					1,531,000				
	Constr-State												
06	40000684 AHCC: Replace age	ed Bldg. R Ur	nit Air Handling	Units									
	057-1 State Bldg	1,473,000							1,473,000				
	Constr-State												
07	40000697 AHCC: Replace Blo		init Air Handling	Units									
	057-1 State Bldg Constr-State	1,473,000							1,473,000				
08	40000681 WCC: Build new C	entral Plant a	and replace Boil	ers									
		30,000,000	ina ropiaco Bon	0.0					10,000,000	20,000,000			
	Constr-State	30,000,000							10,000,000	20,000,000			
09	30001126 MCC MSU Roof Rep	placement											
.00	057-1 State Bldg	3,200,000								3,200,000			
	Constr-State												
10	30000553 MCC: WSR Replace	e Mechanical	<b>System Contro</b>	ls									

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Priority   Project by Account-EA Type	Proje	ct Class: Preservation									
Priority   Project by Account-EA Type							New				
110   30000553 MCC: WSR Replace Mechanical System Controls											Estimated
1,600,000   1,600,000   1,600,000   1,600,000   1,600,000   1,600,000   1,600,000   1,600,000   1,50						<u>2025-27</u>	2025-27	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
Constr-State   Cons	110	•		System Control	ls						
057-1 State Bidg       4,000,000         Constr-State       4,000,000         112       40000081 MCC: SOU Replace HVAC Controls         057-1 State Bidg       1,500,000         Constr-State       5,500,000         113       30000531 MCC: WSR Living Units Fixtures and Plumbing         057-1 State Bidg       5,500,000         Constr-State       5,500,000         057-1 State Bidg       4,000,000         Constr-State       4,000,000         Constr-State       57-1 State Bidg       15,200,000         057-1 State Bidg       15,200,000       15,200,000         Constr-State       15,200,000       15,200,000         Constr-State       15,200,000       1,400,000         Constr-State       1,400,000       2,200,000         116       30000970 WSP: Replace HVAC Bidg A (N Admin)       1,400,000         057-1 State Bidg       2,200,000       2,200,000         Constr-State       117       30000196 WCC: Replace Tier Window System       2,200,000         118       30000273 WCC: Replace Living Unit Air Handlers       8,600,000         057-1 State Bidg       8,600,000       8,600,000         Constr-State       19       30000098 WCC: Reseal R Unit Tunnel       5,500,000 <t< td=""><td></td><td>•</td><td>1,600,000</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>1,600,000</td></t<>		•	1,600,000								1,600,000
Constr-State  12	111	40000369 MCC: TRU North S	upport Buildi	ng Roof Replace	ement						
057-1 State Bidg		•	4,000,000								4,000,000
Constr-State   113   3000351 MCC: WSR Living Units Fixtures and Plumbing	112	40000081 MCC: SOU Replace	HVAC Contr	ols							
057-1 State Bldg Constr-State       5,500,000 Constr-State         114       30000107 WSP: HVAC Replacement for the East Complex Industries Bldg			1,500,000								1,500,000
Constr-State   114   30000107 WSP: HVAC Replacement for the East Complex Industries Bldg	113	30000531 MCC: WSR Living I	Units Fixtures	and Plumbing							
15   30000878 WSP: EC Admin Repair   057-1 State Bidg   15,200,000   15,200,000   20,0000   20		· ·	5,500,000								5,500,000
Constr-State  115 30000878 WSP: EC Admin Repair 057-1 State Bildg 15,200,000 Constr-State  116 30000970 WSP: Replace HVAC Bildg A (N Admin) 057-1 State Bildg 1,400,000 Constr-State  117 30000196 WCC: Replace Tier Window System 057-1 State Bildg 2,200,000 Constr-State  118 30000273 WCC: Replace Living Unit Air Handlers 057-1 State Bildg 8,600,000 Constr-State  119 3000098 WCC: Reseal R Unit Tunnel 057-1 State Bildg 1,600,000 Constr-State	114	30000107 WSP: HVAC Replace	cement for the	e East Complex	Industries Bldg						
116 30000970 WSP: Replace HVAC Bldg A (N Admin)  057-1 State Bldg 1,400,000 Constr-State  117 30000196 WCC: Replace Tier Window System 057-1 State Bldg 2,200,000 Constr-State  118 30000273 WCC: Replace Living Unit Air Handlers 057-1 State Bldg 8,600,000 Constr-State  119 3000098 WCC: Reseal R Unit Tunnel 057-1 State Bldg 1,600,000 Constr-State			4,000,000								4,000,000
Constr-State  116  30000970 WSP: Replace HVAC Bldg A (N Admin)  057-1 State Bldg	115	30000878 WSP: EC Admin R	epair								
057-1 State Bldg 1,400,000 Constr-State  117 30000196 WCC: Replace Tier Window System  057-1 State Bldg 2,200,000 2,200,000 2,200,000 2,000 2,000,000		<u> </u>	15,200,000								15,200,000
Constr-State  117	116	30000970 WSP: Replace HVA	C Bldg A (N A	Admin)							
057-1 State Bldg       2,200,000         Constr-State       2,200,000         118       30000273 WCC: Replace Living Unit Air Handlers         057-1 State Bldg       8,600,000         Constr-State       8,600,000         119       30000098 WCC: Reseal R Unit Tunnel         057-1 State Bldg       1,600,000         Constr-State       1,600,000		•	1,400,000								1,400,000
Constr-State  118	117	30000196 WCC: Replace Tier	Window Sys	tem							
057-1 State Bldg 8,600,000 Constr-State  119 3000098 WCC: Reseal R Unit Tunnel 057-1 State Bldg 1,600,000 Constr-State		· ·	2,200,000								2,200,000
Constr-State  119	118	30000273 WCC: Replace Livi	ng Unit Air Ha	andlers							
057-1 State Bldg 1,600,000 1,600,000 Constr-State		•	8,600,000								8,600,000
Constr-State	119	30000098 WCC: Reseal R Un	it Tunnel								
120 30000958 MCC: SOU Replace Damaged Ductwork in SOC		· ·	1,600,000								1,600,000
	120	30000958 MCC: SOU Replac	e Damaged D	uctwork in SOC							

# **OFM**

**Project Class: Program** 

# 310 - Department of Corrections Ten Year Capital Plan by Project Class

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS001

Proje	ct Class: Preservatio	n								
Agency <u>Priority</u>	Project by Account-EA Ty	Estimated pe <u>Total</u>	Prior Expenditures	Current Expenditures	Reapprop <u>2025-27</u>	New Approp <u>2025-27</u>	Estimated <u>2027-29</u>	Estimated <u>2029-31</u>	Estimated <u>2031-33</u>	Estimated <u>2033-35</u>
120	30000958 MCC: SOU Rep 057-1 State Bldg Constr-State	2,200,000	uctwork in SOC							2,200,000
121	<b>40000281 MCC: Restore M</b> 057-1 State Bldg Constr-State	2,200,000								2,200,000
122	40000377 WCC: Replace In 057-1 State Bldg Constr-State	nfirmary Building 2,060,000	g Air Handlers							2,060,000
123	40000378 WCC: Replace A 057-1 State Bldg Constr-State	A, B, & G Building 4,500,000	g Air Handlers							4,500,000
124	30000084 WSP: HVAC & R 057-1 State Bldg Constr-State	3,484,000	atch Unit 7							3,484,000
125	40000748 WSP: Model Tox 057-1 State Bldg Constr-State	8,000,000	Cleanup Implem	entation						8,000,000
126	40000747 WSP: Water Too 057-1 State Bldg Constr-State	wer Removal 2,553,000								2,553,000
127	40000746 WSP: New Powe 057-1 State Bldg Constr-State	er House Boilers 15,000,000								15,000,000
	Total: Preservation	1,357,598,000	2,676,000	14,387,000	85,121,000	235,247,000	314,407,000	342,833,000	149,652,000	213,275,000

2025-27 Biennium

Version: 05 2025-35 Agency Request

Report Number: CBS001

Proje	ect Class: Program										
Agency		Estimated	Prior	Current Expenditures	Reapprop	New Approp <u>2025-27</u>	Estimated	Estimated	Estimated	Estimated	
0	Project by Account-EA Type 40000414 CRCC Sage Unit M			Expenditures	<u>2025-27</u>	2025-21	<u>2027-29</u>	<u>2029-31</u>	2031-33	<u>2033-35</u>	
U	057-1 State Bldg Constr-State	2,502,000	71,000	979,000	1,452,000						
0	40000415 AHCC: Modular Bu	ilding for Hea	alth Service Staff	f							
	057-1 State Bldg Constr-State	1,199,000		791,000	408,000						
0	40000416 CRCC: Modular Building for Health Service Staff										
	057-1 State Bldg Constr-State	1,205,000		777,000	428,000						
0	40000528 WCC: Medical Inta	ke Tent Repla	cement								
	057-1 State Bldg Constr-State	1,200,000			1,200,000						
2	40000413 Inpatient Psychiatr	ric Unit									
	057-1 State Bldg Constr-State	89,145,000	3,000	346,000		5,600,000	39,000,000	44,196,000			
3	40000527 CBPS: WCCW Wor	men's Elder C	are Unit								
	057-1 State Bldg Constr-State	28,609,000			250,000	6,497,000	17,477,000	4,385,000			
8	40000516 Westside Prison H	ousing Unit F	IVAC								
	057-1 State Bldg 1 Constr-State	19,303,000			350,000	22,500,000	25,500,000	70,953,000			
10	30001123 SW IMU Recreation	າ Yard Improv	ement								
	057-1 State Bldg Constr-State	8,614,000	911,000	2,089,000	2,000,000	3,614,000					
11	92001125 Corrections Training	ng Center									
	057-1 State Bldg Constr-State	39,477,000		328,000	22,000	4,200,000	34,927,000				
12	40000178 SW: Electric Car C	hargers									
	057-1 State Bldg Constr-State	11,687,000				6,139,000	5,548,000				

### 310 - Department of Corrections Ten Year Capital Plan by Project Class

2025-27 Biennium

Version: 05 2025-35 Agency Request

Report Number: CBS001

Date Run: 9/10/2024 8:20AM

Proje	ct Class: Program									
Agency		Estimated	Prior	Current	Reapprop	New Approp	Estimated	Estimated	Estimated	Estimated
	Project by Account-EA Type		Expenditures	<u>Expenditures</u>	2025-27	2025-27	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	2033-35
12	40000178 SW: Electric Car 0					<u> </u>		<u></u>		
	26C-1 Climate Commit Accou-State	600,000			600,000					
	Project Total:	12,287,000			600,000	6,139,000	5,548,000			
20	40000542 WSP: Add Two To	wers in the W	est Complex							
	057-1 State Bldg Constr-State	10,742,000				2,260,000	8,482,000			
31	40000535 CRCC: Install HV	AC in Building	P CI Textiles							
	057- State Bldg Constr-Unknown 057-1 State Bldg	8,480,000				8,480,000				
	Constr-State	0,400,000				0,400,000				
	Project Total:	8,480,000				8,480,000				
36	40000181 WCC: Replace Infi	irmary and Int	ake Building							
	•	119,081,000	· ·				13,914,000	105,167,000		
41	30001090 MCC: New Health	care Facility								
	057-1 State Bldg Constr-State	19,889,000					660,000	19,229,000		
46	40000429 CRCC: Expand MS	SC Health Ser	/ices							
	057-1 State Bldg Constr-State	48,627,000					425,000	8,133,000	40,069,000	
	Total: Program	510,360,000	985,000	5,310,000	6,710,000	59,290,000	145,933,000	252,063,000	40,069,000	
Iotal A	Account Summary									
		<b>-</b> 4			_	New	<b>-</b>	<b>-</b>		<b>_</b>
Accou	nt-Expenditure Authority Typ	Estimated <u>Total</u>	Prior Expenditures	Current Expenditures	Reapprop <u>2025-27</u>	Approp <u>2025-27</u>	Estimated <u>2027-29</u>	Estimated <u>2029-31</u>	Estimated 2031-33	Estimated <u>2033-35</u>

### 310 - Department of Corrections Ten Year Capital Plan by Project Class

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS001

Date Run: 9/10/2024 8:20AM

<b>Total Account Summary</b>									
Account-Expenditure Authority	Estimated Type <u>Total</u>	Prior Expenditures	Current Expenditures	Reapprop <u>2025-27</u>	New Approp <u>2025-27</u>	Estimated <u>2027-29</u>	Estimated <u>2029-31</u>	Estimated <u>2031-33</u>	Estimated <u>2033-35</u>
057- State Bldg Constr-Unknown									
057-1 State Bldg Constr-State	1,860,512,000	3,557,000	17,896,000	86,290,000	294,537,000	460,340,000	594,896,000	189,721,000	213,275,000
23N-1 MTC Capital Account-State	600,000		600,000						
26C-1 Climate Commit Accou-State	2,200,000		10,000	2,190,000					
706-2 Coro St Fisc Reco Fd-Federal	4,646,000	104,000	1,191,000	3,351,000					
COP-1 Certificate of Part-State									
Total	1,867,958,000	3,661,000	19,697,000	91,831,000	294,537,000	460,340,000	594,896,000	189,721,000	213,275,000

### **Preservation Projects**

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

### **Development of Project Proposals**

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

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

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/11/2024 10:57AM

Project Number: 40000246

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

#### **Description**

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 1

#### **Project Summary**

DOC requests new funding in addition to re-appropriation of existing funds to support ongoing replacement of deteriorated domestic (drinking) hot and cold-water lines, heating and cooling water lines in the core building and living units A, B, C, and D at the Special Offenders Unit (SOU); and in the program areas, living units, A, B, C, and D in the Twin Rivers Unit (TRU) at MCC.

#### **Project Description**

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.

Monroe Corrections Complex (MCC)needs new funding in addition to re-appropriation of existing funds to continue the project to replace leaking domestic (drinking) hot and cold-water lines and heating and cooling water lines in the Special Offenders Unit (SOU) Core living units A, B, C, D, Twin Rivers Unit (TRU) program building, and TRU living units A, B, C, and D. DOC received construction funding in the 2023-25 biennium. Construction on the SOU living units A, B, C, and D water piping started in July 2024. It is expected construction funding requested will be based on the results of the predesign and move the project into the construction phase. This work will also include the replacement of the failing heating and cooling systems for the units. The controls and wiring for these systems also need to be updated and repaired respectively. In addition, the ductwork needs to be repaired in some locations and the systems need to be recommissioned and balanced. The scope of work and the estimated cost is based on the mechanical engineering report completed by FSI Consulting in 2010. There are serious concerns about water quality due to the presence of heavy metals in the drinking water because of the deteriorating pipes, and mold growth that is occurring in the building and ductworks from the chronic leaks. Once this project is completed, the new waterlines will provide a dependable source of clean domestic water, as well as suitable water for the mechanical systems. The heating and cooling systems will be more reliable and will operate more efficiently. This project will provide a healthier environment for staff and the incarcerated individuals that live in the units.

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

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

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/11/2024 10:57AM

Project Number: 40000246

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

#### **Description**

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

This request is a priority because these systems provide domestic water and the necessary climate control for over 400 incarcerated individuals with high acuity mental health needs at SOU, and over 800 incarcerated individuals at TRU.

Maintaining the proper ambient temperatures in these units is critical because patients on psychotropic medications cannot **tolerate temperatures** above 80 degrees Fahrenheit for extended periods of time. This project will provide the new plumbing, control updates, the necessary repairs to the wiring and ductwork, new HVAC systems, as well as commissioning and balancing of the systems.

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

This project will replace the domestic water piping, HVAC heating and cooling water piping, heating and cooling coils, valves, associated hydronic system components, wiring, and ductwork for the HVAC systems at the core building and living units A, B, C, and D at the SOU, and in the program areas, living units A, B, C, and D in the TRU at MCC. This project will also recommission and balance the systems. The SOU core building is 25,076 gross square feet, and the building that comprises living units A, B, C, and D at SOU is 119,550 gross square feet. The TRU program areas are estimated to be about 40,000 gross square feet, and living units A, B, C, and D, are 32,657 gross square feet each and 130,628 square feet combined.

State Construction funds (057) were received for the pre-design phase of this project in 2019-21 (FY20-21). State Construction funds (057) were received for the design and phase one construction of this project in 2021-23 (FY22-23). State Construction funds (057) are being requested for ongoing design and the construction of this project in the 2025-27 (FY2026-27) through 2027-29 (FY2028-29) biennia.

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

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

If the pipes are not replaced the leaks will continue to occur. Despite the best effort of the maintenance staff, water will get

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/11/2024 10:57AM

Project Number: 40000246

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

#### **Description**

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

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

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

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

Most of the existing original piping systems are in critical condition. Some existing piping is sound enough to accept repairs for perhaps another 5-10 years. DOC is phasing the replacement of the piping and replacing the most critical piping first and then the remaining piping in the following biennia. The DOC has also considered replacing the current HVAC system with a more energy efficient system. This is an alternative that DOC will investigate further during the pre-design.

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

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

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

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

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/11/2024 10:57AM

Project Number: 40000246

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

#### **Description**

source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

State Construction funds (057) were received for the pre-design phase of this project in 2019-21 (FY20-21). State Construction funds (057) were received for the design and phase one construction of this project in 2021-23 (FY22-23). State Construction funds (057) are being requested for ongoing design and the construction of this project in the 2025-27 (FY2026-27).

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

The request aligns with Results Washington; specifically:

#### Goal 4: Healthy and Safe Communities

Improving Washington's Resiliency

Increasing the Economic Security of Washingtonians

Increasing Access to Living Wage Jobs

Reducing Infant Mortality

Increasing Retirement Security for Washingtonians

Preventing Substance Abuse and Improving Recovery

Ensuring Access to Quality Healthcare

Taking Action to End the Opioid Crisis

Combating Climate Change

Improving Behavioral Health

Preparing for Aging Washingtonians

Supporting Successful Reentry

Reducing Homelessness

#### Goal 5: Efficient, Effective, and Accountable Government

Increasing Employee Engagement

Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

Health and Wellness - Cultivate an Environment of Health and Wellness

Safe and Humane Systems - Operate Safe and Humane Systems

E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day

Successful Transitions – Partner with individual for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

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

There are no IT-related impacts.

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#### **Description**

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

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

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings' performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The DOC Capital Planning and Development team is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency. During the pre-design or design phase of this project, alternative systems will be evaluated to determine the best solution to move DOC closer to reaching the goal of being a net-zero agency.

Replacing leaking heating and cooling lines will significantly increase the energy efficiency of the facility and further the agency's efforts to comply with the Washington State Clean Building Standard. By eliminating leaks, the system will operate more effectively, reducing wasted energy and decreasing greenhouse gas emissions. This project aligns with and is a recommended initiative included in the campus decarbonization plan, showcasing our commitment to sustainability and responsible energy use. By upgrading these systems, the facility will meet compliance requirements and reduce both energy and water use.

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

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

See attached Equity Statement on page15 of the 2023-33 Capital Ten Year Plan.

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

This project is not eligible.

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

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

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

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**Date Run:** 9/11/2024 10:57AM

Project Number: 40000246

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

#### **Description**

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

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

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

This project was originally funded prior to the 2021-23 biennium, but funding used for pre-design and no reappropriation requested.

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

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

16. In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but do need a response if applicable).

Not applicable.

Location

City: Monroe County: Snohomish Legislative District: 039

Project Type

Infrastructure (Major Projects)

**Growth Management impacts** 

N/A

Funding

1 dildilig					
		Expenditures		2025-27	Fiscal Period
Acct	Estimated	Prior	Current		New
Code Account Title	Total	<u>Biennium</u>	Biennium	Reapprops	Approps
057-1 State Bldg Constr-State	82,817,000	167,000	2,962,000	26,000,000	53,688,000

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/11/2024 10:57AM

Project Number: 40000246

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

Funding					
Total	82,817,000	167,000	2,962,000	26,000,000	53,688,000
	Fu	uture Fiscal Per	riods		
	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**

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

# STATE OF WASHINGTON AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Department of Corrections
Project Name	MCC: SOU Domestic Water and HVAC Piping System Replacement
OFM Project Number	40000246

Contact Information						
Name						
Phone Number	360.580.8731					
Email	clidso@doc1.wa.gov					

	9	Statistics				
Gross Square Feet	290,128	MACC per Gross Square Foot	\$180			
Usable Square Feet	290,128	Escalated MACC per Gross Square Foot	\$190			
Alt Gross Unit of Measure						
Space Efficiency	100.0%	A/E Fee Class	А			
Construction Type	Detention/correctional f	A/E Fee Percentage	10.62%			
Remodel Yes		Projected Life of Asset (Years)				
	Addition	al Project Details				
Procurement Approach	DBB	Art Requirement Applies	No			
Inflation Rate	3.33%	Higher Ed Institution	No			
Sales Tax Rate %	9.40%	Location Used for Tax Rate	Snohomish			
Contingency Rate	10%					
Base Month (Estimate Date)	June-24	OFM UFI# (from FPMT, if available)				
Project Administered By	Agency					

	Schedule								
Predesign Start	July-20	Predesign End	February-21						
Design Start	July-21	Design End	June-26						
Construction Start	September-23	Construction End	June-28						
Construction Duration	58 Months								

Green cells must be filled in by user

Project Cost Summary							
Total Project	\$78,718,251	Total Project Escalated	\$82,649,920				
		Rounded Escalated Total	\$82,650,000				
Amount funded in Prior Biennia			\$29,129,000				
<b>Amount in current Bienniu</b>	ım		\$53,521,000				
N . D: :			\$0				
Next Biennium							

	Acc	quisition	
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0
Productive Sections		tant Services	
Predesign Services	\$463,600		
Design Phase Services	\$4,204,439		
Extra Services	\$957,033		
Other Services	\$3,193,367		
Design Services Contingency	\$881,844	a trace to a boot front and	±0.020.003
Consultant Services Subtotal	\$9,700,282	Consultant Services Subtotal Escalated	\$9,928,903
	Con	struction	
Maximum Allowable Construction	¢52.160.406	Maximum Allowable Construction Cost	¢55 006 700
Cost (MACC)	\$52,160,496	(MACC) Escalated	\$55,086,700
DBB Risk Contingencies	\$0	,	
DBB Management	\$0		
Owner Construction Contingency	\$5,216,050		\$5,508,670
Non-Taxable Items	\$0		\$0
Sales Tax	\$5,393,412	Sales Tax Escalated	\$5,695,983
Construction Subtotal	\$62,769,958	Construction Subtotal Escalated	\$66,291,353
CONSTRUCTION OUTSTON	T	Constitution outstand assessed	¥ • • ,
		uipment	
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0
	Δ	rtwork	
Artwork Subtotal	Ai	Artwork Subtotal Escalated	\$0
Artwork Subtotal	70	Artwork Suptotal Estalated	4~
	Agency Proje	ect Administration	
Agency Project Administration	\$3,238,011		
Subtotal			
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$3,238,011	Project Administration Subtotal Escalated	\$3,419,664
<u> </u>	L		<u>l</u>
		ner Costs	
Other Costs Subtotal	\$3,010,000	Other Costs Subtotal Escalated	\$3,010,000
	Project C	Cost Estimate	
Total Project	\$78,718,251	Total Project Escalated	\$82,649,920
L	7/0,/10,251	•	
		Rounded Escalated Total	\$82,650,000

### 310 - Department of Corrections Ten Year Capital Plan SubProject by Project Class

2025-27 Biennium

Version: 07 SW Security Electronics Renewal

Report Number: CBS012

Proje	ect Class: Preservation	on								
						New				
	Project/SubProject	Estimated	Prior	Current	Reapprop	Approp	Estimated	Estimated	Estimated	Estimated
	by Account-EA Type		Expenditures	Expenditures	<u>2025-27</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
4	40000523 SW: Security E		al & Adaptation							
	057-1 State Bldg Constr-State	800,000		800,000						
1	30000744 MCC: WSR T	RU and other Sec	curity Electronic	cs Renovation						
	057-1 State Bldg Constr-State	5,000,000				1,000,000	4,000,000			
2	30000762 MCC: SOU S	ecurity Electronic	s Renovations							
	057-1 State Bldg Constr-State	3,000,000				1,000,000	2,000,000			
3	40000780 CBCC: Secu	rity Video System	1							
	057-1 State Bldg	5,500,000				1,000,000	4,500,000			
	Constr-State									
4	30000837 MCC: WSR P	· · · · · · · · · · · · · · · · · · ·	stem							
	057-1 State Bldg Constr-State	1,000,000				1,000,000				
5	30000883 WCC: Secur	rity Electronics Im	provements							
	057-1 State Bldg	3,000,000				1,000,000	2,000,000			
	Constr-State	.,,				, ,	, ,			
6	30000905 OCC: Securi	ty Video System								
	057-1 State Bldg	4,500,000				1,500,000	1,500,000	1,500,000		
	Constr-State									
7	40000189 WCC: Securi	ity Video System	Phase 2							
	057-1 State Bldg	7,500,000				2,325,000	2,175,000	3,000,000		
	Constr-State									
8	40000290 CBCC: PLC I	Replacement								
	057-1 State Bldg	4,000,000					4,000,000			
•	Constr-State	da aammuniastis	no ovotom							
9	40000434 WSP: Upgrad		ns system				0.000.000			
	057-1 State Bldg	2,000,000					2,000,000			
10	Constr-State 40000441 WSP: C30 E0	Clangingers W	ork Aroa Additio	nal Camoras						
10	70000441 WOF. COU E	or engineers we	JIK AI EA AUUIIII	mai Cameras						

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Proje	ct Class: Preservatio	n								
						New				
	Project/SubProject	Estimated	Prior	Current	Reapprop	Approp	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Priority</b>	by Account-EA Type		<b>Expenditures</b>		<u>2025-27</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
4	40000523 SW: Security El	lectronics Renew	val & Adaptation	1						
10	40000441 WSP: C30 EC	CI engineers W	ork Area Additio	onal Cameras						
	057-1 State Bldg	2,000,000					1,025,000	975,000		
	Constr-State									
11	40000458 WSP: E60 IM	U North Security	Electronics Sys	stem Upgrade						
	057-1 State Bldg	3,000,000						3,000,000		
	Constr-State									
12	40000549 WSP: Genete	c portion of the	SEN							
	057-1 State Bldg	8,000,000						4,000,000	4,000,000	
	Constr-State									
13	40000560 MCC: SOU/IM	IU Security Video	o System - Phas	se 2						
	057-1 State Bldg	3,000,000						3,000,000		
	Constr-State									
14	40000577 SCCC: Secur	-	- Phase 2							
	057-1 State Bldg	12,000,000						5,925,000	6,075,000	
	Constr-State									
15	40000623 SCCC: Proxir		ns							
	057-1 State Bldg	1,000,000						1,000,000		
	Constr-State									
16	40000634 WCCW: E-Bu	_	eras							
	057-1 State Bldg	100,000						100,000		
	Constr-State									
17	40000646 WCCW: Prox	-	em							
	057-1 State Bldg	1,000,000							1,000,000	
40	Constr-State									
18	40000691 WCC: Proxin	-	1							
	057-1 State Bldg	1,000,000							1,000,000	
	Constr-State	\rac{1}{2} \cdot \	DI							
19	40000714 MCC: Securit	-	Phase 2						0.405.000	0.575.000
	057-1 State Bldg	12,000,000							3,425,000	8,575,000
	Constr-State									

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2025-27 Biennium

Version: 07 SW Security Electronics Renewal Report Number: CBS012

Proje	ct Class: Preservation	า								
						New				
	Project/SubProject	Estimated	Prior	Current	Reapprop	Approp	Estimated	Estimated	Estimated	Estimated
	by Account-EA Type			Expenditures	<u>2025-27</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
	40000523 SW: Security Ele		•	l						
20	40000715 MCC: TRU Se	•	tem - Phase 2							
	057-1 State Bldg	4,000,000							4,000,000	
	Constr-State									
21	40000716 MCC: WSR Se		tem - Phase 2							
	057-1 State Bldg	3,000,000							3,000,000	
	Constr-State									
22	40000719 MCC: (Minimu	•	rd System							
	057-1 State Bldg	1,000,000								1,000,000
	Constr-State									
23	40000720 MCC: TRU Pro	-	tem							
	057-1 State Bldg	1,000,000								1,000,000
	Constr-State									
24	40000721 MCC: SOU Pro	-	tem							
	057-1 State Bldg	1,000,000								1,000,000
	Constr-State									
25	40000723 MCC: IMU Sec	•	onics Improver	ments						
	057-1 State Bldg	1,200,000								1,200,000
	Constr-State		_							
26	40000725 MCC: MSU Se	•	tem							
	057-1 State Bldg	500,000								500,000
	Constr-State									
27	40000726 MCC: Video S		Replace Came	ras						
	057-1 State Bldg	200,000								200,000
	Constr-State									
28	40000745 WSP: Security	•	nase - 2							0.054.000
	057-1 State Bldg	6,254,000								6,254,000
60	Constr-State	) - 4 - 0 - · · 4 · · - 1								
29	30000966 MCC: Tower G									700 000
	057-1 State Bldg	700,000								700,000
	Constr-State									

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2025-27 Biennium

Version: 07 SW Security Electronics Renewal Report Number: CBS012

Project Class: Preservation	n								
					New				
Agency Project/SubProject	Estimated	Prior	Current	Reapprop	Approp	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>	Estimated
Priority by Account-EA Type	<u>Total</u>	<b>Expenditures</b>	<b>Expenditures</b>	<u>2025-27</u>	<u>2025-27</u>	2027-29	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
4 40000523 SW: Security Ele	ectronics Renev	wal & Adaptation	1						
30 40000667 WCCW: Institu	ution Wide Pub	lic Announceme	nt System						
057-1 State Bldg	1,300,000								1,300,000
Constr-State									
Project Total:	99,554,000		800,000		8,825,000	23,200,000	22,500,000	22,500,000	21,729,000
Total Account Summary									
Total Account Summary									
					New				
	Estimated	Prior	Current	Reapprop	Approp	Estimated	Estimated	Estimated	Estimated
Account-Expenditure Authority T	<u>ype</u> <u>Total</u>	<b>Expenditures</b>	<b>Expenditures</b>	<u>2025-27</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
057-1 State Bldg Constr-State	99,554,000		800,000		8,825,000	23,200,000	22,500,000	22,500,000	21,729,000

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/4/2024 11:57AM

Project Number: 40000523

Project Title: SW: Security Electronics Renewal & Adaptation

#### **Description**

Starting Fiscal Year: 2025

Project Class: Preservation

Agency Priority: 4

#### **Project Summary**

This request is for pre-design, design and construction in the 2025-27 biennium. Many DOC security electronics systems are past their useful life and are prone to malfunction. Replacement parts are obsolete, difficult to find, and the technology of the systems is outdated and/or no longer supported.

#### **Project Description**

of the keys.

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings public safety improvements or other backup necessary to understand the need for the request.

The Department of Corrections (DOC) received funding for a statewide condition assessment of its security electronics systems. The definition of security electronics systems to be evaluated in this project will include door controls, door intercoms, associated programmable logic controllers (PLC), access control, and integration with video surveillance. Once complete the condition assessment will provide an analysis of the operational status, condition, expected remaining service life, technology, and other indicators of the security electronics systems at our correctional facilities. The assessment will be used to develop a statewide security electronics renewal and adaptation program that identifies and prioritizes immediate replacement needs to avoid unexpected security electronics failures, plans for ongoing replacement of security electronics systems as they approach end of useful life and provide an order of magnitude cost for these individual projects. The confinement and restricted movement inherent in a correctional facility make security electronics critical to the safety of DOC facilities. In the last year, DOC received 442 service requests for issues related to our security electronics door control systems. Unresolved security electronics issues typically require manual keys and an officer to operate and maintain control

Staffing extra posts for door control-related issues are costly. Depending on the scale of the door control issue, it can involve a single door, or as many as hundreds of doors that need to be operated manually with keys. Facilities built in the last 25 years are staffed based on the idea doors can be controlled with security electronics. Rarely are there enough staff available to manually operate doors in the case of a security electronics failure.

It is unclear, statewide, how many or what security electronics systems have failed because they have exceeded their expected useful life, are not operating on the latest software update, or no longer have manufacturer support for parts and repairs. Some of our security electronics systems have components from various software generations or even different manufacturers. A common problem when trying to replace a failed component is not being able to load the latest software version because other components are operating on older versions of software that are not compatible. Security electronics system replacement may also require communication cables and conduit pathways between devices be replaced. We also recognize some facilities have had all or portions of their security electronics systems recently replaced. Some have been replaced as part of capital projects and others as part of ongoing facility maintenance. These systems will be identified in the condition assessment and prioritized accordingly.

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

A statewide condition assessment of DOC security electronics systems was funded in FY 2024. The condition assessment will provide us with direction for a statewide security electronics stabilization plan. First, the assessment will provide DOC

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Project Number: 40000523

Project Title: SW: Security Electronics Renewal & Adaptation

#### **Description**

with a more comprehensive idea of what systems have exceeded their expected useful life, are not operating on the latest software update, or no longer have manufacturer support for parts and repairs. Second, it will identify and prioritize immediate replacement needs to avoid unexpected security electronics failures. Third, it will rank systems according to need and provide plans for ongoing replacement of security electronics systems as they approach end of useful life. Last, it will provide an order of magnitude cost for these projects and an ongoing replacement plan.

The subprojects currently included in this budget request are a preliminary list and represent only projects and needs that we know of pre-condition assessment. They may or may not be the same projects or project costs that are recommend once the condition assessment is complete. DOC is requesting pre-design, design and construction funding in the 2025-27 biennium to address the highest priority security electronics system issues identified in the condition assessment.

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

DOC has security electronics systems in poor or critical condition. The security electronics renewal and adaptation project will rank and identify immediate security electronics system needs statewide so they can be addressed first. This project will categorize systems that are beyond expected useful life, not operating on the latest software update, or no longer have manufacturer support for technology, parts, or repair. The assessment will evaluate this information to develop a road map for continued renewal of security electronics systems.

DOC cannot accept failures with security electronics. DOC can use this assessment to plan for sustained stabilization of security electronics systems and continue to provide safe, secure, and humane living conditions for incarcerated individuals.

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

Alternatives will be identified and evaluated as part of this condition assessment.

Several DOC facilities have been trying to replace security electronics Programmable Logic Controllers (PLC's) as they fail. Typically, when these devices fail, they are at end of life. Software versions are no longer up to date because manufacturers no longer support the devices. If newer devices are installed, they are not usually compatible and cannot communicate with the older security electronics networks. Even if electronics technicians can get the newer devices operational there is still the risk of communication errors with older devices that crash the system and prevent other security electronic devices from continuing to operate. Ideally, door control PLCs and other security electronics devices are replaced at the same time to prevent incompatibility and failures that lead to manual operation of the door controls.

Most security electronics door control system failures result in additional staff to manually operate doors until the systems can be restored to normal operation. This is a short-term solution because the facilities are staffed to have doors controlled remotely.

DOC is requesting funding to address the highest priority concerns identified in the 2025 statewide security electronics stabilization program condition assessment. The assessment should identify immediate replacement needs to avoid unexpected security electronics failures, plan for ongoing replacement of security electronics systems as they approach end of useful life and provide an order of magnitude cost for these projects. A statewide security electronics stabilization program reduces the security risk of not having a functioning security electronics system.

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

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2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/4/2024 11:57AM

Project Number: 40000523

Project Title: SW: Security Electronics Renewal & Adaptation

#### **Description**

The stabilization of DOC security electronics systems will improve security and safety for 13,000 incarcerated individuals and over 8,000 employees across the state. Washington state communities benefit from safe and secure prisons. Revitalized security electronics systems will reduce system failures and help avoid costly overtime.

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

State Construction funds (057) were requested to conduct a condition assessment for this project in the FY2024 supplemental budget.

State Construction funds (057) are being requested for the pre-design, design and construction in 2025-27 (FY2026-27) and future biennia.

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

The request aligns with Results Washington; specifically:

Goal 4: Healthy and Safe Communities

Improving Washington's Resiliency
Increasing the Economic Security of Washingtonians
Increasing Access to Living Wage Jobs
Reducing Infant Mortality
Increasing Retirement Security for Washingtonians
Preventing Substance Abuse and Improving Recovery
Ensuring Access to Quality Healthcare
Taking Action to End the Opioid Crisis
Combating Climate Change
Improving Behavioral Health
Preparing for Aging Washingtonians
Supporting Successful Reentry
Reducing Homelessness

Goal 5: Efficient, Effective, and Accountable Government

Increasing Employee Engagement Combating Climate Change

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/4/2024 11:57AM

Project Number: 40000523

Project Title: SW: Security Electronics Renewal & Adaptation

#### **Description**

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

Health and Wellness – Cultivate an Environment of Health and Wellness
Safe and Humane Systems – Operate Safe and Humane Systems
E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day Successful Transitions – Partner with individuals for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

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

There are no IT related impacts.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

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

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings' performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

This project does not directly contribute towards meeting the greenhouse gas emissions limits established in RCW70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency.

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

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/4/2024 11:57AM

Project Number: 40000523

Project Title: SW: Security Electronics Renewal & Adaptation

#### **Description**

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

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

This project is not eligible.

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

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase. There are no ongoing operating cost impacts related to this capital project that will need to be funded.

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

This project was not funded prior to the 2021-23 biennium.

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

This project has no impact to the Governor's Salmon Strategy.

16. In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but do need a response if applicable).

Not applicable.

Location

City: Statewide County: Statewide Legislative District: 098

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

**Version**: 05 2025-35 Agency Request **Report Number**: CBS002

**Date Run:** 9/4/2024 11:57AM

Project Number: 40000523

Project Title: SW: Security Electronics Renewal & Adaptation

#### **Description**

#### **Project Type**

Remodel/Renovate/Modernize (Major Projects)

#### **Growth Management impacts**

None.

Fund	ling					
Acct Code	Account Title	Estimated <u>Total</u>	Expenditures Prior <u>Biennium</u>	Current Biennium	2025-27 Reapprops	Fiscal Period New Approps
057-1	State Bldg Constr-State	99,554,000			800,000	8,825,000
	Total	99,554,000	0	0	800,000	8,825,000
		F	uture Fiscal Peri	iods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	23,200,000	22,500,000	22,500,000	21,729,000	
	Total	23,200,000	22,500,000	22,500,000	21,729,000	

#### **Operating Impacts**

#### **No Operating Impact**

#### Narrative

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

#### **SubProjects**

SubProject Number: 30000744

SubProject Title: MCC: WSR TRU and other Security Electronics Renovation

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/4/2024 11:57AM

Project Number: 40000523

Project Title: SW: Security Electronics Renewal & Adaptation

#### **SubProjects**

SubProject Number: 30000744

SubProject Title: MCC: WSR TRU and other Security Electronics Renovation

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 4

#### **Project Summary**

The Department of Corrections (DOC) requests funding to replace the security electronics door control systems at the Washington State Reformatory Unit (WSRU), Twin Rivers Unit (TRU), the Special Offenders Unit (SOU), and other related areas at the Monroe Correctional Complex (MCC). This project will replace the failing security electronic door controls throughout MCC, and integrate them into the security video system, creating a safer environment for staff and incarcerated individuals.

#### **Project Description**

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

A security electronics study was completed by MW Consulting Engineers in 2011. The purpose of the study was to perform a statewide condition assessment of security door control systems at the older major institutions. The final report identified major problems with the security electronics door controls at WSRU, SOU and TRU. The existing security electronics door control systems have exceeded their service life and are failing. There are hardware components for these systems that are no longer available. Staff have been salvaging components from inoperable equipment to keep the existing systems working. There is software that is no long compatible with modern computer systems, and software that is no longer being supported by the manufacturers. These systems are obsolete and difficult to maintain. The ongoing troubleshooting and time consuming repairs make it difficult to operate these units in a safe and secure manner.

The WSRU houses medium custody individuals, SOU houses medium custody high acuity mental health patients, and TRU houses medium custody sex offenders. The lack of a dependable electronic door control system is troubling for DOC staff at all locations. Although the term medium custody seems to imply that these individuals may not be as dangerous as close custody individuals to those outside of DOC, that impression is incorrect. These individuals have committed the same types of crimes, and can be just as dangerous at any given time. The difference is that they have been able to behave appropriately for a long enough period of time to earn more privileges. However, they can suddenly revert back to their previous behavior at any time. The risk that staff and others at MCC could be confined in an area unexpectedly with these incarcerated individuals is high, and that is why this project is a priority.

Location

City: Monroe County: Snohomish Legislative District: 039

#### **Project Type**

Remodel/Renovate/Modernize (Major Projects)

#### **Growth Management impacts**

None.

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/4/2024 11:57AM

Project Number: 40000523

Project Title: SW: Security Electronics Renewal & Adaptation

#### **SubProjects**

SubProject Number: 30000744

SubProject Title: MCC: WSR TRU and other Security Electronics Renovation

<u>Funding</u>	Expenditures			2025-27 Fiscal Period		
Acct Code Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps	
057-1 State Bldg Constr-State	5,000,000				1,000,000	
Total	5,000,000	0	0	0	1,000,000	
	F	uture Fiscal Per	iods			
	2027-29	2029-31	2031-33	2033-35		
057-1 State Bldg Constr-State	4,000,000					
Total	4,000,000	0	0	0		
Operating Impacts						
Total one time start up and ongoing operating	g costs					
Acct Code Account Title	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
FTE Full Time Employee		2.0	2.0	2.0	2.0	
Acct						

#### **Narrative**

Code

There are ongoing operating cost impacts related to this capital project. The operating costs may include, but are not limited to, additional Information Technology Specialist (ITS) and Electronic Technician (ET) staffing and standby costs, one-time start-up equipment costs, service level agreements with vendors to support new security electronics network systems, hardware and software license maintenance, and personal computer leasing. IT staffing needs are calculated based on the type of SEN project and size of the facility and may result in a fraction of an FTE. Additional staff may not be necessary until multiple SEN projects are completed that generate sufficient workload to justify the new positions. See operating budget decision package for more details.

**FY 2024** 

697.674

697,674

FY 2025

697,674

697,674

FY 2026

697,674

697,674

FY 2027

697.674

697,674

FY 2023

204.968

204,968

SubProject Number: 30000762

**Account Title** 

General Fund-State

**Total** 

SubProject Title: MCC: SOU Security Electronics Renovations

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/4/2024 11:57AM

Project Number: 40000523

Project Title: SW: Security Electronics Renewal & Adaptation

#### **SubProjects**

SubProject Number: 30000762

SubProject Title: MCC: SOU Security Electronics Renovations

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 4

#### **Project Summary**

The Department of Corrections (DOC) requests funding to replace the security electronics system at the Monroe Correctional Complex (MCC) at the Special Offender Unit (SOU) and other miscellaneous areas.

#### **Project Description**

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.

The Department hired MW Consulting Engineers in 2010 to perform a statewide condition assessment of security systems at the older major institutions. The study identified MCC need to replace and improve the SOU and miscellaneous areas at the facility.

Location

City: Monroe County: Snohomish Legislative District: 039

#### **Project Type**

Remodel/Renovate/Modernize (Major Projects)

#### **Growth Management impacts**

None.

<u>Funding</u>		Expenditures	2025-27 Fiscal Period		
Acct Code Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1 State Bldg Constr-State	3,000,000				1,000,000
Total	3,000,000	0	0	0	1,000,000
	F	Future Fiscal Pe	riods		
	2027-29	2029-31	2031-33	2033-35	
057-1 State Bldg Constr-State	2,000,000				
Total	2.000.000	0	0	0	

#### **Operating Impacts**

#### **No Operating Impact**

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/4/2024 11:57AM

Project Number: 40000523

Project Title: SW: Security Electronics Renewal & Adaptation

#### **SubProjects**

SubProject Number: 30000762

SubProject Title: MCC: SOU Security Electronics Renovations

**Narrative** 

There are ongoing operating cost impacts related to this capital project. The operating costs may include, but are not limited to, additional Information Technology Specialist (ITS) and Electronic Technician (ET) staffing and standby costs, one-time start-up equipment costs, service level agreements with vendors to support new security electronics network systems, hardware and software license maintenance, and personal computer leasing. IT staffing needs are calculated based on the type of SEN project and size of the facility and may result in a fraction of an FTE. Additional staff may not be necessary until multiple SEN projects are completed that generate sufficient workload to justify the new positions. See operating budget decision package for more details.

SubProject Number: 40000780

SubProject Title: CBCC: Security Video System

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/4/2024 11:57AM

Project Number: 40000523

Project Title: SW: Security Electronics Renewal & Adaptation

#### **SubProjects**

SubProject Number: 40000780

SubProject Title: CBCC: Security Video System

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 4

#### **Project Summary**

The Department of Corrections (DOC) is requesting funding to replace the security electronics door control systems at the Clallam Bay Corrections Center (CBCC). This project will replace the obsolete and failing security electronic door controls throughout CBCC and integrate them into the security video system. Operational security systems are essential to maintain the safety and security of staff, incarcerated individuals, and visitors to the facilities. The current systems are obsolete and not compatible with modern computer systems, the software is no longer being supported by manufacturers and are at risk of total failure.

#### **Project Description**

1. Identify the problem oropportunity addressed. Why is the request a priority? This narrative shouldidentify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need forthe request.

A security electronics study was completed by MW ConsultingEngineers in 2011. The purpose of the study was to perform a statewidecondition assessment of security door control systems at the older majorinstitutions. The resulting report identified major problems with the securityelectronics door controls at CBCC. The existing security electronics doorcontrol systems have exceeded their service life and are failing. There arehardware components for these systems that are no longer available. Staff have beensalvaging components from inoperable equipment to keep the existing systemsworking. There is software that is no long compatible with modern computersystems, and software that is no longer being supported by the manufacturers. These systems are obsolete and difficult to maintain. The ongoingtroubleshooting and time-consuming repairs make it difficult to operate theseunits in a safe and secure manner.

The CBCC houses close and medium custody individuals. Thelack of a dependable electronic door control system is troubling for DOC staffat all facility locations. Although the term medium custody seems to imply thatthese individuals may not be as dangerous as close custody individuals to thoseoutside of DOC, that impression is incorrect. These individuals have committed the same types of crimes and can be just as dangerous at any given time. The difference is that they have been able to behave appropriately for a longenough period to earn more privileges. However, they can suddenly revert to their previous behavior at any time. The risk that staff and others at CBCCcould be confined in an area unexpectedly with these incarcerated individualsis high, and that is why this project is a priority.

#### Location

City: Forks County: Clallam Legislative District: 024

#### **Project Type**

Remodel/Renovate/Modernize (Major Projects)

#### **Growth Management impacts**

None.

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

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/4/2024 11:57AM

Project Number: 40000523

**Project Title:** SW: Security Electronics Renewal & Adaptation

#### **SubProjects**

SubProject Number: 40000780

**CBCC: Security Video System** SubProject Title:

<u>Fundir</u>	<u>ng</u>		Expenditures	2025-27 Fiscal Period		
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	5,500,000				1,000,000
	Total	5,500,000	0	0	0	1,000,000
		F	Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	4,500,000				

		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State	4,500,000			
	Total	4,500,000	0	0	0

#### **Operating Impacts**

No Operating Impact

SubProject Number: 30000837

SubProject Title: MCC: WSR Proximity Card System

Starting Fiscal Year: 2026 Preservation **Project Class:** 

**Agency Priority:** 

#### **Project Summary**

This project for the Department of Corrections (DOC) is to install a proximity card system at the Monroe Correctional Complex (MCC) Washington State Reformatory (WSR) medium security complex to ensure safety for staff.

#### **Project Description**

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

A proximity card system will provide enhanced accountability of all persons (non-offenders) entering into a prison facility, enhancing safety to staff and other non-offenders. The system will allow operations staff to know who is in the facility or not in the facility at any given time. A proximity card system pilot project was authorized in the 2011 Legislative Session (ESB5907) and was installed at the Washington State Penitentiary to determine the feasibility of providing this system statewide.

Location

County: Snohomish Legislative District: 039 City: Monroe

#### **Project Type**

Program (Minor Works)

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/4/2024 11:57AM

Project Number: 40000523

Project Title: SW: Security Electronics Renewal & Adaptation

#### **SubProjects**

#### **Project Type**

SubProject Number: 30000837

SubProject Title: MCC: WSR Proximity Card System

Remodel/Renovate/Modernize (Major Projects)

#### **Growth Management impacts**

None.

<u>Fundir</u>	<u>ıg</u>		Expenditures		2025-27	Fiscal Period
Acct Code	Account Title	Estimated Total	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	1,000,000				1,000,000
	Total	1,000,000	0	0	0	1,000,000
		F	uture Fiscal Per	iods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	
<u>Operat</u>	ting Impacts					
Total o	ne time start up and ongoing operating	costs				
Acct Code	Account Title	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
FTE	Full Time Employee	1.5	1.5	1.5	1.5	1.5
Acct						
Code	Account Title	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
001-1	General Fund-State	192,710	186,528	186,528	186,528	186,528
	Total	192,710	186,528	186,528	186,528	186,528

#### **Narrative**

Yes, there are operating budget impacts related to this capital project. The operating cost impacts will begin in 2022 and the costs will include: 1 - Annual licensing fees. 2 - Service Level Agreement (SLA) for maintenance. 3 - Equipment leasing and replacement costs are estimated to be replaced every five (5) to seven (7) years. 4 - Staffing needs are estimated to be 0.1 IT3, 0.5 IT5, 1.0 ET4.

SubProject Number: 30000883

SubProject Title: WCC: Security Electronics Improvements

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/4/2024 11:57AM

Project Number: 40000523

Project Title: SW: Security Electronics Renewal & Adaptation

#### **SubProjects**

SubProject Number: 30000883

SubProject Title: WCC: Security Electronics Improvements

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 4

#### **Project Summary**

The Department of Corrections (DOC) requests funding to replace the security electronics system at Washington Corrections Center (WCC). This project at WCC will include replacing the old solid-state door/gate control systems with touch screen control systems and incorporating campus-wide access and door controls onto the security electronic network (SEN).

#### **Project Description**

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.

For preservation projects, it is helpful to include information about the current condition of the facility or system.

This project will replace the security electronics system at WCC to include replacing the old solid-state door/gate control systems with touch screen control systems incorporating campus-wide access and door controls onto the security electronic network (SEN). The replacement of old touch screen systems will be included in this project.

The existing solid-state systems are over 30 years old and no longer serviceable. Several receiving and living units were upgraded in 2005 to touch panel door controls. Those touch panels reached their end of life in 2015 and are no-longer supported by the manufacturer. This puts the security of the facility at a significant risk for failure of a critical security system that will be unrepairable.

Given the antiquated nature of the SEN hardware and operating systems, compatible replacement equipment, software, and vendor support isn't available to maintain or upgrade the system to a more modern configuration. A holistic replacement solution is required to modernize the SEN to remain operational and ensure continuity of prison operations.

The Department hired MW Consulting Engineers in 2011 to perform a statewide condition assessment of security systems at the older major institutions. The study identified WCC as a high priority need to replace and improve the facility security electronic systems.

Location

City: Shelton County: Mason Legislative District: 035

#### **Project Type**

Remodel/Renovate/Modernize (Major Projects)

#### **Growth Management impacts**

None

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/4/2024 11:57AM

Project Number: 40000523

Project Title: SW: Security Electronics Renewal & Adaptation

#### **SubProjects**

SubProject Number: 30000883

SubProject Title: WCC: Security Electronics Improvements

<u>Funding</u>			Expenditures	2025-27 Fiscal Period		
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	3,000,000				1,000,000
	Total	3,000,000	0	0	0	1,000,000
		1	Future Fiscal Per	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	2,000,000				
	Total	2,000,000	0	0	0	

#### **Operating Impacts**

#### **No Operating Impact**

#### **Narrative**

This project is expected to have ongoing operating cost impacts – either new costs or savings. The operating impacts will be determined during the project predesign and/or design phases. Detailed operating impacts that are anticipated will be requested in an operating budget decision package at the time funding is requested for the project construction phase in the capital budget.

SubProject Number: 30000905

SubProject Title: OCC: Security Video System

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/4/2024 11:57AM

Project Number: 40000523

Project Title: SW: Security Electronics Renewal & Adaptation

#### **SubProjects**

SubProject Number: 30000905

SubProject Title: OCC: Security Video System

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 4

#### **Project Summary**

The Department of Corrections (DOC) is requesting funding to replace and expand the obsolete and failing Security Video System at the Olympic Corrections Center (OCC). Operational security systems are essential to maintain the safety and security of staff, incarcerated individuals, and visitors to the facilities. In 2011 a condition assessment was completed by MW Consulting Engineers, and it described the existing system as inadequate. The report recommended replacing and expanding the current systems. The current system is obsolete and not compatible with modern computer systems, the software is no longer being supported by manufacturers and are at risk of total failure.

#### **Project Description**

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.

A security video study was authorized in the 2011 Legislative Session (ESB5907). The purpose of the study was to make recommendations for the use of video monitoring, identify locations that needed to be addressed, determine how the systems are best deployed, and to specify the technology to support these systems in a total confinement correctional facility. The DOC hired MW Consulting Engineers to perform the statewide condition assessment of the existing security video systems at the older facilities. The existing video systems at OCC were found to be inadequate, and the facility was identified in the security video study as needing additional expansion of video surveillance systems campus wide.

The MW Consulting Engineers study focused on the accessible elements of the systems, such as the cameras and viewing stations. However, the infrastructure throughout OCC's campus is not capable of supporting the recommended improvements. The electrical, mechanical, and IT infrastructure must be addressed before the security electronics network, cameras, and viewing stations can be installed, and the door control systems integrated. Once this is complete, the camera system can be replaced and expanded to ensure that staff, volunteers, and incarcerated individuals are adequately monitored for safety, and to meet Federal Prison Rape Elimination Act (PREA) requirements.

Both staff and volunteer safety, and prison rape pose significant risks at OCC. Addressing these risks is one of the highest priorities for DOC. The OCC is one of the oldest camps state-wide, and it houses minimum custody individuals. There are more blind areas in a facility of this age than in newer prisons. The camera systems have not been brought up to the current standards over the years due to the lack of infrastructure. The lack of surveillance is concerning for DOC staff at all locations.

Although the term minimum custody seems to imply that these individuals may not be as dangerous as higher custody individuals to those outside of DOC, that impression is incorrect. These individuals have committed the same types of crimes and can be just as dangerous at any given time. The difference is that they have been able to behave appropriately for a long enough period to earn more privileges. However, they can suddenly revert to their previous behavior at any time. The risk to staff and others at OCC is a concern, and that is why this project is a priority.

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

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/4/2024 11:57AM

Project Number: 40000523

**Project Title:** SW: Security Electronics Renewal & Adaptation

#### **SubProjects**

SubProject Number: 30000905

SubProject Title: **OCC: Security Video System** 

Location

County: Clallam City: Forks Legislative District: 024

**Project Type** 

Remodel/Renovate/Modernize (Major Projects)

#### **Growth Management impacts**

None.

<u>Fundir</u>	<u>ng</u>		Expenditures	2025-27 Fiscal Period					
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps			
057-1	State Bldg Constr-State	4,500,000				1,500,000			
	Total	4,500,000	0	0	0	1,500,000			
		1 2027-29	Future Fiscal Per 2029-31	riods 2031-33	2033-35				
057-1	State Bldg Constr-State	1,500,000	1,500,000						
	Total	1,500,000	1,500,000	0	0				
<u>Operat</u>	Operating Impacts								
Total o	Total one time start up and ongoing operating costs								

Acct Code FTE	Account Title Full Time Employee	FY 2027	<b>FY 2028</b> 2.0	<b>FY 2029</b> 2.0	FY 2030 2.0
Acct Code	Account Title	FY 2027	FY 2028	FY 2029	FY 2030
001-1	General Fund-State	672,413	277,799	277,799	277,799
	Total	672,413	277.799	277.799	277.799

#### **Narrative**

Yes, there are operating budget impacts related to this capital project. The operating cost impacts will begin in 2024 and the costs will include: 1 - Annual licensing fees are estimated at \$17,528. 2 - Service Level Agreement (SLA) for maintenance is estimated at \$28,950 per FY. 3 - Equipment leasing and replacement costs are estimated to be \$14,760 per FY and based upon replacement every five (5) to seven (7) years. 4 - Staffing needs are estimated to be 1.0 ITS4 and 1.0 ET4 and cost is \$215,784. 5 - Standby costs are estimated to be \$16,127 per FY. IT staffing costs are calculated based on the type of project and size of the facility and may result in a fraction of an FTE. Additional staff may not be necessary until multiple SEN projects are completed that generate sufficient workload to justify the new positions.

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

**Version:** 05 2025-35 Agency Request **Report Number:** CBS002

**Date Run:** 9/4/2024 11:57AM

Project Number: 40000523

Project Title: SW: Security Electronics Renewal & Adaptation

#### **SubProjects**

SubProject Number: 40000189

SubProject Title: WCC: Security Video System Phase 2

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/4/2024 11:57AM

Project Number: 40000523

Project Title: SW: Security Electronics Renewal & Adaptation

#### **SubProjects**

SubProject Number: 40000189

SubProject Title: WCC: Security Video System Phase 2

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 4

#### **Project Summary**

The Department of Corrections (DOC) requests funding to continue to replace and expand the Security Video System at the Washington Corrections Center (WCC). Operational security systems are essential to maintain the safety and security of staff, incarcerated individuals, and visitors to the facilities. In 2011 a condition assessment was completed by MW Consulting Engineers. It described the existing systems as old, outdated and failing. The report recommended replacing and expanding the current systems. Since 2013, DOC has been working to complete the security video system projects at WCC. The project was successful in installing the necessary electrical, mechanical, and information technology (IT) infrastructure needed to support the additional cameras and equipment. The second phase of this WCC campus wide project will complete the install and integration of additional cameras and integrate the door control systems.

#### **Project Description**

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.

A security video study was authorized in the 2011 Legislative Session (ESB5907). The purpose of the study was to make recommendations for the use of video monitoring, identify locations that needed to be addressed, determine how the systems are best deployed, and to specify the technology to support these systems in a total confinement correctional facility. The DOC hired MW Consulting Engineers to perform the statewide condition assessment of the existing security video systems at the older major institutions. The existing video systems at WCC were found to be old and failing, and the facility was identified in the security video study as needing additional expansion of video surveillance systems campus wide.

The MW Consulting Engineers study focused on the accessible elements of the systems, such as the cameras and viewing stations. However, the infrastructure throughout WCC's campus was not capable of supporting the recommended improvements. The electrical, mechanical, and IT infrastructure had to be addressed before the security electronics network (SEN), cameras, and viewing stations could be installed, and the door control systems integrated. Now that the infrastructure has been improved, and the new SEN and new video system has been installed, the second phase of the project can be completed. The additional cameras can be installed to ensure that staff, volunteers, and incarcerated individuals are adequately monitored for safety, and to meet Federal Prison Rape Elimination Act (PREA) requirements.

Staff and volunteer safety, and prison rape pose significant risks at WCC. Addressing these risks is one of the highest priorities for DOC. The WCC is one of the two oldest facility state-wide that still houses medium custody individuals. There are more blind areas in a facility of this age than in newer prisons. The WCC was built in the 1960s and camera systems have been installed over the years but were limited due to the lack of infrastructure. The lack of surveillance is a concern for DOC staff at all locations.

Although the term medium custody seems to imply that these individuals may not be as dangerous as close custody individuals to those outside of DOC, that impression is incorrect. These individuals have committed the same types of crimes and can be just as dangerous at any given time. The difference is that they have been able to behave appropriately for a long enough period to earn more privileges. However, they can suddenly revert to their previous behavior at any time. The risk to staff and others at WCC is high, and that is why this project is a priority.

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/4/2024 11:57AM

Project Number: 40000523

Project Title: SW: Security Electronics Renewal & Adaptation

#### **SubProjects**

SubProject Number: 40000189

SubProject Title: WCC: Security Video System Phase 2

**Proviso** 

NA

Location

City: Shelton County: Mason Legislative District: 035

**Project Type** 

Infrastructure (Major Projects)

Remodel/Renovate/Modernize (Major Projects)

#### **Growth Management impacts**

None

<u>Funding</u>			Expenditures	2025-27 Fiscal Period		
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	7,500,000				2,325,000
	Total	7,500,000	0	0	0	2,325,000
		2027-29	Future Fiscal Per 2029-31	riods 2031-33	2033-35	
057-1	State Dida Conetr State	2,175,000	3,000,000	2031-33	2033-35	
037-1	State Bldg Constr-State					
	Total	2,175,000	3,000,000	0	0	
<u>Operat</u>	ing Impacts					

Total one time start up and ongoing operating costs

Acct Code FTE	Account Title Full Time Employee	FY 2026 0.5	FY 2027	FY 2028	FY 2029	FY 2030
Acct Code 057-1	Account Title State Bldg Constr-State	FY 2026 513,187	FY 2027	FY 2028	FY 2029	FY 2030
	Total	513,187	102,611	102,611	102,611	102,611

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/4/2024 11:57AM

Project Number: 40000523

Project Title: SW: Security Electronics Renewal & Adaptation

#### **SubProjects**

SubProject Number: 40000189

SubProject Title: WCC: Security Video System Phase 2

**Narrative** 

Yes, there are operating budget impacts related to this capital project. The operating cost impacts will begin in 2026 and the costs will include, but are not limited to: 1 - Equipment leasing and replacement costs are estimated to be \$51,264 per FY and based upon replacement every five (5) to seven (7) years 2 - Staffing needs are estimated to be 0.5 ITS3 and cost is \$56,374 per FY IT staffing needs are calculated based on the type of SEN project and size of the facility and may result in a fraction of an FTE. Additional staff may not be necessary until multiple SEN projects are completed that generate sufficient workload to justify the new positions.

SubProject Number: 40000290

SubProject Title: CBCC: PLC Replacement

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 4

#### **Project Summary**

The Department of Corrections (DOC) requests funding to replace the Programmable Logic Control (PLC) processor at the Clallam Bay Corrections Center (CBCC) runs the security electronic network door control system. The system is failing, is no longer supported by the manufacturer and is not Windows 10 upgrade compatible.

#### **Project Description**

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.

The Department of Corrections (DOC) is requesting funding to support a project that will replace the programmable logic controller (PLC) processor at CBCC. The Modicon & GE PLC processor that runs the door control system is obsolete and no longer supported by the manufacturer. With an average lifecycle of 15 years, the system at CBCC has exceeded its life expectancy. The PLC units are no longer supported by the manufacturer & are not Windows 10 upgrade compatible. The Windows 10 software upgrade for the door controls cannot occur until the PLC processor upgrade is implemented.

The PLC processor controls electronic doors and movement of incarcerated individuals (II's). If the current system fails, the facility would be required to switch to manual door operations creating added risk by adding more responsibilities to the correctional officers tasked with managing the movement of the I/I's.

A 2021 condition assessment audit rated the PLC system at CBCC in "poor" condition with a priority score of 64.75 out of 100. This rating indicates the building components associated with this project are in poor condition and pose a significant risk to safety, security, and operations.

#### Location

City: Port Angeles County: Clallam Legislative District: 024

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/4/2024 11:57AM

Project Number: 40000523

Project Title: SW: Security Electronics Renewal & Adaptation

# **SubProjects**

#### **Project Type**

SubProject Number: 40000290

SubProject Title: CBCC: PLC Replacement

#### **Project Type**

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Remodel/Renovate/Modernize (Major Projects)

#### **Growth Management impacts**

None.

<u>Funding</u>			Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps	
057-1	State Bldg Constr-State	4,000,000					
	Total	4,000,000	0	0	0	0	
		ı	Future Fiscal Pe	riods			
		2027-29	2029-31	2031-33	2033-35		
057-1	State Bldg Constr-State	4,000,000					
	Total	4,000,000	0	0	0		

#### **Operating Impacts**

#### **No Operating Impact**

#### **Narrative**

This project is expected to have ongoing operating cost impacts – either new costs or savings. The operating impacts will be determined during the project predesign and/or design phases. Detailed operating impacts that are anticipated will be requested in an operating budget decision package at the time funding is requested for the project construction phase in the capital budget.

SubProject Number: 40000434

SubProject Title: WSP: Upgrade communications system

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/4/2024 11:57AM

Project Number: 40000523

Project Title: SW: Security Electronics Renewal & Adaptation

#### **SubProjects**

SubProject Number: 40000434

SubProject Title: WSP: Upgrade communications system

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 4

#### **Project Summary**

The Department of Corrections (DOC) requests funding to update the Citect Human Machine Interface (HMI) software and the Harding intercom system at the Washington State Penitentiary (WSP). Citect HMI software is used to operate door controls and interface with security cameras. The Harding intercom system allows staff to interact/call individuals at HMI controlled doors. Both Harding and Citect require updates at WSP to function correctly.

#### **Project Description**

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.

The Citect HMI software and the Harding intercom system at WSP are at the end of their useful life. Citect HMI software is used to operate door controls and interface with security cameras. The Harding intercom system allows staff to interact/call individuals at HMI controlled doors through speakers. The age of these systems, including software, programmable logic controllers (PLCs), and workstations, makes them difficult if not impossible to program, repair, or find replacement parts. Legacy HMI and intercom systems throughout the WSP complex have resulted in multiple virtual local area networks (VLANS). Confusion associated with several VLANS, and internet protocol (IP) address conflicts causes data crashes. Consolidation of VLANS will require migration of HMI and intercom software to the most current version.

In 2021, the Harding intercom system crashed. At that time, only portions of the system could be replaced to get the system operational. This retrofit created more issues with older PLCs reprogrammed to work with updated versions of software. The Citect HMI and Harding Intercoms are five software versions behind. This complicates repairs, programing, and replacement PLCs and peripheral equipment like call boxes.

There is a very low tolerance for failures in these systems because it affects door controls, camera views and communication with staff and incarcerated individuals. Door controls, camera views and HMI communications are critical to safety and security in the prison.

Location

# **Project Type**

Remodel/Renovate/Modernize (Major Projects)

#### **Growth Management impacts**

None.

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/4/2024 11:57AM

Project Number: 40000523

Project Title: SW: Security Electronics Renewal & Adaptation

# **SubProjects**

SubProject Number: 40000434

SubProject Title: WSP: Upgrade communications system

<u>Funding</u>			Expenditures 2			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps	
057-1	State Bldg Constr-State	2,000,000					
	Total	2,000,000	0	0	0	0	
		1	Future Fiscal Per	riods			
		2027-29	2029-31	2031-33	2033-35		
057-1	State Bldg Constr-State	2,000,000					
	Total	2,000,000	0	0	0		

#### **Operating Impacts**

#### **No Operating Impact**

#### **Narrative**

This project is expected to have ongoing operating cost impacts – either new costs or savings. The operating impacts will be determined during the project predesign and/or design phases. Detailed operating impacts that are anticipated will be requested in an operating budget decision package at the time funding is requested for the project construction phase in the capital budget.

SubProject Number: 40000441

SubProject Title: WSP: C30 EC CI engineers Work Area Additional Cameras

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/4/2024 11:57AM

Project Number: 40000523

Project Title: SW: Security Electronics Renewal & Adaptation

#### **SubProjects**

SubProject Number: 40000441

SubProject Title: WSP: C30 EC CI engineers Work Area Additional Cameras

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 4

#### **Project Summary**

The Department of Corrections (DOC) requests funding expand the Security Video System at the Washington State Penitentiary (WSP) to ensure safety for staff and incarcerated individuals. The surveillance is needed in the EC CI Engineer work areas.

#### **Project Description**

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.

The EC industries building needs more video surveillance for all the offender work areas. There are also too many offenders working in this area for the supervision provided. This is a safety and security concerns with the type of class-A tools that are in this area, and to help prevent assaults, control contraband, and eliminate potential PREA issues.

Location

City: Walla Walla Legislative District: 016

### **Project Type**

Remodel/Renovate/Modernize (Major Projects)

#### **Growth Management impacts**

None.

<u>Funding</u>		Expenditures		2025-27	Fiscal Period
Acct Code Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1 State Bldg Constr-State	2,000,000				
Total	2,000,000	0	0	0	0
	F	Future Fiscal Pe	riods		
	2027-29	2029-31	2031-33	2033-35	
057-1 State Bldg Constr-State	1,025,000	975,000			
Total	1,025,000	975,000	0	0	

#### **Operating Impacts**

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/4/2024 11:57AM

Project Number: 40000523

Project Title: SW: Security Electronics Renewal & Adaptation

#### **SubProjects**

SubProject Number: 40000441

SubProject Title: WSP: C30 EC CI engineers Work Area Additional Cameras

**No Operating Impact** 

#### **Narrative**

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

SubProject Number: 40000458

SubProject Title: WSP: E60 IMU North Security Electronics System Upgrade

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 4

#### **Project Summary**

The Department of Corrections (DOC) requests funding to renovate the security video system at the Washington State Penitentiary (WSP).

#### **Project Description**

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.

Within the past, IMU North (E60) has received many repairs by the local maintenance department, but the department is no longer able to acquire or have on stock the parts needed to repair the equipment due to failures. The existing camera and communication systems are no longer supported by the vendor. A system failure would cause the entire video and communication system within this location to no longer be effective. The system would also remain offline until funding, along with a contractor, was secured for system replacement. This request should be an extremely high priority due to the security level of the offenders housed in this unit.

Location

City: Walla Walla 
County: Walla Walla 
Legislative District: 016

# **Project Type**

Remodel/Renovate/Modernize (Major Projects)

### **Growth Management impacts**

None.

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/4/2024 11:57AM

Project Number: 40000523

Project Title: SW: Security Electronics Renewal & Adaptation

# **SubProjects**

SubProject Number: 40000458

SubProject Title: WSP: E60 IMU North Security Electronics System Upgrade

<u>Funding</u>			Expenditures 2025-27 Fisca			Fiscal Period
Acct Code	Account Title	Estimated Total	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	3,000,000				
	Total	3,000,000	0	0	0	0

#### **Operating Impacts**

**No Operating Impact** 

SubProject Number: 40000549

SubProject Title: WSP: Genetec portion of the SEN

Starting Fiscal Year: 2030
Project Class: Preservation

Agency Priority: 4

**Project Summary** 

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**Project Description** 

d

Location

City: Walla Walla County: Walla Walla Legislative District: 016

**Project Type** 

Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts** 

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# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/4/2024 11:57AM

Project Number: 40000523

Project Title: SW: Security Electronics Renewal & Adaptation

# **SubProjects**

SubProject Number: 40000549

SubProject Title: WSP: Genetec portion of the SEN

<u>Funding</u>			Expenditures	s 2025-27 Fiscal Perio		
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	8,000,000				
	Total	8,000,000	0	0	0	0
		ı	Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057.1	Ctata Dida Canata Ctata		4 000 000	4 000 000		

	2027-29	2029-31	2031-33	2033-35
057-1 State Bldg Constr-State		4,000,000	4,000,000	
Total	0	4,000,000	4,000,000	0

#### **Operating Impacts**

#### **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000560

SubProject Title: MCC: SOU/IMU Security Video System - Phase 2

Starting Fiscal Year: 2030

Project Class: Preservation

Project Class:

Agency Priority:

**Project Summary** 

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**Project Description** 

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Location

City: Monroe County: Snohomish Legislative District: 039

**Project Type** 

Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts** 

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

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/4/2024 11:57AM

Project Number: 40000523

SW: Security Electronics Renewal & Adaptation **Project Title:** 

# **SubProjects**

SubProject Number: 40000560

MCC: SOU/IMU Security Video System - Phase 2 SubProject Title:

<u>Fundir</u>	<u>ng</u>		Expenditures		2025-27	Fiscal Period
Acct Code	Account Title	Estimated Total	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	3,000,000				
	Total	3,000,000	0	0	0	0
		1	Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State		3,000,000			

		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State		3,000,000		
	Total	0	3,000,000	0	0

# **Operating Impacts**

#### **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000577

SubProject Title: SCCC: SecurityVideo System - Phase 2

Starting Fiscal Year: 2030

Preservation **Project Class:** 

**Agency Priority:** 

**Project Summary** 

**Project Description** 

Location

City: Aberdeen County: Grays Harbor Legislative District: 019

#### **Project Type**

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

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/4/2024 11:57AM

Project Number: 40000523

Project Title: SW: Security Electronics Renewal & Adaptation

# **SubProjects**

SubProject Number: 40000577

SubProject Title: SCCC: SecurityVideo System - Phase 2

**Growth Management impacts** 

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<u>Funding</u>			Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior <u>Biennium</u>	Current Biennium	Reapprops	New Approps	
057-1	State Bldg Constr-State	12,000,000					
	Total	12,000,000	0	0	0	0	
		1	Future Fiscal Pe	riods			
		2027-29	2029-31	2031-33	2033-35		
057-1	State Bldg Constr-State		5,925,000	6,075,000			
	Total	0	5.925.000	6.075.000	0		

#### **Operating Impacts**

#### **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000623

SubProject Title: SCCC: Proximity Card Systems

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 4

**Project Summary** 

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**Project Description** 

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Proviso

d

Location

City: Aberdeen County: Grays Harbor Legislative District: 019

**Project Type** 

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/4/2024 11:57AM

Project Number: 40000523

Project Title: SW: Security Electronics Renewal & Adaptation

# **SubProjects**

**Project Type** 

SubProject Number: 40000623

SubProject Title: SCCC: Proximity Card Systems
Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts** 

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<u>Funding</u>			Expenditures 2025-27 Fiscal Pe			
Acct Code	Account Title	Estimated Total	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	1,000,000				
	Total	1,000,000	0	0	0	0
			Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State		1,000,000			
	Total	0	1.000.000	0	0	

# **Operating Impacts**

# **No Operating Impact**

# **Narrative**

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

SubProject Number: 40000634

SubProject Title: WCCW: E-Building SEN/Cameras

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 4

**Project Summary** 

d

**Project Description** 

d

Location

City: Gig Harbor County: Pierce Legislative District: 026

**Project Type** 

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/4/2024 11:57AM

Project Number: 40000523

Project Title: SW: Security Electronics Renewal & Adaptation

# **SubProjects**

#### **Project Type**

SubProject Number: 40000634

SubProject Title: WCCW: E-Building SEN/Cameras

Remodel/Renovate/Modernize (Major Projects)

#### **Growth Management impacts**

d

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

# **Operating Impacts**

# **No Operating Impact**

# **Narrative**

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

SubProject Number: 40000646

SubProject Title: WCCW: Proximity Card System

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 4

**Project Summary** 

d

**Project Description** 

d

Location

City: Gig Harbor County: Pierce Legislative District: 026

**Project Type** 

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/4/2024 11:57AM

Project Number: 40000523

Project Title: SW: Security Electronics Renewal & Adaptation

# **SubProjects**

#### **Project Type**

SubProject Number: 40000646

SubProject Title: WCCW: Proximity Card System

Remodel/Renovate/Modernize (Major Projects)

#### **Growth Management impacts**

d

<u>Funding</u>		Expenditures 2025-27 Fiscal F				Fiscal Period
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current Biennium	Reapprops	New <u>Approps</u>
057-1	State Bldg Constr-State	1,000,000				
	Total	1,000,000	0	0	0	0
		1	Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State			1,000,000		
	Total	0	0	1.000.000	0	

# **Operating Impacts**

# **No Operating Impact**

# **Narrative**

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

SubProject Number: 40000691

SubProject Title: WCC: Proximity Card System

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 4

**Project Summary** 

d

**Project Description** 

d

Location

City: Shelton County: Mason Legislative District: 035

# **Project Type**

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/4/2024 11:57AM

Project Number: 40000523

Project Title: SW: Security Electronics Renewal & Adaptation

# **SubProjects**

#### **Project Type**

SubProject Number: 40000691

SubProject Title: WCC: Proximity Card System Remodel/Renovate/Modernize (Major Projects)

#### **Growth Management impacts**

d

<u>Funding</u>		Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	1,000,000				
	Total	1,000,000	0	0	0	0
		ı	Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State			1,000,000		
	Total	0	0	1.000.000	0	

# **Operating Impacts**

# **No Operating Impact**

# **Narrative**

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

SubProject Number: 40000714

SubProject Title: MCC: Security Video System: Phase 2

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 4

**Project Summary** 

d

**Project Description** 

d

Location

City: Monroe County: Snohomish Legislative District: 039

#### **Project Type**

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/4/2024 11:57AM

Project Number: 40000523

Project Title: SW: Security Electronics Renewal & Adaptation

# **SubProjects**

SubProject Number: 40000714

SubProject Title: MCC: Security Video System: Phase 2

**Growth Management impacts** 

d

<u>Funding</u>		Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	12,000,000				
	Total	12,000,000	0	0	0	0
		F	Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State			3,425,000	8,575,000	
	Total	0	0	3,425,000	8,575,000	

#### **Operating Impacts**

#### **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000715

SubProject Title: MCC: TRU Security Video System - Phase 2

Starting Fiscal Year: 2032

Proiect Class: Preservation

Agency Priority: 4

**Project Summary** 

d

**Project Description** 

d

Location

City: Monroe County: Snohomish Legislative District: 039

**Project Type** 

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/4/2024 11:57AM

Project Number: 40000523

Project Title: SW: Security Electronics Renewal & Adaptation

# **SubProjects**

SubProject Number: 40000715

SubProject Title: MCC: TRU Security Video System - Phase 2

#### **Growth Management impacts**

d

<u>Funding</u>		Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior <u>Biennium</u>	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	4,000,000				
	Total	4,000,000	0	0	0	0
			Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State			4,000,000		
	Total	0	0	4,000,000	0	

#### **Operating Impacts**

#### **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000716

SubProject Title: MCC: WSR Security Video System - Phase 2

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 4

**Project Summary** 

d

**Project Description** 

d

Location

City: Monroe County: Snohomish Legislative District: 039

# **Project Type**

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/4/2024 11:57AM

Project Number: 40000523

Project Title: SW: Security Electronics Renewal & Adaptation

# **SubProjects**

SubProject Number: 40000716

SubProject Title: MCC: WSR Security Video System - Phase 2

#### **Growth Management impacts**

d

<u>Funding</u>		Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	3,000,000				
	Total	3,000,000	0	0	0	0
		F	Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State			3,000,000		
	Total	0	0	3.000.000	0	

#### **Operating Impacts**

#### **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000719

SubProject Title: MCC: (Minimum) Proximity Card System

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 4

**Project Summary** 

d

**Project Description** 

d

Location

City: Monroe County: Snohomish Legislative District: 039

**Project Type** 

Program (Minor Works)

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/4/2024 11:57AM

Project Number: 40000523

Project Title: SW: Security Electronics Renewal & Adaptation

# **SubProjects**

SubProject Number: 40000719

SubProject Title: MCC: (Minimum) Proximity Card System

#### **Growth Management impacts**

d

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

#### **Operating Impacts**

#### **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000720

SubProject Title: MCC: TRU Proximity Card System

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 4

**Project Summary** 

d

**Project Description** 

d

Location

City: Monroe County: Snohomish Legislative District: 039

**Project Type** 

Program (Minor Works)

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/4/2024 11:57AM

Project Number: 40000523

Project Title: SW: Security Electronics Renewal & Adaptation

# **SubProjects**

SubProject Number: 40000720

SubProject Title: MCC: TRU Proximity Card System

#### **Growth Management impacts**

d

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

#### **Operating Impacts**

#### **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000721

SubProject Title: MCC: SOU Proximity Card System

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 4

**Project Summary** 

d

**Project Description** 

d

Location

City: Monroe County: Snohomish Legislative District: 039

**Project Type** 

Program (Minor Works)

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/4/2024 11:57AM

Project Number: 40000523

Project Title: SW: Security Electronics Renewal & Adaptation

# **SubProjects**

SubProject Number: 40000721

SubProject Title: MCC: SOU Proximity Card System

#### **Growth Management impacts**

d

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

#### **Operating Impacts**

#### **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000723

SubProject Title: MCC: IMU Seg. Security Electronics Improvements

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 4

**Project Summary** 

d

# **Project Description**

d

Location

City: Monroe County: Snohomish Legislative District: 039

# **Project Type**

Infrastructure Preservation (Minor Works)
Remodel/Renovate/Modernize (Major Projects)

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/4/2024 11:57AM

Project Number: 40000523

Project Title: SW: Security Electronics Renewal & Adaptation

# **SubProjects**

SubProject Number: 40000723

SubProject Title: MCC: IMU Seg. Security Electronics Improvements

**Growth Management impacts** 

d

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

#### **Operating Impacts**

#### **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000725

SubProject Title: MCC: MSU Security Video System

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 4

**Project Summary** 

d

**Project Description** 

d

Location

City: Monroe County: Snohomish Legislative District: 039

# **Project Type**

Infrastructure Preservation (Minor Works)
Remodel/Renovate/Modernize (Major Projects)

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/4/2024 11:57AM

Project Number: 40000523

Project Title: SW: Security Electronics Renewal & Adaptation

# **SubProjects**

SubProject Number: 40000725

SubProject Title: MCC: MSU Security Video System

#### **Growth Management impacts**

S

<u>Funding</u>		Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	500,000				
	Total	500,000	0	0	0	0
			Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State				500,000	
	Total	0	0	0	500,000	

#### **Operating Impacts**

#### **No Operating Impact**

#### Narrative

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

SubProject Number: 40000726

SubProject Title: MCC: Video Security System - Replace Cameras

Starting Fiscal Year: 2034

Proiect Class: Preservation

Agency Priority: 4

**Project Summary** 

d

**Project Description** 

d

Location

City: Monroe County: Snohomish Legislative District: 039

**Project Type** 

Facility Preservation (Minor Works)

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/4/2024 11:57AM

Project Number: 40000523

Project Title: SW: Security Electronics Renewal & Adaptation

# **SubProjects**

SubProject Number: 40000726

SubProject Title: MCC: Video Security System - Replace Cameras

**Growth Management impacts** 

d

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

#### **Operating Impacts**

#### **No Operating Impact**

#### Narrative

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

SubProject Number: 40000745

SubProject Title: WSP: Security Video System Phase - 2

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 4

**Project Summary** 

d

**Project Description** 

d

Location

City: Walla Walla County: Walla Walla Legislative District: 016

# **Project Type**

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/4/2024 11:57AM

Project Number: 40000523

Project Title: SW: Security Electronics Renewal & Adaptation

# **SubProjects**

SubProject Number: 40000745

SubProject Title: WSP: Security Video System Phase - 2

#### **Growth Management impacts**

d

<u>Funding</u>		Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	6,254,000				
	Total	6,254,000	0	0	0	0
			Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State				6,254,000	
	Total	0	0	0	6,254,000	

#### **Operating Impacts**

#### **No Operating Impact**

#### **Narrative**

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

SubProject Number: 30000966

SubProject Title: MCC: Tower Gate Control

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 4

#### **Project Summary**

The Department of Corrections (DOC) requests funding to replace existing tower gate control systems at Monroe Correctional Complex (MCC).

#### **Project Description**

add

#### Location

City: Monroe County: Snohomish Legislative District: 039

#### **Project Type**

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/4/2024 11:57AM

Project Number: 40000523

Project Title: SW: Security Electronics Renewal & Adaptation

# **SubProjects**

#### **Project Type**

SubProject Number: 30000966

SubProject Title: MCC: Tower Gate Control Remodel/Renovate/Modernize (Major Projects)

#### **Growth Management impacts**

None.

<u>Funding</u>		Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	700,000				
	Total	700,000	0	0	0	0
		F	Future Fiscal Per	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State				700,000	
	Total	0	0	0	700,000	

# **Operating Impacts**

# **No Operating Impact**

# **Narrative**

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

SubProject Number: 40000667

SubProject Title: WCCW: Institution Wide Public Announcement System

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 4

Project Summary

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**Project Description** 

d

Location

City: Gig Harbor County: Pierce Legislative District: 026

#### **Project Type**

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

**Version**: 05 2025-35 Agency Request **Report Number**: CBS002

**Date Run:** 9/4/2024 11:57AM

Project Number: 40000523

Project Title: SW: Security Electronics Renewal & Adaptation

# **SubProjects**

SubProject Number: 40000667

SubProject Title: WCCW: Institution Wide Public Announcement System

# **Growth Management impacts**

d

<u>Fundir</u>	<u>ng</u>		Expenditures	2025-27 Fiscal Period		
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	1,300,000				
	Total	1,300,000	0	0	0	0
		F	Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State				1,300,000	
	Total	0	0	0	1.300.000	

# **Operating Impacts**

# **No Operating Impact**

#### **Narrative**

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

# STATE OF WASHINGTON AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

	- F
Agency	Department of Corrections
Project Name	SW: Security Electronics Renewal & Adaptation
OFM Project Number	40000523

Contact Information						
Name	Chris Idso					
Phone Number	360.580.8731					
Email	clidso@doc1.wa.gov					

Statistics								
Gross Square Feet	2,000,000	MACC per Gross Square Foot	\$26					
Usable Square Feet	2,000,000	\$32						
Alt Gross Unit of Measure								
Space Efficiency	100.0%	100.0% A/E Fee Class						
Construction Type	Detention/correctional f	A/E Fee Percentage	10.63%					
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 %	9.40%	Location Used for Tax Rate	Thurston					
Contingency Rate	10%							
Base Month (Estimate Date)	June-24	OFM UFI# (from FPMT, if available)						
Project Administered By	Agency							

Schedule							
Predesign Start	September-25	Predesign End	December-25				
Design Start January-26		Design End	June-33				
Construction Start	September-26	Construction End	June-35				
Construction Duration	106 Months						

Green cells must be filled in by user

Project Cost Summary						
Total Project	\$80,932,632	Total Project Escalated	\$99,553,959			
		Rounded Escalated Total	\$99,554,000			

Amount funded in Prior Biennia

\$800,000

**Amount in current Biennium** 

\$8,825,000 \$23,200,000

Next Biennium Out Years

\$66,729,000

		quisition						
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0					
	2							
Durdysian Comisso		tant Services						
Predesign Services	\$200,000							
Design Phase Services	\$4,195,448							
Extra Services	\$1,780,000		I					
Other Services	\$3,244,912							
Design Services Contingency	\$942,036	and the second second	1:2 726 402					
Consultant Services Subtotal	\$10,362,396	Consultant Services Subtotal Escalated	\$12,536,402					
	Con	struction						
Maximum Allowable Construction		Maximum Allowable Construction Cost						
Cost (MACC)	\$52,000,000	(MACC) Escalated	\$64,693,200					
DBB Risk Contingencies	\$0	(IVIACC) Escalated						
DBB Management	\$0							
Owner Construction Contingency	\$5,200,000		\$6,469,320					
Non-Taxable Items	\$5,200,000							
Sales Tax	\$5,376,802	Sales Tax Escalated	\$0 \$6,689,280					
		Sales Tax Escalated  Construction Subtotal Escalated						
Construction Subtotal	\$62,576,802	Construction Subtotal Escalateu	\$77,851,800					
	Equ	uipment						
Equipment	\$0	mpine						
Sales Tax	\$0		ĺ					
Non-Taxable Items	\$0							
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0					
Ецирпен обмест.	<u> </u>	Equipment outston 2002.	· ·					
Artwork								
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0					
	A Due i							
5 to the Administration	Agency Proje	ect Administration						
Agency Project Administration	\$3,343,434							
Subtotal								
DES Additional Services Subtotal	\$0							
Other Project Admin Costs	\$0							
Project Administration Subtotal	\$3,343,434	<b>Project Administration Subtotal Escalated</b>	\$4,159,567					
		ner Costs						
Other Costs Subtotal	\$4,650,000	Other Costs Subtotal Escalated	\$5,006,190					
	Proiect C	Cost Estimate						
Total Project	\$80,932,632	Total Project Escalated	¢00 553 959					
Total Floject	700,732,032	•	\$99,553,959					
		Rounded Escalated Total	\$99,554,000					
		•						

# 310 - Department of Corrections Ten Year Capital Plan SubProject by Project Class

2025-27 Biennium

Version: 08 SW Fire Alarm System Stabilization

Report Number: CBS012

Date Run: 9/10/2024 12:56PM

Projec	t Class: Preservation	on								
						New				
	Project/SubProject	Estimated	Prior	Current	Reapprop	Approp	Estimated	Estimated	Estimated	Estimated
	oy Account-EA Type		Expenditures	Expenditures	<u>2025-27</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
5 4	40000524 SW: Fire Alarm	~	tion Project							
	057-1 State Bldg Constr-State	750,000			750,000					
1	40000365 WCC: Fire A	larm System Reno	vation							
	057-1 State Bldg Constr-State	2,000,000				1,000,000	1,000,000			
2	40000551 AVRC: Fire a	ılarm system repla	cement							
	057-1 State Bldg Constr-State	500,000				500,000				
3	40000561 BSRC: Fire a	alarm panel replace	ement							
	057-1 State Bldg	500,000				500,000				
	Constr-State									
4	40000559 CCCC: Repla		tem							
	057-1 State Bldg Constr-State	2,500,000				1,500,000	1,000,000			
5	30000859 OCC: Repla	ce Fire Alarm Syst	em							
	057-1 State Bldg Constr-State	1,000,000				500,000	500,000			
6	40000588 WCC: Install	IP addressable sm	noke/fire detec	tors.						
	057-1 State Bldg Constr-State	3,000,000				1,500,000	1,500,000			
7	40000601 MCCCW: Re	place the Fire Alar	m Systems							
	057-1 State Bldg	500,000				500,000				
	Constr-State									
8	30000209 WSP: Fire A	-	cement							
	057-1 State Bldg Constr-State	10,000,000				2,600,000	3,000,000	4,400,000		
9	40000626 CRCC: MSU	& MSC Fire Alarm	Panel, Annunc	ciator & Fire Wor	ks Replac					
	057-1 State Bldg	5,000,000					1,500,000	1,500,000	2,000,000	
	Constr-State									
10	40000331 MCC: WSR (	Commercial Kitche	n Hood Fire Su	uppression - Alai	ms					

# 310 - Department of Corrections Ten Year Capital Plan SubProject by Project Class

2025-27 Biennium

Version: 08 SW Fire Alarm System Stabilization

Report Number: CBS012

Date Run: 9/10/2024 12:56PM

Projec	t Class: Preservation									
						New				
Agency F	Project/SubProject	<b>Estimated</b>	Prior	Current	Reapprop	Approp	Estimated	Estimated	<b>Estimated</b>	Estimated
Priority b	by Account-EA Type	<u>Total</u>	<b>Expenditures</b>	<b>Expenditures</b>	<u>2025-27</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
5 4	10000524 SW: Fire Alarm Sy	ystems Stabiliz	ation Project							
10	40000331 MCC: WSR Cor	nmercial Kitch	en Hood Fire Si	uppression - Alaı	ms					
	057-1 State Bldg	500,000					500,000			
	Constr-State									
11	40000157 MCC: IMU Smo	ke and Fire Ala	rm Repair							
	057-1 State Bldg	1,000,000					500,000	500,000		
	Constr-State									
12	30000763 WSP: Replace	Fire Alarm Sys	tem (WC)							
	057-1 State Bldg	17,000,000					6,150,000	3,000,000	3,000,000	4,850,000
	Constr-State									
13	40000428 SCCC: Fire Sup	pression / Det	ection System	Replacement						
	057-1 State Bldg	25,668,000						5,600,000	10,000,000	10,068,000
	Constr-State									
	Project Total:	69,918,000			750,000	8,600,000	15,650,000	15,000,000	15,000,000	14,918,000

Total Account Summary								
				New				
Estimated	Prior	Current	Reapprop	Approp	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>	Estimated
Account-Expenditure Authority Type Total	<b>Expenditures</b>	<b>Expenditures</b>	<u>2025-27</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	2031-33	<u>2033-35</u>
057-1 State Bldg Constr-State 69,918,000			750,000	8,600,000	15,650,000	15,000,000	15,000,000	14,918,000

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 11:36AM

Project Number: 40000524

Project Title: SW: Fire Alarm Systems Stabilization Project

#### **Description**

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 5

#### **Project Summary**

This request is for design and construction funding for the 2025-27 biennium. Many of the DOC fire detection and annunciation systems are past their useful life and prone to malfunction. Replacement parts are obsolete, difficult to find, and the technology is outdated and/or no longer supported.

#### **Project Description**

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.

The confinement and restricted movement inherent in a correctional facility make fire detection critical for life safety. In the last year, DOC received over 182 service requests for issues related to our fire alarm systems. Unresolved fire alarm issues require a fire watch in affected buildings. This requires staff to walk through the building every 30 minutes to look for fire or smoke and keep a log of this activity. A fire watch is required 24 hours a day, 7 days a week until the fire detection systems are functional. A fire watch is expensive because of staffing and overtime costs, as well as pulling staff away from their primary responsibilities. Rarely are there enough staff available to perform a fire watch on a normal shift.

A 2021 building condition rapid assessment found over 300fire alarm systems that have exceeded expected useful life and should be replaced. 82 of these systems are rated "poor" or "critical" condition with apriority score of 42-74 out of 100. This rating indicates the building component associated with this project is in poor or critical condition and poses a risk to safety, security, and operations. This building condition rapid assessment focused on overall building conditions and does not provide detailed condition of fire alarm systems. The building condition rapid assessment did identify a compelling need to further evaluate fire alarm system conditions.

It is unclear statewide how many or what systems have failed because they have exceeded their expected useful life, are no longer code compliant, or no longer have manufacturer support for parts and repairs. Some of our fire alarm systems have networks and components from the 1980's and early 1990's. In some cases, the main and sub fire alarm panels, power supplies, annunciating and detection devices need to be completely replaced. Fire alarm system replacement may also require communication wire and conduit pathways between panels and devices to be replaced. Some buildings have been cold-closed and cannot be reopened until the fire alarm system is brought back into compliance with current life safety codes and laws.

We also recognize that some facilities have had all or portions of their fire alarm systems recently replaced. Some have been replaced as part of capital projects and others as part of ongoing facility maintenance. These systems will be identified in the condition assessment and prioritized accordingly.

The DOC received funding for a statewide condition assessment of its fire alarm systems. This condition assessment will provide an analysis of the operational status, condition, expected remaining service life, technology, and other indicators of the fire alarm systems at our correctional facilities. Once complete, the assessment will be used to develop a statewide fire alarm stabilization program to ensure code compliance and that identifies and prioritizes immediate replacement needs to

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

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Project Number: 40000524

Project Title: SW: Fire Alarm Systems Stabilization Project

# **Description**

avoid unexpected fire alarm failures, plans for ongoing maintenance and replacement of the fire alarm systems as they approach the end of their useful life and provide an order of magnitude cost for these individual projects.

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

A statewide condition assessment of DOC fire alarm systems was funded in FY2025. The condition assessment will provide us with direction for a statewide fire alarm stabilization plan. First, the assessment will provide DOC with a more comprehensive idea of what systems have exceeded their expected useful life, are no longer code compliant, or no longer have manufacturer support for technology, parts, or repairs. Second, it will identify and prioritize immediate replacement needs to avoid unexpected fire alarm failures. Third, it will rank systems according to need and provide plans for ongoing replacement of fire alarm systems as they approach end of useful life. And lastly, it will provide an order of magnitude cost for these projects and ongoing replacement.

DOC is requesting funding in the 2025-27biennium to address the highest priority fire alarm system issues identified in the condition assessment. The subprojects currently included in this budget request are a preliminary list and represent only projects and needs that we know of pre-condition assessment. They may or may not be the same projects or project costs that are recommend once the condition assessment is complete. DOC is requesting pre-design, design and construction funding in the 2025-27 biennium to address the highest priority fire alarm system issues identified in the condition assessment.

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

DOC recognizes we currently have over 80 fire alarm systems in poor or critical condition. The fire alarm stabilization project will rank and identify immediate fire alarm system needs statewide so they can be addressed first. This project will categorize systems that are beyond expected useful life, are no longer code compliant, or no longer have manufacturer support for technology, parts, or repair. The condition assessment will evaluate this information to develop a road map for continued renewal of fire alarm systems.

DOC cannot accept non-compliance with life safety codes.DOC will use this condition assessment to plan for sustained stabilization of fire alarm systems and continue to provide safe and humane living/working conditions for incarcerated individuals, DOC personnel, vendors, and visitors while achieving compliance with fire and life safety codes.

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

Alternatives will be identified and evaluated as part of this condition assessment.

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2025-27 Biennium

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Project Number: 40000524

Project Title: SW: Fire Alarm Systems Stabilization Project

#### **Description**

As an example of incompatibility issues of systems and technology the Washington State Penitentiary and Stafford Creek Corrections Center have been trying to replace fire alarm control panels as they fail. Panels have to be replaced with newer available panels that no longer communicate with the older fire alarm networks.

This prevents panel communication to a central control responsible for reporting and communicating fire detection information to the shift commander and fire departments. Every additional standalone fire alarm control panel adds complexity to fire detection and increases safety risks.

All fire alarm system failures result in mandatory fire watch which requires 24/7 monitoring and building walk throughs every 30minutes, until the systems can be restored to normal operation. Fire watch is intended as a short-term solution because it requires extra staff to periodically check on the buildings that would normally be monitored remotely. Ultimately, fire alarm code does not support open ended fire watches or non-monitored fire alarm detection or notification systems.

DOC is requesting funding to address the highest priority concerns identified in the 2025 statewide fire alarm stabilization program condition assessment. The assessment will identify immediate replacement needs to avoid unexpected fire alarm failures, plan for ongoing replacement of fire alarm systems as they approach end of useful life and provide an order of magnitude cost for these projects. A statewide fire alarm stabilization program reduces the risk of not having a functioning fire detection and alarm system.

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

This project will create safer living and working conditions for 13,000 incarcerated individuals, over 8,000 employees, vendors, and visitors across the statewide correctional system. The stabilization of DOC fire alarm systems will improve life safety for the incarcerated population and staff. Renewed fire alarm systems will reduce system failures and costly fire watches, meet current fire codes, and provide timely fire notification to emergency response teams during fire events.

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

State Construction funds (057) were requested for the condition assessment of this project in the FY2024 supplemental budget.

State Construction funds (057) are being requested for the design and construction of this project in 2025-27 (FY2026-27) and future biennia.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

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Project Number: 40000524

Project Title: SW: Fire Alarm Systems Stabilization Project

# **Description**

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

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

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

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

This request supports the following goals, objectives, approaches/strategies, and outcome measures in Doc's 2023-25 Strategic Plan:

- Safe and Humane Systems Cultivate a human-centered approach to our work that delivers on trauma-informed practices, safe, fair, and humane living and working conditions and supports a culture that reduces risk and increases positive opportunities for both justice-involved individuals and staff.
- EDIR Culture Eliminate disparities by implementing our pro-equity, anti-racism framework, and reinforcing a culture where every person is welcomed and feel they belong.
- Healthy and Engaged Workforce Foster a supportive work environment that promotes wellness and combats corrections fatigue.
- Successful Transitions Provide personalized support to justice-involved individuals, including the knowledge, skills, and abilities to successfully reenter their communities and thrive as better neighbors.

By committing to these strategic goals, DOC will achieve our ultimate goal of Correctional Excellence.

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

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

IT-related impacts will be identified during the condition assessments and any ongoing operational costs will be determined at that time.

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Project Number: 40000524

Project Title: SW: Fire Alarm Systems Stabilization Project

#### **Description**

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

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

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings 'performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

This project does not directly contribute towards meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency.

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

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

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

This project is not eligible.

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

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

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

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and

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Project Title: SW: Fire Alarm Systems Stabilization Project

### **Description**

each subproject, including the original appropriation year, status of the project and an explanation why a reappropriatio is needed.

This project was not funded prior to the 2021-23 biennium.

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

This project has no impact to the Governor's Salmon Strategy.

16. In the agency summary, include the statement, "Relatedto implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27operating budget instructions for more information. (Note: This question is not in CBS but doe need a response if applicable).

Not applicable.

Location

City: Statewide County: Statewide Legislative District: 098

#### **Project Type**

Remodel/Renovate/Modernize (Major Projects)

# **Growth Management impacts**

None.

			Expenditures	<b>;</b>	2025-27 Fiscal Period		
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps	
057-1	State Bldg Constr-State	69,918,000			750,000	8,600,000	
	Total	69,918,000	0	0	750,000	8,600,000	
		F	Future Fiscal Per	iods			
		2027-29	2029-31	2031-33	2033-35		
057-1	State Bldg Constr-State	15,650,000	15,000,000	15,000,000	14,918,000		
	Total	15,650,000	15,000,000	15,000,000	14,918,000		

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 11:36AM

Project Number: 40000524

Project Title: SW: Fire Alarm Systems Stabilization Project

### **Operating Impacts**

### No Operating Impact

#### **Narrative**

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

### **SubProjects**

SubProject Number: 40000365

SubProject Title: WCC: Fire Alarm System Renovation

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 5

#### **Project Summary**

This project will renovate the fire alarm system in a few buildings and building areas at the Washington Corrections Center (WCC). It will allow these remaining areas to be updated and tied into the main facility fire alarm system.

### **Project Description**

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

Over the years the fire alarm system at WCC has been updated in a few buildings at a time. At this time there are a few buildings or building areas that need to be updated, so that they will communicate with the overall system. The fire alarm panels in these building are at the end of their useful life. The panels can no longer be repaired when they fail, because replacement parts are no longer available. This project will update the remaining building or building area areas by install new fire alarm panels. The new panels will be tied into the overall facility fire alarm system, so that major control will have the necessary information needed to direct the fire department to the proper location inside the facility during an emergency. The new panels will be able to be tied into the overall facility fire alarm system. The new panels will also be supported by the manufacturer for years to come, and replacement parts will be available if needed.

Location

City: Shelton County: Mason Legislative District: 035

### **Project Type**

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Program (Minor Works)

Remodel/Renovate/Modernize (Major Projects)

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 11:36AM

Project Number: 40000524

Project Title: SW: Fire Alarm Systems Stabilization Project

**SubProjects** 

SubProject Number: 40000365

SubProject Title: WCC: Fire Alarm System Renovation

**Growth Management impacts** 

None.

<u>Funding</u>			Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current Biennium	Reapprops	New Approps	
057-1	State Bldg Constr-State	2,000,000				1,000,000	
	Total	2,000,000	0	0	0	1,000,000	
		F	Future Fiscal Pe	riods			
		2027-29	2029-31	2031-33	2033-35		
057-1	State Bldg Constr-State	1.000.000					

		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State	1,000,000			
	Total	1,000,000	0	0	0

### **Operating Impacts**

**No Operating Impact** 

SubProject Number: 40000551

SubProject Title: AVRC: Fire alarm system replacement

Starting Fiscal Year: 2026

Project Class: Preservation

**Agency Priority:** 5

**Project Summary** 

d

**Project Description** 

d

Location

City: Yakima County: Yakima Legislative District: 014

**Project Type** 

Facility Preservation (Minor Works)

Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts** 

d

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

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/5/2024 11:36AM

Project Number: 40000524

SW: Fire Alarm Systems Stabilization Project **Project Title:** 

# **SubProjects**

SubProject Number: 40000551

AVRC: Fire alarm system replacement SubProject Title:

<u>Fundir</u>	<u>ng</u>	Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	500,000				500,000
	Total	500,000	0	0	0	500,000
		F	uture Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	<del></del>				

		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**

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

SubProject Number: 40000561

SubProject Title: BSRC: Fire alarm panel replacement

Starting Fiscal Year: 2026

Preservation **Project Class:** 

**Agency Priority:** 

**Project Summary** 

**Project Description** 

Location

City: Spokane County: Spokane Legislative District: 003

**Project Type** 

Facility Preservation (Minor Works)

Remodel/Renovate/Modernize (Major Projects)

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 11:36AM

Project Number: 40000524

Project Title: SW: Fire Alarm Systems Stabilization Project

## **SubProjects**

SubProject Number: 40000561

SubProject Title: BSRC: Fire alarm panel replacement

### **Growth Management impacts**

d

<u>Fundir</u>	<u>ng</u>	Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior <u>Biennium</u>	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	500,000				500,000
	Total	500,000	0	0	0	500,000
		ı	Future Fiscal Pe	riods		
		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**

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

SubProject Number: 40000559

SubProject Title: CCCC: Replace Fire Alarm System

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 5

**Project Summary** 

d

**Project Description** 

d

Location

City: Unincorporated County: Thurston Legislative District: 020

**Project Type** 

Remodel/Renovate/Modernize (Major Projects)

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 11:36AM

Project Number: 40000524

Project Title: SW: Fire Alarm Systems Stabilization Project

## **SubProjects**

SubProject Number: 40000559

SubProject Title: CCCC: Replace Fire Alarm System

### **Growth Management impacts**

d

<u>Funding</u>			Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps	
057-1	State Bldg Constr-State	2,500,000				1,500,000	
	Total	2,500,000	0	0	0	1,500,000	
		1	Future Fiscal Pe	riods			
		2027-29	2029-31	2031-33	2033-35		
057-1	State Bldg Constr-State	1,000,000					
	Total	1.000.000	0	0	0		

### **Operating Impacts**

### **No Operating Impact**

### **Narrative**

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

SubProject Number: 30000859

SubProject Title: OCC: Replace Fire Alarm System

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 11:36AM

Project Number: 40000524

Project Title: SW: Fire Alarm Systems Stabilization Project

### **SubProjects**

SubProject Number: 30000859

SubProject Title: OCC: Replace Fire Alarm System

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 5

#### Project Summary

The Department of Corrections (DOC) to replace the fire and smoke alarm systems at the Olympic Corrections Center (OCC) to continue to ensure fire code compliant to protect staff and offenders.

#### **Project Description**

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.

The purpose of this project is to replace the fire and smoke alarm systems at the Olympic Corrections Center (OCC) to continue to ensure fire code compliant to protect staff and offenders. The Department hired MW Consulting Engineers in 2010 to perform a statewide condition assessment of security and fire/smoke alarm systems at our facilities that were 12 years or older. The study identified Olympic Corrections Center (OCC) need for replacement and/or improvements to their fire alarm system based on the age and the condition of the system. It is important that life/safety critical systems are in place to ensure safety to staff and offenders.

Location

City: Forks County: Clallam Legislative District: 024

#### **Project Type**

Facility Preservation (Minor Works)

Remodel/Renovate/Modernize (Major Projects)

#### **Growth Management impacts**

None

<u>Funding</u>			Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps	
057-1	State Bldg Constr-State	1,000,000				500,000	
	Total	1,000,000	0	0	0	500,000	
		ı	Future Fiscal Per	riods			
		2027-29	2029-31	2031-33	2033-35		
057-1	State Bldg Constr-State	500,000					
	Total	500,000	0	0	0		

### **Operating Impacts**

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 11:36AM

Project Number: 40000524

Project Title: SW: Fire Alarm Systems Stabilization Project

### **SubProjects**

SubProject Number: 30000859

SubProject Title: OCC: Replace Fire Alarm System

**No Operating Impact** 

SubProject Number: 40000588

SubProject Title: WCC: Install IP addressable smoke/fire detectors.

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 5

**Project Summary** 

d

**Project Description** 

d

Location

City: Shelton County: Mason Legislative District: 035

### **Project Type**

Remodel/Renovate/Modernize (Major Projects)

### **Growth Management impacts**

d

<u>Funding</u>		Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	3,000,000				1,500,000
	Total	3,000,000	0	0	0	1,500,000
		F	uture Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	

# 2027-29 2029-31 2031-33 2033-35 057-1 State Bldg Constr-State 1,500,000 0 0 0 Total 1,500,000 0 0 0 0

### **Operating Impacts**

### **No Operating Impact**

#### **Narrative**

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

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 11:36AM

Project Number: 40000524

Project Title: SW: Fire Alarm Systems Stabilization Project

## **SubProjects**

SubProject Number: 40000601

SubProject Title: MCCCW: Replace the Fire Alarm Systems

Starting Fiscal Year: 2026

Project Class: Preservation

**Agency Priority:** 5

**Project Summary** 

d

**Project Description** 

d

Location

City: Unincorporated County: Mason Legislative District: 035

**Project Type** 

Facility Preservation (Minor Works)

Remodel/Renovate/Modernize (Major Projects)

### **Growth Management impacts**

d

<u>Fundin</u>	<u>g</u>		Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps	
057-1	State Bldg Constr-State	500,000				500,000	
	Total	500,000	0	0	0	500,000	
		F	Future Fiscal Pe	riods			
		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**

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

SubProject Number: 30000209

SubProject Title: WSP: Fire Alarm System Replacement

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/5/2024 11:36AM

Project Number: 40000524

Project Title: SW: Fire Alarm Systems Stabilization Project

### **SubProjects**

SubProject Number: 30000209

SubProject Title: WSP: Fire Alarm System Replacement

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 5

#### Project Summary

To comply with orders from the Fire Marshall, this project will replace the fire alarm systems in the following locations: 1) Main Institution Education Building; 2) Main Institution Health Care Unit; 3) Main Institution Hobby & Craft; 4) Main Institution Housing Units One, Four, Five, Six, Seven and Eight; 5) Main Institution Kitchen; 6) Main Institution Offender Activity Center; 7) West Complex Annex; 8) West Complex Gymnasium; 9) West Complex Major Control; and 10) West Complex Correctional Industries.

### **Project Description**

### 1. What is the proposed project?

This project connects all buildings to a central control unit. All buildings will need new detection and A/V devices and new independent control panel, which will communicate with an existing central control enunciator.

This project is necessary because the current fire alarm system is obsolete and parts and service are no longer available; and the Fire Marshall has directed WSP to replace the fire alarm systems in a timely manner. The problen being addressed is that the Fire Inspector has instructed WSP to replace the current system because it does not meet present Fire Codes. The system is dependent on a single piece of equipment that is unreliable and cannot be repaired because replacement parts are not available. The anticipated result is a code compliant fire alarm system for the Institution.

If not replaced, the consequences will be that the Fire Marshall could shut the units down, or if this piece of equipme fails, all the buildings will require a 24-hour, hourly, fire watch and corresponding documentation until the system is replaced. If the system fails before we can replace it, the Fire Marshall has the authority to deem the housing units unusable.

Location

City: Walla Walla County: Walla Walla Legislative District: 016

### **Project Type**

Remodel/Renovate/Modernize (Major Projects)

### **Growth Management impacts**

none

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 11:36AM

Project Number: 40000524

Project Title: SW: Fire Alarm Systems Stabilization Project

## **SubProjects**

SubProject Number: 30000209

SubProject Title: WSP: Fire Alarm System Replacement

<u>Funding</u>		Expenditures 2025-27 Fisc				Fiscal Period
Acct		Estimated	Prior	Current	_	New
<u>Code</u>	Account Title	Total	Biennium	<u>Biennium</u>	Reapprops	Approps
057-1	State Bldg Constr-State	10,000,000				2,600,000
	Total	10.000.000	0	0	0	2.600.000

**Future Fiscal Periods** 

		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State	3,000,000	4,400,000		
	Total	3,000,000	4,400,000	0	0

#### **Operating Impacts**

**No Operating Impact** 

SubProject Number: 40000626

SubProject Title: CRCC: MSU & MSC Fire Alarm Panel, Annunciator & Fire Works Replac

Starting Fiscal Year: 2028
Project Class: Preservation

Agency Priority: 5

**Project Summary** 

d

**Project Description** 

d

Location

City: Connell County: Franklin Legislative District: 009

**Project Type** 

Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts** 

D

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 11:36AM

Project Number: 40000524

Project Title: SW: Fire Alarm Systems Stabilization Project

### **SubProjects**

SubProject Number: 40000626

SubProject Title: CRCC: MSU & MSC Fire Alarm Panel, Annunciator & Fire Works Replac

<u>Funding</u>			Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps	
057-1	State Bldg Constr-State	5,000,000					
	Total	5,000,000	0	0	0	0	
			Future Fiscal Pe	riods			
		2027-29	2029-31	2031-33	2033-35		
057-1	State Bldg Constr-State	1,500,000	1,500,000	2,000,000			
	Total	1,500,000	1,500,000	2,000,000	0		

### **Operating Impacts**

### **No Operating Impact**

### **Narrative**

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

SubProject Number: 40000331

SubProject Title: MCC: WSR Commercial Kitchen Hood Fire Suppression - Alarms

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 11:36AM

Project Number: 40000524

Project Title: SW: Fire Alarm Systems Stabilization Project

### **SubProjects**

SubProject Number: 40000331

SubProject Title: MCC: WSR Commercial Kitchen Hood Fire Suppression - Alarms

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 5

### **Project Summary**

WSR Commercial Kitchen Hood Fire Suppression - Alarms

### **Project Description**

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.

Snohomish County Fire District 7 Fire Marshal inspected in October of 2018 and issued five citations for deficiencies in fire suppression in WSR's IK hoods. WSR is currently out of compliance with IFC Section 904. WSR IK provides meals for an average of 770 male incarcerated individuals every day. Hoods are used daily. Each hood requires change out from a dry chemical system to a wet chemical system, interlock of electrical to shut the hood down, and a new fire alarm connection to activate it in case of a fire.

Location

City: Monroe County: Snohomish Legislative District: 039

#### **Project Type**

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Remodel/Renovate/Modernize (Major Projects)

### **Growth Management impacts**

None.

<u>Funding</u>			<b>Expenditures</b>	2025-27 Fiscal Period		
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	500,000				
	Total	500,000	0	0	0	0
		F	Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	500,000				
	Total	500.000	0	0	0	

#### **Operating Impacts**

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 11:36AM

Project Number: 40000524

Project Title: SW: Fire Alarm Systems Stabilization Project

### **SubProjects**

SubProject Number: 40000331

SubProject Title: MCC: WSR Commercial Kitchen Hood Fire Suppression - Alarms

**No Operating Impact** 

#### **Narrative**

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

SubProject Number: 40000157

SubProject Title: MCC: IMU Smoke and Fire Alarm Repair

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 5

### **Project Summary**

The Department of Corrections (DOC) requests funding to replace smoke detector heads, pull stations, heat detectors, and the main panel at Monroe Correctional Complex (MCC). Some pathway and fiber from telecommunications room to head end.

### **Project Description**

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.

Repair Intensive Management Unit's (IMU) smoke and fire detection system at Monroe Correctional Complex (MCC). Several parts of the life/safety code system do not function. The project will improve security, reduce maintenance costs, and provide safer working conditions for staff. Compliance with Life/Safety code.

Location

City: Monroe County: Snohomish Legislative District: 039

# **Project Type**

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Remodel/Renovate/Modernize (Major Projects)

### **Growth Management impacts**

None.

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

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/5/2024 11:36AM

Project Number: 40000524

**Project Title:** SW: Fire Alarm Systems Stabilization Project

# **SubProjects**

SubProject Number: 40000157

SubProject Title: MCC: IMU Smoke and Fire Alarm Repair

<u>Funding</u>			2025-27 Fiscal Period			
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	1,000,000				
	Total	1,000,000	0	0	0	0
		F	Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	500,000	500,000			

Total 500,000 500,000

### **Operating Impacts**

**No Operating Impact** 

SubProject Number: 30000763

SubProject Title: WSP: Replace Fire Alarm System (WC)

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 11:36AM

Project Number: 40000524

Project Title: SW: Fire Alarm Systems Stabilization Project

### **SubProjects**

SubProject Number: 30000763

SubProject Title: WSP: Replace Fire Alarm System (WC)

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 5

#### **Project Summary**

The Department of Corrections (DOC) requests funding to replace the obsolete and deteriorated fire and smoke alarm systems at the Washington State Penitentiary (WSP) and make the systems fire code compliant to protect staff and incarcerated individuals.

#### **Project Description**

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.

The Department hired MW Consulting Engineers in 2010 to perform a statewide condition assessment of security and fire/smoke alarm systems at the older major institutions. The study identified WSP as not being one of the oldest facilities in the prison system but indicated a high need to replace the system due to the manufacturer no longer supports the existing fire alarm system. While parts may be available from third party sources today, there is no way to know how long this availability will continue. The purpose of this project is to replace the obsolete and deteriorated fire and smoke alarm systems at the Washington State Penitentiary and make the systems fire code compliant to protect staff and incarcerated individuals. The Inmate Clean Room, West Complex Recreation, Control, Industry Building, IMU North, Telecommunication Building, and other miscellaneous buildings.

### Location

City: Walla Walla County: Walla Walla Legislative District: 016

#### **Project Type**

Remodel/Renovate/Modernize (Major Projects)

#### **Growth Management impacts**

None.

<u>Funding</u>			Expenditures	2025-27 Fiscal Period		
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	17,000,000				
	Total	17,000,000	0	0	0	0
		1	Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	6,150,000	3,000,000	3,000,000	4,850,000	
	Total	6,150,000	3,000,000	3,000,000	4,850,000	

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 11:36AM

Project Number: 40000524

Project Title: SW: Fire Alarm Systems Stabilization Project

### **SubProjects**

SubProject Number: 30000763

SubProject Title: WSP: Replace Fire Alarm System (WC)

**Operating Impacts** 

**No Operating Impact** 

#### **Narrative**

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

SubProject Number: 40000428

SubProject Title: SCCC: Fire Suppression / Detection System Replacement

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 11:36AM

Project Number: 40000524

Project Title: SW: Fire Alarm Systems Stabilization Project

### **SubProjects**

SubProject Number: 40000428

SubProject Title: SCCC: Fire Suppression / Detection System Replacement

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 5

#### **Project Summary**

The Department of Corrections (DOC) requests funding to replace the fire detection system at Stafford Creek Corrections Center (SCCC) with a non-proprietary system. The current fire detection system is proprietary, obsolete, and requires new, updated fire alarm control panels to ensure the system operates as intended and required by fire code. Replacement with a non-proprietary fire detection system will allow SCCC to purchase parts and service from multiple vendors that have parts readily available and are more responsive to technical support when needed.

### **Project Description**

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.

The current Johnson Control Incorporated (JCI) fire detection system at Stafford Creek Correction Center are over 22 years old. Parts are no longer available, and the fire alarm control panels (FACPs) are no longer serviceable. This system is critical to the life safety of the incarcerated population and staff at SCCC. A proprietary fire alarm system limits replacement parts, equipment, and service. The SCCC fire alarm system is now in a state of constant failure. A single JCI FACP for one building costs approximately \$50,000. The lead time to procure a JCI FACP is at least 6 months. When SCCC loses a FACP, the building has no fire detection, horns, strobes, or fire notification for a minimum of six months. SCCC has three buildings with non-functioning FACPs. These buildings are under a fire watch that requires an individual to physically inspect unoccupied areas of the buildings for fires. Fire watch is a temporary fix approved by the fire marshal. This fix is only permitted for the time it takes to correct FACP issues and comply with fire code. Failure to correct this issue will eventually result in a temporary closure of the buildings until they can be brought up to code.

This project must replace the entire fire alarm system at SCCC. The reason is because all the peripheral fire and smoke detection devices are also JCI proprietary and will become unusable without a JCI FACP. The smoke detectors, horns, strobes, and all other fire and smoke devices will have to be replaced. Now is the time to move away from a proprietary fire detection system that has proven more than difficult to get parts, repair, and service.

A 2021 rapid assessment audit rated the fire detection system at SCCC in "critical" condition with a priority score of 72 out of 100. This rating indicates the building components associated with this project are in poor condition and pose a risk to life safety, security, and operations.

### Location

City: Aberdeen County: Grays Harbor Legislative District: 019

### **Project Type**

Infrastructure (Major Projects)

Remodel/Renovate/Modernize (Major Projects)

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

**Version:** 05 2025-35 Agency Request **Report Number:** CBS002

**Date Run:** 9/5/2024 11:36AM

Project Number: 40000524

Project Title: SW: Fire Alarm Systems Stabilization Project

# **SubProjects**

SubProject Number: 40000428

SubProject Title: SCCC: Fire Suppression / Detection System Replacement

### **Growth Management impacts**

None.

<u>Funding</u>			Expenditures				
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current Biennium	Reapprops	New Approps	
057-1	State Bldg Constr-State	25,668,000					
	Total	25,668,000	0	0	0	0	
		1	Future Fiscal Pe	eriods			
		2027-29	2029-31	2031-33	2033-35		
057-1	State Bldg Constr-State		5,600,000	10,000,000	10,068,000		
	Total	0	5,600,000	10,000,000	10,068,000		

### **Operating Impacts**

**No Operating Impact** 

# STATE OF WASHINGTON AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Department of Corrections	
Project Name	SW: Fire Alarm System Stabilization Project	
OFM Project Number	40000524	

Contact Information					
Name	Chris Idso				
Phone Number	360.580.8731				
Email	clidso@doc1.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	А					
Construction Type	Detention/correctional f	A/E Fee Percentage	11.16%					
Remodel	Yes	Projected Life of Asset (Years)						
	Addition	al Project Details						
Procurement Approach	DBB	Art Requirement Applies	No					
Inflation Rate	3.33%	Higher Ed Institution	No					
Sales Tax Rate %	9.40%	Location Used for Tax Rate	Thurston					
Contingency Rate	10%							
Base Month (Estimate Date)	June-24	OFM UFI# (from FPMT, if available)						
Project Administered By	Agency							

Schedule								
Predesign Start	September-25	Predesign End	December-25					
Design Start	January-26	Design End	June-26					
Construction Start	September-26	Construction End	June-35					
Construction Duration	106 Months							

Green cells must be filled in by user

Project Cost Summary							
Total Project	\$56,897,536	Total Project Escalated	\$69,167,751				
		Rounded Escalated Total	\$69,168,000				

Amount funded in Prior Biennia

**Amount in current Biennium** 

Next Biennium
Out Years

\$8,600,000 \$15,650,000 \$44,168,000

\$750,000

	Acc	quisition	
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0
	O !!		
Dundarian Camban		ant Services	
Predesign Services	\$200,000		
Design Phase Services Extra Services	\$2,964,654 \$1,480,000		
Other Services	\$2,231,946		
Design Services Contingency	\$687,660		
Consultant Services Subtotal	\$7,564,260	Consultant Services Subtotal Escalated	\$8,562,722
	<i>\$7,50</i> 1,200		ψο,σου, ε
	Con	struction	
Maximum Allowable Construction	¢35,000,000	Maximum Allowable Construction Cost	Ć42 542 500
Cost (MACC)	\$35,000,000	(MACC) Escalated	\$43,543,500
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$3,500,000		\$4,354,350
Non-Taxable Items	\$0		\$0
Sales Tax	\$3,619,000	Sales Tax Escalated	\$4,502,398
Construction Subtotal	\$42,119,000	Construction Subtotal Escalated	\$52,400,248
		uipment	
Equipment	\$0 \$0		
Sales Tax Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0
Equipment Subtotal	70	Equipment Subtotal Escalateu	<u> </u>
	A	rtwork	
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0
	•		-
	Agency Proje	ct Administration	
Agency Project Administration	\$2,614,276		
Subtotal			
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$2,614,276	<b>Project Administration Subtotal Escalated</b>	\$3,252,421
	Oth	er Costs	
Other Costs Subtotal	\$4,600,000	Other Costs Subtotal Escalated	\$4,952,360
	Proiect C	ost Estimate	
Total Project	\$56,897,536	Total Project Escalated	\$69,167,751
•	<del>+ , , </del>	•	
		Rounded Escalated Total	\$69,168,000

# 310 - Department of Corrections Ten Year Capital Plan SubProject by Project Class

2025-27 Biennium

Version: 09 SW Perimeter Fence Detection

Report Number: CBS012

Date Run: 9/10/2024 1:34PM

Project 0	Class: Preservation									
						New				
Agency Pro	ject/SubProject	<b>Estimated</b>	Prior	Current	Reapprop	Approp	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>	Estimated
Priority by	Account-EA Type	<u>Total</u>	<b>Expenditures</b>	<b>Expenditures</b>	<u>2025-27</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
6 400	000525 SW: Perimeter Fer	nce Detection	Stabilization Pr	oject						
0	57-1 State Bldg	750,000			750,000					
C	Constr-State									
1 3	30000752 CBCC: Perimet	er Fence Repl	acement							
0	57-1 State Bldg	20,000,000				4,000,000	5,000,000	5,000,000	6,000,000	
C	Constr-State									
2 4	10000274 MCC: WSR-SOU	I-TRU Perimet	er Security Sys	tem Replacement						
0	57-1 State Bldg	11,971,000				2,445,000	4,295,000	4,000,000	1,231,000	
C	Constr-State									
3 3	30000770 SCCC: Perimete	er Security Sys	stem							
0	57-1 State Bldg	5,000,000					500,000	500,000	1,269,000	2,731,000
C	Constr-State									
4 4	10000722 MCC: Perimeter	Fence								
0	57-1 State Bldg	7,000,000							500,000	6,500,000
C	Constr-State									
	Project Total:	44,721,000			750,000	6,445,000	9,795,000	9,500,000	9,000,000	9,231,000

Total Account Summary								
				New				
Estimated	Prior	Current	Reapprop	Approp	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
Account-Expenditure Authority Type Total	<b>Expenditures</b>	<b>Expenditures</b>	<u>2025-27</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	2033-35
057-1 State Bldg Constr-State 44,721,000			750,000	6,445,000	9,795,000	9,500,000	9,000,000	9,231,000

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 12:18PM

Project Number: 40000525

Project Title: SW: Perimeter Fence Detection Stabilization Project

### **Description**

Starting Fiscal Year: 2025

Project Class: Preservation

**Agency Priority**: 6

### **Project Summary**

Many DOC perimeter fence detection systems are past their useful life and prone to malfunction. Replacement parts are obsolete, difficult to find, and the technology of the system is outdated and/or no longer supported.

### **Project Description**

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.

The Department of Corrections (DOC) received funding for a statewide condition assessment of its perimeter fence detection systems. DOC's security systems, including the perimeter fence, serve a dual purpose to keep incarcerated individuals within the boundaries of the prison campus and to keep outsiders out, including contraband. For this project, perimeter fence detection includes all portions of a perimeter fence related to the detection and notification of an escape or intrusion. This includes microwave detection, taut wire detection, and all other related equipment needed to make notification of an escape or intrusion detected by these systems.

Once complete, the condition assessment will provide an analysis of the operational status, condition, expected remaining service life, technology, and other indicators of the perimeter fence detection systems at our correctional facilities. The assessment will be used to develop a statewide perimeter fence detection stabilization program that identifies immediate replacement needs to avoid unexpected perimeter fence failures, plans for ongoing replacement of the perimeter fence systems as they approach end of useful life and provide an order of magnitude cost for these projects.

Perimeter fence escape detection is critical to the security of DOC facilities. In the last year, DOC received 25 service requests for issues related to our perimeter fence systems. Unresolved perimeter fence issues typically require an armed officer post to monitor areas of the fence detection system that are not functioning. Staffing extra posts for perimeter fence detection can be costly. Depending on the scale of the perimeter fence detection issue, it can involve just a single armed post or up to several armed posts.

It is unclear statewide how many or what perimeter fence detection systems have failed because they have exceeded their expected useful life and/or no longer have manufacturer support for parts and repairs. Some of our perimeter fence detection systems have components that are no longer manufactured. Few parts can be interchanged with next generation systems. This requires an entire perimeter fence detection system replacement.

DOC recognizes some facilities have had all or portions of their perimeter fence detection systems recently replaced. Some have been replaced as part of capital projects and others as part of ongoing facility maintenance. These systems will be identified in the condition assessment and prioritized accordingly.

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

A statewide condition assessment of DOC perimeter fence detection systems was funded in FY2025. The condition assessment will provide us with direction for a statewide perimeter fence detection stabilization plan. First, the assessment

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 12:18PM

Project Number: 40000525

Project Title: SW: Perimeter Fence Detection Stabilization Project

### **Description**

will provide DOC with a more comprehensive idea of what systems have exceeded their expected useful life or no longer have manufacturer support for parts and repairs. Second, it will identify immediate replacement needs to avoid unexpected perimeter fence detection failures. Third, it will rank systems according to need and provide plans for ongoing replacement of perimeter fence detection systems as the approach the end of useful life. Last, it will provide an order of magnitude cost for these projects and ongoing replacement.

The subprojects currently included in this budget request are a preliminary list and represent only projects and needs that we know of pre-condition assessment. They may or may not be the same projects or project costs that are recommend once the condition assessment is complete. DOC is requesting pre-design, design and construction funding in the 2025-27 biennium to address the highest priority perimeter fence detection system issues identified in the condition assessment.

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

DOC has perimeter fence detection systems in poor or critical condition. The perimeter fence detection stabilization project will rank and identify immediate perimeter fence detection system needs statewide so they can be addressed first. This project will categorize systems that are beyond expected useful life or no longer have manufacturer support for parts or repair. The assessment will evaluate this information to develop a strategy for continued stabilization of perimeter fence detection systems.

DOC cannot accept failures of the perimeter fence detection system. DOC can use this assessment to plan for sustained stabilization of perimeter fence detection systems and continue to provide safe, secure, and humane conditions for incarcerated individuals, DOC personnel, visitors, and Washington communities.

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

Alternatives will be identified and evaluated as part of this condition assessment.

Several DOC facilities have been trying to replace perimeter fence detection systems as they fail. Typically, when these systems fail, they are at end of life. Newer fence detection devices are rarely backwards compatible and do not communicate with the older perimeter fence detection networks. Even if electronics technicians can get the newer devices operational, there is still the risk of communication errors with older devices that crash the system and prevent the system from continuing to operate. Ideally, perimeter fence detection devices are replaced at the same time to prevent incompatibility and failures that lead to staffing the perimeter with extra armed posts.

This is a short-term solution because the facilities are staffed to have perimeter fences monitored electronically. DOC is requesting funding to address the highest priority concerns identified in the 2025 statewide perimeter fence detection stabilization program condition assessment. The assessment will identify immediate replacement needs to avoid unexpected perimeter fence detection failures, plan for ongoing replacement of perimeter fence detection systems as they approach end of useful life and provide an order of magnitude cost for these projects. A statewide perimeter fence detection stabilization program reduces the security risk of not having a functioning perimeter fence system.

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 12:18PM

Project Number: 40000525

Project Title: SW: Perimeter Fence Detection Stabilization Project

### **Description**

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

The stabilization of DOC perimeter fence systems will improve security and safety for 13,000 incarcerated individuals and over 8,000 employees across the state. Washington state communities benefit from safe and secure prisons. Revitalized perimeter fence systems will reduce escape and intrusion detection failures.

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

State Construction funds (057) were requested to conduct a condition assessment for this project in the FY2024 supplemental budget.

State Construction funds (057) are being requested for the design and construction of this project in 2025-27 (FY2026-27) and future biennia.

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

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

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

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

This request supports the following goals, objectives, approaches/strategies and outcome measures in DOC's 2021-25 Strategic Plan:

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

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

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 12:18PM

Project Number: 40000525

Project Title: SW: Perimeter Fence Detection Stabilization Project

### **Description**

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

There are no IT-related impacts as part of the condition assessment. Any ongoing IT-related operating costs will be identified in the assessment and submitted in future budget requests.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

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

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings' performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

This project does not directly contribute towards meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency.

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

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

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

There are no direct pay tax credits applicable to this capital project.

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

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 12:18PM

Project Number: 40000525

Project Title: SW: Perimeter Fence Detection Stabilization Project

### **Description**

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

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

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

This project was not funded prior to the 2021-23 biennium.

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

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

16. In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

Not applicable.

Location

City: Statewide County: Statewide Legislative District: 098

### **Project Type**

Remodel/Renovate/Modernize (Major Projects)

### **Growth Management impacts**

None.

Funding					
		Expenditures		2025-27	Fiscal Period
Acct Code Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1 State Bldg Constr-State	44,721,000			750,000	6,445,000
Total	44 721 000	0	0	750 000	6 445 000

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/5/2024 12:18PM

Project Number: 40000525

Project Title: SW: Perimeter Fence Detection Stabilization Project

### **Funding**

### **Future Fiscal Periods**

		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State	9,795,000	9,500,000	9,000,000	9,231,000
	Total	9.795.000	9.500.000	9.000.000	9.231.000

### **Operating Impacts**

### No Operating Impact

#### **Narrative**

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

### **SubProjects**

SubProject Number: 30000752

SubProject Title: CBCC: Perimeter Fence Replacement

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 6

#### **Project Summary**

The Department of Corrections (DOC) is requesting funding for a project that will replace the deteriorating double perimeter fence and movement detection system at Clallam Bay Corrections Center (CBCC). The fence was constructed in 1985 and has been exposed to the wet and salt air of the pacific rainforest environment.

### **Project Description**

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.

Time and weather damage is causing the metal posts, braces, fence fabric and connections to weaken to the point of failure. The high saline atmosphere from the Pacific Ocean and Strait of Juan de Fuca accelerates that process. The posts have weakened to the point that they can be deflected easily by the force of one person. During storms with freezing fog and strong winds, the fence is vulnerable to failure. In addition, the expected life cycle for razor ribbon and movement detection systems is approximately 20 years. The razor wire and movement detection systems were installed in 35 years ago and are at the end of their life cycles. This project will ensure the close custody security level required for CBCC is maintained.

Location

City: Unincorporated County: Clallam Legislative District: 024

### **Project Type**

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 12:18PM

Project Number: 40000525

Project Title: SW: Perimeter Fence Detection Stabilization Project

## **SubProjects**

### **Project Type**

SubProject Number: 30000752

SubProject Title: CBCC: Perimeter Fence Replacement

Remodel/Renovate/Modernize (Major Projects)

### **Growth Management impacts**

None.

<u>Fundir</u>	<u>ng</u>		Expenditures		2025-27	Fiscal Period
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	20,000,000				4,000,000
	Total	20,000,000	0	0	0	4,000,000
		1	Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	5,000,000	5,000,000	6,000,000		
	Total	5,000,000	5,000,000	6,000,000	0	

### **Operating Impacts**

### **No Operating Impact**

### **Narrative**

This project is expected to have ongoing operating cost impacts – either new costs or savings. The operating impacts will be determined during the project predesign and/or design phases. Detailed operating impacts that are anticipated will be requested in an operating budget decision package at the time funding is requested for the project construction phase in the capital budget.

SubProject Number: 40000274

SubProject Title: MCC: WSR-SOU-TRU Perimeter Security System Replacement

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 12:18PM

Project Number: 40000525

Project Title: SW: Perimeter Fence Detection Stabilization Project

### **SubProjects**

SubProject Number: 40000274

SubProject Title: MCC: WSR-SOU-TRU Perimeter Security System Replacement

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 6

### **Project Summary**

This project replaces the perimeter fence security electronic detection systems at the Washington State Reformatory.

### **Project Description**

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.

The Department of Corrections (DOC) is requesting funding to support a project that will replace the perimeter fence security electronic detection systems at the Washington State Reformatory (WSR), Special Offenders Unit (SOU), and the Twin Rivers Unit (TRU) at the Monroe Correctional Complex (MCC). The proposed project replaces systems that have reached the end of their respective lifecycles.

DOC hired MW Consulting Engineers in 2010 to perform a statewide condition assessment of security systems at the older major institutions. The study identified MCC as being one of the oldest facilities in the prison system and indicated a need to replace the systems at WSR, SOU, and TRU.

A 2021 rapid assessment audit rated the WSR, SOU, and TRU perimeter fence security electronic detection systems in "poor" condition with a priority score of 49.5 out of 100. This rating indicates the components associated with this project are in poor condition and pose a risk to safety, security, and operations.

This project replaces three perimeter fence electronic detection systems at the Monroe Correctional Complex. These systems at WSR, SOU and TRU are past their life expectancy and are at risk of failure. Maintaining systems such as these past their life cycle presents problems to the local maintenance departments. Due to their unique nature, there are very few vendors that work on them, and parts are difficult to source.

Location

City: Monroe County: Snohomish Legislative District: 039

### **Project Type**

Infrastructure (Major Projects)

Remodel/Renovate/Modernize (Major Projects)

### **Growth Management impacts**

None.

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 12:18PM

Project Number: 40000525

Project Title: SW: Perimeter Fence Detection Stabilization Project

### **SubProjects**

SubProject Number: 40000274

SubProject Title: MCC: WSR-SOU-TRU Perimeter Security System Replacement

<u>Fundir</u>	<u>ng</u>		Expenditures		2025-27	Fiscal Period
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	11,971,000				2,445,000
	Total	11,971,000	0	0	0	2,445,000
		1	Future Fiscal Per	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	4,295,000	4,000,000	1,231,000		

057-1	State Bldg Constr-State	4,295,000	4,000,000	1,231,000	
	Total	4,295,000	4,000,000	1,231,000	0

#### **Operating Impacts**

### **No Operating Impact**

### **Narrative**

This project is expected to have ongoing operating cost impacts – either new costs or savings. The operating impacts will be determined during the project predesign and/or design phases. Detailed operating impacts that are anticipated will be requested in an operating budget decision package at the time funding is requested for the project construction phase in the capital budget.

SubProject Number: 30000770

SubProject Title: SCCC: Perimeter Security System

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 12:18PM

Project Number: 40000525

Project Title: SW: Perimeter Fence Detection Stabilization Project

### **SubProjects**

SubProject Number: 30000770

SubProject Title: SCCC: Perimeter Security System

Starting Fiscal Year: 2029

Project Class: Preservation

Agency Priority: 6

### Project Summary

The Department of Corrections (DOC) is requesting funding to replace the perimeter fence security electronics detection system at the Stafford Creek Corrections Center to ensure safety for staff and the community.

### **Project Description**

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request,

The Department hired MW Consulting Engineers in 2010 to perform a statewide condition assessment of security systems at the older major institutions. The study identified SCCC as not being one of the oldest facilities in the prison system but indicated a need to replace the system due to the last perimeter fence detection system improvement occurring in 2007. This project will replace the current perimeter security electronics detection system at Stafford Creek Corrections Center. The last improvement to this system was done in 2007 and that technology is becoming harder to maintain and even harder to source parts for. This project cannot be phased in as it's an all-encompassing detection system that cannot integrate with a new system over time.

Location

City: Aberdeen County: Grays Harbor Legislative District: 019

#### **Project Type**

Remodel/Renovate/Modernize (Major Projects)

### **Growth Management impacts**

None.

<u>Funding</u>		Expenditures		2025-27	Fiscal Period
Acct Code Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1 State Bldg Constr-State	5,000,000				
Total	5,000,000	0	0	0	0
	F	Future Fiscal Pe	riods		
	2027-29	2029-31	2031-33	2033-35	
057-1 State Bldg Constr-State	500,000	500,000	1,269,000	2,731,000	
Total	500.000	500.000	1.269.000	2.731.000	

#### **Operating Impacts**

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 12:18PM

Project Number: 40000525

Project Title: SW: Perimeter Fence Detection Stabilization Project

## **SubProjects**

SubProject Number: 30000770

SubProject Title: SCCC: Perimeter Security System

**No Operating Impact** 

SubProject Number: 40000722

SubProject Title: MCC: Perimeter Fence

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 6

**Project Summary** 

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**Project Description** 

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Location

City: Monroe County: Snohomish Legislative District: 039

### **Project Type**

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

## **Growth Management impacts**

s

<u>Fundir</u>	<u>ng</u>		Expenditures		2025-27	Fiscal Period
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	7,000,000				
	Total	7,000,000	0	0	0	0
		1	Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State			500,000	6,500,000	
	Total	0	0	500,000	6.500.000	

### **Operating Impacts**

### **No Operating Impact**

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 12:18PM

Project Number: 40000525

Project Title: SW: Perimeter Fence Detection Stabilization Project

# **SubProjects**

SubProject Number: 40000722

SubProject Title: MCC: Perimeter Fence

**Narrative** 

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

# STATE OF WASHINGTON AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Ш						
	Agency	Department of Corrections				
	Project Name	SW: Perimeter Fence Detection Stabilization				
	OFM Project Number	40000525				

Contact Information				
Name	Chris Idso			
Phone Number	360.580.8731			
Email	<u>clidso@doc1.wa.gov</u>			

Statistics					
Gross Square Feet	9	MACC per Gross Square Foot	\$2,222,222		
Usable Square Feet	9	Escalated MACC per Gross Square Foot	\$2,757,111		
Alt Gross Unit of Measure					
Space Efficiency	100.0%	A/E Fee Class	Α		
Construction Type	Detention/correctional f	A/E Fee Percentage	11.90%		
Remodel	Yes	Projected Life of Asset (Years)			
	Addition	al Project Details			
Procurement Approach	DBB	Art Requirement Applies	No		
Inflation Rate	3.33%	Higher Ed Institution	No		
Sales Tax Rate %	9.40%	Location Used for Tax Rate	Thurston		
Contingency Rate	10%				
Base Month (Estimate Date)	June-24	OFM UFI# (from FPMT, if available)			
Project Administered By	Agency				

Schedule					
Predesign Start	September-25	Predesign End	December-25		
Design Start	January-26	Design End	June-26		
Construction Start	July-26	Construction End	June-35		
Construction Duration	108 Months				

Green cells must be filled in by user

Project Cost Summary				
Total Project	\$36,586,159	Total Project Escalated	\$43,971,290	
		Rounded Escalated Total	\$43,971,000	

Amount funded in Prior Biennia

**Amount in current Biennium** 

\$6,445,000 \$9,795,000

Next Biennium
Out Years

\$26,981,000

\$750,000

Acquisition Subtotal	\$0	quisition Acquisition Subtotal Escalated	\$0
Acquisition Subtotal	٢٠٠١	Acquisition Subtotal Escalated	, ,,,
	Consult	ant Services	
Predesign Services	\$200,000		
Design Phase Services	\$1,806,420		
Extra Services	\$1,480,000		
Other Services	\$1,711,580		
Design Services Contingency	\$519,800		
Consultant Services Subtotal	\$5,717,800	Consultant Services Subtotal Escalated	\$6,468,984
	0	at a strain	
Maximum Allamahla Canaturatian	Con	struction	
Maximum Allowable Construction	\$20,000,000	Maximum Allowable Construction Cost	\$24,814,000
Cost (MACC)	ćo	(MACC) Escalated	
DBB Risk Contingencies	\$0		
DBB Management	\$0		do 404 400
Owner Construction Contingency	\$2,000,000		\$2,481,400
Non-Taxable Items	\$0		\$0
Sales Tax	\$2,276,889	Sales Tax Escalated	\$2,824,936
Construction Subtotal	\$24,276,889	Construction Subtotal Escalated	\$30,120,336
	Ear	uipment	
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 Proje	ect Administration	
Agency Project Administration			
Subtotal	\$1,911,470		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
			40.004.004
Project Administration Subtotal	\$1,911,470	Project Administration Subtotal Escalated	\$2,371,562
	211	• .	
Othor Costs Subtatal		oer Costs Other Costs Subtotal Escalated	ĆE 010 400
Other Costs Subtotal	\$4,680,000	Other Costs Subtotal Escalated	\$5,010,408
Project Cost Estimate			
Total Project	\$36,586,159	Total Project Escalated	\$43,971,290
	. , ., .,	Rounded Escalated Total	\$43,971,290 \$43,971,000
		Mountage Escalated Total	7 <del>4</del> 3,3/1,000

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/6/2024 3:52PM

Project Number: 30000117

Project Title: MCC: WSR Perimeter Wall Renovation

### **Description**

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 7

### **Project Summary**

The brick perimeter wall at MCC is in a state of failure and needs to be replaced. Funding for this project is based on the results of a predesign to start the construction phase.

### **Project Description**

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, for preservation projects, it is helpful to include information about the current condition of the facility or system.

DOC requests new funding in addition to re-appropriation of existing funds to address the impending failure of the perimeter wall at the Washington State Reformatory Unit (WSRU), and the Intensive Management Unit (IMU) at Monroe Correctional Complex (MCC). The funding requested is based on the results of a predesign to start design of the preferred alternative to replace the perimeter wall with a new perimeter fence.

The WSRU wall and towers were constructed between 1908 and 1911 and are built from bricks which incarcerated individuals manufactured on-site. The non-reinforced construction doesn't meet the current seismic code. The top portion of the wall partially collapsed during an earthquake in 1997. The wall serves as the secure perimeter for WSRU and IMU. The attached elevated catwalk provides the only means of reaching multiple security towers.

Should this wall collapse, even partially, during an earthquake, or the catwalk and handrail fail at any time it could result in injury or death to staff and/or incarcerated individuals. The failure of the wall could also allow the escape of medium, close, and maximum custody individuals. The elevated catwalk is attached to the top of the 20-foot-high perimeter wall and is used by staff year-round, 24 hours a day. The wall, towers, and catwalk all require repairs. Years of freeze and thaw, chemical deicers, and poor drainage have accelerated wear on both the masonry surfaces and the attached metal support structures making repairs difficult.

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

A December 7, 2022, KMB Architecture predesign report suggested three options:

Do nothing
Repair the existing wall
Replace the existing wall with perimeter fencing

The preferred alternative is to replace the existing wall with perimeter fencing. This alternative removes the wall entirely and replaces it with a perimeter fence similar to modern correctional facilities. This eliminates the threat of seismic collapse. This approach will allow a modern design and reconfiguration of entry and access points to meet the needs of MCC. This solution also allows for the elimination of antiquated prison management in favor of camera coverage, perimeter patrols, and electronic detection.

DOC completed the predesign December 2022. Design of the preferred alternative is expected to continue until July 2025

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/6/2024 3:52PM

Project Number: 30000117

Project Title: MCC: WSR Perimeter Wall Renovation

#### **Description**

(FY2026) with construction expected to start in July 2025 (FY2026) and be completed in June 2027(FY27).

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

This project will replace the seismically unstable and rapidly deteriorating brick wall and towers, steel catwalks and handrails. This will mitigate the risk of injury, death, and escapes that could occur during or after an earthquake or failure of the catwalk. The replacement of the wall, towers, and catwalk with a new perimeter fence will improve the safety and security of the WSRU and IMU facilities at MCC.

The main purpose of the perimeter wall is to create a secure barrier between incarcerated individuals and the public. The wall in its current state presents major risk of partial or total collapse in a seismic event. As a public safety measure, eliminating the dangers of a collapse is a priority.

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

Predesign options include adding seismic bracing to the 100-year-old perimeter wall or constructing a new perimeter fence. The preferred alternative is to replace the wall with a modern, secure perimeter fence.

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

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

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

State Construction funds (057) reappropriation design funds are being requested for this project in 2025-27 (FY2026-27). State Construction funds (057) for new appropriations are being requested for the design and construction of this project in 2025-27 (FY2026-27).

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

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/6/2024 3:52PM

Project Number: 30000117

Project Title: MCC: WSR Perimeter Wall Renovation

#### **Description**

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

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

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

This request supports the following goals, objectives, approaches/strategies, and outcome measures in DOC's 2021-25 Strategic Plan:

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

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

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

No, this project does not require an IT Addendum.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

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

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings' performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/6/2024 3:52PM

Project Number: 30000117

Project Title: MCC: WSR Perimeter Wall Renovation

#### **Description**

This project does not directly contribute towards meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency.

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

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals. See attached Equity Statement on page 15 of the 2023-33 Capital Ten Year Plan.

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

This project is not eligible.

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

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

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

This project was funded in the 2023-25 biennium.

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

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/6/2024 3:52PM

Project Number: 30000117

Project Title: MCC: WSR Perimeter Wall Renovation

#### **Description**

This project has no impact to the Governor's Salmon Strategy.

16. In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

Not applicable.

Location

City: Monroe County: Snohomish Legislative District: 039

#### **Project Type**

Remodel/Renovate/Modernize (Major Projects)

#### **Growth Management impacts**

N/A

Fund	ling					
Acct Code	Account Title	Estimated <u>Total</u>	Expenditures Prior <u>Biennium</u>	Current Biennium	2025-27 Reapprops	Fiscal Period New Approps
057-1	State Bldg Constr-State	39,414,000	295,000	21,000	884,000	38,214,000
	Total	39,414,000	295,000	21,000	884,000	38,214,000
		F	uture Fiscal Perio	ods		
		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**

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

# AGENCY / INSTITUTION PROJECT COST SUMMARY Updated June 2024 Agency Department of Corrections Project Name MCC: WSR Renovate Perimeter Security Wall OFM Project Number 30000117

Contact Information				
Name	Chris Idso			
Phone Number	360.580.8731			
Email	clidso@doc1.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	1			
Space Efficiency		A/E Fee Class	Α	
Construction Type	Detention/correctional f	A/E Fee Percentage	11.77%	
Remodel	Yes	Projected Life of Asset (Years)		
	Additiona	al Project Details		
Procurement Approach	DBB	Art Requirement Applies	No	
Inflation Rate	3.33%	Higher Ed Institution	No	
Sales Tax Rate %	9.40%	Location Used for Tax Rate	Snohomish	
Contingency Rate	10%			
Base Month (Estimate Date)	June-24	OFM UFI# (from FPMT, if available)		
Project Administered By	Agency			

Schedule					
Predesign Start	July-20	Predesign End	August-22		
Design Start	September-25	Design End	April-26		
Construction Start	May-26	Construction End	October-27		
Construction Duration	18 Months				

Green cells must be filled in by user

Project Cost Summary						
Total Project	\$36,245,625	Total Project Escalated	\$39,413,580			
_		Rounded Escalated Total	\$39,414,000			
Amount funded in Prior Biennia	Amount funded in Prior Biennia \$1,200,000					
Amount in current Biennium \$38,214,0						
Next Biennium			\$0			
Out Years			\$0			

	Acc	quisition	
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0
	Consult	ant Services	
Predesign Services	\$150,000		
Design Phase Services	\$1,984,370		
Extra Services	\$435,000		
Other Services	\$1,287,528		
Design Services Contingency	\$385,690		_
Consultant Services Subtotal	\$4,242,588	Consultant Services Subtotal Escalated	\$4,530,182
	Cons	struction	
Maximum Allowable Construction	\$22,212,853	Maximum Allowable Construction Cost	\$24,238,666
Cost (MACC)		(MACC) Escalated	, , ,
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$2,221,285		\$2,423,867
Non-Taxable Items	\$0		\$0
Sales Tax	\$4,384,817	Sales Tax Escalated	\$4,784,713
Construction Subtotal	\$28,818,955	Construction Subtotal Escalated	\$31,447,246
	-		
		uipment	
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0
	Δ	rtwork	
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0
	<u> </u>	/ III O IIII	Ŷ°.
	Agency Proje	ct Administration	
Agency Project Administration	ć4 730 004		
Subtotal	\$1,738,081		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Businest Administration Cubantal	Ć1 730 001	Dunicat Administration Cubtatal Facility	Ć1 90C F0F
Project Administration Subtotal	\$1,738,081	Project Administration Subtotal Escalated	\$1,896,595
	211	•	
Other Costs Subtated		er Costs	64 520 557
Other Costs Subtotal	\$1,446,000	Other Costs Subtotal Escalated	\$1,539,557
	Project C	ost Estimate	
Total Project	\$36,245,625	Total Project Escalated	\$39,413,580
•		Rounded Escalated Total	\$39,414,000
		<del></del> -	700, 11 1,000

#### MCC: WSR Perimeter Wall











### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/11/2024 11:46AM

Project Number: 40000263

Project Title: WCCW: MSC Living Unit Bathroom Renovations

#### **Description**

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 9

#### **Project Summary**

MSC living units J, K and L bathrooms have significant water damage and are not ADA accessible. MSC bathrooms need to be remodeled.

#### **Project Description**

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

The existing bathrooms in living units J, K and L need to be renovated to repair water damage that has occurred over the years. WCCW maintenance staff have repaired and replaced the bathroom tiles over the years, but water can still soak through the grout and into the wood-framed structure.

Living units J, K and L were designed and constructed with limited ADA accessibility. The bathrooms fail to meet the needs of the female population. The units were designed and constructed with four wings in each building. Currently, one of the four wings in each unit has an accessible bathroom. Although this meets the minimum requirements of the ADA building code, it can be a challenge to locate individuals on wings that have accessible bathrooms. In these cases, individuals must travel across the units to the wing that has an accessible bathroom. Since movement is controlled, this creates a security risk. As the incarcerated population continues to age, there is more need for accessible bathrooms as well. This project will help DOC accommodate the needs of the incarcerated individuals without compromising security.

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

The project will remodel four bathrooms in three living units, for a total of twelve bathrooms. The existing spaces will be cleaned down to the wood-framed structure. The damaged structure will be repaired, and the plumbing and electrical will be updated to accommodate the new bathroom design. The new design will ensure that all the bathrooms will be ADA accessible. New finishes will be more durable. This will help to reduce the amount of maintenance needed to keep the bathrooms operational in the future and provide a longer life span.

This project began in July 2025 (FY2026) with FY2024 supplemental predesign funds and is estimated to be completed in June 2027 (FY2027). DOC is requesting design and construction funding in the 2025-27 (FY2026-27) biennium.

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

This project will remodel water-damaged bathrooms in the minimum-security units. This will address the water damage, and the ongoing maintenance problems that plague the WCCW maintenance crew. The new bathrooms will all be ADA accessible as well. This will allow WCCW to house incarcerated individuals anywhere in a living unit without the security concerns associated with moving them from one wing to another to access an ADA accessible bathroom.

If no action is taken, water damage will continue to destroy the bathrooms. At some point the bathrooms will have to be taken offline until the damage can be repaired as an emergency project.

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/11/2024 11:46AM

Project Number: 40000263

Project Title: WCCW: MSC Living Unit Bathroom Renovations

#### **Description**

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

There is no alternative. The MSC living unit J, K, and L bathrooms have significant water damage and are not ADA accessible. The bathrooms need to be renovated.

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

This request will improve living conditions in the minimum-security units at WCCW. It will create clean accessible restrooms for incarcerated individuals.

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

State Construction funds (057) are being requested for the design and construction of this project in 2025-27 (FY2026-27)

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

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

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

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

This request supports the following goals, objectives, approaches/strategies and outcome measures in DOC's 2021-25 Strategic Plan:

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

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

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

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/11/2024 11:46AM

Project Number: 40000263

Project Title: WCCW: MSC Living Unit Bathroom Renovations

#### **Description**

(to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

There are no IT-related impacts.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings' performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

This project does not directly contribute towards meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency.

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

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

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

This project is not eligible for Direct Pay.

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/11/2024 11:46AM

Project Number: 40000263

Project Title: WCCW: MSC Living Unit Bathroom Renovations

#### **Description**

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

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

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

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

This project is not a reappropriation funded project prior to the 2021-23 biennium. Predesign funds were received in the FY2024 supplemental budget.

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

This project has no impact to the Governor's Salmon Strategy.

16. In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

Not applicable.

Location

City: Gig Harbor County: Pierce Legislative District: 026

#### **Project Type**

Remodel/Renovate/Modernize (Major Projects)

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/11/2024 11:46AM

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Project Number: 40000263

Project Title: WCCW: MSC Living Unit Bathroom Renovations

#### **Description**

#### **Growth Management impacts**

None.

F	u	n	d	İ	n	g

			Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current Biennium	Reapprops	New Approps	
057-1	State Bldg Constr-State	8,948,000			500,000	8,448,000	
	Total	8,948,000	0	0	500,000	8,448,000	
		Fı	uture Fiscal Peri	ods			
		2027-29	2029-31	2031-33	2033-35		
057-1	State Bldg Constr-State						

0

0

0

#### **Operating Impacts**

Total

#### **No Operating Impact**

#### **Narrative**

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

### STATE OF WASHINGTON AGENCY / INSTITUTION PROJECT COST SUMMARY Updated June 2024

Agency	Department of Corrections
Project Name	MSC Living Unit Bathroom Renovations
OFM Project Number	40000263

Contact Information			
Name	Chris Idso		
Phone Number	360.580.8731		
Email	clidso@doc1.wa.gov		

Statistics					
Gross Square Feet	7,000	MACC per Gross Square Foot	\$672		
Usable Square Feet	7,000	Escalated MACC per Gross Square Foot	\$731		
Alt Gross Unit of Measure					
Space Efficiency	100.0%	A/E Fee Class	В		
Construction Type	Detention/correctional f	A/E Fee Percentage	12.20%		
Remodel	Yes	Projected Life of Asset (Years)			
	Additiona	al Project Details			
Procurement Approach	DBB	Art Requirement Applies	No		
Inflation Rate	3.33%	Higher Ed Institution	No		
Sales Tax Rate %	8.10%	Location Used for Tax Rate	Pierce		
Contingency Rate	10%				
Base Month (Estimate Date)	June-24	OFM UFI# (from FPMT, if available)			
Project Administered By	Agency				

Schedule					
Predesign Start		Predesign End			
Design Start	September-25	Design End	June-26		
Construction Start	July-26	Construction End	June-27		
Construction Duration	12 Months				

Green cells must be filled in by user

	Project Cost Summary				
Total Project	\$8,261,970	Total Project Escalated	\$8,947,670		
'		Rounded Escalated Total	\$8,948,000		
Amount funded in Prior Biennia			\$500,000		
Amount in current Biennium			\$8,448,000		
Next Biennium			\$0		
Out Years			\$0		

	Acc	quisition	
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0
· · ·	· •	·	
	Consult	ant Services	
Predesign Services	\$95,000		
Design Phase Services	\$435,589		
Extra Services	\$120,000		
Other Services	\$285,700		
Design Services Contingency	\$93,629		
Consultant Services Subtotal	\$1,029,918	<b>Consultant Services Subtotal Escalated</b>	\$1,098,525
_	Cons	struction	
Maximum Allowable Construction	\$4,704,090	Maximum Allowable Construction Cost	\$5,118,991
Cost (MACC)	Ş-1,7 O-1,030	(MACC) Escalated	75,110,551
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$470,409		\$511,900
Non-Taxable Items	\$0		\$0
Sales Tax	\$419,189	Sales Tax Escalated	\$456,161
Construction Subtotal	\$5,593,688	Construction Subtotal Escalated	\$6,087,052
_		uipment	
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0
		rtwork	Ċ0
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0
	Agency Proje	ct Administration	
Agency Project Administration			
Subtotal	\$457,865		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
·	· ·		
Project Administration Subtotal	\$457,865	Project Administration Subtotal Escalated	\$498,249
	•		
	Oth	er Costs	
Other Costs Subtotal	\$1,180,500	Other Costs Subtotal Escalated	\$1,263,844
	Project C	ost Estimate	
Total Project	\$8,261,970	Total Project Escalated	\$8,947,670
·	. ,,	Rounded Escalated Total	\$8,948,000
		NOUHUEU ESCAIALEU TÜLAI	Ş0,340,UUU

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/6/2024 9:12AM

Project Number: 40000419

Project Title: McNeil Island Transport Barge Replacement

#### **Description**

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 13

#### **Project Summary**

DOC requests State Building Construction funds (057) in the 2025-27 biennium for the design and construction of two new purpose-built transport barges to provide safe and reliable marine transportation services of food, fuel, equipment, vehicles, and other mission critical items, to McNeil Island and to transport up to 70 personnel at a time for contingency evacuations. It is anticipated that the new barges will take 24-30 months to build and would replace the current McNeil Island No. 1 and McNeil Island No. 2 barges which were both built in 1987 and have been servicing McNeil Island for almost 38 years. We estimate a total project cost of \$13.0 million will be needed to design and construct the two new purpose-built barges. We requested \$900,000 in the 2023-25 biennium to support the predesign phase of the project. Funding to support the final design and construction is being requested in the 2025-27 biennium request.

#### **Project Description**

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.

McNeil Island is the location of two operational facilities, the Special Commitment Center (SCC) and the Pierce County Secure Community Transition Facility (SCTF), both are operated by the Department of Social and Health Services (DSHS), and the DOC training center will be operational soon. In September 2013, DOC assumed stewardship of McNeil Island, which included marine operations (vessel transportation and maintenance) and consists of a five-vessel fleet that includes three passenger ferries, and two transport barges. The aging barges make over 310 runs annually, traveling over 1,100 nautical miles to transport 9,000 plus trucks and vehicles to and from the island each year.

The barges were purpose-built in January 1987, with size and bow/stern rounded and shaped to fit into the Steilacoom ferry slip and the Island's barge slip. The design incorporates having the tugboat tie-up at the hip, whereas typical barges have flat bows/sterns and are pushed or pulled by tugboats.

McNeil Island Barge No. 2 shows evidence of widespread steel plate wastage after a detailed audio-gauging assessment was conducted during the United States Coast Guard's (USCG) September 2021 dry-dock inspection. The USCG requires two satisfactory dry-dock inspections for these vessels during a five-year Certificate of Inspection (COI) period before they will authorize continued use. During dry-docks, necessary maintenance and repairs are completed prior to the USCG inspections. Audio-gauging is part of the dry-dock inspection process for older vessels and is used to determine the percentage of steel loss (wastage) from what was originally laid down. According to the USCG, loss of 25% or more require replacement. The gauging results of steel deck thickness completed on both barge No.1 and barge No.2 indicate widespread steel wastage, necessitating a full deck replacement of barge No. 2. This replacement of the deck allows us to continue to use the barge as intended but does nothing to extend the vessel service life since the hull and superstructure are still 34-years old (average service life of a saltwater vessel is 25-30 years). The Barge No.2 deck replacement was completed in FY2022 at a total cost of \$1.9M and Barge No.1 is scheduled for deck replacement in FY2023 with a similar cost.

The absence of a long-term financial plan, regulatory changes, industry safety advances, as well as strengthened environmental concerns have contributed to the present-day challenges for the McNeil Island Stewardship (MIS) Marine Department. At 37-years old and subject to heavy use the two barges supporting the island are at the end of their service life

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/6/2024 9:12AM

Project Number: 40000419

Project Title: McNeil Island Transport Barge Replacement

#### **Description**

and need to be replaced immediately before they are decertified by the USCG for being unseaworthy and a liability to the state of Washington.

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

The DOC requests funding for the design phase of a project to construct two new replacement transport barges. Commissioning the construction of the new barges is a process, from order to delivery, that can take up to 2.5 years and is dependent on shipyard and material availability. The process of ordering and constructing a barge is complicated and lengthy, requiring careful planning and building in extensive lead time for vessel delivery.

This project began with the predesign phase in July 2023 (FY 2024) and both design and construction will be completed in the 2025-27 biennium.

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

The barges supporting McNeil Island run three round trips, four-days a week (Tuesday-Friday), and typically provide transport for the following:

- · Food, fuel, supplies, and construction materials
- Contractors (vendors, electricians, capital works projects, and sustainability programs)
- WDFW & DNR Access and Support for ongoing restoration projects
- · Heavy Equipment (dump trucks, cranes, etc.)
- Trash removal
- Honey Bucket service
- Medication and mail (SCC)
- Vehicle towing services for off island repairs
- Fire and ambulance services (mainland fire suppression support and/or transport non-ambulatory SCC residents)
- DOC firing range and Emergency Operations Unit training support
- The barges are also part of the Island's contingency planning for emergent access/egress if passenger ferry service is lost or SCC evacuation in the event of uncontrolled fire.

New construction would significantly reduce operational expenses over the next two decades in maintenance, dry-dock times, and equipment expenses. It would also improve morale and retention of DOC and DSHS staff that work on McNeil Island.

Transitioning to newer, more efficient barges, will considerably lower overall costs associated with marine vessel

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/6/2024 9:12AM

Project Number: 40000419

Project Title: McNeil Island Transport Barge Replacement

#### **Description**

maintenance operations, regulatory obligations, and vessel insurance premiums. Additional benefits include lower annual maintenance costs, compliance with environmental regulatory requirements, less dry-dock out-of-service days, and significantly increased passenger and cargo safety.

The result of not acting would be increasing the risks of losing the ability to transport food, fuel, equipment, vehicles, etc., safely, and reliably to and from McNeil Island, or worse, increasing the risks of injury or death to passengers.

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

Alternatives explored include purchasing used transport barges, leasing barges, contracting barge service, and constructing new barges.

Purchasing used, leasing and contracting are not viable options because the barges are custom designed to accommodate the barge docks at Steilacoom and McNeil Island.

Constructing two new transport barges is the preferred alternative because of the reduced operational costs and specific design requirements for the existing docking infrastructure.

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

DOC and DSHS staff that support the facilities operating on McNeil Island along with the residents of SCC and SCTF will benefit from this project.

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

State Construction funds (057) are being requested for the construction of this project in 2025-27 (FY2026-27).

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

The request aligns with Results Washington; specifically:

**Goal 4: Healthy and Safe Communities** 

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

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/6/2024 9:12AM

Project Number: 40000419

Project Title: McNeil Island Transport Barge Replacement

#### **Description**

- o Improving Washington's Resiliency
- o Increasing the Economic Security of Washingtonians
- o Increasing Access to Living Wage Jobs
- o Reducing Infant Mortality
- o Increasing Retirement Security for Washingtonians
- o Preventing Substance Abuse and Improving Recovery
- o Ensuring Access to Quality Healthcare
- o Taking Action to End the Opioid Crisis
- o Combating Climate Change
- o Improving Behavioral Health
- o Preparing for Aging Washingtonians
- o Supporting Successful Reentry
- o Reducing Homelessness

#### Goal 5: Efficient, Effective, and Accountable Government

- o Increasing Employee Engagement
- Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- Health and Wellness Cultivate an Environment of Health and Wellness
- Safe and Humane Systems Operate Safe and Humane Systems
- E.D.I.R. Culture Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions Partner with individuals for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

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

This project is not expected to have IT impacts.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

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

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

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/6/2024 9:12AM

Project Number: 40000419

Project Title: McNeil Island Transport Barge Replacement

#### **Description**

improve energy efficiency? Please elaborate. For buildings subject to the clean buildings' performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

This project does not directly contribute towards meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency.

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

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

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

This project is not eligible.

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

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

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

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

This project was not funded prior to the 2021-23 biennium.

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

Not applicable.

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/6/2024 9:12AM

Project Number: 40000419

Project Title: McNeil Island Transport Barge Replacement

#### **Description**

16. In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but doe need a response if applicable).

Not applicable.

**Proviso** 

NA

Location

City: Steilacoom County: Pierce Legislative District: 028

**Project Type** 

Infrastructure (Major Projects)

**Growth Management impacts** 

NA

Fund	ling					
Acct Code	Account Title	Estimated <u>Total</u>	Expenditures Prior <u>Biennium</u>	Current Biennium	2025-27 Reapprops	Fiscal Period New Approps
057-1	State Bldg Constr-State	13,156,000		20,000	880,000	12,256,000
	Total	13,156,000	0	20,000	880,000	12,256,000
		Fu	uture Fiscal Perio	ods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State <b>Total</b>	0	0	0	0	

#### **Operating Impacts**

#### **No Operating Impact**

**Narrative** 

None. This is a replacement in kind.

# STATE OF WASHINGTON AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Department of Corrections	
Project Name	McNeil Island Transport Barge Replacement	
OFM Project Number	40000419	

Contact Information			
Name	Chris Idso		
Phone Number	360.580.8731		
Email	clidso@doc1.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	2						
Space Efficiency		A/E Fee Class	Α				
Construction Type	Other Sch. A Projects	A/E Fee Percentage	10.22%				
Remodel	No	Projected Life of Asset (Years)					
	Addition	al Project Details					
Procurement Approach	DBB	Art Requirement Applies	No				
Inflation Rate	3.33%	Higher Ed Institution	No				
Sales Tax Rate %	10.35%	Location Used for Tax Rate	King				
Contingency Rate	10%						
Base Month (Estimate Date)	June-24	OFM UFI# (from FPMT, if available)					
Project Administered By	Agency						

Schedule					
Predesign Start	September-25	Predesign End	June-26		
Design Start	July-26	Design End	June-27		
Construction Start	September-27	Construction End	February-29		
Construction Duration	18 Months				

Green cells must be filled in by user

Project Cost Summary				
Total Project	\$11,609,455	Total Project Escalated	\$13,156,405	
		Rounded Escalated Total	\$13,156,000	
Amount funded in Prior Biennia			\$900,000	
<b>Amount in current Bienniur</b>	n		\$12,256,000	
Next Biennium			\$0	
Out Years			\$0	

	Acc	quisition	
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0
		tant Services	
Predesign Services	\$275,000		
Design Phase Services	\$524,775		
Extra Services	\$460,000		
Other Services	\$595,769		
Design Services Contingency	\$185,554		
Consultant Services Subtotal	\$2,041,098	Consultant Services Subtotal Escalated	\$2,256,757
	Con	struction	
Maximum Allowable Construction		Maximum Allowable Construction Cost	\$7.742.220
Cost (MACC)	\$6,765,200	(MACC) Escalated	\$7,712,328
DBB Risk Contingencies	\$0	(	
DBB Management	\$0		
Owner Construction Contingency	\$676,520		\$771,233
Non-Taxable Items	\$0		\$0
Sales Tax	\$1,120,317	Sales Tax Escalated	\$1,277,162
Construction Subtotal	\$8,562,037	Construction Subtotal Escalated	\$9,760,723
Constituction sustain.	T=101	Constituction Subtotal Estates	¥=,,
	Eq	uipment	
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0
		rtwork	
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0
	Agency Prois	ect Administration	
Agency Project Administration		Ct Auministration	
Subtotal	\$706,319		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
·			
Project Administration Subtotal	\$706,319	Project Administration Subtotal Escalated	\$805,205
	04		
Other Costs Subtotal	9300,000	ner Costs Other Costs Subtotal Escalated	\$222,720
Other Costs Subtotal	\$300,000	Other Costs Subtotal Escalated	\$333,720
	Project C	ost Estimate	
Total Project	\$11,609,455	Total Project Escalated	\$13,156,405
•	τ- , ,		\$13,156,000
		Rounded Escalated Total	\$13,150,000

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/6/2024 7:39AM

Project Number: 40000418

Project Title: McNeil Island Passenger Ferry Replacement

#### **Description**

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 14

#### **Project Summary**

DOC requests funding for the design of a new purpose-built T-Class Hybrid passenger ferry (seating 149 or less) to provide safe and reliable marine transportation service to McNeil Island. A new ferry will take up to three years to build and would replace the M/V W.L. Callahan which was built in 1991 and has been servicing McNeil Island for 33 years. We request \$900,000 in the 2023-25 biennium to support a comprehensive marine transportation study and the predesign phase of the project, and an estimated \$15.0 million to construct the purpose-built passenger ferry. The actual construction cost will be finalized during the design process and is dependent upon the results of the marine transportation study.

#### **Project Description**

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.

McNeil Island is the location of two operational facilities, the Special Commitment Center (SCC) and the Pierce County Secure Community Transition Facility (SCTF), both are operated by the Department of Social and Health Services (DSHS), and the DOC training center will be operational soon. In September 2013, DOC assumed stewardship of McNeil Island, which included marine operations (vessel transportation and maintenance) and consists of a five-vessel fleet that includes three passenger ferries, and two transport barges. The aging passenger ferries make over 8,000 runs annually, traveling over 23,300 nautical miles to transport between 180,000 and 200,000 passengers each year. The United States Coast Guard (USCG), Federal Clean Air Act, and other applicable regulations affect these vessels, and they are required to have biennial dry-dock inspections before the USCG will issue a Certificate of Inspection (COI) that authorizes continued use. During dry-dock, necessary maintenance and repairs are completed prior to the USCG inspections. The number of out-of-service days for dry-dock inspections are increasing at a rate of 18% for each rotation due to age and condition, and currently the vessels average 180-days out of service with costs climbing to an average of over \$125,000 during each haul-out. The excessive age and deteriorated condition of the fleet renders the vessels increasingly less reliable as a safe and cost-effective form of marine transportation.

The absence of a long-term financial plan, regulatory changes, industry safety advances, as well as strengthened environmental concerns have contributed to the present-day challenges for the McNeil Island Stewardship (MIS) Marine Department. The lifespan of a modern vessel is 25-30 years, and our current fleet ranges in age from 29-36 years old, with an average passenger vessel over 32-years old. All vessels are at the end of their service life. The vessels were built from 1985 to 1992, and are subject to daily use, 24-hours a day, seven days a week in support of the island operations. The fleet needs replacement before the vessels become unseaworthy and decertified by the USCG, becoming a liability to the state of Washington. A new, smaller fleet will be capable of providing sufficient island transportation access with enhanced efficiency, reduced environmental impact, and lower operating and maintenance costs.

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

The DOC requests funding for design to construct a new Hybrid passenger ferry. The DOC is proposing to replace one ferry now and planned replacements of the other two ferries should be built into future budgetary planning and funding schedules. Commissioning the construction of the new Hybrid passenger ferry is a process, from order to delivery, that can take 2-3 years or more depending on shipyard availability. The design phase will include a marine transportation study that will

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/6/2024 7:39AM

Project Number: 40000418

Project Title: McNeil Island Passenger Ferry Replacement

#### **Description**

evaluate best alternatives for vessel types and infrastructure required to support the new vessel. The process of ordering from the ship broker, shipyard, equipment manufacturer and engine builder, and contracting the ship construction, which includes materials, equipment, purchases, certification, steel cutting, keel laying, launching and delivery is complicated and lengthy, requiring careful planning and building in extensive lead time for vessel delivery.

This project will begin in July 2023 (FY 2024) and will be completed before June 2029. DOC requested predesign funds in the 2023-25 biennium and is requesting design and construction funding in the 2025-27 and 2027-29 biennium.

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

New construction would significantly reduce operational expenses over the next two decades in maintenance, dry-dock times, and equipment expenses. It would also improve morale and retention of DOC and DSHS staff that work on McNeil Island.

Transitioning to newer, more efficient boats, will considerably lower overall costs associated with marine vessel maintenance operations, regulatory obligations, vessel insurance, and staffing requirements. A modern vessel in the rotation would also extend the service-life of the two retained older ferries by providing a stopgap measure for the next several years, or until full fleet replacement can be approved. Additional benefits include lower annual fuel consumption, lower maintenance costs, compliance with environmental regulatory requirements, less dry-dock out-of-service days, and significantly increased passenger and cargo safety.

The result of not taking action would be increasing the risks of losing the ability to transport staff and incarcerated workers to and from McNeil Island, or worse, increasing the risk of injury or death to passengers.

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

Alternatives explored include purchasing used passenger ferries, purchasing or constructing new conventional diesel-powered ferries and constructing a new Hybrid diesel/electric passenger ferry.

Purchasing another used passenger ferry was not pursued because the vessels are expensive to retrofit, routine maintenance costs are high, and the vessels are prone to unexpected mechanical failures that disrupt our ability to provide reliable marine transportation. Also, used conventional vessels are not energy efficient and environmentally friendly.

Constructing a new Hybrid ferry was the preferred alternative because of the reduced operational costs and conformance to the Governor's Executive Order relating to reducing carbon emissions and reducing the environmental impacts to the Puget Sound.

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

DOC and DSHS staff that support the facilities operating on McNeil Island along with the residents of SCC and SCTF will benefit from this project.

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/6/2024 7:39AM

Project Number: 40000418

Project Title: McNeil Island Passenger Ferry Replacement

#### **Description**

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

State Construction funds (057) were requested for the design of this project in 2023-25 (FY2024-25). State Construction funds (057) are being requested for the design of this project in 2025-27 (FY2026-27). State Construction funds (057) will be requested for construction in the 2027-29 (FY28-29) biennium.

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

The request aligns with Results Washington; specifically:

#### Goal 4: Healthy and Safe Communities

Improving Washington's Resiliency
Increasing the Economic Security of Washingtonians
Increasing Access to Living Wage Jobs
Reducing Infant Mortality
Increasing Retirement Security for Washingtonians
Preventing Substance Abuse and Improving Recovery
Ensuring Access to Quality Healthcare
Taking Action to End the Opioid Crisis
Combating Climate Change
Improving Behavioral Health
Preparing for Aging Washingtonians
Supporting Successful Reentry
Reducing Homelessness

#### Goal 5: Efficient, Effective, and Accountable Government

Increasing Employee Engagement Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- · Health and Wellness Cultivate an Environment of Health and Wellness
- · Safe and Humane Systems Operate Safe and Humane Systems

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/6/2024 7:39AM

Project Number: 40000418

Project Title: McNeil Island Passenger Ferry Replacement

#### **Description**

- · E.D.I.R. Culture Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- · Successful Transitions Partner with individuals for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

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

This project is not expected to have IT impacts.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

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

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings' performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The DOC Capital Planning and Development team is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency. During the pre-design or design phase of this project, alternative systems will be evaluated to determine the best solution to move DOC closer to reaching the goal of being a net-zero agency.

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

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

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

This project is not eligible.

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002
Date Run: 9/6/2024 7:39AM

Project Number: 40000418

Project Title: McNeil Island Passenger Ferry Replacement

#### **Description**

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

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now. If this project goes unfunded, the ongoing maintenance and potential exposure to asbestos will continue to exist.

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

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

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

This project was not funded prior to the 2021-23 biennium.

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

Not applicable.

16. In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

Not applicable.

Location

City: Steilacoom County: Pierce Legislative District: 028

**Project Type** 

Infrastructure (Major Projects)

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/6/2024 7:39AM

Project Number: 40000418

Project Title: McNeil Island Passenger Ferry Replacement

#### **Description**

#### **Growth Management impacts**

NA

Fund	ling					
		Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current Biennium	Reapprops	New Approps
057-1 COP-1	State Bldg Constr-State Certificate of Part-State	17,407,000		41,000	859,000	5,650,000
	Total	17,407,000	0	41,000	859,000	5,650,000
		Fu	uture Fiscal Perio	ods		
		2027-29	2029-31	2031-33	2033-35	
057-1 COP-1	State Bldg Constr-State Certificate of Part-State	10,857,000				
	Total	10,857,000	0	0	0	
<b>^</b>	-4:					

### Operating Impacts

**No Operating Impact** 

# State of Washington AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Department of Corrections
Project Name	MIS: Passenger Ferry Replacement
OFM Project Number	40000418

Contact Information			
Name	Chris Idso		
Phone Number	360.580.8731		
Email	clidso@doc1.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	Α			
Construction Type	Other Sch. A Projects	A/E Fee Percentage	9.82%			
Remodel	No	Projected Life of Asset (Years)	25			
Additional Project Details						
Procurement Approach	DBB	Art Requirement Applies	No			
Inflation Rate	3.33%	Higher Ed Institution	No			
Sales Tax Rate %	10.35%	Location Used for Tax Rate	King			
Contingency Rate	10%					
Base Month (Estimate Date)	June-24	OFM UFI# (from FPMT, if available)				
Project Administered By	Agency					

Schedule					
Predesign Start	May-24	Predesign End	August-24		
Design Start	September-25	Design End	June-26		
Construction Start	September-26	Construction End	March-28		
Construction Duration	18 Months				

Green cells must be filled in by user

Project Cost Summary						
Total Project	\$15,855,618	Total Project Escalated	\$17,407,037			
		Rounded Escalated Total	\$17,407,000			
Amount funded in Prior Biennia			\$900,000			
Amount in current Biennium			\$5,650,000			
Next Biennium			\$10,857,000			
Out Years			\$0			

	Acc	quisition					
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0				
Consultant Services							
Predesign Services	\$106,422						
Design Phase Services	\$711,305						
Extra Services	\$855,000						
Other Services	\$1,148,572						
Design Services Contingency	\$282,130						
Consultant Services Subtotal	\$3,103,429	Consultant Services Subtotal Escalated	\$3,343,552				
	Con						
A de dissurer Alleveahle Construction	Con	struction  Maximum Allowable Construction Cost					
Maximum Allowable Construction	\$9,543,391	Maximum Allowable Construction Cost	\$10,529,224				
Cost (MACC)	Ċ0	(MACC) Escalated					
DBB Risk Contingencies	\$0 \$0						
DBB Management			¢4 0E2 022				
Owner Construction Contingency	\$954,339		\$1,052,923				
Non-Taxable Items	\$0	O to to Establish	\$0				
Sales Tax	\$1,086,515	Sales Tax Escalated	\$1,198,752				
Construction Subtotal	\$11,584,245	Construction Subtotal Escalated	\$12,780,899				
	Fai	uipment					
Equipment	\$0	притепс					
Sales Tax	\$0						
Non-Taxable Items	\$0						
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0				
- Indian - I	<u> </u>		· · ·				
	A	rtwork					
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0				
	Agency Proje	ect Administration					
Agency Project Administration	\$942,944						
Subtotal							
DES Additional Services Subtotal	\$0						
Other Project Admin Costs	\$0						
Project Administration Subtotal	\$942,944	<b>Project Administration Subtotal Escalated</b>	\$1,040,351				
	<u> </u>		<u> </u>				
	Oth	ner Costs					
Other Costs Subtotal	\$225,000	Other Costs Subtotal Escalated	\$242,235				
Project Cost Estimate							
Total Project	\$15,855,618	Total Project Escalated	\$17,407,037				
		Rounded Escalated Total	\$17,407,037 \$17,407,000				
		Rounded Escalated Total	\$17, <del>4</del> 07,000				

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

#### **Description**

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 15

#### **Project Summary**

The DOC statewide Minor Works - Preservation project list represents the most critical capital preservation needs at DOC prison and work release facilities. These projects will reduce the DOC deferred maintenance backlog.

#### **Project Description**

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.

Department of Corrections (DOC) is responsible for more than \$3 billion in Washington State physical assets. The DOC facilities vary from 130+ years-old to newer construction. The condition of these facilities has been determined by independent evaluations of structures and systems. Preserving the physical assets is vital for the continued use and operation of our facilities.

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

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

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

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

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

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

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

The highest priority sub-projects will begin in July 2025 (FY2026) and will be completed in June 2027 (FY2027). DOC will plan to complete all funded sub-projects within the 2025-27 biennium.

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

DOC is responsible for the incarceration of individuals convicted of a felony with a sentence of more than 12 months, and

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

#### **Description**

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

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

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

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

These projects impact about 15,000 incarcerated individuals plus volunteers and staff at DOC prison and work release facilities in Washington State. Completing these projects will reduce the risks of operating unreliable systems and unplanned system failures which often lead to emergency requests. An ongoing benefit of these projects is that they will provide stable and reliable facilities and systems that can be monitored and maintained regularly by DOC maintenance staff. This will minimize the number of future incidents of system failures that cause requests for emergency funding to repair building and infrastructure failures due to old and unsupported systems. These projects will ensure a safe environment for staff and others.

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

State Construction funds (057) are being requested for the completion of these sub-projects in the 2025-27 (FY2026-27) biennium.

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

The request aligns with Results Washington; specifically:

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Project Title: Minor Works - Preservation Projects

#### **Description**

#### Goal 4: Healthy and Safe Communities

- · Improving Washington's Resiliency
- Increasing the Economic Security of Washingtonians Increasing Access to Living Wage Jobs
- · Reducing Infant Mortality
- Increasing Retirement Security for Washingtonians Preventing Substance Abuse and Improving Recovery Ensuring Access to Quality Healthcare
- · Taking Action to End the Opioid Crisis
- · Combating Climate Change
- Improving Behavioral Health
- · Preparing for Aging Washingtonians
- Supporting Successful Reentry
- Reducing Homelessness

#### Goal 5: Efficient, Effective, and Accountable Government

- Increasing Employee Engagement
- Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- Health and Wellness Cultivate an Environment of Health and Wellness
- Safe and Humane Systems Operate Safe and Humane Systems
- E.D.I.R. Culture Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- · Successful Transitions Partner with individuals for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

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

There are no IT-related impacts.

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#### **Description**

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

These projects are not linked to the Puget Sound Action Agenda.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings' performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

This project does not directly contribute towards meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency.

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

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

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

These projects are not eligible.

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

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

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

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Project Title: Minor Works - Preservation Projects

#### **Description**

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

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

These projects are not reappropriations.

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

These projects are not linked to the Governor's Salmon Strategy.

16.In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

Not applicable.

**Proviso** 

NA

Location

City: Statewide County: Statewide Legislative District: 022

**Project Type** 

Facility Preservation (Minor Works)

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Project Title: Minor Works - Preservation Projects

## **Description**

## **Growth Management impacts**

None

## **Funding**

			Expenditures			2025-27 Fiscal Period	
Acct		Estimated	Prior	Current		New	
<u>Code</u>	Account Title	Total	<u>Biennium</u>	Biennium	Reapprops	Approps	
057-1	State Bldg Constr-State	108,269,000				24,693,000	
	Total	108,269,000	0	0	0	24,693,000	

#### **Future Fiscal Periods**

		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State	18,251,000	21,125,000	19,650,000	24,550,000
	Total	18.251.000	21.125.000	19.650.000	24.550.000

## **Operating Impacts**

**No Operating Impact** 

## **SubProjects**

SubProject Number: 40000456

SubProject Title: MCC: SOU Main Control Upgrade

Starting Fiscal Year: 2026
Project Class: Preservation

Agency Priority: 15

**Project Summary** 

tbd

**Project Description** 

tbd

Location

City: Monroe County: Snohomish Legislative District: 039

**Project Type** 

Facility Preservation (Minor Works)

Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts** 

None.

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Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

SubProject Number: 40000456

SubProject Title: MCC: SOU Main Control Upgrade

<u>Funding</u>			Expenditures 2025-27 Fiscal			Fiscal Period
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	800,000				800,000
	Total	800,000	0	0	0	800,000
		F	Future Fiscal Per	riods		
		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**

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

SubProject Number: 40000230

SubProject Title: OCC: Kitchen Floor Replacement

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 15

#### **Project Summary**

OCC walk-in freezers and prep area floors have been identified by the Department of Health inspection as needing to be replaced to meet sanitation requirements. With the conversion to CI food products these units are essential to the operation of Olympic Corrections Center's Food Services program.

#### **Project Description**

1. Identify the problem or opportunity addressed. Why is therequest a priority? This narrative should identify unserved/underserved peopleor communities, operating budget savings, public safety improvements or otherbackup necessary to understand the need for the request.

ThisProject will replace existing walk-in cooler / freezer and food prep areaflooring located in building O-03 Food Services and Warehouse. These units are23 years old and have severe deterioration to the walls and have several leaksin the roof. Department of Health inspections have identified these units asbeing unsanitary. The unit located at the warehouse has ground waterinfiltration and caused upheaval to the compartment, thus creating air gapsthat make this unit ineffective for use.

#### Location

City: Forks County: Clallam Legislative District: 024

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Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

#### **Project Type**

SubProject Number: 40000230

SubProject Title: OCC: Kitchen Floor Replacement

## **Project Type**

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

## **Growth Management impacts**

None.

<u>Funding</u>			Expenditures 2025-27 Fisca			
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	650,000				650,000
	Total	650,000	0	0	0	650,000
		1	Future Fiscal Pe	riods		
		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**

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

SubProject Number: 40000555

SubProject Title: WCC: Replace pumps and controls for wells #2 and #3

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Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

SubProject Number: 40000555

SubProject Title: WCC: Replace pumps and controls for wells #2 and #3

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 15

#### **Project Summary**

WCC needs to replace the well pumps and controls for wells #2 and #3. This facility operates a water distribution system from a local aquafer on site using three wells. The pump on Well #4 failed in 2022 and wells #2 and 3 are not far behind. WCC well systems produce 450 to 550 GPM of water to satisfy the institution's demand.

#### **Project Description**

1. Identify the problem or opportunity addressed. Why is therequest a priority? This narrative should identify unserved/underserved peopleor communities, operating budget savings, public safety improvements or otherbackup necessary to understand the need for the request.

The pumps and controls are beyond life cycle and require continued maintenance to keep running to supply potable water to the facility.Replacingbefore failure would be less expensive than emergency repairs, due toescalating costs and expediting material deliveries.

### Location

City: Shelton County: Mason Legislative District: 035

## **Project Type**

Facility Preservation (Minor Works)

## **Growth Management impacts**

d

<u>Funding</u>			Expenditures			2025-27 Fiscal Period	
Acct Code Acc	count Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current Biennium	Reapprops	New Approps	
057-1 Stat	te Bldg Constr-State	500,000				500,000	
	Total	500,000	0	0	0	500,000	
		1	Future Fiscal Pe	riods			
		2027-29	2029-31	2031-33	2033-35		
057-1 Stat	te Bldg Constr-State			<u> </u>			
	Total	0	0	0	0		

### **Operating Impacts**

## **No Operating Impact**

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Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

SubProject Number: 40000555

SubProject Title: WCC: Replace pumps and controls for wells #2 and #3

**Narrative** 

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

SubProject Number: 40000568

SubProject Title: CBCC: Kitchen Hood Suppression System Replacement

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 15

#### **Project Summary**

The existing kitchen hood system at CBCC is 35 years old, past its life span, is a life and safety issue, and must be replaced to meet current code.

#### **Project Description**

1. Identify the problem or opportunity addressed. Why is therequest a priority? This narrative should identify unserved/underserved peopleor communities, operating budget savings, public safety improvements or otherbackup necessary to understand the need for the request.

The existing kitchen hood system at CBCC is 35 years old, past itslife span and outdated per Fire Suppression Inspectors. When there is a powersurge the breaker system must be reset and does not function during an outage. This is life safety equipment, unrepairable and doesn't meet fire code.

#### Location

City: Unincorporated County: Clallam Legislative District: 024

#### **Project Type**

Facility Preservation (Minor Works)

#### **Growth Management impacts**

d

<u>Funding</u>			Expenditures 2025-27 Fisca			Fiscal Period
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	250,000				250,000
	Total	250,000	0	0	0	250,000
		ı	Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

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Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

SubProject Number: 40000568

SubProject Title: CBCC: Kitchen Hood Suppression System Replacement

**Operating Impacts** 

**No Operating Impact** 

#### **Narrative**

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

SubProject Number: 30001139

SubProject Title: SCCC: Replace Walk-In Coolers and Freezers

Starting Fiscal Year: 2026

Project Class: Preservation

**Agency Priority:** 15

#### **Project Summary**

This project will replace five walk-in cooler/freezers at Stafford Creek Corrections Center (SCCC).

#### **Project Description**

Х

#### Location

City: Aberdeen County: Grays Harbor Legislative District: 019

#### **Project Type**

Facility Preservation (Minor Works)

## **Growth Management impacts**

none

<u>Funding</u>			Expenditures			2025-27 Fiscal Period	
Acct Code A	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps	
057-1 S	State Bldg Constr-State	900,000				900,000	
	Total	900,000	0	0	0	900,000	
		F	Future Fiscal Pe	riods			
		2027-29	2029-31	2031-33	2033-35		
057-1 S	State Bldg Constr-State						
	Total	0	0	0	0		

#### **Operating Impacts**

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Project Title: Minor Works - Preservation Projects

## **SubProjects**

SubProject Number: 30001139

SubProject Title: SCCC: Replace Walk-In Coolers and Freezers

**No Operating Impact** 

#### **Narrative**

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

SubProject Number: 30001152

SubProject Title: AHCC: Replace Underground Fuel Tank Monitoring System

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 15

#### **Project Summary**

AHCC must replace the underground Fuel Tank Monitoring system which currently does not meet the minimum EPA requirements and is obsolete.

## **Project Description**

1. Identify the problem or opportunity addressed. Why is therequest a priority? This narrative should identify unserved/underserved peopleor communities, operating budget savings, public safety improvements or otherbackup necessary to understand the need for the request.

Replacing the obsolete underground fuel tank monitoring systemensures proper operation and will allow AHCC to continue to meet EPA standards.

### Location

City: Airway Heights County: Spokane Legislative District: 006

## **Project Type**

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

## **Growth Management impacts**

None.

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Project Title: Minor Works - Preservation Projects

## **SubProjects**

SubProject Number: 30001152

SubProject Title: AHCC: Replace Underground Fuel Tank Monitoring System

<u>Fundiı</u>	<u>ng</u>		Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior <u>Biennium</u>	Current Biennium	Reapprops	New Approps	
057-1	State Bldg Constr-State	500,000				500,000	
	Total	500,000	0	0	0	500,000	
		1	Future Fiscal Pe	riods			
		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**

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

SubProject Number: 40000445

SubProject Title: MCCCW Replace Hot Water Heater

15

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: Project Summary

The Department of Corrections (DOC) requests funding for Mission Creek Corrections Center for Women (MCCCW) to replace the hot water heater.

**Project Description** 

add

Location

City: Unincorporated County: Mason Legislative District: 035

**Project Type** 

Facility Preservation (Minor Works)

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Project Title: Minor Works - Preservation Projects

## **SubProjects**

SubProject Number: 40000445

SubProject Title: MCCCW Replace Hot Water Heater

## **Growth Management impacts**

None.

<u>Funding</u>			Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps	
057-1	State Bldg Constr-State	200,000				200,000	
	Total	200,000	0	0	0	200,000	
		F	Future Fiscal Pe	riods			
		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**

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

SubProject Number: 40000557

SubProject Title: WCC: Replace emergency generators to wellhouses and Water Treatme

## 310 - Department of Corrections Capital Project Request

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Project Title: Minor Works - Preservation Projects

### **SubProjects**

SubProject Number: 40000557

SubProject Title: WCC: Replace emergency generators to wellhouses and Water Treatme

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 15

#### **Project Summary**

WCC must replace the well pump generators. at Mission Creek Corrections with a heat exchanger to the new boiler. A reliable system is integral for being able to operate the facility. Without these generators there will be no water supply to the facility during power outages.

#### **Project Description**

1. Identify the problem or opportunity addressed. Why is therequest a priority? This narrative should identify unserved/underserved peopleor communities, operating budget savings, public safety improvements or otherbackup necessary to understand the need for the request.

The current emergency generator for Wellhouse #4 and the WaterTreatment Building is antiquated and needs to be replaced. The currentemergency generator for Wellhouse 4 and the Water Treatment Building and themobile generator for wellhouses 1,2 and 3 are antiquated and needs to bereplaced. Without these generators there will be no water supply from duringpower outages. The wellhouse 4 generator also supplies electrical power to thewater treatment plant, which takes the water from the well and adds chlorine toensure this water is safe to drink. This generator was installed in 1985 and itis showing its age. The generator has had a water pump, ATS, numerous fuses and components replaced. In 2021, these generators were part of a bid pack to be replaced during the Medium Voltage Transformer and Switch Replacement Project as an add/alternate. The awarded contractor did not accept this add/alternate and there were no additional funds available to add this to the scope of the project. In 2023, this generator wasoff-line for two months, and a rental generator was installed while repairs are made. The cost for the rental of this generator was over \$10,000.00. This project will include replacing the generators to the wellhouse area, design, related equipment, conduit and operations alarm capability.

#### Location

City: Shelton County: Mason Legislative District: 035

#### Project Type

Facility Preservation (Minor Works)

## **Growth Management impacts**

d

<u>Funding</u> Expenditure		Expenditures		2025-27	2025-27 Fiscal Period	
Acct Code Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps	
057-1 State Bldg Constr-State	750,000				750,000	
Total	750.000	0	0	0	750.000	

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Project Title: Minor Works - Preservation Projects

## **SubProjects**

SubProject Number: 40000557

SubProject Title: WCC: Replace emergency generators to wellhouses and Water Treatme

#### **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**

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

SubProject Number: 30000919

SubProject Title: OCC: Offender Shower Resurfacing

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 15

## **Project Summary**

(OCC) must recoat all of the offender showers within each of the three living units with a waterproof epoxy coating because the current shower coating has failed.

#### Project Description

1. Identify the problem or opportunity addressed. Why is the requesta priority? This narrative should identify unserved/underserved people orcommunities, operating budget savings, public safety improvements or otherbackup necessary to understand the need for the request.

Existing coatings are worn through and peeling off, which hasreduced the ability to keep the showers clean and sanitary. Showers can nolonger be properly cleaned and/or sanitized because of their current condition. The worn and peeled coating contributes to safety slip hazards. If not recoated the showers and underlying structures will sustain damage due to constantmoisture exposure. The condition of the showers also contributes to mold growth- a life safety hazard. The project benefits are increased offender sanitation and safety. This project will reduce the backlog of deferred maintenance and change the condition of a "needs improvement" facility to "adequate or superior" and will extend the life of the shower structures - as well as underlying structural framing and adjoining walls.

Location

City: Forks County: Clallam Legislative District: 024

### **Project Type**

Facility Preservation (Minor Works)

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Project Title: Minor Works - Preservation Projects

## **SubProjects**

## **Project Type**

SubProject Number: 30000919

SubProject Title: OCC: Offender Shower Resurfacing Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

## **Growth Management impacts**

None

<u>Fundir</u>	<u>1g</u>		Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps	
057-1	State Bldg Constr-State	700,000				700,000	
	Total	700,000	0	0	0	700,000	
		1	Future Fiscal Pe	riods			
		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**

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

SubProject Number: 40000471

SubProject Title: CRCC: Replace HVAC Sage Housing Unit

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Project Title: Minor Works - Preservation Projects

### **SubProjects**

SubProject Number: 40000471

SubProject Title: CRCC: Replace HVAC Sage Housing Unit

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 15

#### **Project Summary**

CRCC must replace the HVAC units on the Sage Housing Unit. These units are 20 years old and near the end of useful life.

#### **Project Description**

1. Identify the problem or opportunity addressed. Why is therequest a priority? This narrative should identify unserved/underserved peopleor communities, operating budget savings, public safety improvements or otherbackup necessary to understand the need for the request.

The HVAC units are old and failing in Sage Unit, they constantlybreak down requiring an average of 30 - 40 man-hours per month for maintenanceand \$200 - \$1000 per month in parts to keep them running. This last year they did not keep up with thesummer temperatures and created a hot and uncomfortable environment to work andlive in. The parts for these units areno longer being manufactured causing us to have parts custom made or retrofitted. By replacing the failing units,we will reduce maintenance problems, save operating/maintenance costs, reducetimes of potentially dangerous work/living conditions and better meet CoyoteRidge Corrections Center (CRCC) sustainability commitment to save gas andelectricity. Fifty percent of thisliving unit also cares for a vulnerable population that require very specifictemperature standards and if not maintained properly could cause severe issuesfor them and those caring for them.

The old and failing units need to be replaced as they are simplyworn out. New HVAC units are needed for proper ventilation as code requirementshave changed significantly. The maintenance department has been diligentlyrepairing and rebuilding the units for several years, but they are no longerable to keep patching them back together. As these units continue todeteriorate and fail, their operating efficiency is becoming compromised. Thefacility is no longer able to conduct all elements of the basic routinemaintenance of these units.

The building areas that are impacted are Sage Unit Housing. This request should be considered priority as these spaces are critical for the operation of this facility. If these units are not replaced soon, they will fail and leave these buildings without operable HVAC systems.

The HVAC equipment has surpassed the life expectancy and is inurgent need of being replaced. The useful life for this type of equipment isusually 20 to 25 years. Due to its age, 20 years old, the equipment requirescontinual maintenance to remain operational.

### Location

City: Connell County: Franklin Legislative District: 009

## **Project Type**

Facility Preservation (Minor Works)

### **Growth Management impacts**

None.

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

SubProject Number: 40000471

SubProject Title: CRCC: Replace HVAC Sage Housing Unit

<u>Funding</u>			Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps	
057-1	State Bldg Constr-State	550,000				550,000	
	Total	550,000	0	0	0	550,000	
		1	Future Fiscal Per	riods			
		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**

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

SubProject Number: 40000615

SubProject Title: AHCC: Asphalt Restoration/Crack Repair

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 15

#### **Project Summary**

WSP must replace the EC Sewer grinder, which is beyond the End of Useful Life. The equipment is over 20 years old.

### **Project Description**

1. Identify the problem or opportunity addressed. Why is therequest a priority? This narrative should identify unserved/underserved peopleor communities, operating budget savings, public safety improvements or otherbackup necessary to understand the need for the request.

The urgency for this equipment will become high when we have anequipment failure. The grinders assistwith making debris in the wastewater smaller before it goes into the city sewersystem. Per laws and local regulations, we must meet a specific benchmark when the wastewater gets to the city system. The Biochemical Oxygen Demand (BOD) cannot exceed certain limits. The grinders do assist with reducing materialin our sewer water to ensure we do not get fined by the city.

#### Location

City: Airway Heights County: Spokane Legislative District: 006

### **Project Type**

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

#### **Project Type**

SubProject Number: 40000615

SubProject Title: AHCC: Asphalt Restoration/Crack Repair

Facility Preservation (Minor Works)

#### **Growth Management impacts**

d

Fundir	ng		Expenditures		2025-27	Fiscal Period
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	1,000,000				1,000,000
	Total	1,000,000	0	0	0	1,000,000
		F	uture Fiscal Pe	riods		
		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**

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

SubProject Number: 40000462

SubProject Title: WSP: Repair EC Sewer Grinder

Starting Fiscal Year: 2026

Project Class: Preservation

**Agency Priority:** 15

#### **Project Summary**

The Department of Corrections (DOC) requests funding to replace the sewer grinder at the Washington State Penitentiary (WSP), which is over 20 years old and beyond its useful life.

## **Project Description**

add

## Location

City: Walla Walla 
County: Walla Walla 
Legislative District: 016

## **Project Type**

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

#### **Project Type**

SubProject Number: 40000462

SubProject Title: WSP: Repair EC Sewer Grinder

Facility Preservation (Minor Works)

#### **Growth Management impacts**

None.

<u>Funding</u>			Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps	
057-1	State Bldg Constr-State	1,000,000				1,000,000	
	Total	1,000,000	0	0	0	1,000,000	
		F	Future Fiscal Per	riods			
		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**

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

SubProject Number: 40000446

SubProject Title: MCCCW Replace Boiler Water Piping

Starting Fiscal Year: 2026

Project Class: Preservation

**Agency Priority:** 15

#### **Project Summary**

The Department of Corrections (DOC) requests funding to replace the boiler room piping for Mission Creek Corrections Center for Women (WCCCW).

## **Project Description**

add

## Location

City: Unincorporated County: Mason Legislative District: 035

### **Project Type**

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

## **Project Type**

SubProject Number: 40000446

SubProject Title: MCCCW Replace Boiler Water Piping

Facility Preservation (Minor Works)

#### **Growth Management impacts**

None.

<u>Funding</u>		Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	1,000,000				1,000,000
	Total	1,000,000	0	0	0	1,000,000
		F	Future Fiscal Per	riods		
		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**

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

SubProject Number: 40000539

SubProject Title: PRC: Peninsula Male bathroom wing 2

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

SubProject Number: 40000539

SubProject Title: PRC: Peninsula Male bathroom wing 2

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 15

#### **Project Summary**

PRC must add toilets to the male bathrooms in wing 2. The capacity is exceeding the available toilets.

#### **Project Description**

1. Identify the problem or opportunity addressed. Why is therequest a priority? This narrative should identify unserved/underserved peopleor communities, operating budget savings, public safety improvements or otherbackup necessary to understand the need for the request.

The current number of toilets do not meet the capacityrequirements in wing 2 for the facility.

#### Location

City: Port Orchard County: Kitsap Legislative District: 026

#### **Project Type**

Facility Preservation (Minor Works)

### **Growth Management impacts**

none

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

## **Operating Impacts**

## **No Operating Impact**

### **Narrative**

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

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

SubProject Number: 40000118

SubProject Title: OCC: Food Services Power Upgrades

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

OCC must Increase the electrical load capacity of the food services building.

#### **Project Description**

1. Identify the problem or opportunity addressed. Why is the request apriority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessaryto understand the need for the request.

Power upgrade to this building will allow Olympic CorrectionsCenter to use equipment that is suited for re-thermalization of CI products. This will increase efficiencies, save energy and provide better safety /quality control in food services.

Location

City: Forks County: Clallam Legislative District: 024

#### **Project Type**

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

#### **Growth Management impacts**

None.

<u>Funding</u>		Expenditures			2025-27 Fiscal Period	
Acct Code Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps	
057-1 State Bldg Constr-State	500,000				500,000	
Total	500,000	0	0	0	500,000	
		Future Fiscal Pe	riods			
	2027-29	2029-31	2031-33	2033-35		
057-1 State Bldg Constr-State						
Total	0	0	0	0		

#### **Operating Impacts**

#### No Operating Impact

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

SubProject Number: 40000118

SubProject Title: OCC: Food Services Power Upgrades

**Narrative** 

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

SubProject Number: 40000581

SubProject Title: CBCC: Armory HVAC System Replacement

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 15

#### Project Summary

CBCC must replace the HVAC system in the armory. This system is 35+ years old, past its life, it can't keep up with the heating & cooling. This armory building requires a set temperature for all the equipment, this is paramount to the safety and security of the facility.

### **Project Description**

1. Identify the problem or opportunity addressed. Why is therequest a priority? This narrative should identify unserved/underserved peopleor communities, operating budget savings, public safety improvements or otherbackup necessary to understand the need for the request.

The HVAC system isn't cooling or heating, past life and needsreplaced. can't get parts for the repairs, too old of a system. By replacingthis system, it keeps all equipment and supplies at a set temp, keeps the buildingin an operating state. it also keeps are all of our equipment in operatingcondition and ready to use.

Location

City: Unincorporated County: Clallam Legislative District: 024

#### **Project Type**

Facility Preservation (Minor Works)

### Growth Management impacts

d

<u>Funding</u>		Expenditures			2025-27 Fiscal Period	
Acct Code Account Title	Estimated Total	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps	
057-1 State Bldg Constr-State	60,000				60,000	
Total	60.000	0	0	0	60.000	

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

SubProject Number: 40000581

SubProject Title: CBCC: Armory HVAC System Replacement

### **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**

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

SubProject Number: 40000453

SubProject Title: WCCW: Z Building Lighting Controls Replacement

Starting Fiscal Year: 2026

Project Class: Preservation

**Agency Priority**: 15

## **Project Summary**

The Department of Corrections (DOC) requests funding for the lighting control panels to be replaced at the Washington Corrections Center for Women (WCCW).

#### **Project Description**

add

#### Location

City: Gig Harbor County: Pierce Legislative District: 026

## **Project Type**

Facility Preservation (Minor Works)

#### **Growth Management impacts**

None.

<u>Funding</u>		Expenditures			2025-27 Fiscal Period	
Acct Code Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps	
057-1 State Bldg Constr-State	200,000				200,000	
Total	200 000	0	0	0	200 000	

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

SubProject Number: 40000453

SubProject Title: WCCW: Z Building Lighting Controls Replacement

**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**

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

SubProject Number: 40000583

SubProject Title: CRCC: Replace HVAC in Camas Housing Unit

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

### **SubProjects**

SubProject Number: 40000583

SubProject Title: CRCC: Replace HVAC in Camas Housing Unit

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 15

#### **Project Summary**

CRCC must replace the HVAC units on CRCC's Camas living unit, MSU. These units are 20 years old and near the end of useful life.

#### **Project Description**

1. Identify the problem or opportunity addressed. Why is therequest a priority? This narrative should identify unserved/underserved peopleor communities, operating budget savings, public safety improvements or otherbackup necessary to understand the need for the request.

The HVAC units are old and failing in Camas Unit, they constantlybreak down requiring an average of 30 - 40 man-hours per month for maintenanceand \$200 - \$1000 per month in parts to keep them running. This last year they did not keep up with thesummer temperatures and created a hot and uncomfortable environment to work andlive in. The parts for these units areno longer being manufactured causing us to have parts custom made or retrofitted. By replacing the failing units,we will reduce maintenance problems, save operating/maintenance costs, reducetimes of potentially dangerous work/living conditions and better meet CoyoteRidge Corrections Center (CRCC) sustainability commitment to save gas andelectricity. The old and failing units need to be replaced as they are simplyworn out. New HVAC units are needed for proper ventilation as code requirementshave changed significantly. The maintenance department has been diligentlyrepairing and rebuilding the units for several years, but they are no longerable to keep patching them back together. As these units continue todeteriorate and fail, their operating efficiency is becoming compromised. Thefacility is no longer able to conduct all elements of the basic routinemaintenance of these units.

The building area that is impacted is Camas Unit Housing. Thisrequest should be considered priority as these spaces are critical for theoperation of this facility. If these units are not replaced soon, they willfail and leave these buildings without operable HVAC systems.

The HVAC equipment has surpassed the life expectancy and is inurgent need of being replaced. The useful life for this type of equipment isusually 20 to 25 years. Due to its age, nearly 20 years old, the equipment requires continual maintenance to remain operational.

Location

City: Connell County: Franklin Legislative District: 009

#### **Project Type**

Facility Preservation (Minor Works)

#### Growth Management impacts

c

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

SubProject Number: 40000583

SubProject Title: CRCC: Replace HVAC in Camas Housing Unit

<u>Funding</u>			Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps	
057-1	State Bldg Constr-State	550,000				550,000	
	Total	550,000	0	0	0	550,000	
		ı	Future Fiscal Pe	riods			
		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**

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

SubProject Number: 30001092

SubProject Title: WCC: Replace Steam Plant Deaerator Tank

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

### **SubProjects**

SubProject Number: 30001092

SubProject Title: WCC: Replace Steam Plant Deaerator Tank

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 15

#### **Project Summary**

WCC needs to replace the Steam Plant's original 1960's vintage Deaerator (DA)Tank with a new DA Tank.

#### **Project Description**

1. Identify the problem or opportunity addressed. Why is therequest a priority? This narrative should identify unserved/underserved peopleor communities, operating budget savings, public safety improvements or otherbackup necessary to understand the need for the request.

This equipment has been in service for fifty years and hasexceeded its life expectancy. The DA tank preheats the feed water and removesfree oxygen and other non-condensable gases from the feed-water which preventscorrosion pitting of the boilers. Thesetanks can develop microscopic cracks that can lead to catastrophicfailure. DOC needs to plan forreplacement of this old tank as a catastrophic failure of the tank would damagethe steam plant to the point that it would be inoperable and the buildingitself would suffer structural damage including but not limited to collapsingof buildings the walls and roof as well as significant damage or destruction of the boilers and auxiliary equipment and systems. Moreover, any offenders or staff in the vicinity would be killed and/or seriously injured by the explosion. Moreover, the tank is so old that replacement parts are unavailable and cannot be duplicated in a machine shop.

Location

City: Shelton County: Mason Legislative District: 035

#### **Project Type**

Facility Preservation (Minor Works)
Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

#### **Growth Management impacts**

None

<u>Funding</u>			Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps	
057-1	State Bldg Constr-State	750,000				750,000	
	Total	750,000	0	0	0	750,000	
		F	Future Fiscal Pe	riods			
		2027-29	2029-31	2031-33	2033-35		
057-1	State Bldg Constr-State						
	Total	0	0	0	0		

# 310 - Department of Corrections Capital Project Request

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Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

SubProject Number: 30001092

SubProject Title: WCC: Replace Steam Plant Deaerator Tank

**Operating Impacts** 

**No Operating Impact** 

#### **Narrative**

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

SubProject Number: 40000464

SubProject Title: WSP: West Complex Recreation Yard Lighting

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 15

### **Project Summary**

The Department of Corrections (DOC) requests funding to replace the recreation yard lighting at the Washington State Penitentiary (WSP).

## **Project Description**

add

#### Location

City: Walla Walla County: Walla Walla Legislative District: 016

## **Project Type**

Facility Preservation (Minor Works)

### **Growth Management impacts**

None.

Funding		Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	500,000				500,000
	Total	500,000	0	0	0	500,000
		ı	Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

#### **Operating Impacts**

## 310 - Department of Corrections Capital Project Request

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**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

SubProject Number: 40000464

SubProject Title: WSP: West Complex Recreation Yard Lighting

**No Operating Impact** 

#### **Narrative**

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

SubProject Number: 30000880

SubProject Title: MCCCW: Boiler Replacement Gym Building

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 15

#### **Project Summary**

MCCCW needs to replace the boiler at Mission Creek Corrections Center for Women (MCCCW) gym.

#### **Project Description**

1. Identify the problem or opportunityaddressed. Why is the request a priority? This narrative should identify unserved/underservedpeople or communities, operating budget savings, public safety improvements orother backup necessary to understand the need for the request.

The boiler for the gym is at the end of its useful life and is atrisk of failure. This project will replace the original boiler with a new, moreenergy efficient system. Once this project is completed, the new systems willprovide a dependable source of domestic hot water as well as a dependablefacility-wide heating system. The hot water and heating systems will be morereliable and will operate more efficiently. This project will provide ahealthier and safer environment for staff and incarcerated individuals atMCCCW.

#### Location

City: Unincorporated County: Mason Legislative District: 035

## **Project Type**

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

#### **Growth Management impacts**

None

<u>Funding</u>			Expenditures			2025-27 Fiscal Period		
Acct Code	Account Title	Estimated Total	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps		
057-1	State Bldg Constr-State	600,000				600,000		
	Total	600,000	0	0	0	600,000		

## 310 - Department of Corrections Capital Project Request

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Date Run: 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

### **SubProjects**

SubProject Number: 30000880

SubProject Title: MCCCW: Boiler Replacement Gym Building

### **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**

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

SubProject Number: 40000329

SubProject Title: CBCC: Elevator Control Panel Replacement

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 15

#### **Project Summary**

CBCC must replace the elevator controls starting with the Support building (Medical Elevator installed 1983), is past life span, can't get any parts, doesn't have the up-to-date safety features, no longer supported by manufacture for parts.

#### **Project Description**

1. Identify the problem or opportunityaddressed. Why is the request a priority? This narrative should identifyunserved/underserved people or communities, operating budget savings, publicsafety improvements or other backup necessary to understand the need for therequest.

This project would replace the elevator control panels in MediumSecurity Housing (MSC), Recreation, and Support Buildings at Clallam BayCorrections Center. We have been notified by the service vendor that ourcurrent control panels are no longer supported by the manufacturer, parts areunavailable, and an upgrade is required. We need these elevators operating tobe able to operate the facility and supply services to all incarcerated here atCBCC.

## Location

City: Unincorporated County: Clallam Legislative District: 024

## **Project Type**

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

SubProject Number: 40000329

SubProject Title: CBCC: Elevator Control Panel Replacement

## **Growth Management impacts**

None.

<u>Funding</u>		Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	850,000				850,000
	Total	850,000	0	0	0	850,000
		F	Future Fiscal Pe	riods		
		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**

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

SubProject Number: 30000797

SubProject Title: CRCC: HVAC Unit Replacement in Medical & Visitation

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

SubProject Number: 30000797

SubProject Title: CRCC: HVAC Unit Replacement in Medical & Visitation

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 15

#### **Project Summary**

CRCC must replace nine old HVAC units in the following areas, five in the Kitchen area, three in the Administration area, and one in Medical.

#### **Project Description**

1. Identify the problem or opportunityaddressed. Why is the request a priority? This narrative should identifyunserved/underserved people or communities, operating budget savings, publicsafety improvements or other backup necessary to understand the need for therequest.

This project will be using the same sizeHVAC Units and existing duct work at Coyote Ridge Corrections Center(CRCC). The contractor will also beresponsible for the removal and disposal of the old units and the re-connecting the BAS (Alerton) to the units.

Location

City: Connell County: Franklin Legislative District: 009

#### **Project Type**

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

#### **Growth Management impacts**

None

<u>Fundir</u>	<u>ıq</u>		Expenditures		2025-27 I	Fiscal Period
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	550,000				550,000
	Total	550,000	0	0	0	550,000
		ı	Future Fiscal Per	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

#### **Operating Impacts**

#### No Operating Impact

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

SubProject Number: 30000797

SubProject Title: CRCC: HVAC Unit Replacement in Medical & Visitation

**Narrative** 

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

SubProject Number: 40000465

SubProject Title: WCCW: C Bldg. Replace 17 Hydronic Classroom Heaters

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

The Department of Corrections (DOC) requests funding to replace 17 hydronic classroom heaters at Washington Corrections Center for Women (WCCW).

#### **Project Description**

add

Location

City: Gig Harbor County: Pierce Legislative District: 026

#### **Project Type**

Facility Preservation (Minor Works)

## **Growth Management impacts**

None.

<u>Fundir</u>	<u>ng</u>		Expenditures		2025-27 I	Fiscal Period
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	800,000				800,000
	Total	800,000	0	0	0	800,000
		ı	Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State			_		
	Total	0	0	0	0	

## **Operating Impacts**

## **No Operating Impact**

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

SubProject Number: 40000465

SubProject Title: WCCW: C Bldg. Replace 17 Hydronic Classroom Heaters

**Narrative** 

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

SubProject Number: 40000611

SubProject Title: WCC: Boiler Control Update

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 15

#### **Project Summary**

WCC must replace the controls that operate the boilers are in need of replacement.

#### **Project Description**

1. Identify the problem or opportunityaddressed. Why is the request a priority? This narrative should identifyunserved/underserved people or communities, operating budget savings, publicsafety improvements or other backup necessary to understand the need for therequest.

The controls are failing and since the Steam Plant is not staffed 24 hours a day, an afterhours failure will result inloss of steam in most buildings, and potentially a catastrophic failure of the plant. The Steam Plant provides steam to the entire facility, which creates hot waterheaters, steam for food preparation and building heating. Failure of controls could result in a catastrophic failure of the boilers, costing over\$8,000,000.00 each to replace and at least a year to manufacture.

#### Location

City: Shelton County: Mason Legislative District: 035

#### **Project Type**

Infrastructure Preservation (Minor Works)

### **Growth Management impacts**

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<u>Funding</u>		Expenditures			2025-27 Fiscal Period		
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps	
057-1	State Bldg Constr-State	600,000				600,000	
	Total	600,000	0	0	0	600,000	

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

SubProject Number: 40000611

SubProject Title: WCC: Boiler Control Update

#### **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**

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

SubProject Number: 40000676

SubProject Title: WSP: J-70 General Stores BLDG Roof Replacement

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 15

#### **Project Summary**

WSP must replace the roof on the general stores warehouse to ensue long life of the building. Roof inspection for leaks has shown several areas of the roof to have disintegrated. There are areas where the membrane is gone and areas where the membrane has separated, and gaps exist. this roof is approximately 15 years old.

## **Project Description**

1. Identify the problem or opportunity addressed. Why is the request apriority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.

The roof is failing and water is getting into the building.

### Location

City: Walla Walla Legislative District: 016

## **Project Type**

Facility Preservation (Minor Works)

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

SubProject Number: 40000676

SubProject Title: WSP: J-70 General Stores BLDG Roof Replacement

## **Growth Management impacts**

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<u>Funding</u>		Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	663,000				663,000
	Total	663,000	0	0	0	663,000
		F	Future Fiscal Pe	riods		
		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

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

SubProject Number: 40000548

SubProject Title: MCCCW: Replace Gym Bldg Roof & Gutters

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

SubProject Number: 40000548

SubProject Title: MCCCW: Replace Gym Bldg Roof & Gutters

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 15

#### **Project Summary**

MCCCW must replace the leaking roof causing other damages to structural integrity. This project will replace the roof and repair damaged walls, trusses, and ceilings.

#### **Project Description**

1. Identify the problem or opportunity addressed. Why is the request apriority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or otherbackup necessary to understand the need for the request.

The roof is failing, and age of roof is causingdamage to structure.

#### Location

City: Unincorporated County: Mason Legislative District: 035

#### **Project Type**

Facility Preservation (Minor Works)

## **Growth Management impacts**

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<u>Funding</u>			Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps	
057-1	State Bldg Constr-State	1,000,000				1,000,000	
	Total	1,000,000	0	0	0	1,000,000	
		F	Future Fiscal Per	riods			
		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**

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

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

SubProject Number: 40000784

SubProject Title: MIS: EV Island Infrastructure

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 15

#### **Project Summary**

The Department of Corrections (DOC) requests funding to support a project to install level two charging stations at McNeil Island. This will allow the department to adopt the use of electric vehicles (EVs) as mission critical fleet vehicles. It will also facilitate significantly increased use of EVs to meet the department's business needs, as well as the adoption of EV use by staff and visitors. This project directly aligns with the Governor's greenhouse gas reduction and EV adoption goals as stated in Executive Order 18 01. It will have the direct effect of reducing operational costs and reducing harmful pollution caused by the burning of fossil fuels. It will have a direct positive effect on human health. This project directly aligns with the Governor's greenhouse gas reduction and EV adoption goals as stated in Executive Order 18 01. It will have a direct positive impact on human health and the environment. This project directly aligns with the Governor's greenhouse gas reduction and EV adoption goals as stated in Executive Order 18-01. It will have the direct effect of reducing operational costs and reducing harmful pollution caused by the burning of fossil fuels. It will have a direct positive effect on human health. This project directly aligns with the Governor's greenhouse gas reduction and EV adoption goals as stated in Executive Order 18-01. It will have the direct effect of reducing operational costs and reducing harmful pollution caused by the burning of fossil fuels. It will have a direct positive effect on human health. This project directly aligns with the Governor's greenhouse gas reduction and EV adoption goals as stated in Executive Order 18-01. It will have the direct effect of reducing operational costs and reducing harmful pollution caused by the burning of fossil fuels. It will have a direct positive effect on human health.

### **Project Description**

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.

The DOC has very limited EV charging capability at Airway Heights Corrections Center (AHCC), Coyote Ridge Corrections Center (CRCC), Monroe Correctional Complex (MCC), Stafford Creek Corrections Center (SCCC), Washington Corrections Center (WCC), Washington Corrections Center for Women (WCCW), and the Washington State Penitentiary (WSP). This still only represents 30% of DOC prisons and re-entry centers. Most of these charging stations have been installed using operations funds to support implementation of EVs. The problem is traveling to other DOC facilities that do not have EV charging stations. The lack of charging stations have resulted in a negative impact on EV acceptance. Until EV charging infrastructure is in place at all facilities, it will continue to be difficult to convert fleets to EV. There are no publicly accessible charging stations for use by staff or visitors at any DOC prison or re-entry center. Expanding charging capacity at DOC facilities, especially the installation of DC fast chargers, will greatly increase DOC's ability to routinely use EVs for all our business needs, without the fear that staff will be stranded for hours at a facility while their vehicle charges enough to continue.

Location

City: Steilacoom County: Pierce Legislative District: 028

## **Project Type**

Facility Preservation (Minor Works)

Program (Minor Works)

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

### **SubProjects**

SubProject Number: 40000784

SubProject Title: MIS: EV Island Infrastructure

#### **Growth Management impacts**

N/A

<u>Fundir</u>	<u>ng</u>		Expenditures 2025-27 Fiscal F				
Acct Code	Account Title	Estimated Total	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps	
057-1	State Bldg Constr-State	750,000				750,000	
	Total	750,000	0	0	0	750,000	
		I	Future Fiscal Pe	riods			
		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**

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

SubProject Number: 40000538

SubProject Title: HBRRC: Rear Exterior Fire Escape

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 15

#### **Project Summary**

HBRRC must replace the back fire escape, stairs, and platform.

#### **Project Description**

1. Identify the problem or opportunity addressed. Why is the request apriority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or otherbackup necessary to understand the need for the request.

The fire escape stairs and platform are failingand need to be replaced for safety reasons.

#### Location

City: Seattle County: King Legislative District: 037

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

**Project Type** 

SubProject Number: 40000538

SubProject Title: HBRRC: Rear Exterior Fire Escape

**Project Type** 

Facility Preservation (Minor Works)

#### **Growth Management impacts**

none

<u>Fundir</u>	<u>ng</u>	Expenditures			2025-27	2025-27 Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps	
057-1	State Bldg Constr-State	70,000				70,000	
	Total	70,000	0	0	0	70,000	
		I	Future Fiscal Pe	riods			
		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**

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

SubProject Number: 40000541

SubProject Title: MCC: Motor Pool Fueling Station Renovation

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

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**Project Description** 

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Location

City: Monroe County: Snohomish Legislative District: 039

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

**Project Type** 

SubProject Number: 40000541

SubProject Title: MCC: Motor Pool Fueling Station Renovation

**Project Type** 

Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts** 

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<u>Fundir</u>	<u>ng</u>		Expenditures 2025-27 Fiscal			
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	1,200,000				1,200,000
	Total	1,200,000	0	0	0	1,200,000
		ı	Future Fiscal Per	riods		
		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**

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

SubProject Number: 40000515

SubProject Title: PRC: Kitchen Remodel

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

#### **SubProjects**

SubProject Number: 40000515

SubProject Title: PRC: Kitchen Remodel

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 15

#### **Project Summary**

The Department of Corrections (DOC) requests funding to remodel the kitchen and install new equipment at the Peninsula Reentry Center (PRC).

#### **Project Description**

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.

The PRC has adequate space and infrastructure to house addition incarcerated individuals in the work release program. The one area that need to be augmented to support the addition population is the kitchen. The kitchen needs to be remodeled and have new equipment installed.

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

The kitchen will be evaluated and remodeled in order to use the existing space in the most efficient way. New equipment will be installed to support a Correctional Industries (CI) food service program. The new equipment will include, but will not be limited to refrigeration, for additional food storage.

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

This project will remodel the existing kitchen in order to support an increase work release population at the PRC facility.

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

There are no alternatives.

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

The project benefits the staff and incarcerated individuals at PRC.

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

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

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

#### **SubProjects**

SubProject Number: 40000515

SubProject Title: PRC: Kitchen Remodel

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

The request aligns with Results Washington; specifically:

#### · Goal 4: Healthy and Safe Communities

- o Improving Washington's Resiliency
- o Increasing the Economic Security of Washingtonians
- o Increasing Access to Living Wage Jobs
- o Reducing Infant Mortality
- o Increasing Retirement Security for Washingtonians
- o Preventing Substance Abuse and Improving Recovery
- o Ensuring Access to Quality Healthcare
- o Taking Action to End the Opioid Crisis
- o Combating Climate Change
- o Improving Behavioral Health
- o Preparing for Aging Washingtonians
- o Supporting Successful Reentry
- o Reducing Homelessness

#### · Goal 5: Efficient, Effective, and Accountable Government

- o Increasing Employee Engagement
- o Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- · Health and Wellness Cultivate an Environment of Health and Wellness
- · Safe and Humane Systems Operate Safe and Humane Systems
- · E.D.I.R. Culture Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- · Successful Transitions Partner with individual for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

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

There are no IT-related impacts.

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

#### **SubProjects**

SubProject Number: 40000515

SubProject Title: PRC: Kitchen Remodel

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

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

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

The DOC Capital Planning and Development team is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency.

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

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

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

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

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

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

#### Location

City: Port Orchard County: Kitsap Legislative District: 026

#### **Project Type**

Facility Preservation (Minor Works)
Health, Safety and Code Requirements (Minor Works)
Infrastructure Preservation (Minor Works)

#### **Growth Management impacts**

None.

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

SubProject Number: 40000515

SubProject Title: PRC: Kitchen Remodel

<u>Funding</u>		Expenditures 20%			2025-27 I	25-27 Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps	
057-1	State Bldg Constr-State	700,000				700,000	
	Total	700,000	0	0	0	700,000	
		F	uture Fiscal Per	riods			
		2027-29	2029-31	2031-33	2033-35		

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

#### **Operating Impacts**

**No Operating Impact** 

SubProject Number: 40000782

SubProject Title: LCC: Campus 2024 Winter Storm Damage Repairs

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 15

#### **Project Summary**

Winter Storms in January 2024 froze pipes in multiple buildings at LCC.

#### **Project Description**

Water from the pipes destroyed ceiling tiles, light fixtures, gypsum wall board, insulation and flooring. this project will replace damaged building elements.

#### Location

City: Yacolt County: Clark Legislative District: 018

#### **Project Type**

Facility Preservation (Minor Works)

#### **Growth Management impacts**

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

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

#### **SubProjects**

SubProject Number: 40000782

SubProject Title: LCC: Campus 2024 Winter Storm Damage Repairs

<u>Fundir</u>	<u>1g</u>		Expenditures 2025-27 Fisca			Fiscal Period
Acct Code	Account Title	Estimated Total	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	1,000,000				1,000,000
	Total	1,000,000	0	0	0	1,000,000
		1	Future Fiscal Pe	riods		
		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**

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

SubProject Number: 40000587

SubProject Title: CBCC: Pressure Reducing Safety Valves

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 15

#### **Project Summary**

CBCC must install Pressure Reducing Valves (PRV) due to extreme high water pressure, to eliminate overpressure hazards (Burst Plumbing Pipes, Safety Hazards, O.T. emergency call ins).

#### **Project Description**

1. Identify the problem or opportunityaddressed. Why is the request a priority? This narrative should identifyunserved/underserved people or communities, operating budget savings, publicsafety improvements or other backup necessary to understand the need for therequest.

Our existing potable water system istied into our Fire booster Pumps at multiple locations. When the Fire Pumps engage, it createsextreme high-water pressure at multiple locations. This has caused many issues and majorflooding in buildings. Acceptable waterpressure is under 80 PSI, when the pumps are engaged the pressure soars to over150 PSI.

#### Location

City: Unincorporated County: Clallam Legislative District: 024

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

**Project Type** 

SubProject Number: 40000587

SubProject Title: CBCC: Pressure Reducing Safety Valves

**Project Type** 

Facility Preservation (Minor Works)

#### **Growth Management impacts**

d

<u>Fundir</u>	<u>ng</u>		Expenditures 2025-2			7 Fiscal Period
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	200,000				200,000
	Total	200,000	0	0	0	200,000
		ı	Future Fiscal Per	riods		
		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**

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

SubProject Number: 40000783

SubProject Title: LCC: Campus Electronic System Repairs

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

SubProject Number: 40000783

SubProject Title: LCC: Campus Electronic System Repairs

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

Electronic systems at LCC are failing.

#### **Project Description**

Parts for cameras, door controls, and fire alarm system are obsolete or difficult to find. This project will replace electronics with current technology that allows for support and repairs.

#### Location

City: Yacolt County: Clark Legislative District: 018

#### **Project Type**

Facility Preservation (Minor Works)

#### **Growth Management impacts**

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

<u>Fundii</u>	<u>ng</u>		Expenditures		2025-27	Fiscal Period
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	1,000,000				1,000,000
	Total	1,000,000	0	0	0	1,000,000
		F	Future Fiscal Per	riods		
		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

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

SubProject Number: 40000600

SubProject Title: CRCC: Replace HVAC in Visitation, Educ and Recreation

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

#### **SubProjects**

SubProject Number: 40000600

SubProject Title: CRCC: Replace HVAC in Visitation, Educ and Recreation

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 15

#### **Project Summary**

CRCC must replace 11 old HVAC units in the following areas, 1 in Visitation, 7 in Education and 3 in Recreation. These units are 20 years old and near the end of useful life.

#### **Project Description**

1. Identify the problem or opportunityaddressed. Why is the request a priority? This narrative should identifyunserved/underserved people or communities, operating budget savings, publicsafety improvements or other backup necessary to understand the need for therequest.

The HVAC units are old and failing inthese areas, they constantly break down requiring an average of 30 - 40man-hours per month for maintenance and \$200 - \$1000 per month in parts to keepthem running. This last year they didnot keep up with the summer temperatures and created a hot and uncomfortableenvironment to work and program in. Byreplacing the failing units, we will reduce maintenance problems, saveoperating/maintenance costs, and better meet Coyote Ridge Corrections Center(CRCC) sustainability commitment to save gas and electricity. The high summer temperatures are alsocreating discontent within these buildings for both the staff working in these areas as well as the Incarcerated Individuals that program and recreate in theareas.

Location

City: Connell County: Franklin Legislative District: 009

#### **Project Type**

Facility Preservation (Minor Works)

#### **Growth Management impacts**

c

<u>Funding</u>			Expenditures		2025-27 Fiscal Period		
Acct	A T-41 -	Estimated	Prior	Current	D	New	
<u>Code</u>	Account Title	Total	<u>Biennium</u>	<u>Biennium</u>	Reapprops	<u>Approps</u>	
057-1	State Bldg Constr-State	650,000				650,000	
	Total	650.000	0	0	0	650.000	

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

### **SubProjects**

SubProject Number: 40000600

SubProject Title: CRCC: Replace HVAC in Visitation, Educ and Recreation

#### **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**

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

SubProject Number: 40000124

SubProject Title: CCCC: Overhead Power Line Pole Replacement

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 15

#### **Project Summary**

The Department of Corrections (DOC) requests funding for The power pole and supporting structure at Cedar Creek Corrections Center (CCCC) The pole and supporting structure, is of original installation and has not been replaced. The pole is deteriorated and could fall at any time. It is a safety hazard recently recognized and need strict attention.

#### **Project Description**

add

#### Location

City: Unincorporated County: Thurston Legislative District: 020

#### **Project Type**

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

#### **Growth Management impacts**

None.

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

SubProject Number: 40000124

SubProject Title: CCCC: Overhead Power Line Pole Replacement

<u>Fundir</u>	<u>1g</u>		Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current Biennium	Reapprops	New Approps	
057-1	State Bldg Constr-State	300,000				300,000	
	Total	300,000	0	0	0	300,000	
		F	uture Fiscal Pe	riods			
		2027-29	2029-31	2031-33	2033-35		
057-1	State Bldg Constr-State						

0

## Operating Impacts

**Total** 

## **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000487

SubProject Title: ECRC: Window Replacement

Starting Fiscal Year: 2026

Project Class: Preservation

**Agency Priority:** 15

**Project Summary** 

draft

**Project Description** 

Х

Location

City: Spokane County: Spokane Legislative District: 003

**Project Type** 

Facility Preservation (Minor Works)

**Growth Management impacts** 

none

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

SubProject Number: 40000487

SubProject Title: ECRC: Window Replacement

<u>Fundir</u>	<u>1g</u>		Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current Biennium	Reapprops	New Approps	
057-1	State Bldg Constr-State	200,000				200,000	
	Total	200,000	0	0	0	200,000	
		F	uture Fiscal Pe	riods			
		2027-29	2029-31	2031-33	2033-35		

	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**

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

SubProject Number: 40000571

SubProject Title: BSRC: Shower room floor replacement

Starting Fiscal Year: 2026

Project Class: Preservation

**Agency Priority:** 15

**Project Summary** 

Add

**Project Description** 

d

Location

City: Spokane County: Spokane Legislative District: 003

**Project Type** 

Program (Minor Works)

**Growth Management impacts** 

d

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

SubProject Number: 40000571

SubProject Title: BSRC: Shower room floor replacement

<u>Fundir</u>	<u>ng</u>	Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	300,000				300,000
	Total	300,000	0	0	0	300,000
		ı	Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State					

0

## Total

## Operating Impacts

## No Operating Impact

#### **Narrative**

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

SubProject Number: 40000622

SubProject Title: WCC: Install sewage rake system

Starting Fiscal Year: 2026

Project Class: Preservation

**Agency Priority:** 15

**Project Summary** 

Add

**Project Description** 

D

Location

City: Shelton County: Mason Legislative District: 035

**Project Type** 

Facility Preservation (Minor Works)

**Growth Management impacts** 

D

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

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/5/2024 10:05AM

Project Number: 40000769

**Minor Works - Preservation Projects Project Title:** 

## **SubProjects**

SubProject Number: 40000622

WCC: Install sewage rake system SubProject Title:

<u>Fundir</u>	<u>1g</u>	Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	600,000				600,000
	Total	600,000	0	0	0	600,000
		F	uture Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State					

		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**

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

SubProject Number: 40000739

SubProject Title: WSP - L30 CI Warehouse Building New Roof

Starting Fiscal Year: 2026 Preservation **Project Class:** 

**Agency Priority:** 15

**Project Summary** 

Add

**Project Description** 

Location

City: Walla Walla County: Walla Walla Legislative District: 016

**Project Type** 

Facility Preservation (Minor Works)

**Growth Management impacts** 

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

SubProject Number: 40000739

SubProject Title: WSP - L30 CI Warehouse Building New Roof

<u>Fundir</u>	<u>1g</u>	Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New <u>Approps</u>
057-1	State Bldg Constr-State	500,000				500,000
	Total	500,000	0	0	0	500,000
		1	Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

#### **No Operating Impact**

**Operating Impacts** 

#### **Narrative**

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

SubProject Number: 40000556

SubProject Title: MCCCW: Replace Roof of Education Bldg

Starting Fiscal Year: 2028

Project Class: Preservation

**Agency Priority:** 15

**Project Summary** 

d

**Project Description** 

d

Location

City: Unincorporated County: Mason Legislative District: 035

**Project Type** 

Facility Preservation (Minor Works)

**Growth Management impacts** 

d

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

SubProject Number: 40000556

SubProject Title: MCCCW: Replace Roof of Education Bldg

<u>Funding</u>			Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps	
057-1	State Bldg Constr-State	700,000					
	Total	700,000	0	0	0	0	
			Future Fiscal Pe	riods			
		2027-29	2029-31	2031-33	2033-35		
057-1	State Bldg Constr-State	700,000					
	Total	700,000	0	0	0		

#### **Operating Impacts**

#### **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000553

SubProject Title: HBRRC: Replace Door Alarms, Cameras, and Intercoms

Starting Fiscal Year: 2028

Project Class: Preservation

**Agency Priority:** 15

**Project Summary** 

d

**Project Description** 

d

Location

City: Seattle County: King Legislative District: 037

**Project Type** 

Facility Preservation (Minor Works)

**Growth Management impacts** 

none

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

### **SubProjects**

SubProject Number: 40000553

SubProject Title: HBRRC: Replace Door Alarms, Cameras, and Intercoms

<u>Fundir</u>	<u>1g</u>	Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	300,000				
	Total	300,000	0	0	0	0
		1	Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	300,000				
	Total	300,000	0	0	0	

#### **Operating Impacts**

#### **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000320

SubProject Title: CBCC: Roof Repair-- E Unit Housing and Recreation Bldg Requested

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 15

#### **Project Summary**

The Department of Corrections (DOC) requests funding to repair the roof at Clallam Bay Corrections Center's (CBCC) E Unit Housing and Recreation Building.

#### **Project Description**

add

Location

City: Unincorporated County: Clallam Legislative District: 024

### **Project Type**

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

SubProject Number: 40000320

SubProject Title: CBCC: Roof Repair-- E Unit Housing and Recreation Bldg Requested

#### **Growth Management impacts**

None.

<u>Funding</u> Expenditures				2025-27 Fiscal Per		
Acct Code	Account Title	Estimated Total	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	700,000				
	Total	700,000	0	0	0	0
		!	Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	700,000				
	Total	700.000	0	0	0	

#### **Operating Impacts**

#### **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000605

SubProject Title: CRCC: Replace HVAC in Maint./Cl bldg/Training Center

Starting Fiscal Year: 2028

Proiect Class: Preservation

**Agency Priority:** 15

**Project Summary** 

d

**Project Description** 

d

Location

City: Connell County: Franklin Legislative District: 009

**Project Type** 

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

SubProject Number: 40000605

SubProject Title: CRCC: Replace HVAC in Maint./CI bldg/Training Center

**Growth Management impacts** 

d

<u>Funding</u> Expenditures			2025-27 Fiscal Period			
Acct Code	Account Title	Estimated Total	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	400,000				
	Total	400,000	0	0	0	0
		1	Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	400,000				
	Total	400.000	0	0	0	

#### **Operating Impacts**

#### **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000575

SubProject Title: HBRRC: Replace Fence

Starting Fiscal Year: 2028

Project Class: Preservation

**Agency Priority:** 15

**Project Summary** 

d

**Project Description** 

d

Location

City: Seattle County: King Legislative District: 037

**Project Type** 

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

SubProject Number: 40000575

SubProject Title: HBRRC: Replace Fence

#### **Growth Management impacts**

none

<u>Funding</u>			Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps	
057-1	State Bldg Constr-State	125,000					
	Total	125,000	0	0	0	0	
		!	Future Fiscal Pe	riods			
		2027-29	2029-31	2031-33	2033-35		
057-1	State Bldg Constr-State	125,000					
	Total	125.000	0	0	0		

#### **Operating Impacts**

#### **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000328

SubProject Title: CBCC: Support Building Mezzanine Replacement

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 15

#### **Project Summary**

The Department of Corrections (DOC) requests funding to replace the Clallam Bay Corrections Center (CBCC) support building mezzanine roof.

#### **Project Description**

add

#### Location

City: Unincorporated County: Clallam Legislative District: 024

#### **Project Type**

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

**Project Type** 

SubProject Number: 40000328

SubProject Title: CBCC: Support Building Mezzanine Replacement

Program (Minor Works)

**Growth Management impacts** 

None

<u>Funding</u>		Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	600,000				
	Total	600,000	0	0	0	0
		1	Future Fiscal Per	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	600,000				
	Total	600.000	0	0	0	

#### **Operating Impacts**

#### **No Operating Impact**

### **Narrative**

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

SubProject Number: 40000614

SubProject Title: CRCC: Replace Minimum Security Site Lighting Poles.

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

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**Project Description** 

D

Location

City: Connell County: Franklin Legislative District: 009

**Project Type** 

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

#### **SubProjects**

SubProject Number: 40000614

SubProject Title: CRCC: Replace Minimum Security Site Lighting Poles.

**Growth Management impacts** 

d

<u>Funding</u> Expenditures			2025-27 Fiscal Period			
Acct Code	Account Title	Estimated Total	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	250,000				
	Total	250,000	0	0	0	0
		F	Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	250,000				
	Total	250.000	0	0	0	

#### **Operating Impacts**

#### **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000740

SubProject Title: WSP - L50 Health Services Building New Roof

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

d

**Project Description** 

d

Location

City: Walla Walla County: Walla Walla Legislative District: 016

**Project Type** 

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

SubProject Number: 40000740

SubProject Title: WSP - L50 Health Services Building New Roof

**Growth Management impacts** 

d

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

#### **Operating Impacts**

#### **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000582

SubProject Title: HBRRC: Replace Windows and Screens

Starting Fiscal Year: 2028

Project Class: Preservation

**Agency Priority:** 15

**Project Summary** 

d

**Project Description** 

d

Location

City: Seattle County: King Legislative District: 037

**Project Type** 

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

SubProject Number: 40000582

SubProject Title: HBRRC: Replace Windows and Screens

#### **Growth Management impacts**

none

<u>Funding</u>		Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	150,000				
	Total	150,000	0	0	0	0
		!	Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	150,000				
	Total	150.000	0	0	0	

#### **Operating Impacts**

#### **No Operating Impact**

#### **Narrative**

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

SubProject Number: 30000916

SubProject Title: CBCC: Kitchen & Dining Room Floors

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 15

#### **Project Summary**

The Department of Corrections (DOC) requests funding to replace the old, worn-out and unsafe flooring in the heavy traffic areas of the kitchen, serving lines, and dining halls at Clallam Bay Corrections Center (CBCC).

#### **Project Description**

add

#### Location

City: Unincorporated County: Clallam Legislative District: 024

#### **Project Type**

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

SubProject Number: 30000916

SubProject Title: CBCC: Kitchen & Dining Room Floors

**Growth Management impacts** 

None

<u>Fundir</u>	<u>ng</u>	Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	900,000				
	Total	900,000	0	0	0	0
			Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	900,000				
	Total	900,000	0	0	0	

#### **Operating Impacts**

**No Operating Impact** 

SubProject Number: 40000585

SubProject Title: HBRRC: Sprinkler System Fire Suppression

Starting Fiscal Year: 2028
Project Class: Preservation

**Agency Priority:** 15

**Project Summary** 

d

**Project Description** 

d

Location

City: Seattle County: King Legislative District: 037

**Project Type** 

Facility Preservation (Minor Works)

**Growth Management impacts** 

none

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

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/5/2024 10:05AM

Project Number: 40000769

**Minor Works - Preservation Projects Project Title:** 

## **SubProjects**

SubProject Number: 40000585

**HBRRC: Sprinkler System Fire Suppression** SubProject Title:

<u>Funding</u>		Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	250,000				
	Total	250,000	0	0	0	0
		1	Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	250,000				
	T. 4.1	250,000				

		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State	250,000			-
	Total	250,000	0	0	0

#### **Operating Impacts**

#### **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000628

SubProject Title: **CBCC: Water Tower Exterior Repaint** 

Starting Fiscal Year: 2028

Preservation **Project Class:** 

**Agency Priority:** 15

**Project Summary** 

**Project Description** 

Location

City: Unincorporated County: Clallam Legislative District: 024

**Project Type** 

Facility Preservation (Minor Works)

**Growth Management impacts** 

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

0

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

SubProject Number: 40000628

SubProject Title: CBCC: Water Tower Exterior Repaint

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

0

1,200,000

#### **Operating Impacts**

#### **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000537

SubProject Title: AVRC: Elevator upgrade

**Total** 

Starting Fiscal Year: 2028

Project Class: Preservation

**Agency Priority:** 15

**Project Summary** 

d

**Project Description** 

d

Location

City: Yakima County: Yakima Legislative District: 014

**Project Type** 

Facility Preservation (Minor Works)

**Growth Management impacts** 

none

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

SubProject Number: 40000537

SubProject Title: AVRC: Elevator upgrade

<u>Fundir</u>	<u>ng</u>	Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	750,000				
	Total	750,000	0	0	0	0
			Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	750,000				
	Total	750,000	0	0	0	

#### **Operating Impacts**

#### **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000576

SubProject Title: RRC: Reynolds Elevator Button Wiring

Starting Fiscal Year: 2028

Project Class: Preservation

**Agency Priority:** 15

**Project Summary** 

d

**Project Description** 

d

Location

City: Seattle County: King Legislative District: 043

**Project Type** 

Facility Preservation (Minor Works)

**Growth Management impacts** 

d

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

SubProject Number: 40000576

SubProject Title: RRC: Reynolds Elevator Button Wiring

<u>Funding</u>		Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	125,000				
	Total	125,000	0	0	0	0
		1	Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	125,000				
	Total	125,000	0	0	0	

#### **Operating Impacts**

#### **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000483

SubProject Title: ECRC: Repair Rock Retaining Wall

Starting Fiscal Year: 2028

Project Class: Preservation

**Agency Priority:** 15

#### **Project Summary**

The Department of Corrections (DOC) requests funding to repair the block retaining wall at the Eleanor Chase Reentry Center (ECRC).

#### **Project Description**

add

#### Location

City: Spokane County: Spokane Legislative District: 003

### **Project Type**

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

#### **SubProjects**

SubProject Number: 40000483

SubProject Title: ECRC: Repair Rock Retaining Wall

#### **Growth Management impacts**

None.

<u>Fundir</u>	<u>ng</u>	Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	550,000				
	Total	550,000	0	0	0	0
			Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	550,000				
	Total	550,000	0	0	0	

#### **Operating Impacts**

#### **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000536

SubProject Title: ORC: 12KW to 150KW Generator Upgrade

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

d

**Project Description** 

d

Location

City: Olympia County: Thurston Legislative District: 022

**Project Type** 

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

SubProject Number: 40000536

SubProject Title: ORC: 12KW to 150KW Generator Upgrade

#### **Growth Management impacts**

none

<u>Funding</u>		Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	150,000				
	Total	150,000	0	0	0	0
		!	Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	150,000				
	Total	150.000	0	0	0	

#### **Operating Impacts**

#### **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000304

SubProject Title: TCWR: Replace Siding and Windows

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 15

#### **Project Summary**

The Department of Corrections (DOC) requests funding to replace the siding and windows at Tri Cities Reentry Center (TCRC).

## **Project Description**

add

#### Location

City: Kennewick County: Benton Legislative District: 008

#### **Project Type**

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

#### **SubProjects**

SubProject Number: 40000304

SubProject Title: TCWR: Replace Siding and Windows

**Growth Management impacts** 

None.

<u>Funding</u>		Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior Biennium	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	1,000,000				
	Total	1,000,000	0	0	0	0
		ı	Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	1,000,000				
	Total	1.000.000	0	0		

#### **Operating Impacts**

#### **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000774

SubProject Title: TCRC: Renovate Men and Women's Tier Restrooms

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

а

**Project Description** 

а

Location

City: Kennewick County: Benton Legislative District: 008

**Project Type** 

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

#### **SubProjects**

SubProject Number: 40000774

SubProject Title: TCRC: Renovate Men and Women's Tier Restrooms

#### **Growth Management impacts**

none

<u>Fundir</u>	<u>ng</u>		Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current Biennium	Reapprops	New Approps	
057-1	State Bldg Constr-State	500,000					
	Total	500,000	0	0	0	0	
			Future Fiscal Pe	riods			
		2027-29	2029-31	2031-33	2033-35		
057-1	State Bldg Constr-State	500,000					
	Total	500,000	0	0	0		

#### **Operating Impacts**

#### **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000573

SubProject Title: AVRC: Roof replacement

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

d

**Project Description** 

d

Location

City: Yakima County: Yakima Legislative District: 014

**Project Type** 

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

SubProject Number: 40000573

SubProject Title: AVRC: Roof replacement

#### **Growth Management impacts**

d

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

#### **Operating Impacts**

#### **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000490

SubProject Title: ECRC: Roof Replacement

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 15

#### **Project Summary**

The Department of Corrections (DOC) requests funding to replace the roof at Eleanor Chase Reentry Center (ECRC).

#### **Project Description**

add

#### Location

City: Spokane County: Spokane Legislative District: 003

## **Project Type**

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

# **SubProjects**

SubProject Number: 40000490

SubProject Title: ECRC: Roof Replacement

### **Growth Management impacts**

None.

<u>Funding</u>		Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	200,000				
	Total	200,000	0	0	0	0
		F	Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	200,000				
	Total	200.000	0	0		

## **Operating Impacts**

### **No Operating Impact**

## **Narrative**

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

SubProject Number: 40000566

SubProject Title: ORC: Replace Food Storage Building

Starting Fiscal Year: 2028

Project Class: Preservation

**Agency Priority:** 15

**Project Summary** 

d

**Project Description** 

d

Location

City: Olympia County: Thurston Legislative District: 022

**Project Type** 

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

# **SubProjects**

SubProject Number: 40000566

SubProject Title: ORC: Replace Food Storage Building

**Growth Management impacts** 

d

<u>Funding</u>			Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior <u>Biennium</u>	Current Biennium	Reapprops	New <u>Approps</u>	
057-1	State Bldg Constr-State	150,000					
	Total	150,000	0	0	0	0	
		Future Fiscal Periods					
		2027-29	2029-31	2031-33	2033-35		
057-1	State Bldg Constr-State	150,000					
	Total	150,000	0	0	0		

## **Operating Impacts**

### **No Operating Impact**

## **Narrative**

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

SubProject Number: 40000564

SubProject Title: HBRRC: Electronic Key Access

Starting Fiscal Year: 2028

Project Class: Preservation

**Agency Priority:** 15

**Project Summary** 

d

**Project Description** 

d

Location

City: Seattle County: King Legislative District: 037

**Project Type** 

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

# **SubProjects**

SubProject Number: 40000564

SubProject Title: HBRRC: Electronic Key Access

### **Growth Management impacts**

none

<u>Funding</u>		Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	150,000				
	Total	150,000	0	0	0	0
		F	Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	150,000				
	Total	150.000	0	0		

## **Operating Impacts**

### **No Operating Impact**

## **Narrative**

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

SubProject Number: 40000613

SubProject Title: RRC: Reynolds Duty Station Remodel

Starting Fiscal Year: 2028

Project Class: Preservation

**Agency Priority:** 15

**Project Summary** 

d

**Project Description** 

d

Location

City: Seattle County: King Legislative District: 043

**Project Type** 

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

# **SubProjects**

SubProject Number: 40000613

SubProject Title: RRC: Reynolds Duty Station Remodel

**Growth Management impacts** 

d

<u>Funding</u>		Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	250,000				
	Total	250,000	0	0	0	0
		F	Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	250,000				
	Total	250.000	0	0	0	

## **Operating Impacts**

### **No Operating Impact**

## **Narrative**

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

SubProject Number: 40000580

SubProject Title: AVRC: Bathroom floors replacement

Starting Fiscal Year: 2028

Project Class: Preservation

**Agency Priority:** 15

**Project Summary** 

d

**Project Description** 

d

Location

City: Yakima County: Yakima Legislative District: 014

**Project Type** 

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

SubProject Number: 40000580

SubProject Title: AVRC: Bathroom floors replacement

#### **Growth Management impacts**

d

<u>Funding</u>		Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	400,000				
	Total	400,000	0	0	0	0
		1	Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	400,000				
	Total	400.000	0	0	0	

## **Operating Impacts**

### **No Operating Impact**

## **Narrative**

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

SubProject Number: 40000302

SubProject Title: BSWR: Shower and Bathroom Refurbishment

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 15

## **Project Summary**

The Department of Corrections (DOC) requests funding to repair and replace the showers at Peninsula Reentry Center (PRC).

# **Project Description**

add

## Location

City: Spokane County: Spokane Legislative District: 003

### **Project Type**

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

# **SubProjects**

SubProject Number: 40000302

SubProject Title: BSWR: Shower and Bathroom Refurbishment

### **Growth Management impacts**

None.

<u>Funding</u>		Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	500,000				
	Total	500,000	0	0	0	0
		F	Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	500,000				
	Total	500.000	0	0		

## **Operating Impacts**

### **No Operating Impact**

## **Narrative**

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

SubProject Number: 40000603

SubProject Title: RRC: Reynolds Kitchen Remodel

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

d

**Project Description** 

d

Location

City: Seattle County: King Legislative District: 043

**Project Type** 

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

# **SubProjects**

SubProject Number: 40000603

SubProject Title: RRC: Reynolds Kitchen Remodel

**Growth Management impacts** 

d

<u>Funding</u>		Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	650,000				
	Total	650,000	0	0	0	0
			Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	650,000				
	Total	650,000	0	0	0	

## **Operating Impacts**

### **No Operating Impact**

## **Narrative**

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

SubProject Number: 40000544

SubProject Title: ECHRC: Kitchen Equipment and Flooring Replacement

Starting Fiscal Year: 2028

Project Class: Preservation

**Agency Priority:** 15

**Project Summary** 

d

**Project Description** 

d

Location

City: Spokane County: Spokane Legislative District: 003

**Project Type** 

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

# **SubProjects**

SubProject Number: 40000544

SubProject Title: ECHRC: Kitchen Equipment and Flooring Replacement

**Growth Management impacts** 

d

<u>Funding</u>		Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	700,000				
	Total	700,000	0	0	0	0
		F	Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	700,000				
	Total	700.000	0	0	0	

## **Operating Impacts**

### **No Operating Impact**

## **Narrative**

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

SubProject Number: 40000589

SubProject Title: HBRRC: Replace Interior Lighting

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

d

**Project Description** 

d

Location

City: Seattle County: King Legislative District: 037

**Project Type** 

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

# **SubProjects**

SubProject Number: 40000589

SubProject Title: HBRRC: Replace Interior Lighting

### **Growth Management impacts**

none

<u>Funding</u>		Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	175,000				
	Total	175,000	0	0	0	0
		1	Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	175,000				
	Total	175.000	0	0	0	

## **Operating Impacts**

### **No Operating Impact**

## **Narrative**

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

SubProject Number: 40000602

SubProject Title: HBRRC: Interior Painting

Starting Fiscal Year: 2028

Project Class: Preservation

**Agency Priority:** 15

**Project Summary** 

d

**Project Description** 

d

Location

City: Seattle County: King Legislative District: 037

**Project Type** 

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

# **SubProjects**

SubProject Number: 40000602

SubProject Title: HBRRC: Interior Painting

### **Growth Management impacts**

none

<u>Funding</u>		Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	150,000				
	Total	150,000	0	0	0	0
			Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	150,000				
	Total	150,000	0	0	0	

## **Operating Impacts**

### **No Operating Impact**

## **Narrative**

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

SubProject Number: 40000590

SubProject Title: RRC: Reynolds Interior Painting

Starting Fiscal Year: 2028

Project Class: Preservation

**Agency Priority:** 15

**Project Summary** 

d

**Project Description** 

d

Location

City: Seattle County: King Legislative District: 043

**Project Type** 

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

# **SubProjects**

SubProject Number: 40000590

SubProject Title: RRC: Reynolds Interior Painting

### **Growth Management impacts**

d

<u>Funding</u>		Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	200,000				
	Total	200,000	0	0	0	0
		1	Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	200,000				
	Total	200.000	0	0	0	

## **Operating Impacts**

### **No Operating Impact**

## **Narrative**

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

SubProject Number: 40000607

SubProject Title: HBRRC: Replace HVAC System

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

d

**Project Description** 

d

Location

City: Seattle County: King Legislative District: 037

**Project Type** 

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

# **SubProjects**

SubProject Number: 40000607

SubProject Title: HBRRC: Replace HVAC System

### **Growth Management impacts**

none

<u>Funding</u>		Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	250,000				
	Total	250,000	0	0	0	0
		F	Future Fiscal Per	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	250,000				
	Total	250.000	0	0	0	

## **Operating Impacts**

### **No Operating Impact**

## **Narrative**

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

SubProject Number: 40000612

SubProject Title: HBRRC: Helen B Ratcliff Repaying of Parking Lot

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

d

**Project Description** 

d

Location

City: Seattle County: King Legislative District: 037

**Project Type** 

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

# **SubProjects**

SubProject Number: 40000612

SubProject Title: HBRRC: Helen B Ratcliff Repaving of Parking Lot

#### **Growth Management impacts**

none

<u>Funding</u>		Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	200,000				
	Total	200,000	0	0	0	0
		F	Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	200,000				
	Total	200.000	0	0		

## **Operating Impacts**

### **No Operating Impact**

## **Narrative**

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

SubProject Number: 40000307

SubProject Title: ECHWR: ADA Access for Building

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 15

#### **Project Summary**

The Department of Corrections (DOC) requests funding for the ADA building access at Eleanor Chase Reentry Center (ECHRC).

# **Project Description**

add

## Location

City: Spokane County: Spokane Legislative District: 003

### **Project Type**

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

# **SubProjects**

SubProject Number: 40000307

SubProject Title: ECHWR: ADA Access for Building

#### **Growth Management impacts**

None.

<u>Funding</u>		Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	250,000				
	Total	250,000	0	0	0	0
		F	Future Fiscal Per	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	250,000				
	Total	250.000	0	0	0	

## **Operating Impacts**

### **No Operating Impact**

## **Narrative**

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

SubProject Number: 40000116

SubProject Title: RWR: Exhaust Fan Replacements

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 15

#### **Project Summary**

The Department of Corrections (DOC) requests funding to repair and replace the exhaust fans at Reynolds Reentry Center (RRC). Replace all 6 exhaust fans, re-route ducting on the dish-pit fan, ensure their maintenance able and cleanable so we can get the full warranty.

#### **Project Description**

add

Location

City: Seattle County: King Legislative District: 043

## **Project Type**

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

# **SubProjects**

## **Project Type**

SubProject Number: 40000116

SubProject Title: RWR: Exhaust Fan Replacements

Infrastructure Preservation (Minor Works)

### **Growth Management impacts**

None.

<u>Funding</u>		Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	150,000				
	Total	150,000	0	0	0	0
			Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	150,000				
	Total	150.000	0	0	0	

## **Operating Impacts**

## **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000140

SubProject Title: CCCC: Recycle Area Asphalt

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

SubProject Number: 40000140

SubProject Title: CCCC: Recycle Area Asphalt

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 15

#### **Project Summary**

The Department of Corrections (DOC) requests funding for the Asphalt surfacing at Cedar Creek Corrections Center (CCCC), which will greatly improve our operations for maintenance and recycle/composting operations, eliminate road repair maintenance and materials costs, improve staff and offender safety who walk the road daily from slips, trips and falls due to potholes, uneven ground, rocks protruding etc.

### **Project Description**

add

#### Location

City: Unincorporated County: Thurston Legislative District: 020

## **Project Type**

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

## **Growth Management impacts**

None.

<u>Funding</u>	Expenditures			2025-27 Fiscal Period	
Acct Code Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1 State Bldg Constr-State	175,000				
Total	175,000	0	0	0	0
	F	uture Fiscal Pe	riods		
	2027-29	2029-31	2031-33	2033-35	
057-1 State Bldg Constr-State	175,000				
Total	175,000	0	0	0	

#### **Operating Impacts**

## **No Operating Impact**

#### **Narrative**

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

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

SubProject Number: 40000357

SubProject Title: TCWR: Perimeter Fence Replacement

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 15

#### **Project Summary**

The Department of Corrections (DOC) requests funding for the perimeter fence replacement at the Tri Cities Reentry

Center(TCRC).

## **Project Description**

add

#### Location

City: Kennewick County: Benton Legislative District: 008

## **Project Type**

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

### **Growth Management impacts**

None.

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

## **Operating Impacts**

# **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000100

SubProject Title: CCCC: Water Main and Fire Hydrant Replacement

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

SubProject Number: 40000100

SubProject Title: CCCC: Water Main and Fire Hydrant Replacement

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 15

#### **Project Summary**

The Department of Corrections (DOC) requests funding to replace the main water supply lines to the Alpine and Timberline buildings at the Cedar Creek Corrections Center (CCCC).

### **Project Description**

add

#### Location

City: Olympia County: Thurston Legislative District: 022

## **Project Type**

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

### **Growth Management impacts**

None.

<u>Funding</u>		Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	150,000				
	Total	150,000	0	0	0	0
			Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	150,000				
	Total	150,000	0	0	0	

## **Operating Impacts**

# **No Operating Impact**

#### **Narrative**

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

SubProject Number: 30000879

SubProject Title: MCCCW: Minimum Facility Door Lock Controls

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

SubProject Number: 30000879

SubProject Title: MCCCW: Minimum Facility Door Lock Controls

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 15

#### **Project Summary**

The purpose of this Department of Corrections (DOC) project is to make replace magnetic door locks with keyed override switches for thirty six doors. LED display annunciates door status at Mission Creek Corrections Center for Women (MCCCW) to ensure safety for staff and the community.

### **Project Description**

add

#### Location

City: Unincorporated County: Mason Legislative District: 035

## **Project Type**

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

## **Growth Management impacts**

None

<u>Fundir</u>	<u>ng</u>	Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	600,000				
	Total	600,000	0	0	0	0
			Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	600,000				
	Total	600,000	0	0	0	

### **Operating Impacts**

### **No Operating Impact**

#### **Narrative**

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

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

# **SubProjects**

SubProject Number: 40000488

SubProject Title: ECRC: Parking Lot and Easement Repair

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

tbd

**Project Description** 

tbd

Location

City: Spokane County: Spokane Legislative District: 003

**Project Type** 

Facility Preservation (Minor Works)

**Growth Management impacts** 

None.

<u>Fundir</u>	<u>1g</u>	Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	250,000				
	Total	250,000	0	0	0	0
		ļ	Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	250,000				
	Total	250,000	0	0	0	

## **Operating Impacts**

## **No Operating Impact**

#### **Narrative**

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

SubProject Number: 30001144

SubProject Title: WCCW: Building I Roof Replacement

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

SubProject Number: 30001144

SubProject Title: WCCW: Building I Roof Replacement

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 15

#### **Project Summary**

The Department of Corrections (DOC), is to replace the roof on building I at the Washington Corrections Center for Women

(WCCW).

## **Project Description**

add

#### Location

City: Gig Harbor County: Pierce Legislative District: 026

## **Project Type**

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

### **Growth Management impacts**

None.

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

## **Operating Impacts**

# **No Operating Impact**

## **Narrative**

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

SubProject Number: 40000579

SubProject Title: ECHRC: Resident Room Counter/Sink Replacement

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

# **SubProjects**

SubProject Number: 40000579

SubProject Title: ECHRC: Resident Room Counter/Sink Replacement

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

d

**Project Description** 

d

Location

City: Spokane County: Spokane Legislative District: 003

**Project Type** 

Facility Preservation (Minor Works)

**Growth Management impacts** 

d

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

## **Operating Impacts**

## **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000098

SubProject Title: MCCCW: Replace Asphalt Behind the Kitchen

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

SubProject Number: 40000098

SubProject Title: MCCCW: Replace Asphalt Behind the Kitchen

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 15

#### **Project Summary**

The current condition of the asphalt behind the kitchen of mission unit is un-safe for the operations conducted daily. Replacement of the asphalt will resolve existing safety concerns and prevent future accidents or injury's.

### **Project Description**

add

#### Location

City: Unincorporated County: Mason Legislative District: 035

## **Project Type**

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

### **Growth Management impacts**

None.

<u>Funding</u>		Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	500,000				
	Total	500,000	0	0	0	0
			Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	500,000				
	Total	500,000	0	0	0	

## **Operating Impacts**

# **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000137

SubProject Title: CCCC: Admin Infirmary Kitchen Olympic Roof Replacement

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

SubProject Number: 40000137

SubProject Title: CCCC: Admin Infirmary Kitchen Olympic Roof Replacement

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 15

## **Project Summary**

Funding is needed for roof replacements that will add to the expected life and usage of the buildings impacted. The current conditions of these roofs continue to deteriorate which causes life safety issues for staff, visitors, and incarcerated individuals. This is also causing the building to lose longevity and appropriate use.

### **Project Description**

add

#### Location

City: Unincorporated County: Thurston Legislative District: 022

## **Project Type**

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

## **Growth Management impacts**

None.

<u>Fundir</u>	<u>ng</u>	Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	701,000				
	Total	701,000	0	0	0	0
		1	Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	701,000				
	Total	701,000	0	0	0	

### **Operating Impacts**

### **No Operating Impact**

#### **Narrative**

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

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

# **SubProjects**

SubProject Number: 40000650

SubProject Title: CRCC: Repair and Resurface Asphalt at MSU

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

d

**Project Description** 

d

Location

City: Connell County: Franklin Legislative District: 009

**Project Type** 

Facility Preservation (Minor Works)

**Growth Management impacts** 

d

<u>Funding</u>		Expenditures		2025-27	Fiscal Period
Acct Code Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1 State Bldg Constr-State	350,000				
Total	350,000	0	0	0	0
		Future Fiscal Pe	riods		
	2027-29	2029-31	2031-33	2033-35	
057-1 State Bldg Constr-State	350,000				
Total	350,000	0	0	0	

## **Operating Impacts**

## **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000660

SubProject Title: CRCC: Replace Failing Irrigation System (MSU)

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

# **SubProjects**

SubProject Number: 40000660

SubProject Title: CRCC: Replace Failing Irrigation System (MSU)

Starting Fiscal Year: 2028

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

d

**Project Description** 

А

Location

City: Connell County: Franklin Legislative District: 009

**Project Type** 

Facility Preservation (Minor Works)

**Growth Management impacts** 

d

<u>Fundir</u>	<u>ıg</u>		Expenditures		2025-27	Fiscal Period
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	300,000				
	Total	300,000	0	0	0	0
		1	Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	300,000				
	Total	300,000	0	0	0	

## **Operating Impacts**

## **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000604

SubProject Title: SCCC: Sealing and Stripe Paved Surface

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

# **SubProjects**

SubProject Number: 40000604

SubProject Title: SCCC: Sealing and Stripe Paved Surface

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

d

**Project Description** 

d

Location

City: Aberdeen County: Grays Harbor Legislative District: 019

**Project Type** 

Facility Preservation (Minor Works)

**Growth Management impacts** 

d

<u>Fundir</u>	<u>1g</u>		Expenditures		2025-27	Fiscal Period
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	500,000				
	Total	500,000	0	0	0	0
		1	Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State		500,000			
	Total	0	500,000	0	0	

## **Operating Impacts**

## **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000598

SubProject Title: SCCC: Access Roads Resurface / Chip Seal

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

# **SubProjects**

SubProject Number: 40000598

SubProject Title: SCCC: Access Roads Resurface / Chip Seal

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

d

**Project Description** 

d

Location

City: Aberdeen County: Grays Harbor Legislative District: 019

**Project Type** 

Facility Preservation (Minor Works)

**Growth Management impacts** 

d

<u>Fundir</u>	<u>1g</u>		Expenditures		2025-27	Fiscal Period
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	708,000				
	Total	708,000	0	0	0	0
		F	Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State		708,000			
	Total	0	708,000	0	0	

## **Operating Impacts**

## **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000644

SubProject Title: CRCC: Seal Exterior of Concrete Buildings at MSC

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

# **SubProjects**

SubProject Number: 40000644

SubProject Title: CRCC: Seal Exterior of Concrete Buildings at MSC

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

d

**Project Description** 

d

Location

City: Connell County: Franklin Legislative District: 009

**Project Type** 

Facility Preservation (Minor Works)

**Growth Management impacts** 

d

<u>Funding</u>		Expenditures		2025-27	Fiscal Period
Acct Code Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1 State Bldg Constr-State	400,000				
Total	400,000	0	0	0	0
	F	Future Fiscal Pe	riods		
	2027-29	2029-31	2031-33	2033-35	
057-1 State Bldg Constr-State		400,000			
Total	0	400,000	0	0	

## **Operating Impacts**

## **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000641

SubProject Title: CRCC: HVAC replacement for MSC Medium Units

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

# **SubProjects**

SubProject Number: 40000641

SubProject Title: CRCC: HVAC replacement for MSC Medium Units

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

d

**Project Description** 

А

Location

City: Connell County: Franklin Legislative District: 009

**Project Type** 

Facility Preservation (Minor Works)

**Growth Management impacts** 

d

<u>Fundir</u>	<u>ıg</u>		Expenditures		2025-27	Fiscal Period
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	1,200,000				
	Total	1,200,000	0	0	0	0
		F	Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State		1,200,000			
	Total	0	1,200,000	0	0	

## **Operating Impacts**

## **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000642

SubProject Title: AHCC: Replace Large Industrial Roll Up doors on A-1 and H Buildin

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

**SubProjects** 

SubProject Number: 40000642

SubProject Title: AHCC: Replace Large Industrial Roll Up doors on A-1 and H Buildin

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

d

**Project Description** 

d

Location

City: Airway Heights County: Spokane Legislative District: 006

**Project Type** 

Facility Preservation (Minor Works)

**Growth Management impacts** 

d

<u>Fundir</u>	<u>1g</u>		Expenditures		2025-27	Fiscal Period
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New <u>Approps</u>
057-1	State Bldg Constr-State	650,000				
	Total	650,000	0	0	0	0
		1	Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State		650,000			
	Total	0	650,000	0	0	

## **Operating Impacts**

## **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000630

SubProject Title: AHCC: Replace Deteriorated Waste Diverters Between R Unit Wet Cel

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

**SubProjects** 

SubProject Number: 40000630

SubProject Title: AHCC: Replace Deteriorated Waste Diverters Between R Unit Wet Cel

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

d

**Project Description** 

d

Location

City: Airway Heights County: Spokane Legislative District: 006

**Project Type** 

Facility Preservation (Minor Works)

**Growth Management impacts** 

d

<u>Funding</u>		Expenditures		2025-27	Fiscal Period
Acct Code Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1 State Bldg Constr-State	500,000				
Total	500,000	0	0	0	0
		Future Fiscal Pe	eriods		
	2027-29	2029-31	2031-33	2033-35	
057-1 State Bldg Constr-State		500,000			
Total	0	500,000	0	0	

## **Operating Impacts**

**No Operating Impact** 

**Narrative** 

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

SubProject Number: 40000636

SubProject Title: AHCC: Replace Deteriorated Waste Diverters Between T Unit Wet Cel

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

**SubProjects** 

SubProject Number: 40000636

SubProject Title: AHCC: Replace Deteriorated Waste Diverters Between T Unit Wet Cel

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

d

**Project Description** 

d

Location

City: Airway Heights County: Spokane Legislative District: 006

**Project Type** 

Facility Preservation (Minor Works)

**Growth Management impacts** 

d

<u>Funding</u>		Expenditures		2025-27	Fiscal Period
Acct Code Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1 State Bldg Constr-State	500,000				
Total	500,000	0	0	0	0
		Future Fiscal Pe	eriods		
	2027-29	2029-31	2031-33	2033-35	
057-1 State Bldg Constr-State		500,000			
Total	0	500,000	0	0	

## **Operating Impacts**

**No Operating Impact** 

**Narrative** 

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

SubProject Number: 40000649

SubProject Title: AHCC: Replace Aged Bldg. C-1 Air Handling Units

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

**SubProjects** 

SubProject Number: 40000649

SubProject Title: AHCC: Replace Aged Bldg. C-1 Air Handling Units

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

d

**Project Description** 

d

Location

City: Airway Heights County: Spokane Legislative District: 006

**Project Type** 

Facility Preservation (Minor Works)

**Growth Management impacts** 

d

<u>Fundir</u>	<u>ng</u>		Expenditures		2025-27	Fiscal Period
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	1,000,000				
	Total	1,000,000	0	0	0	0
		1	Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State		1,000,000			
	Total	0	1,000,000	0	0	

## **Operating Impacts**

**No Operating Impact** 

**Narrative** 

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

SubProject Number: 40000653

SubProject Title: AHCC: Replace Aged Bldg. D-4 Air Handling Unit

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

# **SubProjects**

SubProject Number: 40000653

SubProject Title: AHCC: Replace Aged Bldg. D-4 Air Handling Unit

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

d

**Project Description** 

d

Location

City: Airway Heights County: Spokane Legislative District: 006

**Project Type** 

Facility Preservation (Minor Works)

**Growth Management impacts** 

d

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

## **Operating Impacts**

## **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000658

SubProject Title: AHCC: Replace aged Bldg. C-4 Air Handling Units

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

SubProject Number: 40000658

SubProject Title: AHCC: Replace aged Bldg. C-4 Air Handling Units

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

d

**Project Description** 

d

Location

City: Airway Heights County: Spokane Legislative District: 006

**Project Type** 

Facility Preservation (Minor Works)

**Growth Management impacts** 

d

<u>Fundir</u>	<u>ng</u>		Expenditures		2025-27	Fiscal Period
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	1,200,000				
	Total	1,200,000	0	0	0	0
		1	Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State		1,200,000			
	Total	0	1,200,000	0	0	

## **Operating Impacts**

## **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000592

SubProject Title: SCCC: Re-install Dishwashing Equipment

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

SubProject Number: 40000592

SubProject Title: SCCC: Re-install Dishwashing Equipment

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

d

**Project Description** 

d

Location

City: Aberdeen County: Grays Harbor Legislative District: 019

**Project Type** 

Facility Preservation (Minor Works)

**Growth Management impacts** 

d

<u>Fundir</u>	<u>ıg</u>	Expenditures			2025-27	2025-27 Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps	
057-1	State Bldg Constr-State	1,000,000					
	Total	1,000,000	0	0	0	0	
		F	Future Fiscal Pe	riods			
		2027-29	2029-31	2031-33	2033-35		
057-1	State Bldg Constr-State		1,000,000				
	Total	0	1,000,000	0	0		

#### **Operating Impacts**

### **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000438

SubProject Title: OCC: ADA Walkway

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

#### **SubProjects**

SubProject Number: 40000438

SubProject Title: OCC: ADA Walkway

Starting Fiscal Year: 2029

Project Class: Preservation

Agency Priority: 15

#### **Project Summary**

The Department of Corrections (DOC) requests funding to replace the existing walkways which do not meet the grade requirements established by the 2010 Americans with Disabilities Act (ADA) Standards for Accessible Design. The walkways which are not up to compliance with the ADA (SFAD) leave the department and the state open to potential litigation due to lack of access, improper access and or injury to anyone using it in that capacity.

#### **Project Description**

add

Location

City: Forks County: Clallam Legislative District: 024

### **Project Type**

Infrastructure (Major Projects)

#### **Growth Management impacts**

None.

Funding		Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	1,017,000				
	Total	1,017,000	0	0	0	0
			Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State		1,017,000			
	Total	0	1,017,000	0	0	

### **Operating Impacts**

### **No Operating Impact**

#### **Narrative**

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

SubProject Number: 30001158

SubProject Title: MCC: TRU Main Control Window Replacement

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

### **SubProjects**

SubProject Number: 30001158

SubProject Title: MCC: TRU Main Control Window Replacement

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 15

#### **Project Summary**

The Department of Corrections (DOC) requests minor works funding for this project at MCC TRU, replacing windows for safety and security.

#### **Project Description**

add

#### Location

City: Monroe County: Snohomish Legislative District: 039

#### **Project Type**

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

#### **Growth Management impacts**

None.

<u>Fundir</u>	<u>1g</u>	Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New <u>Approps</u>
057-1	State Bldg Constr-State	500,000				
	Total	500,000	0	0	0	0
		F	Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State		500,000			
	Total	0	500,000	0	0	

### **Operating Impacts**

## **No Operating Impact**

#### Narrative

This project is expected to have ongoing operating cost impacts – either new costs or savings. The operating impacts will be determined during the project predesign and/or design phases. Detailed operating impacts that are anticipated will be requested in an operating budget decision package at the time funding is requested for the project construction phase in the capital budget.

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

#### **SubProjects**

SubProject Number: 40000330

SubProject Title: MCC: WSR Shop Bldg Four Staircase

Starting Fiscal Year: 2024

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

WSR Shop Bldg Four Staircase

**Project Description** 

add

Location

City: Monroe County: Snohomish Legislative District: 039

**Project Type** 

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

### **Growth Management impacts**

None.

<u>Funding</u>		Expenditures 2025-27 Fisca			Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	550,000				
	Total	550,000	0	0	0	0
		1	Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State		550,000			
	Total	0	550,000	0	0	

#### **Operating Impacts**

#### **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000368

SubProject Title: WCC: Repair Heaving Cracking Spalling Concrete FLR in Steam Plant

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

#### **SubProjects**

SubProject Number: 40000368

SubProject Title: WCC: Repair Heaving Cracking Spalling Concrete FLR in Steam Plant

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 15

#### **Project Summary**

The Department of Corrections (DOC) requests funding to repair the heaving, cracking, and spalling concrete floor in the steam plant at Washington Correction Center (WCC).

#### **Project Description**

add

#### Location

City: Shelton County: Mason Legislative District: 035

### **Project Type**

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

#### **Growth Management impacts**

None.

<u>Fundir</u>	<u>ng</u>	Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	500,000				
	Total	500,000	0	0	0	0
		F	Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State		500,000			
	Total	0	500,000	0	0	

### **Operating Impacts**

## **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000610

SubProject Title: ECHRC: Repair Sprinkler System and Freshen Landscaping

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

SubProject Number: 40000610

SubProject Title: ECHRC: Repair Sprinkler System and Freshen Landscaping

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

d

**Project Description** 

d

**Proviso** 

d

Location

City: Spokane County: Spokane Legislative District: 003

**Project Type** 

Facility Preservation (Minor Works)

**Growth Management impacts** 

d

<u>Fundir</u>	<u>ng</u>		Expenditures		2025-27	Fiscal Period
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	100,000				
	Total	100,000	0	0	0	0
		1	Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State		100,000			
	Total	0	100,000	0	0	

## **Operating Impacts**

### **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000755

SubProject Title: WSP: Replace Failed Gate Closers

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

SubProject Number: 40000755

SubProject Title: WSP: Replace Failed Gate Closers

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

d

**Project Description** 

d

Location

City: Walla Walla County: Walla Walla Legislative District: 016

**Project Type** 

Facility Preservation (Minor Works)

**Growth Management impacts** 

d

<u>Fundir</u>	<u>1g</u>		Expenditures		2025-27	Fiscal Period
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	750,000				
	Total	750,000	0	0	0	0
		F	Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State		750,000			
	Total	0	750,000	0	0	

#### **Operating Impacts**

### **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000678

SubProject Title: CBCC: Support Building Roof Replacement

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

#### **SubProjects**

SubProject Number: 40000678

SubProject Title: CBCC: Support Building Roof Replacement

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

d

**Project Description** 

d

Location

City: Unincorporated County: Clallam Legislative District: 024

**Project Type** 

Facility Preservation (Minor Works)

**Growth Management impacts** 

d

<u>Fundir</u>	<u>ng</u>		Expenditures		2025-27	Fiscal Period
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	1,200,000				
	Total	1,200,000	0	0	0	0
		1	Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State		1,200,000			
	Total	0	1,200,000	0	0	

#### **Operating Impacts**

### **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000666

SubProject Title: CBCC: Water Tower Relining and Scaffolding System Replacement

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

SubProject Number: 40000666

SubProject Title: CBCC: Water Tower Relining and Scaffolding System Replacement

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

d

**Project Description** 

d

Location

City: Unincorporated County: Clallam Legislative District: 024

**Project Type** 

Facility Preservation (Minor Works)

**Growth Management impacts** 

d

<u>Funding</u>		Expenditures			2025-27 Fiscal Period	
Acct Code Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps	
057-1 State Bldg Constr-State	550,000					
Total	550,000	0	0	0	0	
		Future Fiscal Pe	riods			
	2027-29	2029-31	2031-33	2033-35		
057-1 State Bldg Constr-State		550,000				
Total	0	550,000	0	0		

#### **Operating Impacts**

### **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000333

SubProject Title: CBCC: Water Bladder Replacement

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

SubProject Number: 40000333

SubProject Title: CBCC: Water Bladder Replacement

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

Water Bladder Replacement

#### **Project Description**

add

Location

City: Unincorporated County: Clallam Legislative District: 024

#### **Project Type**

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

### **Growth Management impacts**

None.

<u>Fundir</u>	<u>ıq</u>	Expenditures			2025-27	2025-27 Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current Biennium	Reapprops	New <u>Approps</u>	
057-1	State Bldg Constr-State	900,000					
	Total	900,000	0	0	0	0	
		F	Future Fiscal Pe	riods			
		2027-29	2029-31	2031-33	2033-35		
057-1	State Bldg Constr-State		900,000				
	Total	0	900,000	0	0		

#### **Operating Impacts**

#### **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000303

SubProject Title: CBCC: MSC Exterior Stair Repairs

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

2025-27 Biennium

Report Number: CBS002 Version: 05 2025-35 Agency Request

Date Run: 9/5/2024 10:05AM

Project Number: 40000769

**Project Title: Minor Works - Preservation Projects** 

#### **SubProjects**

SubProject Number: 40000303

SubProject Title: **CBCC: MSC Exterior Stair Repairs** 

Starting Fiscal Year: 2030

Preservation **Project Class:** 

**Agency Priority:** 15

**Project Summary** 

MSC Exterior Stair Repairs

**Project Description** 

add

Location

City: Unincorporated County: Clallam Legislative District: 024

**Project Type** 

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

### **Growth Management impacts**

None.

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

#### **Operating Impacts**

#### No Operating Impact

#### **Narrative**

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

SubProject Number: 40000593

SubProject Title: WSP: Electrical Upgrade (Phase 3)

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

#### **SubProjects**

SubProject Number: 40000593

SubProject Title: WSP: Electrical Upgrade (Phase 3)

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

d

**Project Description** 

d

Location

City: Walla Walla County: Walla Walla Legislative District: 016

**Project Type** 

Facility Preservation (Minor Works)

**Growth Management impacts** 

d

<u>Fundir</u>	<u>1g</u>		Expenditures		2025-27	Fiscal Period
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New <u>Approps</u>
057-1	State Bldg Constr-State	1,450,000				
	Total	1,450,000	0	0	0	0
		!	Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State		1,450,000			
	Total	0	1,450,000	0	0	

#### **Operating Impacts**

### **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000594

SubProject Title: WSP Upper and Lower Parking Paving

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

SubProject Number: 40000594

SubProject Title: WSP Upper and Lower Parking Paving

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

d

**Project Description** 

d

Location

City: Walla Walla County: Walla Walla Legislative District: 016

**Project Type** 

Facility Preservation (Minor Works)

**Growth Management impacts** 

d

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

#### **Operating Impacts**

### **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000752

SubProject Title: WSP: B90-PH Pellet Silos and Stoker Drive Removal

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

SubProject Number: 40000752

SubProject Title: WSP: B90-PH Pellet Silos and Stoker Drive Removal

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

d

**Project Description** 

d

Location

City: Walla Walla County: Walla Walla Legislative District: 016

**Project Type** 

Facility Preservation (Minor Works)

**Growth Management impacts** 

d

<u>Fundir</u>	<u>ng</u>		Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps	
057-1	State Bldg Constr-State	1,200,000					
	Total	1,200,000	0	0	0	0	
		1	Future Fiscal Pe	riods			
		2027-29	2029-31	2031-33	2033-35		
057-1	State Bldg Constr-State		1,200,000				
	Total	0	1,200,000	0	0		

#### **Operating Impacts**

### **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000756

SubProject Title: WSP: WC Control Upgrade

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

SubProject Number: 40000756

SubProject Title: WSP: WC Control Upgrade

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

d

**Project Description** 

d

Location

City: Walla Walla County: Walla Walla Legislative District: 016

**Project Type** 

Facility Preservation (Minor Works)

**Growth Management impacts** 

d

<u>Fundir</u>	<u>ng</u>		Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New <u>Approps</u>	
057-1	State Bldg Constr-State	1,200,000					
	Total	1,200,000	0	0	0	0	
			Future Fiscal Pe	riods			
		2027-29	2029-31	2031-33	2033-35		
057-1	State Bldg Constr-State		1,200,000				
	Total	0	1,200,000	0	0		

#### **Operating Impacts**

### **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000616

SubProject Title: SCCC: Q Bldg. Kitchen Boiler Replacement

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

SubProject Number: 40000616

SubProject Title: SCCC: Q Bldg. Kitchen Boiler Replacement

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

d

**Project Description** 

d

Location

City: Aberdeen County: Grays Harbor Legislative District: 019

**Project Type** 

Facility Preservation (Minor Works)

**Growth Management impacts** 

d

<u>Fundir</u>	<u>ng</u>	Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	400,000				
	Total	400,000	0	0	0	0
		1	Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State		400,000			
	Total	0	400,000	0	0	

#### **Operating Impacts**

### **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000608

SubProject Title: SCCC: Lift Station 2 Generator Removal

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

SubProject Number: 40000608

SubProject Title: SCCC: Lift Station 2 Generator Removal

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

d

**Project Description** 

d

Location

City: Aberdeen County: Grays Harbor Legislative District: 019

**Project Type** 

Facility Preservation (Minor Works)

**Growth Management impacts** 

d

<u>Fundir</u>	<u>1g</u>	Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	250,000				
	Total	250,000	0	0	0	0
		F	Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State		250,000			
	Total	0	250,000	0	0	

#### **Operating Impacts**

### **No Operating Impact**

#### **Narrative**

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

SubProject Number: 30000944

SubProject Title: WCCW: Bldg U Improve Drainage Site

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

#### **SubProjects**

SubProject Number: 30000944

SubProject Title: WCCW: Bldg U Improve Drainage Site

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 15

#### **Project Summary**

This project will re-grade the site around the Washington Corrections Center for Women (WCCW) Gym (Building U), so that storm water flows away from the building.

#### **Project Description**

add

#### Location

City: Gig Harbor County: Pierce Legislative District: 026

### **Project Type**

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

#### **Growth Management impacts**

None

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

### **Operating Impacts**

## **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000620

SubProject Title: WCCW: Campus wide ADA Concrete Related Deficiencies

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

SubProject Number: 40000620

SubProject Title: WCCW: Campus wide ADA Concrete Related Deficiencies

Starting Fiscal Year: 2030

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

d

**Project Description** 

d

Location

City: Gig Harbor County: Pierce Legislative District: 026

**Project Type** 

Facility Preservation (Minor Works)

**Growth Management impacts** 

none

<u>Funding</u>		Expenditures 2025-27 Fiscal				Fiscal Period
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	400,000				
	Total	400,000	0	0	0	0
		F	Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State		400,000			
	Total	0	400,000	0	0	

#### **Operating Impacts**

### **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000638

SubProject Title: WCCW: Resurface Perimeter Road

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

**SubProjects** 

SubProject Number: 40000638

SubProject Title: WCCW: Resurface Perimeter Road

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

d

**Project Description** 

d

Location

City: Gig Harbor County: Pierce Legislative District: 026

**Project Type** 

Facility Preservation (Minor Works)

**Growth Management impacts** 

d

<u>Funding</u>		Expenditures 2025-2			2025-27	Fiscal Period
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,200,000				
	Total	1,200,000	0	0	0	0
		1	Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State			1,200,000		
	Total	0	0	1.200.000	0	

#### **Operating Impacts**

**No Operating Impact** 

**Narrative** 

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

SubProject Number: 40000629

SubProject Title: WCCW: Z-Building Legacy Controls System Retrofit

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

**SubProjects** 

SubProject Number: 40000629

SubProject Title: WCCW: Z-Building Legacy Controls System Retrofit

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

d

**Project Description** 

d

Location

City: Gig Harbor County: Pierce Legislative District: 026

**Project Type** 

Facility Preservation (Minor Works)

**Growth Management impacts** 

d

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

#### **Operating Impacts**

**No Operating Impact** 

**Narrative** 

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

SubProject Number: 40000661

SubProject Title: WCCW: Upgrade Electrical Systems - A,B,C,D Buildings

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

**SubProjects** 

SubProject Number: 40000661

SubProject Title: WCCW: Upgrade Electrical Systems - A,B,C,D Buildings

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

d

**Project Description** 

d

Location

City: Gig Harbor County: Pierce Legislative District: 026

**Project Type** 

Facility Preservation (Minor Works)

**Growth Management impacts** 

d

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

#### **Operating Impacts**

### **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000358

SubProject Title: WCC: Pave Perimeted Roads and Parking Areas

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

SubProject Number: 40000358

SubProject Title: WCC: Pave Perimeted Roads and Parking Areas

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

Pave Perimeted Roads and Parking Areas

**Project Description** 

add

Location

City: Shelton County: Mason Legislative District: 035

**Project Type** 

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

### **Growth Management impacts**

None.

<u>Funding</u>		Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	800,000				
	Total	800,000	0	0	0	0
		ı	Future Fiscal Per	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State		·	800,000		
	Total	0	0	800,000	0	

## **Operating Impacts**

#### **No Operating Impact**

#### **Narrative**

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

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

**SubProjects** 

SubProject Number: 40000751

SubProject Title: WCC: Firing Range\_Remove Lead Waste & Install Bullet Traps

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

d

**Project Description** 

d

Location

City: Shelton County: Mason Legislative District: 035

**Project Type** 

Facility Preservation (Minor Works)

**Growth Management impacts** 

d

<u>Funding</u>	Expenditures			2025-27 Fiscal Period	
Acct Code Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current Biennium	Reapprops	New Approps
057-1 State Bldg Constr-State	650,000				
Total	650,000	0	0	0	0
	F	Future Fiscal Pe	riods		
	2027-29	2029-31	2031-33	2033-35	
057-1 State Bldg Constr-State			650,000		
Total	0	0	650,000	0	

#### **Operating Impacts**

### **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000750

SubProject Title: WCC: Construct Vehicle and Bus Wash Station

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

**SubProjects** 

SubProject Number: 40000750

SubProject Title: WCC: Construct Vehicle and Bus Wash Station

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

d

**Project Description** 

d

Location

City: Shelton County: Mason Legislative District: 035

**Project Type** 

Facility Preservation (Minor Works)

**Growth Management impacts** 

d

<u>Funding</u>			Expenditures 2025-27 Fi			Fiscal Period
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	650,000				
	Total	650,000	0	0	0	0
		1	Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State			650,000		
	Total	0	0	650,000	0	

#### **Operating Impacts**

### **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000707

SubProject Title: MCC: TRU Religious Activities Area Modifications

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

SubProject Number: 40000707

SubProject Title: MCC: TRU Religious Activities Area Modifications

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

d

**Project Description** 

d

Location

City: Monroe County: Snohomish Legislative District: 039

**Project Type** 

Facility Preservation (Minor Works)

**Growth Management impacts** 

d

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

#### **Operating Impacts**

### **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000713

SubProject Title: MCC: WSRU Trades Training Building

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

SubProject Number: 40000713

SubProject Title: MCC: WSRU Trades Training Building

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

d

**Project Description** 

d

Location

City: Monroe County: Snohomish Legislative District: 039

**Project Type** 

Facility Preservation (Minor Works)

**Growth Management impacts** 

d

<u>Funding</u>			Expenditures 2025-27 Fisca			Fiscal Period
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New <u>Approps</u>
057-1	State Bldg Constr-State	1,100,000				
	Total	1,100,000	0	0	0	0
		J	Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State			1,100,000		
	Total	0	0	1.100.000	0	

#### **Operating Impacts**

### **No Operating Impact**

#### **Narrative**

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

SubProject Number: 30000809

SubProject Title: WCCW: CCU Doors

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

#### **SubProjects**

SubProject Number: 30000809

SubProject Title: WCCW: CCU Doors

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 15

#### **Project Summary**

This project will replace three close-custody unit (CCU) swinging pod doors with sliding pod doors, controlled by the booth officer at Washington Corrections Center for Women (WCCW).

#### **Project Description**

add

#### Location

City: Gig Harbor County: Pierce Legislative District: 026

### **Project Type**

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

#### **Growth Management impacts**

None

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

### **Operating Impacts**

**No Operating Impact** 

SubProject Number: 40000356

SubProject Title: TCWR: Parking Lot Paving Repair

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

### **SubProjects**

SubProject Number: 40000356

SubProject Title: TCWR: Parking Lot Paving Repair

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

The Department of Corrections (DOC) requests funding to pave the parking lot at the Tri-Cities Reentry Center (TCRC).

#### **Project Description**

add

Location

City: Kennewick County: Benton Legislative District: 008

#### **Project Type**

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

### **Growth Management impacts**

None.

<u>Funding</u>	Expenditures			2025-27	Fiscal Period
Acct Code Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1 State Bldg Constr-State	350,000				
Total	350,000	0	0	0	0
	F	Future Fiscal Pe	riods		
	2027-29	2029-31	2031-33	2033-35	
057-1 State Bldg Constr-State			350,000		
Total	0	0	350,000	0	

#### **Operating Impacts**

#### **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000627

SubProject Title: AHCC: Replace deteriorat Waste Diverters Between N Unit Wet Cells

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

**SubProjects** 

SubProject Number: 40000627

SubProject Title: AHCC: Replace deteriorat Waste Diverters Between N Unit Wet Cells

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

D

**Project Description** 

D

Location

City: Airway Heights County: Spokane Legislative District: 006

**Project Type** 

Facility Preservation (Minor Works)

**Growth Management impacts** 

D

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

#### **Operating Impacts**

**No Operating Impact** 

**Narrative** 

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

SubProject Number: 40000675

SubProject Title: AHCC: Replace aged Bldg. J Air Handling Units

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

SubProject Number: 40000675

SubProject Title: AHCC: Replace aged Bldg. J Air Handling Units

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

d

**Project Description** 

d

Location

City: Airway Heights County: Spokane Legislative District: 006

**Project Type** 

Facility Preservation (Minor Works)

**Growth Management impacts** 

d

<u>Funding</u>			Expenditures 2025-27 Fiscal			Fiscal Period
Acct Code	Account Title	Estimated Total	Prior <u>Biennium</u>	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	500,000				
	Total	500,000	0	0	0	0
		1	Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State			500,000		
	Total	0	0	500,000	0	

#### **Operating Impacts**

### **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000679

SubProject Title: AHCC: Replace Bldg. C Air Handling Units

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

SubProject Number: 40000679

SubProject Title: AHCC: Replace Bldg. C Air Handling Units

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

d

**Project Description** 

d

Location

City: Airway Heights County: Spokane Legislative District: 006

**Project Type** 

Infrastructure Preservation (Minor Works)

**Growth Management impacts** 

d

<u>Funding</u>		Expenditures 2025-27 Fiscal				Fiscal Period
Acct <u>Code</u>	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	400,000				
	Total	400,000	0	0	0	0
		1	Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State			400,000		
	Total	0	0	400,000	0	

#### **Operating Impacts**

### **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000688

SubProject Title: AHCC: Replace aged Bldg. G Air Handling Units

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

**SubProjects** 

SubProject Number: 40000688

SubProject Title: AHCC: Replace aged Bldg. G Air Handling Units

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

d

**Project Description** 

d

Location

City: Airway Heights County: Spokane Legislative District: 006

**Project Type** 

Facility Preservation (Minor Works)

**Growth Management impacts** 

d

<u>Funding</u>		Expenditures			2025-27 Fiscal Period	
Acct Code Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current Biennium	Reapprops	New Approps	
057-1 State Bldg Constr-Sta	ate 1,100,000					
Total	1,100,000	0	0	0	0	
	J	Future Fiscal Pe	riods			
	2027-29	2029-31	2031-33	2033-35		
057-1 State Bldg Constr-Sta	ite		1,100,000			
Total	0	0	1,100,000	0		

#### **Operating Impacts**

### **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000692

SubProject Title: AHCC: Replace aged Bldg. A-1 Air Handling Units

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

SubProject Number: 40000692

SubProject Title: AHCC: Replace aged Bldg. A-1 Air Handling Units

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

d

**Project Description** 

d

Location

City: Airway Heights County: Spokane Legislative District: 006

**Project Type** 

Facility Preservation (Minor Works)

**Growth Management impacts** 

d

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

#### **Operating Impacts**

### **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000700

SubProject Title: AHCC: Replace aged Bldg. C-7 Air Handling Units

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

#### **SubProjects**

SubProject Number: 40000700

SubProject Title: AHCC: Replace aged Bldg. C-7 Air Handling Units

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

d

**Project Description** 

d

Location

City: Airway Heights County: Spokane Legislative District: 006

**Project Type** 

Facility Preservation (Minor Works)

**Growth Management impacts** 

d

<u>Funding</u>			Expenditures 2025-27			Fiscal Period
Acct Code Accor	unt Title	Estimated Total	Prior <u>Biennium</u>	Current Biennium	Reapprops	New Approps
057-1 State	Bldg Constr-State	1,200,000				
	Total	1,200,000	0	0	0	0
		1	Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1 State	Bldg Constr-State			1,200,000		
	Total	0	0	1,200,000	0	

#### **Operating Impacts**

### **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000696

SubProject Title: AHCC: Replace aged C-5 Living Unit Air Handling Units

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

SubProject Number: 40000696

SubProject Title: AHCC: Replace aged C-5 Living Unit Air Handling Units

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

d

**Project Description** 

А

Location

City: Airway Heights County: Spokane Legislative District: 006

**Project Type** 

Facility Preservation (Minor Works)

**Growth Management impacts** 

d

<u>Funding</u>			Expenditures 202			Fiscal Period
Acct Code Account Tit	<u>e</u> _	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current Biennium	Reapprops	New Approps
057-1 State Bldg C	onstr-State	1,200,000				
Т	otal	1,200,000	0	0	0	0
		1	Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1 State Bldg C	onstr-State			1,200,000		
7	otal	0	0	1,200,000	0	

#### **Operating Impacts**

### **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000698

SubProject Title: AHCC: Replace Bldg. C-6 Unit Air Handling Units

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

**SubProjects** 

SubProject Number: 40000698

SubProject Title: AHCC: Replace Bldg. C-6 Unit Air Handling Units

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

d

**Project Description** 

d

Location

City: Airway Heights County: Spokane Legislative District: 006

**Project Type** 

Facility Preservation (Minor Works)

**Growth Management impacts** 

d

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

# **Operating Impacts**

# **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000677

SubProject Title: CBCC: Electrical Switchgear Repairs

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

# **SubProjects**

SubProject Number: 40000677

SubProject Title: CBCC: Electrical Switchgear Repairs

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

d

**Project Description** 

А

Location

City: Unincorporated County: Clallam Legislative District: 024

**Project Type** 

Facility Preservation (Minor Works)

**Growth Management impacts** 

d

<u>Funding</u>		Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current Biennium	Reapprops	New <u>Approps</u>
057-1	State Bldg Constr-State	400,000				
	Total	400,000	0	0	0	0
		Future Fiscal Periods				
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State			400,000		
	Total	0	0	400,000	0	

# **Operating Impacts**

# **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000342

SubProject Title: WSP: Replace Lighting

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

# **SubProjects**

SubProject Number: 40000342

SubProject Title: WSP: Replace Lighting

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 15

#### **Project Summary**

The Department of Corrections (DOC) requests new funding to replace the 85' light pole at the Washington State Penitentiary (WSP).

# **Project Description**

add

#### Location

City: Walla Walla County: Walla Walla Legislative District: 016

# **Project Type**

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

#### **Growth Management impacts**

None.

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

# **Operating Impacts**

# **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000341

SubProject Title: MCC: SOU Core Tier and Sally Port Doors

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

#### **SubProjects**

SubProject Number: 40000341

SubProject Title: MCC: SOU Core Tier and Sally Port Doors

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 15

#### **Project Summary**

The Department of Corrections (DOC) requests new funding to replace the mechanical/electrical sliding security doors in the core building of Monroe Corrections Center (MCC) Special Offenders Unit (SOU).

#### **Project Description**

add

#### Location

City: Monroe County: Snohomish Legislative District: 039

# **Project Type**

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

#### **Growth Management impacts**

None.

<u>Funding</u>		Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	750,000				
	Total	750,000	0	0	0	0
		!				
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State			750,000		
	Total	0	0	750,000	0	

# **Operating Impacts**

# **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000457

SubProject Title: MCC SOU Core Bldg. Cell Exhaust Engineering Review

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

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Project Number: 40000769

Project Title: Minor Works - Preservation Projects

# **SubProjects**

SubProject Number: 40000457

SubProject Title: MCC SOU Core Bldg. Cell Exhaust Engineering Review

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 15

#### **Project Summary**

The Department of Corrections (DOC) requests funding to repair and replace the exhaust system at the Monroe Corrections Center (MCC).

# Project Description

add

#### Location

City: Monroe County: Snohomish Legislative District: 039

# **Project Type**

Facility Preservation (Minor Works)

#### **Growth Management impacts**

None.

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

# **Operating Impacts**

# No Operating Impact

# Narrative

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

SubProject Number: 40000335

SubProject Title: MCC: MSU DDC Upgrade 2018

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

# **SubProjects**

SubProject Number: 40000335

SubProject Title: MCC: MSU DDC Upgrade 2018

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

MSU DDC Upgrade 2018

**Project Description** 

add

Location

City: Monroe County: Snohomish Legislative District: 039

**Project Type** 

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

# **Growth Management impacts**

None.

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

#### **Operating Impacts**

#### **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000343

SubProject Title: MCC: Steam Plant Boiler Refractory

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

# **SubProjects**

SubProject Number: 40000343

SubProject Title: MCC: Steam Plant Boiler Refractory

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 15

#### **Project Summary**

The Department of Corrections (DOC) requests funding for the Steam Plant Boiler Refractory at Monroe Correctional Complex (MCC).

# **Project Description**

add

#### Location

City: Monroe County: Snohomish Legislative District: 039

# **Project Type**

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

#### **Growth Management impacts**

None.

<u>Funding</u>		Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	850,000				
	Total	850,000	0	0	0	0
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State			850,000		
	Total	0	0	850,000	0	

# **Operating Impacts**

# **No Operating Impact**

#### **Narrative**

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

SubProject Number: 30000962

SubProject Title: MCC: SOU Replace Low Voltage Control Circuits

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

# **SubProjects**

SubProject Number: 30000962

SubProject Title: MCC: SOU Replace Low Voltage Control Circuits

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 15

#### **Project Summary**

The Department of Corrections (DOC) requests funding to provide conduit for new route from each cell to electrical room, and run circuits through new route at Monroe Correctional Complex (MCC).

#### **Project Description**

add

#### Location

City: Monroe County: Snohomish Legislative District: 039

# **Project Type**

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

#### **Growth Management impacts**

None

<u>Funding</u>		Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current Biennium	Reapprops	New <u>Approps</u>
057-1	State Bldg Constr-State	750,000				
	Total	750,000	0	0	0	0
		1				
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State			750,000		
	Total	0	0	750,000	0	

# **Operating Impacts**

# **No Operating Impact**

#### **Narrative**

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

SubProject Number: 30000956

SubProject Title: MCC: SOU Smoke Extraction Control Repairs

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

#### **SubProjects**

SubProject Number: 30000956

SubProject Title: MCC: SOU Smoke Extraction Control Repairs

Starting Fiscal Year: 2032

Project Class: Preservation

Agency Priority: 15

#### **Project Summary**

The Department of Corrections (DOC) requests funding for 20 of 21 exhaust fans have failed at Monroe Correctional Complex/Sex Offender Unit (MCC/SOU), and will be replaced in the roof project. Controls for the fans must be replaced for them to operate properly.

#### **Project Description**

add

#### Location

City: Monroe County: Snohomish Legislative District: 039

#### **Project Type**

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

#### **Growth Management impacts**

None

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

#### **Operating Impacts**

#### **No Operating Impact**

#### **Narrative**

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

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

# **SubProjects**

SubProject Number: 30000891

SubProject Title: MCC: WSR Replace Tower 4 Controls

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 15

#### **Project Summary**

The Department of Corrections (DOC) requests funding to replace old and obsolete controls for the doors and sally ports in Tower 4, as well as video recording and monitoring equipment, and mechanical systems (track and roller) of vehicle gates and doors, and replace security electronics wiring to Shop 4.

#### **Project Description**

add

#### Location

City: Monroe County: Snohomish Legislative District: 039

#### **Project Type**

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

#### **Growth Management impacts**

None

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

#### **Operating Impacts**

#### **No Operating Impact**

#### **Narrative**

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

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

# **SubProjects**

SubProject Number: 40000344

SubProject Title: MCC: SOU Emergency Generator Control Replacement

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

The Department of Corrections (DOC) requests funding to replace the SOU Emergency Generator Control.

#### **Project Description**

add.

Location

City: Monroe County: Snohomish Legislative District: 039

# **Project Type**

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

# **Growth Management impacts**

None.

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

#### **Operating Impacts**

#### **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000346

SubProject Title: MCC: WSR Tower 1 Engineering Review

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

# **SubProjects**

SubProject Number: 40000346

SubProject Title: MCC: WSR Tower 1 Engineering Review

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

The Department of Corrections requests funding for the WSR Tower 1 Engineering Review.

#### **Project Description**

add

Location

City: Monroe County: Snohomish Legislative District: 039

# **Project Type**

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

# **Growth Management impacts**

None.

<u>Funding</u>		Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	150,000				
	Total	150,000	0	0	0	0
		J	Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State				150,000	
	Total	0	0	0	150,000	

#### **Operating Impacts**

#### **No Operating Impact**

#### **Narrative**

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

SubProject Number: 30000846

SubProject Title: MCC: SOU Replace Mercury Vapor Lighting Fixtures

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

# **SubProjects**

SubProject Number: 30000846

SubProject Title: MCC: SOU Replace Mercury Vapor Lighting Fixtures

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 15

#### **Project Summary**

The Department of Corrections (DOC) requests funding to replace mercury vapor light fixtures with energy efficient fixtures for which bulbs can be found at Monroe Correctional

#### **Project Description**

add

#### Location

City: Monroe County: Snohomish Legislative District: 039

# **Project Type**

Facility Preservation (Minor Works)
Infrastructure Preservation (Minor Works)

Program (Minor Works)

#### **Growth Management impacts**

None

<u>Funding</u>			Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New <u>Approps</u>	
057-1	State Bldg Constr-State	900,000					
	Total	900,000	0	0	0	0	
		F	Future Fiscal Per	riods			
		2027-29	2029-31	2031-33	2033-35		
057-1	State Bldg Constr-State				900,000		
	Total	0	0	0	900.000		

# **Operating Impacts**

# **No Operating Impact**

#### **Narrative**

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

SubProject Number: 30000169

SubProject Title: MCC: WSRU Replace Steam Plant Roof

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

#### **SubProjects**

SubProject Number: 30000169

SubProject Title: MCC: WSRU Replace Steam Plant Roof

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 15

#### **Project Summary**

The Department of Corrections (DOC) requests funding to strip and replace the roof system on the Monroe Correctional Complex (MCC) Steam Plant to protect mission critical infrastructure.

#### **Project Description**

add

#### Location

City: Monroe County: Snohomish Legislative District: 039

# **Project Type**

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

#### **Growth Management impacts**

None

<u>Funding</u>			Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New <u>Approps</u>	
057-1	State Bldg Constr-State	1,000,000					
	Total	1,000,000	0	0	0	0	
		F	Future Fiscal Pe	riods			
		2027-29	2029-31	2031-33	2033-35		
057-1	State Bldg Constr-State				1,000,000		
	Total	0	0	0	1.000.000		

# **Operating Impacts**

# **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000347

SubProject Title: MCC: WSRU Chapel restroom Toilet

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

2025-27 Biennium

Report Number: CBS002 Version: 05 2025-35 Agency Request

Date Run: 9/5/2024 10:05AM

Project Number: 40000769

**Project Title: Minor Works - Preservation Projects** 

# **SubProjects**

SubProject Number: 40000347

SubProject Title: MCC: WSRU Chapel restroom Toilet

Starting Fiscal Year: 2034

Preservation **Project Class:** 

**Agency Priority:** 15

**Project Summary** 

WSRU Chapel restroom Toilet

**Project Description** 

add

Location

City: Monroe County: Snohomish Legislative District: 039

**Project Type** 

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

# **Growth Management impacts**

None.

<u>Funding</u>		Expenditures			2025-27 Fiscal Period		
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps	
057-1	State Bldg Constr-State	450,000					
	Total	450,000	0	0	0	0	
		Future Fiscal Periods					
		2027-29	2029-31	2031-33	2033-35		
057-1	State Bldg Constr-State				450,000		
	Total	0	0	0	450,000		

#### **Operating Impacts**

#### **No Operating Impact**

#### Narrative

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

SubProject Number: 30000960

MCC: SOU Air Economizers and VFD's SubProject Title:

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

#### **SubProjects**

SubProject Number: 30000960

SubProject Title: MCC: SOU Air Economizers and VFD's

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 15

#### **Project Summary**

The Department of Corrections (DOC) requests funding to Install air side economizers and variable frequency drives on existing air handlers and pumps in Core building and units A B and C D at Monroe Correctional Complex (MCC) in the Sex Offender Unit (SOU).

#### **Project Description**

add

#### Location

City: Monroe County: Snohomish Legislative District: 039

#### **Project Type**

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

#### **Growth Management impacts**

None

<u>Funding</u>		Expenditures			2025-27 Fiscal Period	
Acct <u>Code</u>	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New <u>Approps</u>
057-1	State Bldg Constr-State	950,000				
	Total	950,000	0	0	0	0
		ı	Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State				950,000	
	Total	0	0	0	950,000	

#### **Operating Impacts**

# **No Operating Impact**

#### **Narrative**

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

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

# **SubProjects**

SubProject Number: 30000961

SubProject Title: MCC: SOU Expand Chemical Treatment of Heating and Chilled Water

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 15

#### **Project Summary**

The Department of Corrections (DOC) requests funding to develop and install chemical treatment system for water in hydronic piping system at Monroe Correctional Complex (MCC) Sex Offender Unit (SOU).

#### **Project Description**

add

#### Location

City: Monroe County: Snohomish Legislative District: 039

# **Project Type**

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

#### **Growth Management impacts**

None

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

# **Operating Impacts**

# **No Operating Impact**

#### **Narrative**

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

SubProject Number: 30000893

SubProject Title: MCC: SOU Test, Balance, & Recommission HVAC Systems

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

#### **SubProjects**

SubProject Number: 30000893

SubProject Title: MCC: SOU Test, Balance, & Recommission HVAC Systems

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 15

#### **Project Summary**

Test, balance, and recommission HVAC systems throughout Sex Offender Unit (SOU 7 buildings) when equipment and controls repairs have been made.

#### **Project Description**

add

#### Location

City: Monroe County: Snohomish Legislative District: 039

# **Project Type**

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

#### **Growth Management impacts**

None

<u>Funding</u>			Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current Biennium	Reapprops	New <u>Approps</u>	
057-1	State Bldg Constr-State	900,000					
	Total	900,000	0	0	0	0	
		ı	Future Fiscal Pe	riods			
		2027-29	2029-31	2031-33	2033-35		
057-1	State Bldg Constr-State				900,000		
	Total	0	0	0	900.000		

# **Operating Impacts**

# **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000502

SubProject Title: MCC: WSR Re-roof Admin Building

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

#### **SubProjects**

SubProject Number: 40000502

SubProject Title: MCC: WSR Re-roof Admin Building

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 15

#### **Project Summary**

The Department of Corrections (DOC) requests funding to replace the failed roof in the Washington State Reformatory Unit (WSRU) at Monroe Correctional Complex (MCC). The administration was built in 1910 and the roofs were last replaced in 2013. The rooftop is failing and has outlived its useful life expectancy.

#### **Project Description**

add

Location

City: Monroe County: Snohomish Legislative District: 039

#### **Project Type**

Remodel/Renovate/Modernize (Major Projects)

#### **Growth Management impacts**

None.

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

#### **Operating Impacts**

#### **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000470

SubProject Title: MCC: TRU Steam Heat Exchanger Replacement

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

# **SubProjects**

SubProject Number: 40000470

SubProject Title: MCC: TRU Steam Heat Exchanger Replacement

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 15

#### **Project Summary**

The Department of Corrections (DOC) requests funding for the Monroe Correctional Complex (MCC) to replace the TRU steam heat exchanger.

#### **Project Description**

add

Location

City: Monroe County: Snohomish Legislative District: 039

# **Project Type**

Facility Preservation (Minor Works)

#### **Growth Management impacts**

None.

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

# **Operating Impacts**

#### **No Operating Impact**

# Narrative

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

SubProject Number: 40000352

SubProject Title: MCC: Engineering Review of HazMat Building

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

# **SubProjects**

SubProject Number: 40000352

SubProject Title: MCC: Engineering Review of HazMat Building

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

Engineering Review of HazMat Building

**Project Description** 

add

Location

City: Monroe County: Snohomish Legislative District: 039

**Project Type** 

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

# **Growth Management impacts**

None.

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

#### **Operating Impacts**

#### **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000351

SubProject Title: MCC: WSRU 3A Shower Water Line Replacement

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

# **SubProjects**

SubProject Number: 40000351

SubProject Title: MCC: WSRU 3A Shower Water Line Replacement

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

WSRU 3A Shower Water Line Replacement

#### **Project Description**

add

Location

City: Monroe County: Snohomish Legislative District: 039

# **Project Type**

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

# **Growth Management impacts**

None.

<u>Funding</u>		Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	500,000				
	Total	500,000	0	0	0	0
		1	Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State				500,000	
	Total	0	0	0	500,000	

#### **Operating Impacts**

#### **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000466

SubProject Title: WSP: B30 EC Kitchen Dish Tank Pipe Chase Repair

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/5/2024 10:05AM

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Project Number: 40000769

Project Title: Minor Works - Preservation Projects

# **SubProjects**

SubProject Number: 40000466

SubProject Title: WSP: B30 EC Kitchen Dish Tank Pipe Chase Repair

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

The Department of Corrections (DOC) requests funding to replace the pipe chases in the kitchen at the Washington State

Penitentiary (WSP).

**Project Description** 

add

Location

City: Walla Walla County: Walla Walla Legislative District: 016

**Project Type** 

Facility Preservation (Minor Works)

**Growth Management impacts** 

None.

<u>Funding</u>		Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	450,000				
	Total	450,000	0	0	0	0
		1	Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State				450,000	
	Total	0	0	0	450,000	

# **Operating Impacts**

#### **No Operating Impact**

# Narrative

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

SubProject Number: 30001161

SubProject Title: MCC: IMU Repair Rainwater Harvest System

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

# **SubProjects**

SubProject Number: 30001161

SubProject Title: MCC: IMU Repair Rainwater Harvest System

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

IMU Repair Rainwater Harvest System

**Project Description** 

add

Location

City: Monroe County: Snohomish Legislative District: 039

**Project Type** 

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

# **Growth Management impacts**

None.

<u>Funding</u>		2025-27 Fiscal Period			
Acct Code Account Title	Estimated Total	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1 State Bldg Constr-State	900,000				
Total	900,000	0	0	0	0
	F				
	2027-29	2029-31	2031-33	2033-35	
057-1 State Bldg Constr-State				900,000	
Total	0	0	0	900,000	

#### **Operating Impacts**

#### **No Operating Impact**

#### **Narrative**

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

SubProject Number: 30000974

SubProject Title: MCC: Power Poles Replacement

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

# **SubProjects**

SubProject Number: 30000974

SubProject Title: MCC: Power Poles Replacement

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

This project for the Department of Corrections (DOC) would replace most rotted wood power poles at Monroe Correctional

Complex (MCC).

# **Project Description**

add

Location

City: Monroe County: Snohomish Legislative District: 039

# **Project Type**

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

#### **Growth Management impacts**

None

<u>Fundir</u>	<u>1g</u>	Expenditures			2025-27	Fiscal Period
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	850,000				
	Total	850,000	0	0	0	0
			Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State				850,000	
	Total	0	0	0	850,000	

# **Operating Impacts**

# **No Operating Impact**

#### **Narrative**

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

SubProject Number: 30000955

SubProject Title: MCC: IMU Correct Excessive Heat

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

#### **SubProjects**

SubProject Number: 30000955

SubProject Title: MCC: IMU Correct Excessive Heat

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 15

#### **Project Summary**

Determine the reason for excessive heat at Monroe Correctional Complex (MCC) in the Intensive Management Unit (IMU) and correct it.

# **Project Description**

add

#### Location

City: Monroe County: Snohomish Legislative District: 039

# **Project Type**

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

#### **Growth Management impacts**

None

<u>Funding</u>			Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New <u>Approps</u>	
057-1	State Bldg Constr-State	1,200,000					
	Total	1,200,000	0	0	0	0	
		F	Future Fiscal Pe	riods			
		2027-29	2029-31	2031-33	2033-35		
057-1	State Bldg Constr-State				1,200,000		
	Total	0	0	0	1.200.000		

# **Operating Impacts**

# **No Operating Impact**

#### **Narrative**

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

SubProject Number: 30000168

SubProject Title: MCC: Motor Pool Roof Replacement

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

# **SubProjects**

SubProject Number: 30000168

SubProject Title: MCC: Motor Pool Roof Replacement

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 15

#### **Project Summary**

This project for the Department of Corrections (DOC) will replace the roof on the Monroe Correctional Complex (MCC) motor pool building before it fails completely.

# **Project Description**

add

#### Location

City: Monroe County: Snohomish Legislative District: 039

# **Project Type**

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

#### **Growth Management impacts**

None

<u>Fundir</u>	<u>ng</u>	Expenditures 2025-27 Fi				Fiscal Period
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	1,200,000				
	Total	1,200,000	0	0	0	0
		1	Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State				1,200,000	
	Total	0	0	0	1,200,000	

# **Operating Impacts**

# **No Operating Impact**

#### **Narrative**

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

SubProject Number: 30001162

SubProject Title: WCC: Replace Kitchen Elevator

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

# **SubProjects**

SubProject Number: 30001162

SubProject Title: WCC: Replace Kitchen Elevator

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 15

#### **Project Summary**

This project will recondition the 46-year old kitchen elevator system at Washington Corrections Center (WCC).

# **Project Description**

add

#### Location

City: Shelton County: Mason Legislative District: 035

# **Project Type**

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

# **Growth Management impacts**

None.

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

#### **Operating Impacts**

**No Operating Impact** 

SubProject Number: 30000246

SubProject Title: WCC: Replace Concrete Floor in G Bldg

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

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Project Number: 40000769

Project Title: Minor Works - Preservation Projects

# **SubProjects**

SubProject Number: 30000246

SubProject Title: WCC: Replace Concrete Floor in G Bldg

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 15

#### **Project Summary**

This project for the Department of Corrections (DOC), will replace a condemned floor in the G Building Gym at the Washington Corrections Center (WCC).

#### **Project Description**

add

#### Location

City: Shelton County: Mason Legislative District: 035

# **Project Type**

Remodel/Renovate/Modernize (Major Projects)

#### **Growth Management impacts**

None

<u>Fundir</u>	<u>ng</u>	Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	900,000				
	Total	900,000	0	0	0	0
		ı	Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State				900,000	
	Total	0	0	0	900,000	

# **Operating Impacts**

#### **No Operating Impact**

# Narrative

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

SubProject Number: 30000200

SubProject Title: WSP: Plumbing Replacement for Unit Six

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

# **SubProjects**

SubProject Number: 30000200

SubProject Title: WSP: Plumbing Replacement for Unit Six

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

This project for the Department of Corrections (DOC), is to replace the plumbing in unit 6 (six) at Washington State

Penitentiary (WSP).

# **Project Description**

add

Location

City: Walla Walla County: Walla Walla Legislative District: 016

# **Project Type**

Remodel/Renovate/Modernize (Major Projects)

#### **Growth Management impacts**

None

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

# **Operating Impacts**

#### **No Operating Impact**

# Narrative

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

SubProject Number: 40000757

SubProject Title: WSP: D80-EC Unit 7 Plumbing Replacement

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

# **SubProjects**

SubProject Number: 40000757

SubProject Title: WSP: D80-EC Unit 7 Plumbing Replacement

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

d

**Project Description** 

d

Location

City: Walla Walla County: Walla Walla Legislative District: 016

**Project Type** 

Facility Preservation (Minor Works)

**Growth Management impacts** 

d

<u>Funding</u>		Expenditures			2025-27 Fiscal Period	
Acct Code Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps	
057-1 State Bldg Constr-State	950,000					
Total	950,000	0	0	0	0	
		Future Fiscal Pe	riods			
	2027-29	2029-31	2031-33	2033-35		
057-1 State Bldg Constr-State				950,000		
Total	0	0	0	950,000		

# **Operating Impacts**

# **No Operating Impact**

#### **Narrative**

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

SubProject Number: 30000282

SubProject Title: WSP: Plumbing Replacement for Unit Eight

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

# **SubProjects**

SubProject Number: 30000282

SubProject Title: WSP: Plumbing Replacement for Unit Eight

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

This project for the Department of Corrections (DOC), is to replace the plumbing in unit 8 (eight) at Washington State

Penitentiary (WSP).

**Project Description** 

add

Location

City: Walla Walla County: Walla Walla Legislative District: 016

**Project Type** 

Remodel/Renovate/Modernize (Major Projects)

#### **Growth Management impacts**

None

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

# **Operating Impacts**

#### **No Operating Impact**

# Narrative

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

SubProject Number: 30000822

SubProject Title: WSP: Unit 10 Plumbing Replacement

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/5/2024 10:05AM

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Project Number: 40000769

Project Title: Minor Works - Preservation Projects

# **SubProjects**

SubProject Number: 30000822

SubProject Title: WSP: Unit 10 Plumbing Replacement

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

This project for the Department of Corrections (DOC) is to replace the plumbing in unit ten (10) at Washington State

Penitentiary (WSP).

**Project Description** 

add

Location

City: Walla Walla County: Walla Walla Legislative District: 016

**Project Type** 

Remodel/Renovate/Modernize (Major Projects)

#### **Growth Management impacts**

None

<u>Fundi</u>	<u>ng</u>	Expenditures 202			2025-27	Fiscal Period
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	1,200,000				
	Total	1,200,000	0	0	0	0
		ı	Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State				1,200,000	
	Total	0	0	0	1,200,000	

# **Operating Impacts**

# No Operating Impact

# Narrative

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

SubProject Number: 40000763

SubProject Title: WSP: Fire Damper Replacement

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

# **SubProjects**

SubProject Number: 40000763

SubProject Title: WSP: Fire Damper Replacement

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

d

**Project Description** 

d

Location

City: Walla Walla County: Walla Walla Legislative District: 016

**Project Type** 

Facility Preservation (Minor Works)

**Growth Management impacts** 

d

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

# **Operating Impacts**

# **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000728

SubProject Title: MCC: renovate loading dock area including light poles.

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

**SubProjects** 

SubProject Number: 40000728

SubProject Title: MCC: renovate loading dock area including light poles.

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

d

**Project Description** 

d

Location

City: Monroe County: Snohomish Legislative District: 039

**Project Type** 

Facility Preservation (Minor Works)

**Growth Management impacts** 

d

<u>Fundir</u>	<u>ng</u>	Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	400,000				
	Total	400,000	0	0	0	0
		1	Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State				400,000	
	Total	0	0	0	400,000	

# **Operating Impacts**

**No Operating Impact** 

**Narrative** 

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

SubProject Number: 40000724

SubProject Title: MCC: TRU SOTP Annex Security Improvements

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

# **SubProjects**

SubProject Number: 40000724

SubProject Title: MCC: TRU SOTP Annex Security Improvements

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

d

**Project Description** 

d

Location

City: Monroe County: Snohomish Legislative District: 039

**Project Type** 

Infrastructure Preservation (Minor Works)

**Growth Management impacts** 

d

<u>Fundir</u>	<u>1g</u>		Expenditures 202			Fiscal Period
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	450,000				
	Total	450,000	0	0	0	0
		1	Future Fiscal Pe	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State				450,000	
	Total	0	0	0	450,000	

# **Operating Impacts**

# **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000762

SubProject Title: WSP - L50 HSB Lighting Control LED Retrofit

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

SubProject Number: 40000762

SubProject Title: WSP - L50 HSB Lighting Control LED Retrofit

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

d

**Project Description** 

d

Location

City: Walla Walla County: Walla Walla Legislative District: 016

**Project Type** 

Facility Preservation (Minor Works)

**Growth Management impacts** 

d

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

### **Operating Impacts**

### **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000758

SubProject Title: WSP: The Adams unit stucco exterior

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

SubProject Number: 40000758

SubProject Title: WSP: The Adams unit stucco exterior

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

d

**Project Description** 

d

Location

City: Walla Walla County: Walla Walla Legislative District: 016

**Project Type** 

Infrastructure Preservation (Minor Works)

**Growth Management impacts** 

d

<u>Fundir</u>	<u>1g</u>		Expenditures		2025-27 Fiscal Period		
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current Biennium	Reapprops	New Approps	
057-1	State Bldg Constr-State	350,000					
	Total	350,000	0	0	0	0	
		1	Future Fiscal Pe	riods			
		2027-29	2029-31	2031-33	2033-35		
057-1	State Bldg Constr-State				350,000		
	Total	0	0	0	350,000		

### **Operating Impacts**

### **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000759

SubProject Title: WSP: E20 Baker Unit Stucco

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

## **SubProjects**

SubProject Number: 40000759

SubProject Title: WSP: E20 Baker Unit Stucco

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

d

**Project Description** 

d

Location

City: Walla Walla County: Walla Walla Legislative District: 016

**Project Type** 

Facility Preservation (Minor Works)

**Growth Management impacts** 

d

<u>Fundir</u>	<u>1g</u>		Expenditures		2025-27 Fiscal Period		
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current Biennium	Reapprops	New Approps	
057-1	State Bldg Constr-State	350,000					
	Total	350,000	0	0	0	0	
		1	Future Fiscal Pe	riods			
		2027-29	2029-31	2031-33	2033-35		
057-1	State Bldg Constr-State				350,000		
	Total	0	0	0	350,000		

### **Operating Impacts**

### **No Operating Impact**

#### **Narrative**

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

SubProject Number: 40000339

SubProject Title: TCWR: Roof replacement

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:05AM

Project Number: 40000769

Project Title: Minor Works - Preservation Projects

### **SubProjects**

SubProject Number: 40000339

SubProject Title: TCWR: Roof replacement

Starting Fiscal Year: 2034

Project Class: Preservation

Agency Priority: 15

**Project Summary** 

The Department of Corrections (DOC) requests funding for the roof replacement at the Tri-Cities Reentry Center (TCWR).

### **Project Description**

Х

Location

City: Kennewick County: Benton Legislative District: 008

### **Project Type**

Facility Preservation (Minor Works)

### **Growth Management impacts**

none

<u>Funding</u>	<u>ıg</u>			2025-27 Fiscal Period		
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State	700,000				
	Total	700,000	0	0	0	0
		F	Future Fiscal Per	riods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State				700,000	
	Total	0	0	0	700,000	

### **Operating Impacts**

### **No Operating Impact**

#### **Narrative**

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

2025-27 Biennium

Version: 06 2025-35 Minor Works

Proje	ect Class: Preservation									
						New				
	Project/SubProject	Estimated	Prior	Current	Reapprop	Approp	<b>Estimated</b>	Estimated	Estimated	Estimated
	by Account-EA Type		<u>penditures</u>	<u>Expenditures</u>	<u>2025-27</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
0	40000427 Minor Works Pres									
0	40000291 AHCC: Screen	System for Sewer	Lift Station							
	057-1 State Bldg									
	Constr-State									
0	40000427 Minor Works Pres									
	057-1 State Bldg	9,992,000		3,087,000	6,905,000					
	Constr-State									
4 =	Project Total:	9,992,000		3,087,000	6,905,000					
15	40000769 Minor Works - Pr	•								
1	40000456 MCC: SOU Mai		•							
	057-1 State Bldg	800,000				800,000				
_	Constr-State									
2	40000230 OCC: Kitchen I	<del>-</del>	Į.							
	057-1 State Bldg	650,000				650,000				
•	Constr-State			#0I #0						
3	40000555 WCC: Replace	• •	ols for wells	#2 and #3		500.000				
	057-1 State Bldg	500,000				500,000				
4	Constr-State 40000568 CBCC: Kitcher	Lood Cupprocoid	n System B	lanlacement						
4	057-1 State Bldg	250,000	ii əysteili K	replacement		250,000				
	Constr-State	250,000				250,000				
5	30001139 SCCC: Replace	- Walk-In Coolers	nd Freezer	2						
3	057-1 State Bldg	900,000	iliu i ieezeis	3		900,000				
	Constr-State	900,000				900,000				
6	30001152 AHCC: Replace	e Underground Fu	el Tank Mon	itoring System						
·	057-1 State Bldg	500,000	or raink mon	ntoring Gyotom		500,000				
	Constr-State	000,000				000,000				
7	40000445 MCCCW Repla	ce Hot Water Heat	er							
_	057-1 State Bldg	200,000				200,000				
	Constr-State	_00,000				_00,000				
8	40000557 WCC: Replace	emergency genera	ators to well	Ihouses and Wate	er Treatme					

2025-27 Biennium

Version: 06 2025-35 Minor Works

Priority   Description   Des	<u>Proje</u>	ct Class: Preservatio	n								
Priority   by Account-EAType   Total   Expenditures   Expenditures   2025-27   2025-27   2027-29   2029-31   2031-33   2033-35   2033-35   2030-							New				
15   4000769 Minor Works - Preservation Projects   8   4000557 WCC: Replace emergency generators to wellhouses and Water Treatme   057-1 State Bidg	Agency	Project/SubProject	Estimated	Prior	Current	Reapprop	Approp	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
8         40000557 WCC: Replace emergency generators to wellhouses and Water Treatme					<b>Expenditures</b>	<u>2025-27</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
057-1 State Bidg	15		•								
Constr-State  9	8	40000557 WCC: Replace	e emergency gener	rators to well	houses and Wate	er Treatme					
9 30000919 OCC: Offender Shower Resurfacing 057-1 State Bidg 70,000 700,000 Constr-State 10 40000471 CRCC: Replace HVAC Sage Housing Unit 057-1 State Bidg 550,000 550,000 Constr-State 11 40000615 AHCC: Asphalt Restoration/Crack Repair 057-1 State Bidg 1,000,000 1,000,000 Constr-State 12 40000462 WSP: Repair EC Sewer Grinder 057-1 State Bidg 1,000,000 1,000,000 Constr-State 13 40000466 MCCCW Replace Boiler Water Piping 057-1 State Bidg 1,000,000 1,000,000 Constr-State 14 40000539 PRC: Peninsula Male bathroom wing 2 057-1 State Bidg 800,000 800,000 Constr-State 15 40000118 OCC: Food Services Power Upgrades 057-1 State Bidg 500,000 500,000 Constr-State 16 40000518 CCC: Food Services Power Upgrades 057-1 State Bidg 500,000 500,000 Constr-State 16 40000518 CBCC: Armory HVAC System Replacement 057-1 State Bidg 60,000 60,000 Constr-State		· ·	750,000				750,000				
057-1 State Bidg											
Constr-State  10	9			cing							
10       40000471 CRCC: Replace HVAC Sage Housing Unit         057-1 State Bidg       550,000         Constr-State         11       40000615 AHCC: Asphalt Restoration/Crack Repair         057-1 State Bidg       1,000,000         Constr-State       1,000,000         20       40000462 WSP: Repair EC Sewer Grinder         057-1 State Bidg       1,000,000         Constr-State       1,000,000         057-1 State Bidg       1,000,000         Constr-State       1,000,000         Constr-State       4000048 MCCCW Replace Boiler Water Piping         057-1 State Bidg       1,000,000         Constr-State       800,000         Constr-State       800,000         Constr-State       800,000         Constr-State       500,000         Constr-State       500,000         Constr-State       60,000         16       40000581 CBCC: Armory HVAC System Replacement       60,000         Constr-State       60,000         Constr-State       60,000		· ·	700,000				700,000				
057-1 State Bldg     550,000       Constr-State       11     4000615 AHCC: Asphalt Restoration/Crack Repair       057-1 State Bldg     1,000,000       Constr-State     1,000,000       12     4000462 WSP: Repair EC Sewer Grinder       057-1 State Bldg     1,000,000       Constr-State     1,000,000       3     4000446 MCCCW Replace Boiler Water Piping       057-1 State Bldg     1,000,000       Constr-State     1,000,000       4     40000539 PRC: Peninsula Male bathroom wing 2       057-1 State Bldg     800,000       Constr-State     800,000       15     40000118 OCC: Food Services Power Upgrades       057-1 State Bldg     500,000       Constr-State     500,000       16     40000581 CBCC: Armory HVAC System Replacement       057-1 State Bldg     60,000       Constr-State     60,000       16     40000581 CBCC: Armory HVAC System Replacement       057-1 State Bldg     60,000       Constr-State     60,000       17     40000453 WCCW: Z Building Lighting Controls Replacement											
Constr-State  11	10	40000471 CRCC: Replac		ısing Unit							
11       40000615 AHCC: Asphalt Restoration/Crack Repair         057-1 State Bldg       1,000,000       1,000,000         Constr-State       40000462 WSP: Repair EC Sewer Grinder         057-1 State Bldg       1,000,000       1,000,000         Constr-State       1,000,000         13       40000446 MCCCW Replace Boiler Water Piping       1,000,000         057-1 State Bldg       1,000,000       1,000,000         Constr-State       1         40000539 PRC: Peninsula Male bathroom wing 2       800,000         Constr-State       800,000         Constr-State       800,000         Constr-State       500,000         Constr-State       500,000         Constr-State       60,000         40000581 CBCC: Armory HVAC System Replacement       60,000         Constr-State       60,000         40000453 WCCW: Z Building Lighting Controls Replacement       60,000		· ·	550,000				550,000				
1,000,000											
Constr-State  12	11	-		ck Repair							
12       40000462 WSP: Repair EC Sewer Grinder         057-1 State Bldg       1,000,000         Constr-State         13       40000446 MCCCW Replace Boiler Water Piping         057-1 State Bldg       1,000,000         Constr-State         14       40000539 PRC: Peninsula Male bathroom wing 2         057-1 State Bldg       800,000         Constr-State         15       4000118 OCC: Food Services Power Upgrades         057-1 State Bldg       500,000         Constr-State         16       40000581 CBCC: Armory HVAC System Replacement         057-1 State Bldg       60,000         Constr-State         17       40000453 WCCW: Z Building Lighting Controls Replacement		· ·	1,000,000				1,000,000				
057-1 State Bldg		•									
Constr-State  13	12										
13       40000446 MCCCW Replace Boiler Water Piping         057-1 State Bldg       1,000,000         Constr-State       1,000,000         14       40000539 PRC: Peninsula Male bathroom wing 2         057-1 State Bldg       800,000         Constr-State       800,000         15       40000118 OCC: Food Services Power Upgrades         057-1 State Bldg       500,000         Constr-State       500,000         40000581 CBCC: Armory HVAC System Replacement       60,000         057-1 State Bldg       60,000         Constr-State       60,000         40000453 WCCW: Z Building Lighting Controls Replacement		· ·	1,000,000				1,000,000				
057-1 State Bldg       1,000,000       1,000,000         Constr-State         14       40000539 PRC: Peninsula Male bathroom wing 2       800,000         057-1 State Bldg       800,000       800,000         Constr-State         15       40000118 OCC: Food Services Power Upgrades       500,000         057-1 State Bldg       500,000       500,000         Constr-State         16       40000581 CBCC: Armory HVAC System Replacement       60,000         057-1 State Bldg       60,000       60,000         Constr-State       40000453 WCCW: Z Building Lighting Controls Replacement											
Constr-State  14	13	•		iping							
14       40000539 PRC: Peninsula Male bathroom wing 2       800,000         057-1 State Bldg       800,000         Constr-State       800,000         15       40000118 OCC: Food Services Power Upgrades         057-1 State Bldg       500,000         Constr-State       500,000         16       40000581 CBCC: Armory HVAC System Replacement         057-1 State Bldg       60,000         Constr-State       60,000         17       40000453 WCCW: Z Building Lighting Controls Replacement		· ·	1,000,000				1,000,000				
057-1 State Bldg       800,000         Constr-State         15       40000118 OCC: Food Services Power Upgrades         057-1 State Bldg       500,000         Constr-State         16       40000581 CBCC: Armory HVAC System Replacement         057-1 State Bldg       60,000         Constr-State         17       40000453 WCCW: Z Building Lighting Controls Replacement		•									
Constr-State  40000118 OCC: Food Services Power Upgrades  057-1 State Bldg 500,000 500,000  Constr-State  40000581 CBCC: Armory HVAC System Replacement  057-1 State Bldg 60,000 60,000  Constr-State  17 40000453 WCCW: Z Building Lighting Controls Replacement	14			wing 2							
15       40000118 OCC: Food Services Power Upgrades         057-1 State Bldg       500,000         Constr-State         16       40000581 CBCC: Armory HVAC System Replacement         057-1 State Bldg       60,000         Constr-State         17       40000453 WCCW: Z Building Lighting Controls Replacement			800,000				800,000				
057-1 State Bldg 500,000 500,000  Constr-State  16	4=										
Constr-State  40000581 CBCC: Armory HVAC System Replacement  057-1 State Bldg 60,000 60,000  Constr-State  40000453 WCCW: Z Building Lighting Controls Replacement	15			rades							
16       40000581 CBCC: Armory HVAC System Replacement         057-1 State Bldg       60,000         Constr-State         17       40000453 WCCW: Z Building Lighting Controls Replacement		· ·	500,000				500,000				
057-1 State Bldg 60,000 Constr-State 17 40000453 WCCW: Z Building Lighting Controls Replacement	40		IIVA O O D-								
Constr-State 17 40000453 WCCW: Z Building Lighting Controls Replacement	16		-	epiacement			00.000				
17 40000453 WCCW: Z Building Lighting Controls Replacement		· ·	60,000				60,000				
	47		Idina Liabtina Con	trolo Bonicos	mont						
	17			inois Kehiace	annenit		200,000				
U57-1 State Bidg 200,000 200,000 200,000 Constr-State		057-1 State Bldg	200,000				200,000				

2025-27 Biennium

Version: 06 2025-35 Minor Works Report Number: CBS012

Proje	ct Class: Preservatio	n								
	Project/SubProject	Estimated	Prior	Current	Reapprop	New Approp	Estimated	Estimated	Estimated	Estimated
<b>Priority</b>	by Account-EA Type	<u>Total</u> <u>E</u>	<u>xpenditures</u>	<b>Expenditures</b>	<u>2025-27</u>	2025-27	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
15	40000769 Minor Works - P	•								
18	40000583 CRCC: Repla	ace HVAC in Camas	Housing Un	nit						
	057-1 State Bldg	550,000				550,000				
	Constr-State									
19	30001092 WCC: Replac		erator Tank							
	057-1 State Bldg	750,000				750,000				
	Constr-State									
20	40000464 WSP: West C	=	Yard Lightin	ıg						
	057-1 State Bldg	500,000				500,000				
24	Constr-State	ilan Damlaaamant C	Decilation of							
21	30000880 MCCCW: Boi	-	ym Bullaing			000 000				
	057-1 State Bldg Constr-State	600,000				600,000				
22	40000329 CBCC: Elevat	tor Control Panel R	enlacement							
	057-1 State Bldg	850,000	cpiacement			850,000				
	Constr-State	000,000				000,000				
23	30000797 CRCC: HVAC	Unit Replacement	t in Medical 8	k Visitation						
	057-1 State Bldg	550,000				550,000				
	Constr-State	,				,				
24	40000465 WCCW: C Blo	lg. Replace 17 Hyd	ronic Classro	oom Heaters						
	057-1 State Bldg	800,000				800,000				
	Constr-State									
25	40000611 WCC: Boiler (	Control Update								
	057-1 State Bldg	600,000				600,000				
	Constr-State									
26	40000676 WSP: J-70 Ge		Roof Repla	cement						
	057-1 State Bldg	663,000				663,000				
	Constr-State									
27	40000548 MCCCW: Rep	-	of & Gutters							
	057-1 State Bldg	1,000,000				1,000,000				
	Constr-State									

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Agonos	/ Project/SubProject									
		Estimated	Prior	Current	Reapprop	New Approp	Estimated	Estimated	Estimated	Estimate
<b>Priority</b>	by Account-EA Type			<b>Expenditures</b>	<u>2025-27</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-3</u>
15	40000769 Minor Works - P	•	ects							
28	40000784 MIS: EV Island	d Infrastructure								
	057-1 State Bldg	750,000				750,000				
	Constr-State									
29			cape							
	057-1 State Bldg	70,000				70,000				
	Constr-State									
30		_	on Renovation							
	057-1 State Bldg	1,200,000				1,200,000				
24	Constr-State	Damadal								
31						700.000				
	057-1 State Bldg Constr-State	700,000				700,000				
32		2024 Winter Sto	rm Damage Re	naire						
32	057-1 State Bldg	1,000,000	iiii Daillage ite	pairs		1,000,000				
	Constr-State	1,000,000				1,000,000				
33		ure Reducing Saf	etv Valves							
	057-1 State Bldg	200,000				200,000				
	Constr-State	,				,				
34	40000783 LCC: Campus	Electronic Syste	em Repairs							
	057-1 State Bldg	1,000,000				1,000,000				
	Constr-State									
35	40000600 CRCC: Repla	ce HVAC in Visita	ation, Educ and	d Recreation						
	057-1 State Bldg	650,000				650,000				
	Constr-State									
36	40000124 CCCC: Overh	ead Power Line F	Pole Replacem	ent						
	057-1 State Bldg	300,000				300,000				
	Constr-State									
37		-								
	057-1 State Bldg	200,000				200,000				
	Constr-State									

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Proje	ct Class: Preservat	ion								
						New				
	Project/SubProject	Estimated	Prior	Current	Reapprop	Approp	Estimated	Estimated	Estimated	Estimated
	by Account-EA Type	<u>Total</u>		<b>Expenditures</b>	<u>2025-27</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
15	40000769 Minor Works -		<u> </u>							
38	40000571 BSRC: Sho	-	olacement							
	057-1 State Bldg	300,000				300,000				
	Constr-State									
39	40000622 WCC: Insta	II sewage rake sys	stem							
	057-1 State Bldg	600,000				600,000				
	Constr-State									
40	40000739 WSP - L30 (	CI Warehouse Buil	ding New Roof							
	057-1 State Bldg	500,000				500,000				
	Constr-State									
41	40000540 CCCC: Rep	lace Domestic Hot	t Water/ Heating	Boilers						
	057-1 State Bldg	1,500,000				1,500,000				
	Constr-State									
42	40000556 MCCCW: R	eplace Roof of Edi	ucation Bldg							
	057-1 State Bldg	700,000					700,000			
	Constr-State									
43	40000553 HBRRC: Re	place Door Alarms	s, Cameras, and	I Intercoms						
	057-1 State Bldg	300,000					300,000			
	Constr-State									
44	40000320 CBCC: Roo	of Repair E Unit H	ousing and Red	reation Bldg Red	quested					
	057-1 State Bldg	700,000					700,000			
	Constr-State									
45	40000605 CRCC: Rep	olace HVAC in Mai	nt./Cl bldg/Train	ing Center						
	057-1 State Bldg	400,000					400,000			
	Constr-State									
46	40000575 HBRRC: Re	place Fence								
	057-1 State Bldg	125,000					125,000			
	Constr-State									
47	40000328 CBCC: Sup	port Building Mez	zanine Replaceı	ment						
	057-1 State Bldg	600,000					600,000			
	Constr-State									

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Priority by Account-EA Type Total Expenditures Expenditures 2025-27 2025-27 2027-29 2029-31 2031-33 2033-35	Proje	ct Class: Preservatio	n								
Priority   Dx Account-EA Type							_				
15   40000789 Minor Works - Preservation Projects   250,000   250,000   250,000   250,000   250,000   250,000   250,000   250,000   250,000   250,000   250,000   250,000   250,000   250,000   250,100   25											
48         4000614 CRCC: Replace Minimum Security Site Lighting Poles.         250,000           057-1 State Bidg         250,000         250,000           Constr-State         677-1 State Bidg         800,000           Constr-State         800,000           50         40000528 HBRRC: Replace Windows and Screens         150,000           Corstr-State         150,000           51         30000916 CBCC: Kitchen & Dining Room Floors         900,000           Corstr-State         900,000           Constr-State         900,000           Constr-State         250,000           Constr-State         250,000           Constr-State         250,000           Constr-State         250,000           Constr-State         1,200,000           40000526 CBCC: Water Tower Exterior Repaint         1,200,000           Constr-State         57-1 State Bidg         1,200,000           Constr-State         750,000         750,000           Constr-State         750,000         750,000           Constr-State         97-1 State Bidg         125,000           657-1 State Bidg         125,000         125,000           Constr-State         97-1 State Bidg         550,000           657-1 State Bidg					<b>Expenditures</b>	<u>2025-27</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u> 2033-3</u>
057-1 State Bidg				<i>d</i>							
Constr-State 49 4000740 WSP - L50 Health Services Building New Roof 057-1 State Bidg 800,000 Constr-State 50 4000582 HBRRC: Replace Windows and Screens 057-1 State Bidg 150,000 150,000 Constr-State 51 3000916 CBCC: Kitchen & Dining Room Floors 057-1 State Bidg 900,000 Constr-State 52 40000582 HBRRC: Sprinkler System Fire Suppression 057-1 State Bidg 250,000 Constr-State 53 40000628 CBCC: Water Tower Exterior Repaint 057-1 State Bidg 1,200,000 Constr-State 54 40000537 AVRC: Elevator upgrade 057-1 State Bidg 750,000 Constr-State 55 40000576 RRC: Reynolds Elevator Button Wiring 057-1 State Bidg 750,000 Constr-State 56 40000585 HBRRC: Reynolds Elevator Button Wiring 057-1 State Bidg 750,000 Constr-State 57 40000576 RRC: Repair Rock Retaining Wall 057-1 State Bidg 550,000 Constr-State 58 40000586 CRC: Repair Rock Retaining Wall 057-1 State Bidg 550,000 Constr-State 59 40000586 ORC: 12KW to 150KW Generator Upgrade 057-1 State Bidg 150,000 Constr-State	48	40000614 CRCC: Repla		curity Site Light	ing Poles.						
49         40000740 WSP - L50 Health Services Building New Roof         800,000           057-1 State Bidg         800,000           50         40000582 HBRRC: Replace Windows and Screens         150,000           057-1 State Bidg         150,000           Constr-State         150,000           51         30000916 CBCC: Kitchen & Dining Room Floors         900,000           057-1 State Bidg         900,000           Constr-State         250,000           057-1 State Bidg         250,000           Constr-State         250,000           657-1 State Bidg         250,000           Constr-State         1,200,000           657-1 State Bidg         750,000           Constr-State         750,000           657-1 State Bidg         750,000           657-1 State Bidg         125,000           657-1 State Bidg         125,000           657-1 State Bidg         550,000           657-1 State Bidg <td></td> <td>· ·</td> <td>250,000</td> <td></td> <td></td> <td></td> <td></td> <td>250,000</td> <td></td> <td></td> <td></td>		· ·	250,000					250,000			
057-1 State Bidg											
Constr-State  40000582 HBRRC: Replace Windows and Screens  57-1 State Bldg 150,000 150,000 Constr-State  58 30000916 CBCC: Kitchen & Dining Room Floors 057-1 State Bldg 900,000 900,000 Constr-State  59 40000585 HBRRC: Sprinkler System Fire Suppression 057-1 State Bldg 250,000 250,000 Constr-State  50 40000628 CBCC: Water Tower Exterior Repaint 057-1 State Bldg 1,200,000 1,200,000 Constr-State  50 40000537 AVRC: Elevator upgrade 057-1 State Bldg 750,000 750,000 Constr-State  50 40000576 RRC: Reynolds Elevator Button Wiring 057-1 State Bldg 125,000 125,000 Constr-State  50 40000438 ECRC: Repair Rock Retaining Wall 057-1 State Bldg 550,000 550,000 Constr-State	49	40000740 WSP - L50 He		uilding New Roo	of						
\$		· ·	800,000					800,000			
150,000		•									
Constr-State  51	50	40000582 HBRRC: Repl		nd Screens							
51       30000916 CBCC: Kitchen & Dining Room Floors         057-1 State Bidg       900,000         52       40000585 HBRRC: Sprinkler System Fire Suppression         057-1 State Bidg       250,000         Constr-State       250,000         53       4000628 CBCC: Water Tower Exterior Repaint         057-1 State Bidg       1,200,000         Constr-State       1,200,000         54       40000537 AVRC: Elevator upgrade         057-1 State Bidg       750,000         Constr-State       750,000         55       40000576 RRC: Reynolds Elevator Button Wiring         057-1 State Bidg       125,000         Constr-State       125,000         64       40000483 ECRC: Repair Rock Retaining Wall         057-1 State Bidg       550,000         Constr-State       550,000         40000536 ORC: 12KW to 150KW Generator Upgrade       550,000         057-1 State Bidg       150,000		· ·	150,000					150,000			
057-1 State Bldg Constr-State       900,000         52       40000585 HBRRC: Sprinkler System Fire Suppression       250,000         057-1 State Bldg Constr-State       250,000         53       40000628 CBCC: Water Tower Exterior Repaint       1,200,000         057-1 State Bldg 1,200,000       1,200,000         Constr-State       750,000         40000537 AVRC: Elevator upgrade       750,000         057-1 State Bldg 750,000       750,000         Constr-State       40000576 RRC: Reynolds Elevator Button Wiring         057-1 State Bldg 125,000       125,000         Constr-State       56         40000483 ECRC: Repair Rock Retaining Wall       550,000         Constr-State       50000         40000536 ORC: 12KW to 150KW Generator Upgrade       550,000         57-1 State Bldg 150,000       150,000											
Constr-State	51		•	m Floors							
52         40000585 HBRRC: Sprinkler System Fire Suppression         250,000           057-1 State Bldg         250,000           constr-State         250,000           53         40000628 CBCC: Water Tower Exterior Repaint         1,200,000           057-1 State Bldg         1,200,000           constr-State         750,000           54         4000537 AVRC: Elevator upgrade         750,000           057-1 State Bldg         750,000           Constr-State         55           40000576 RRC: Reynolds Elevator Button Wiring         125,000           057-1 State Bldg         125,000           Constr-State         56           40000433 ECRC: Repair Rock Retaining Wall         550,000           Constr-State         550,000           40000536 ORC: 12KW to 150KW Generator Upgrade         507-1 State Bldg         150,000		· ·	900,000					900,000			
057-1 State Bidg   250,000   250,0											
Constr-State  53	52	40000585 HBRRC: Spri	<del>-</del>	e Suppression							
53       40000628 CBCC: Water Tower Exterior Repaint         057-1 State Bldg       1,200,000         Constr-State       1,200,000         54       40000537 AVRC: Elevator upgrade         057-1 State Bldg       750,000         Constr-State       750,000         55       40000576 RRC: Reynolds Elevator Button Wiring         057-1 State Bldg       125,000         Constr-State       125,000         6       40000483 ECRC: Repair Rock Retaining Wall         057-1 State Bldg       550,000         Constr-State       550,000         57       40000536 ORC: 12KW to 150KW Generator Upgrade         057-1 State Bldg       150,000		· ·	250,000					250,000			
057-1 State Bldg       1,200,000         Constr-State         54 40000537 AVRC: Elevator upgrade         057-1 State Bldg       750,000         Constr-State         55 40000576 RRC: Reynolds Elevator Button Wiring         057-1 State Bldg       125,000         Constr-State         56 40000483 ECRC: Repair Rock Retaining Wall         057-1 State Bldg       550,000         Constr-State         57 40000536 ORC: 12KW to 150KW Generator Upgrade         057-1 State Bldg       150,000         150,000		_									
Constr-State  40000537 AVRC: Elevator upgrade  057-1 State Bldg 750,000 750,000  Constr-State  55 40000576 RRC: Reynolds Elevator Button Wiring  057-1 State Bldg 125,000 125,000  Constr-State  56 40000483 ECRC: Repair Rock Retaining Wall  057-1 State Bldg 550,000 550,000  Constr-State  57 40000536 ORC: 12KW to 150KW Generator Upgrade  057-1 State Bldg 150,000 150,000	53			Repaint							
44000537 AVRC: Elevator upgrade         057-1 State Bidg       750,000         Constr-State       750,000         40000576 RRC: Reynolds Elevator Button Wiring       125,000         057-1 State Bidg       125,000         Constr-State       40000483 ECRC: Repair Rock Retaining Wall       550,000         057-1 State Bidg       550,000         Constr-State       550,000         40000536 ORC: 12KW to 150KW Generator Upgrade       150,000         057-1 State Bidg       150,000		· ·	1,200,000					1,200,000			
057-1 State Bldg       750,000         Constr-State         55       40000576 RRC: Reynolds Elevator Button Wiring         057-1 State Bldg       125,000         Constr-State         56       40000483 ECRC: Repair Rock Retaining Wall         057-1 State Bldg       550,000         Constr-State         57       40000536 ORC: 12KW to 150KW Generator Upgrade         057-1 State Bldg       150,000         150,000											
Constr-State  55	54	40000537 AVRC: Elevat	or upgrade								
40000576 RRC: Reynolds Elevator Button Wiring         057-1 State Bldg       125,000         Constr-State         40000483 ECRC: Repair Rock Retaining Wall         057-1 State Bldg       550,000         Constr-State         57 40000536 ORC: 12KW to 150KW Generator Upgrade         057-1 State Bldg       150,000         150,000		· ·	750,000					750,000			
057-1 State Bldg 125,000 Constr-State  64000483 ECRC: Repair Rock Retaining Wall 057-1 State Bldg 550,000 Constr-State  74000536 ORC: 12KW to 150KW Generator Upgrade 057-1 State Bldg 150,000 150,000		_									
Constr-State  56	55	40000576 RRC: Reynold		on Wiring							
56       40000483 ECRC: Repair Rock Retaining Wall         057-1 State Bldg       550,000         Constr-State         57       40000536 ORC: 12KW to 150KW Generator Upgrade         057-1 State Bldg       150,000         150,000		· ·	125,000					125,000			
057-1 State Bldg 550,000 550,000  Constr-State  57 40000536 ORC: 12KW to 150KW Generator Upgrade 057-1 State Bldg 150,000 150,000											
Constr-State  57	56	•	_	y Wall							
57 40000536 ORC: 12KW to 150KW Generator Upgrade 057-1 State Bldg 150,000 150,000		•	550,000					550,000			
057-1 State Bldg 150,000 150,000											
	57	40000536 ORC: 12KW t	o 150KW Genera	ator Upgrade							
Constr-State		· ·	150,000					150,000			
		Constr-State									

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Proje	ct Class: Preservation	n								
						New				
Agency	Project/SubProject	Estimated	Prior	Current	Reapprop	Approp	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
	by Account-EA Type		<u>penditures</u>	<b>Expenditures</b>	<u>2025-27</u>	2025-27	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
15	40000769 Minor Works - P	reservation Projects	s							
58	40000304 TCWR: Replace	ce Siding and Wind	ows							
	057-1 State Bldg	1,000,000					1,000,000			
	Constr-State									
59	40000774 TCRC: Renov	ate Men and Wome	n's Tier Rest	rooms						
	057-1 State Bldg	500,000					500,000			
	Constr-State									
60	40000573 AVRC: Roof re	eplacement								
	057-1 State Bldg	200,000					200,000			
	Constr-State									
61	40000490 ECRC: Roof R	Replacement								
	057-1 State Bldg	200,000					200,000			
	Constr-State									
62	40000566 ORC: Replace	Food Storage Build	ding							
	057-1 State Bldg	150,000					150,000			
	Constr-State									
63	40000564 HBRRC: Elect	tronic Key Access								
	057-1 State Bldg	150,000					150,000			
	Constr-State									
64	40000613 RRC: Reynold	ls Duty Station Rem	nodel							
	057-1 State Bldg	250,000					250,000			
	Constr-State									
65	40000580 AVRC: Bathro	om floors replacem	ent							
	057-1 State Bldg	400,000					400,000			
	Constr-State									
66	40000302 BSWR: Showe	er and Bathroom Re	efurbishmen	t						
	057-1 State Bldg	500,000					500,000			
	Constr-State									
67	40000603 RRC: Reynold									
	057-1 State Bldg	650,000					650,000			
	Constr-State									

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Proje	ct Class: Preservatio	n								
						New				
	Project/SubProject	Estimated	Prior	Current	Reapprop	Approp	Estimated	Estimated	Estimated	Estimated
	by Account-EA Type			<b>Expenditures</b>	<u>2025-27</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
15	40000769 Minor Works - F	•								
68	40000544 ECHRC: Kitcl		Flooring Re	placement						
	057-1 State Bldg	700,000					700,000			
	Constr-State									
69	40000589 HBRRC: Rep		g							
	057-1 State Bldg	175,000					175,000			
	Constr-State									
70	40000602 HBRRC: Inter	•								
	057-1 State Bldg	150,000					150,000			
	Constr-State									
71	40000590 RRC: Reynol	_								
	057-1 State Bldg	200,000					200,000			
	Constr-State									
72	· · · · · · · · · · · · · · · · · · ·									
	057-1 State Bldg	250,000					250,000			
	Constr-State	D D ( I'M D )								
73	40000612 HBRRC: Hele	•	ig of Parking	g Lot			000 000			
	057-1 State Bldg	200,000					200,000			
74	Constr-State	A A a a a a a fau Dwildin	_							
74			9				050 000			
	057-1 State Bldg	250,000					250,000			
75	Constr-State	ot Ean Banlacement	_							
75		<del>-</del>	5				450,000			
	057-1 State Bldg Constr-State	150,000					150,000			
76		olo Aroo Aonhalt								
76		175,000					175 000			
	057-1 State Bldg Constr-State	175,000					175,000			
77	40000357 TCWR: Perim	natar Fanca Ranisca	mont							
11		300,000	IIICIIL				300,000			
	057-1 State Bldg Constr-State	300,000					300,000			
	Consu-State									

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<b>Proje</b>	ct Class: Preservati	ion								
						New				
Agency	Project/SubProject	Estimated	Prior	Current	Reapprop	Approp	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Priority</b>	by Account-EA Type	<u>Total</u> <u>E</u>	Expenditures	<b>Expenditures</b>	<u>2025-27</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
15	40000769 Minor Works -	Preservation Project	cts							
78	40000100 CCCC: Wate	er Main and Fire Hyd	drant Replace	ment						
	057-1 State Bldg	150,000					150,000			
	Constr-State									
79	30000879 MCCCW: N	linimum Facility Doo	or Lock Contro	ols						
	057-1 State Bldg	600,000					600,000			
	Constr-State									
80	40000488 ECRC: Park	king Lot and Easeme	ent Repair							
	057-1 State Bldg	250,000					250,000			
	Constr-State									
81	30001144 WCCW: Bui	ilding I Roof Replace	ement							
	057-1 State Bldg	800,000					800,000			
	Constr-State									
82	40000579 ECHRC: Re	sident Room Count	er/Sink Replac	cement						
	057-1 State Bldg	100,000					100,000			
	Constr-State									
83	40000098 MCCCW: Re	eplace Asphalt Behi	ind the Kitchei	n						
	057-1 State Bldg	500,000					500,000			
	Constr-State									
84	40000137 CCCC: Adm	nin Infirmary Kitcher	n Olympic Roc	of Replacement						
	057-1 State Bldg	701,000					701,000			
	Constr-State									
85	40000650 CRCC: Rep		Asphalt at MSU	J						
	057-1 State Bldg	350,000					350,000			
	Constr-State									
86	40000660 CRCC: Rep		on System (MS	SU)						
	057-1 State Bldg	300,000					300,000			
	Constr-State									
87	40000604 SCCC: Seal	•	d Surface							
	057-1 State Bldg	500,000						500,000		
	Constr-State									

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Proje	ct Class: Preservati	ion								
						New				
	Project/SubProject	Estimated	Prior	Current	Reapprop	Approp	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
	by Account-EA Type	<u>Total</u>		<b>Expenditures</b>	<u>2025-27</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
15	40000769 Minor Works -	•								
88	40000598 SCCC: Acc	ess Roads Resurfa	ace / Chip Seal							
	057-1 State Bldg	708,000						708,000		
	Constr-State									
89	40000644 CRCC: Sea	I Exterior of Conc	rete Buildings a	at MSC						
	057-1 State Bldg	400,000						400,000		
	Constr-State									
90	40000641 CRCC: HVA	C replacement for	r MSC Medium l	Jnits						
	057-1 State Bldg	1,200,000						1,200,000		
	Constr-State									
91	40000642 AHCC: Rep	-	rial Roll Up doo	rs on A-1 and H E	Buildin					
	057-1 State Bldg	650,000						650,000		
	Constr-State									
92	40000630 AHCC: Rep		<b>Waste Diverters</b>	Between R Unit	Wet Cel					
	057-1 State Bldg	500,000						500,000		
	Constr-State									
93	40000636 AHCC: Rep		<b>Waste Diverters</b>	Between T Unit	Wet Cel					
	057-1 State Bldg	500,000						500,000		
	Constr-State									
94	40000649 AHCC: Rep		-1 Air Handling	Units						
	057-1 State Bldg	1,000,000						1,000,000		
	Constr-State									
95	40000653 AHCC: Rep		-4 Air Handling	Unit						
	057-1 State Bldg	1,000,000						1,000,000		
00	Constr-State	lasa awad Dida O	4 4 : 11	1114-						
96	40000658 AHCC: Rep		-4 Air Handling	Units				4 000 000		
	057-1 State Bldg	1,200,000						1,200,000		
67	Constr-State	metall Diahusa-Isis-	a. Causia wa a w t							
97	40000592 SCCC: Re-i		g =quipment					4 000 000		
	057-1 State Bldg	1,000,000						1,000,000		
	Constr-State									

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Proje	ct Class: Preservat	tion								
						New				
Agency	Project/SubProject	Estimated	Prior	Current	Reapprop	Approp	Estimated	Estimated	Estimated	<b>Estimated</b>
<b>Priority</b>	by Account-EA Type	<u>Total</u>	<b>Expenditures</b>	<b>Expenditures</b>	<u>2025-27</u>	2025-27	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
15	40000769 Minor Works	- Preservation Proj	ects							
98	40000438 OCC: ADA	Walkway								
	057-1 State Bldg	1,017,000						1,017,000		
	Constr-State									
99	30001158 MCC: TRU	<b>Main Control Wind</b>	ow Replacemer	nt						
	057-1 State Bldg	500,000						500,000		
	Constr-State									
100	40000330 MCC: WSR	R Shop Bldg Four St	taircase							
	057-1 State Bldg	550,000						550,000		
	Constr-State									
101	40000368 WCC: Rep	air Heaving Crackin	ig Spalling Con	crete FLR in Ste	am Plant					
	057-1 State Bldg	500,000						500,000		
	Constr-State									
102	40000610 ECHRC: R	epair Sprinkler Syst	tem and Freshe	n Landscaping						
	057-1 State Bldg	100,000						100,000		
	Constr-State									
103	40000755 WSP: Repl	lace Failed Gate Clo	sers							
	057-1 State Bldg	750,000						750,000		
	Constr-State									
104	40000678 CBCC: Տսլ	pport Building Roof	Replacement							
	057-1 State Bldg	1,200,000						1,200,000		
	Constr-State									
105	40000666 CBCC: Wa	ater Tower Relining	and Scaffolding	g System Replac	ement					
	057-1 State Bldg	550,000						550,000		
	Constr-State									
106	40000333 CBCC: Wa	ter Bladder Replace	ement							
	057-1 State Bldg	900,000						900,000		
	Constr-State									
107	40000303 CBCC: MS	C Exterior Stair Rep	pairs							
	057-1 State Bldg	250,000						250,000		
	Constr-State									

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Proje	ct Class: Preservation	on								
						New				
	Project/SubProject	Estimated	Prior	Current	Reapprop	Approp	Estimated	Estimated	Estimated	Estimated
	by Account-EA Type		<b>Expenditures</b>	<b>Expenditures</b>	<u>2025-27</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
15	40000769 Minor Works -	•								
108	40000593 WSP: Electri	cal Upgrade (Pha	se 3)							
	057-1 State Bldg	1,450,000						1,450,000		
	Constr-State									
109	40000594 WSP Upper a	and Lower Parkin	g Paving							
	057-1 State Bldg	1,000,000						1,000,000		
	Constr-State									
110	40000752 WSP: B90-PI	H Pellet Silos and	Stoker Drive R	emoval						
	057-1 State Bldg	1,200,000						1,200,000		
	Constr-State									
111	40000756 WSP: WC Co	ontrol Upgrade								
	057-1 State Bldg	1,200,000						1,200,000		
	Constr-State									
112	40000616 SCCC: Q Bld	lg. Kitchen Boiler	Replacement							
	057-1 State Bldg	400,000						400,000		
	Constr-State									
113	40000608 SCCC: Lift S	tation 2 Generato	r Removal							
	057-1 State Bldg	250,000						250,000		
	Constr-State									
114	30000944 WCCW: Bld	g U Improve Drair	nage Site							
	057-1 State Bldg	250,000						250,000		
	Constr-State									
115	40000620 WCCW: Cam	pus wide ADA Co	oncrete Related	Deficiencies						
	057-1 State Bldg	400,000						400,000		
	Constr-State									
116	40000638 WCCW: Resi	urface Perimeter I	Road							
	057-1 State Bldg	1,200,000							1,200,000	
	Constr-State									
117	40000629 WCCW: Z-Bu	uilding Legacy Co	ntrols System	Retrofit						
	057-1 State Bldg	300,000							300,000	
	Constr-State									

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Proje	ct Class: Preservati	on								
						New				
	Project/SubProject	Estimated	Prior	Current	Reapprop	Approp	Estimated	Estimated	Estimated	Estimated
	by Account-EA Type	<u>Total</u>		<b>Expenditures</b>	<u>2025-27</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
15	40000769 Minor Works -									
118	40000661 WCCW: Upg		ystems - A,B,C,I	D Buildings						
	057-1 State Bldg	1,000,000							1,000,000	
	Constr-State									
119	40000358 WCC: Pave	Perimeted Roads	and Parking Ar	eas						
	057-1 State Bldg	800,000							800,000	
	Constr-State									
120	40000751 WCC: Firing	g Range_ Remove	Lead Waste &	Install Bullet Tra	ps					
	057-1 State Bldg	650,000							650,000	
	Constr-State									
121	40000750 WCC: Cons	struct Vehicle and	<b>Bus Wash Stati</b>	ion						
	057-1 State Bldg	650,000							650,000	
	Constr-State									
122	40000707 MCC: TRU F	Religious Activitie	s Area Modifica	tions						
	057-1 State Bldg	300,000							300,000	
	Constr-State									
123	40000713 MCC: WSRU	J Trades Training	Building							
	057-1 State Bldg	1,100,000							1,100,000	
	Constr-State									
124	30000809 WCCW: CC	U Doors								
	057-1 State Bldg	250,000							250,000	
	Constr-State									
125	40000356 TCWR: Park	king Lot Paving Re	epair							
	057-1 State Bldg	350,000							350,000	
	Constr-State									
126	40000627 AHCC: Repl	lace deteriorat Wa	ste Diverters B	etween N Unit We	et Cells					
	057-1 State Bldg	1,000,000							1,000,000	
	Constr-State									
127	40000675 AHCC: Repl	lace aged Bldg. J	Air Handling Un	its						
	057-1 State Bldg	500,000							500,000	
	Constr-State									

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Version: 06 2025-35 Minor Works Report Number: CBS012

Proje	ct Class: Preservati	on								
						New				
	Project/SubProject	Estimated	Prior	Current	Reapprop	Approp	Estimated	Estimated	Estimated	Estimated
	by Account-EA Type	<u>Total</u>		<b>Expenditures</b>	<u>2025-27</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
15	40000769 Minor Works -	•								
128	40000679 AHCC: Repl	ace Bldg. C Air H	andling Units							
	057-1 State Bldg	400,000							400,000	
	Constr-State									
129	30000846 MCC: SOU	Replace Mercury	Vapor Lighting	Fixtures						
	057-1 State Bldg	900,000							900,000	
	Constr-State									
130	40000688 AHCC: Rep	ace aged Bldg. G	Air Handling U	nits						
	057-1 State Bldg	1,100,000							1,100,000	
	Constr-State									
131	40000692 AHCC: Repl	ace aged Bldg. A	-1 Air Handling	Units						
	057-1 State Bldg	1,300,000							1,300,000	
	Constr-State									
132	40000700 AHCC: Repl	ace aged Bldg. C	-7 Air Handling	Units						
	057-1 State Bldg	1,200,000							1,200,000	
	Constr-State									
133	40000696 AHCC: Repl	ace aged C-5 Livi	ng Unit Air Han	dling Units						
	057-1 State Bldg	1,200,000							1,200,000	
	Constr-State									
134	40000698 AHCC: Repl	lace Bldg. C-6 Uni	t Air Handling L	Inits						
	057-1 State Bldg	1,100,000							1,100,000	
	Constr-State									
135	40000677 CBCC: Elec	trical Switchgear	Repairs							
	057-1 State Bldg	400,000							400,000	
	Constr-State									
136	40000342 WSP: Repla	ce Lighting								
	057-1 State Bldg	800,000							800,000	
	Constr-State									
137	40000341 MCC: SOU	Core Tier and Sall	y Port Doors							
	057-1 State Bldg	750,000							750,000	
	Constr-State									

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Version: 06 2025-35 Minor Works Report Number: CBS012

Proje	ct Class: Preservat	ion								
						New				
Agency	Project/SubProject	Estimated	Prior	Current	Reapprop	Approp	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Priority</b>	by Account-EA Type	<u>Total</u> Ex	xpenditures	<b>Expenditures</b>	<u>2025-27</u>	2025-27	2027-29	2029-31	<b>2031-33</b>	<u>2033-35</u>
	40000769 Minor Works					<u> </u>				
138	40000457 MCC SOU (	Core Bldg. Cell Exhau	ıst Engineeri	ng Review						
	057-1 State Bldg	100,000							100,000	
	Constr-State									
139	40000335 MCC: MSU	DDC Upgrade 2018								
	057-1 State Bldg	800,000							800,000	
	Constr-State									
140	40000343 MCC: Stear	n Plant Boiler Refract	tory							
	057-1 State Bldg	850,000							850,000	
	Constr-State									
141	30000962 MCC: SOU	Replace Low Voltage	e Control Circ	cuits						
	057-1 State Bldg	750,000							750,000	
	Constr-State									
142	30000956 MCC: SOU	Smoke Extraction Co	ontrol Repair	S						
	057-1 State Bldg	800,000							800,000	
	Constr-State									
143	30000891 MCC: WSR	Replace Tower 4 Co	ntrols							
	057-1 State Bldg	800,000								800,000
	Constr-State									
144	40000344 MCC: SOU	Emergency Generato	or Control Re	placement						
	057-1 State Bldg	1,200,000								1,200,000
	Constr-State									
145	40000346 MCC: WSR	Tower 1 Engineering	Review							
	057-1 State Bldg	150,000								150,000
	Constr-State									
146	30000169 MCC: WSR	U Replace Steam Plai	nt Roof							
	057-1 State Bldg	1,000,000								1,000,000
	Constr-State									
147	40000347 MCC: WSR	•	oilet							
	057-1 State Bldg	450,000								450,000
	Constr-State									

2025-27 Biennium

Version: 06 2025-35 Minor Works Report Number: CBS012

aonev	Droinot/Cub Droinot	Estimated	Prior	Current	Doonneon	New	Catimated	Catimated	Estimated	Estimated
	Project/SubProject by Account-EA Type	Estimated		Current	Reapprop <u>2025-27</u>	Approp 2025-27	Estimated <u>2027-29</u>	Estimated 2029-31	2031-33	2033-35
	40000769 Minor Works - F			Experialtures	<u> 2025-21</u>	2023-21	2021-25	<u> 2023-31</u>	2031-00	2000-00
148	30000960 MCC: SOU A		•							
	057-1 State Bldg	950,000								950,000
	Constr-State	,								,
149	30000961 MCC: SOU E	xpand Chemical	Treatment of H	eating and Chille	ed Water					
	057-1 State Bldg	800,000								800,000
	Constr-State									
150	30000893 MCC: SOU Te	est, Balance, & R	Recommission H	IVAC Systems						
	057-1 State Bldg	900,000								900,000
	Constr-State									
151	40000502 MCC: WSR R	e-roof Admin Bu	ıilding							
	057-1 State Bldg	1,200,000								1,200,000
	Constr-State									
152	40000470 MCC: TRU St	eam Heat Excha	nger Replacem	ent						
	057-1 State Bldg	1,000,000								1,000,000
	Constr-State									
153	40000352 MCC: Engine	ering Review of	HazMat Building	g						
	057-1 State Bldg	200,000								200,000
	Constr-State									
154	40000351 MCC: WSRU	3A Shower Wate	er Line Replacen	nent						
	057-1 State Bldg	500,000								500,000
	Constr-State									
155	40000466 WSP: B30 EC	Kitchen Dish Ta	ank Pipe Chase	Repair						
	057-1 State Bldg	450,000								450,000
	Constr-State									
156	30001161 MCC: IMU Re	=	larvest System							
	057-1 State Bldg	900,000								900,000
	Constr-State									
157	30000974 MCC: Power	-	nent							
	057-1 State Bldg	850,000								850,000
	Constr-State									

2025-27 Biennium

Version: 06 2025-35 Minor Works

Projec	ct Class: Preservatio	n								
						New				
Agency	Project/SubProject	Estimated	Prior	Current	Reapprop	Approp	Estimated	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Priority</b>	by Account-EA Type	<u>Total</u> <u>Expen</u>	<u>ditures</u>	<b>Expenditures</b>	2025-27	2025-27	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
15	40000769 Minor Works - F	Preservation Projects								
158	30000955 MCC: IMU Co	orrect Excessive Heat								
	057-1 State Bldg	1,200,000								1,200,000
	Constr-State									
159	30000168 MCC: Motor F	Pool Roof Replacement								
	057-1 State Bldg	1,200,000								1,200,000
	Constr-State									
160	30001162 WCC: Replac	e Kitchen Elevator								
	057-1 State Bldg	1,200,000								1,200,000
	Constr-State									
161	-	e Concrete Floor in G B	ldg							
	057-1 State Bldg	900,000								900,000
	Constr-State									
162	30000200 WSP: Plumbi	ng Replacement for Uni	t Six							
	057-1 State Bldg	1,200,000								1,200,000
	Constr-State									
163		Unit 7 Plumbing Replace	cement							
	057-1 State Bldg	950,000								950,000
	Constr-State									
164		ng Replacement for Uni	t Eight							
	057-1 State Bldg	1,200,000								1,200,000
	Constr-State									
165		9 Plumbing Replacemen	t							
	057-1 State Bldg	1,200,000								1,200,000
	Constr-State									
166	40000763 WSP: Fire Da	•								
	057-1 State Bldg	800,000								800,000
	Constr-State									
167		te loading dock area inc	luding l	ight poles.						
	057-1 State Bldg	400,000								400,000
	Constr-State									

2025-27 Biennium

Version: 06 2025-35 Minor Works Report Number: CBS012

Proje	ct Class: Preservation									
	Project/SubProject by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2025-27	New Approp <u>2025-27</u>	Estimated <u>2027-29</u>	Estimated <u>2029-31</u>	Estimated <u>2031-33</u>	Estimate <u>2033-3</u>
	40000769 Minor Works - Pr									
168	40000724 MCC: TRU SO			nts						
	057-1 State Bldg Constr-State	450,000								450,000
169	40000762 WSP - L50 HSE	3 Lighting Cont	rol LED Retrofi	t						
	057-1 State Bldg Constr-State	200,000								200,000
170	40000758 WSP: The Ada	ms unit stucco	exterior							
	057-1 State Bldg Constr-State	350,000								350,000
171	40000759 WSP: E20 Bak	er Unit Stucco								
	057-1 State Bldg Constr-State	350,000								350,000
172	40000339 TCWR: Roof re	placement								
	001-1 General Fund-State									
	057-1 State Bldg Constr-State	700,000								700,000
	SubProject Total:	700,000								700,000
	Project Total:	109,769,000				26,193,000	18,251,000	21,125,000	20,550,000	23,650,000
	Total: Preservation	119,761,000		3,087,000	6,905,000	26,193,000	18,251,000	21,125,000	20,550,000	23,650,000

Total Account Summary									
					New				
	Estimated	Prior	Current	Reapprop	Approp	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
Account-Expenditure Authority Ty	<u>oe</u> <u>Total</u>	<b>Expenditures</b>	<b>Expenditures</b>	<u>2025-27</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
001-1 General Fund-State									
057-1 State Bldg Constr-State	119,761,000		3,087,000	6,905,000	26,193,000	18,251,000	21,125,000	20,550,000	23,650,000

# 310 - Department of Corrections Ten Year Capital Plan SubProject by Project Class

2025-27 Biennium

Version: 06 2025-35 Minor Works Report Number: CBS012

Total	119,761,000	3,087,000	6,905,000	26,193,000	18,251,000	21,125,000	20,550,000	23,650,000

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/11/2024 11:11AM

Project Number: 30000283

Project Title: MCC: TRU Re-roof Living Units

### **Description**

Starting Fiscal Year: 2026

Project Class: Preservation

**Agency Priority:** 16

### **Project Summary**

The MCC Twin Rivers Unit (TRU) must replace the roofs on the housing units A, B, C, and D. The roofs on these units are beyond their lifespan, leaking, and a health and safety issue.

#### **Project Description**

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.

This project will extend the life of the TRU buildings and protect systems inside the building, prevent further damage, and reduce maintenance and operating costs. Failure to address will cause further damage to the structures.

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

This project is to roof the housing units A, B, C, and D at the MCC TRU and assess the mechanical systems.

Roofs are a combination of metal and torch down roofing materials and skylights. Each roof is approximately 16,245 sq ft.

This project will be scheduled to start in September 2025 and will reach completion in June 2027. It's expected this project will be completed within the biennium.

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

Preserve structures and equipment from water damage. Funding this project provides multiple economic benefits. It reduces long-term costs by protecting expensive building equipment, eliminating costly emergency repairs, and protecting the safety of staff and incarcerated individuals. This project also provides contractor jobs through both design and construction services.

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

There are no alternatives.

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

Preserve structures and equipment from water damage. Funding this project provides multiple economic benefits. It reduces long-term costs by protecting expensive building equipment, eliminating costly emergency repairs, and protecting the safety of staff and incarcerated individuals. This project also provides contractor jobs through both design and construction services.

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/11/2024 11:11AM

Project Number: 30000283

Project Title: MCC: TRU Re-roof Living Units

### **Description**

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

State Construction funds (057) are being requested for pre-design, design and construction of this project in 2025-27 (FY2026-27).

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

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

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

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

This request supports the following goals, objectives, approaches/strategies, and outcome measures in DOC's 2021-25 Strategic Plan:

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

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

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

There are no IT related impacts.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

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

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

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/11/2024 11:11AM

Project Number: 30000283

Project Title: MCC: TRU Re-roof Living Units

### **Description**

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

The DOC Capital Planning and Development team is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency. During the pre-design or design phase of this project, alternative systems will be evaluated to determine the best solution to move DOC closer to reaching the goal of being a net-zero agency.

The building envelope contributes significantly to a building's energy performance and energy efficiency through several key mechanisms. Including, but not limited to, mold and mildew prevention, preservation of structural integrity, advanced insulation, enhanced HVAC efficiency.

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

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

See attached Equity Statement on page 15 of the 2023-33 Capital Ten Year Plan.

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

This project is not eligible.

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

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

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

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

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

This project is not a reappropriation.

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

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/11/2024 11:11AM

Project Number: 30000283

Project Title: MCC: TRU Re-roof Living Units

### **Description**

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

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

16. In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

Notapplicable.

Location

City: Monroe County: Snohomish Legislative District: 039

#### **Project Type**

Remodel/Renovate/Modernize (Major Projects)

#### **Growth Management impacts**

None

Fund	ling					
Acct Code	Account Title	Estimated <u>Total</u>	Expenditures Prior <u>Biennium</u>	Current Biennium	2025-27 Reapprops	Fiscal Period New Approps
057-1	State Bldg Constr-State	13,655,000				13,655,000
	Total	13,655,000	0	0	0	13,655,000
			Future Fiscal Perio	ods		
		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**

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

# STATE OF WASHINGTON AGENCY / INSTITUTION PROJECT COST SUMMARY Updated June 2024

Agency Department of Corrections		
Project Name	MCC: TRU Re-roof Living Units	
OFM Project Number	30000283	

Contact Information				
Name Chris Idso				
Phone Number	360.580.8731			
Email	clidso@doc1.wa.gov			

Statistics					
Gross Square Feet	87,600	MACC per Gross Square Foot	\$89		
Usable Square Feet	87,600	Escalated MACC per Gross Square Foot	\$97		
Alt Gross Unit of Measure					
Space Efficiency	100.0%	A/E Fee Class	Α		
Construction Type	Detention/correctional f A/E Fee Percentage		13.06%		
Remodel	Yes	Projected Life of Asset (Years)			
	Additiona	al Project Details			
Procurement Approach	DBB	Art Requirement Applies	No		
Inflation Rate	3.33%	Higher Ed Institution	No		
Sales Tax Rate %	9.40%	Location Used for Tax Rate	Snohomish		
Contingency Rate 10%					
Base Month (Estimate Date)	June-24	OFM UFI# (from FPMT, if available)			
Project Administered By Agency					

Schedule					
Predesign Start	September-25	Predesign End	December-25		
Design Start	January-26	Design End	September-26		
Construction Start	October-26	Construction End	September-27		
Construction Duration	12 Months				

Green cells must be filled in by user

Project Cost Summary						
\$12,484,869	Total Project Escalated	\$13,655,236				
	Rounded Escalated Total	\$13,655,000				
Amount funded in Prior Biennia \$0						
Amount in current Biennium \$13,655,000						
Next Biennium						
		\$0				
i	\$12,484,869	\$12,484,869 Total Project Escalated  Rounded Escalated Total				

Acquisition					
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0		
<u> </u>		·			
Consultant Services					
Predesign Services	\$0				
Design Phase Services	\$771,394				
Extra Services	\$110,000				
Other Services	\$436,568				
Design Services Contingency	\$131,796				
Consultant Services Subtotal	\$1,449,758	<b>Consultant Services Subtotal Escalated</b>	\$1,563,441		
_	Con	struction			
Maximum Allowable Construction	\$7,782,000	Maximum Allowable Construction Cost	\$8,538,411		
Cost (MACC)	\$7,782,000	(MACC) Escalated	70,550,411		
DBB Risk Contingencies	\$0				
DBB Management	\$0				
Owner Construction Contingency	\$778,200		\$853,842		
Non-Taxable Items	\$0		\$0		
Sales Tax	\$804,667	Sales Tax Escalated	\$882,881		
Construction Subtotal	\$9,364,867	Construction Subtotal Escalated	\$10,275,134		
	Equ	uipment			
Equipment	\$0				
Sales Tax	\$0				
Non-Taxable Items	\$0				
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0		
_		rtwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0		
<u> </u>					
	Agency Proje	ct Administration			
Agency Project Administration	\$770,243				
Subtotal					
DES Additional Services Subtotal	\$0				
Other Project Admin Costs	\$0				
Project Administration Subtotal	\$770,243	Project Administration Subtotal Escalated	\$845,111		
Other Costs					
Other Costs Subtotal	\$900,000	Other Costs Subtotal Escalated	\$971,550		
	Proiect C	ost Estimate			
Total Project	\$12,484,869	Total Project Escalated	\$13,655,236		
-,	<b>γ==, 10 1,000</b>				
		Rounded Escalated Total	\$13,655,000		

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/11/2024 12:05PM

Project Number: 40000421

Project Title: AHCC Replace Flat Roofs

Project Class: Preservation

### **Description**

Starting Fiscal Year: 2026 Agency Priority: 17

#### **Project Summary**

Multiple flat roofs at AHCC have exceeded their expected useful life. The roofing systems have failed. This project preserves building structures and provides safe living and working conditions for incarcerated individuals and staff.

#### **Project Description**

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

The flat ethylene propylene diene monomer rubber (EPDM) roofs at Airway Heights Correctional Center (AHCC) have failed and need to be replaced. The EPDM roofs were installed in the 1990's and have deteriorated to the point that patching and sealing is not providing adequate protection to the building infrastructure from the elements. Roof leaks are commonplace on these buildings. Roof leaks have progressed to the point some buildings have to be closed during active leaks for safety of staff and incarcerated individuals. The frequency and duration of building closures increases as the roofs age and sustain more damage. Replacing these roofs will extend the life of the building structure and prolong life of the building itself.

A 2021 condition assessment audit rated these roofs as "poor" condition with an average priority score of 44 out of 100. This rating indicates the building components associated with this project are in critical condition and pose a risk to safety, and operations.

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

This project replaces 200,160 square feet of failed roofing on Buildings C, D-1, D-2, D-3, D-4, D-5, E, F, G, K, L, M, N, R, and T. Due to water damage, the insulation may have to be removed and replaced. In addition, the amount of insulation will have to be increased to meet the current energy code. The roof structure will have to be evaluated once the materials have been removed, and structural damage will have to be repaired.

This project will span two biennium's beginning September 2025 (FY2026) and will be completed in June 2029 (FY2029). DOC will request pre-design and design funding in the 2025-27 (FY2026-27) biennium and ongoing design and construction funding in the 2027-29 (FY2028-29) biennium.

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

Replacing these roofs will preserve existing building structure and interior equipment from water damage. Not acting will lead to structural failures and damage to valuable building assets. This project will also reduce the deferred maintenance backlog associated with buildings C, D-1, D-2, D-3, D-4, D-5, E, F, G, K, L, M, N, R, and T.

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

There is no alternative. Roofs on buildings C, D-1, D-2, D-3, D-4, D-5, E, F, G, K, L, M, N, R, and T need to be replaced.

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

The project benefits the staff, visitors, vendors, and approximately 1,600 incarcerated individuals at AHCC. Maintenance staff

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/11/2024 12:05PM

Project Number: 40000421

Project Title: AHCC Replace Flat Roofs

Project Class: Preservation

### **Description**

benefit from the reduced maintenance backlog associated with the roofs.

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

State Construction funds (057) are being requested for the pre-design and design funding in the 2025-27 (FY2026-27) biennium.

State Construction funds (057) are being requested for ongoing design and the construction of this project in 2027-29 (FY2028-29) biennium.

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

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

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

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

This request supports the following goals, objectives, approaches/strategies and outcome measures in DOC's 2021-25 Strategic Plan:

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

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

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

There are no IT-related impacts.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/11/2024 12:05PM

Project Number: 40000421

Project Title: AHCC Replace Flat Roofs

Project Class: Preservation

### Description

This project is not linked to the Puget Sound Action Agenda

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings' performance standards, describe your compliance pathway for th building, and include information about energy audits, metering, and energy benchmarking.

The DOC Capital Planning and Development team is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency. During the pre-design or design phase of this project, alternative systems will be evaluated to determine the best solution to move DOC closer to reaching the goal of being a net zero agency.

The building envelope contributes significantly to a building's energy performance and energy efficiency through several key mechanisms. Including, but not limited to, mold and mildew prevention, preservation of structural integrity, advanced insulation, enhanced HVAC efficiency.

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

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

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

This project is not eligible.

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

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

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

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

This project is not a reappropriation.

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

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/11/2024 12:05PM

Project Number: 40000421

Project Title: AHCC Replace Flat Roofs

**Project Class:** Preservation

### **Description**

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

16. In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

Not applicable.

Location

City: Airway Heights County: Spokane Legislative District: 006

### **Project Type**

Remodel/Renovate/Modernize (Major Projects)

### **Growth Management impacts**

None.

Fund	ling					
Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2025-27 F Reapprops	Fiscal Period New Approps
057-1	State Bldg Constr-State	24,492,000				2,900,000
	Total	24,492,000	0	0	0	2,900,000
			Future Fiscal Perio	ods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	21,592,000				
	Total	21,592,000	0	0	0	

### **Operating Impacts**

#### **No Operating Impact**

### Narrative

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

# State of Washington AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Department of Corrections	
Project Name	AHCC Replace Flat Roofs	
OFM Project Number	40000421	

Contact Information				
Name	Chris Idso			
Phone Number	360.580.8731			
Email	clidso@doc1.wa.gov			

Statistics					
Gross Square Feet	200,160	MACC per Gross Square Foot			
Usable Square Feet	200,160	Escalated MACC per Gross Square Foot	\$73		
Alt Gross Unit of Measure					
Space Efficiency	100.0%	A/E Fee Class	А		
Construction Type Detention/correctional		A/E Fee Percentage	12.55%		
Remodel	Yes	Projected Life of Asset (Years)			
	Additiona	al Project Details			
Procurement Approach	DBB	Art Requirement Applies	No		
Inflation Rate	3.33%	Higher Ed Institution	No		
Sales Tax Rate %	9.20%	Location Used for Tax Rate	Spokane		
Contingency Rate 10%					
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)			
Project Administered By	Agency				

Schedule					
Predesign Start	September-25	Predesign End	June-26		
Design Start	July-26	Design End	June-27		
Construction Start	September-27	Construction End	June-29		
Construction Duration	22 Months				

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Project Cost Summary					
Total Project	\$20,205,382	Total Project Escalated	\$24,491,561		
		Rounded Escalated Total	\$24,492,000		

Amount funded in Prior Biennia

Amount in current Biennium \$2,900,000

Next Biennium \$21,592,000

Out Years \$0

	Acc	quisition		
Acquisition Subtotal	\$0			
_	Consult	ant Services		
Predesign Services	\$200,000			
Design Phase Services	\$1,143,816			
Extra Services	\$445,000			
Other Services	\$923,888			
Design Services Contingency	\$271,270			
Consultant Services Subtotal	\$2,983,975	Consultant Services Subtotal Escalated	\$3,528,231	
As in a Alle able Court alies	Con	struction		
Maximum Allowable Construction	\$12,008,000	Maximum Allowable Construction Cost	\$14,658,166	
Cost (MACC)	40	(MACC) Escalated		
DBB Risk Contingencies	\$0			
DBB Management	\$0		44 465 045	
Owner Construction Contingency	\$1,200,800		\$1,465,817	
Non-Taxable Items	\$0		\$0	
Sales Tax	\$1,215,215	Sales Tax Escalated	\$1,483,413	
Construction Subtotal	\$14,424,015	Construction Subtotal Escalated	\$17,607,396	
	Eat	uipment		
Equipment	\$0			
Sales Tax	\$0			
Non-Taxable Items	\$0			
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0	
_		rtwork		
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0	
	Agency Proje	ct Administration		
Agency Project Administration		ot Administration		
Subtotal	\$1,167,392			
DES Additional Services Subtotal	\$0			
Other Project Admin Costs	\$0			
			4	
Project Administration Subtotal	\$1,167,392	Project Administration Subtotal Escalated	\$1,425,036	
	211			
Other Costs Subtotal	\$1,630,000	er Costs Other Costs Subtotal Escalated	\$1,930,898	
The Costs Subtotal	71,030,000	Carici costs subtotal Estalateu	71,550,656	
Project Cost Estimate				
Total Project	\$20,205,382	Total Project Escalated	\$24,491,561	
		Rounded Escalated Total	\$24,492,000	







### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/11/2024 12:07PM

Project Number: 40000371

Project Title: SCCC: Roof Replacement on P, Q, R, S, and T Buildings

Project Class: Preservation

#### Description

Starting Fiscal Year: 2026 Agency Priority: 18

#### **Project Summary**

The Stafford Creek Corrections Center (SCCC) needs to replace the failing roof system and roof-mounted equipment on Buildings P, Q, R, S and T. The roofs are leaking, a safety hazard, and causing damage to electronic systems, ceilings, and walls.

#### Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.

This request will replace 89,500 square feet of roofing on Buildings P, Q, R, S and T at SCCC. These roofs have been deemed critical. These roofs are covered with 16 mil thermoplastic polyolefin (TPO) roofing that has reached the end-of-life due to age and the extreme weather conditions that are typical at SCCC due to its proximity to the Pacific Ocean. Building P contains the Grays Harbor College Education Program. Building Q is SCCC Food Services. Building R is the SCCC Health Services Department that includes a 24-bed inpatient unit. Building S contains the recreation department and houses the facility receiving area. Building T is administration offices, hearings, and grievance offices. This request should be considered urgent as Food Service and Health Services are critical functions at SCCC that cannot shut down. If these roofs were to fail, SCCC would be forced to provide these critical functions in an alternative manner requiring the rental of expensive equipment and portable building spaces. Without significant attention to these roofing systems, they will fail and leave these buildings vulnerable to critical or catastrophic system failures within the buildings they are designed to protect. During the heaviest period of rain from October through May the increasing number of leaks are also causing safety issues. Most of the facility flooring is vinyl composition tile (VCT), which are extremely slippery when wet. The facility has already experienced multiple slip and fall accidents causing both staff and visitor injuries.

The maintenance staff at SCCC have done a great job repairing the leaks up until now. Unfortunately, the roof has reached the point that it is no longer repairable because the remaining roofing material will no longer adhere to the patching materials. SCCC is one of the state's newer correctional facilities (2000) and has been maintained well. If these roofs are replaced now, it will prevent further inevitable damage allowing the buildings to continue to function properly. If delayed, damage will occur to the roofing structure itself and ultimately require more expensive repairs.

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

This project will replace 89,500 square feet of the original 16 mil TPO roofing with a new 40 mil or higher roofing material on Building P, Q, R, S and T at SCCC. It will also replace any failing roof top equipment such as, but not limited to fans or vents. The air handling units (AHU) are located at ground level, so they are not included as part of this project. This project will begin in July 2025 (FY2026) and will be completed in June 2027 (FY2027). DOC will be requesting design and construction funding in the 2025-27 (FY2026) biennium.

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

This project replaces the roofs of Buildings P, Q, R, S and T, the most critical of the failing roofs at SCCC. These new roofs will help to preserve the building structures and interior equipment from water damage. To do nothing would ensure failure of

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/11/2024 12:07PM

Project Number: 40000371

Project Title: SCCC: Roof Replacement on P, Q, R, S, and T Buildings

Project Class: Preservation

#### **Description**

the substrates and damage to valuable assets within the buildings. To address the problem now would save tens of thousands of dollars in the future.

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

Do nothing. This option will only further contribute to the problems currently being experienced in these buildings. It will also lead to increased damage to the building and its systems, costing even more to replace in the future.

Repair leaks when detected. SCCC maintenance department has been repairing components of the roofing systems for several years. Much of the damage is unseen. We can only see the result of a leak, such as: sheetrock damage or ceiling tile damage, we have no idea what the leaks are doing or how it's effecting the structural supports of the roofing system. As noted previously repairing the leaks is no longer an option due to the condition of the remaining roofing material.

Replace the roofs. SCCC is one of the state's newest prisons. It is imperative that we make a diligent effort to maintain it properly. The best option is to replace the failing roofs before they damage more components below it.

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

The project impacts an estimated 550 staff and 2,000 incarcerated individuals at SCCC by creating a safe and healthy environment. This project will enable the continued use of Buildings P, Q, R, S, and T at SCCC. There is a potential to save money by replacing the failing roofing system now, saving time, damage to assets and avoiding costly repairs.

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

State Construction funds (057) are being requested for the design and construction of this project in the 2025-27 (FY2026-27) biennium.

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

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

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

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

This request supports the following goals, objectives, approaches/strategies, and outcome measures in DOC's 2021-25

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

**Version:** 05 2025-35 Agency Request **Report Number:** CBS002

**Date Run:** 9/11/2024 12:07PM

Project Number: 40000371

Project Title: SCCC: Roof Replacement on P, Q, R, S, and T Buildings

Project Class: Preservation

#### **Description**

Strategic Plan:

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

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

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

There are no IT related impacts.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

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

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

The DOC Capital Planning and Development team is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency. During the pre-design or design phase of this project, alternative systems will be evaluated to determine the best solution to move DOC closer to reaching the goal of being a net zero agency.

The building envelope contributes significantly to a building's energy performance and energy efficiency through several key mechanisms. Including, but not limited to, mold and mildew prevention, preservation of structural integrity, advanced insulation, enhanced HVAC efficiency.

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

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

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

This project is not eligible.

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/11/2024 12:07PM

Project Number: 40000371

Project Title: SCCC: Roof Replacement on P, Q, R, S, and T Buildings

Project Class: Preservation

#### **Description**

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

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

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

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

This project is not a reappropriation.

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

This project has no impact to the Governor's Salmon Strategy.

16. In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but do need a response if applicable).

Not applicable.

Location

City: Aberdeen County: Grays Harbor Legislative District: 019

**Project Type** 

Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts** 

None.

Func	ding					
			Expenditures		2025-27	Fiscal Period
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	7,351,000				7,351,000
	Total	7,351,000	0	0	0	7,351,000

**Future Fiscal Periods** 

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/11/2024 12:07PM

Project Number: 40000371

Project Title: SCCC: Roof Replacement on P, Q, R, S, and T Buildings

Project Class: Preservation

Funding				
057 1 Chata Dida: Canata Chata	2027-29	2029-31	2031-33	2033-35
157-1 State Bldg Constr-State <b>Total</b>	0	0	0	0
On a watin as I was a a ta				

### Operating Impacts

#### **No Operating Impact**

#### **Narrative**

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

### STATE OF WASHINGTON AGENCY / INSTITUTION PROJECT COST SUMMARY Updated June 2024

Agency	Department of Corrections
Project Name	SCCC Building P, Q, R, S & T Roof Replacement
OFM Project Number	40000371

Contact Information				
Name	Chris Idso			
Phone Number 360-580-8731				
Email	clidso@doc1.wa.gov			

Statistics						
Gross Square Feet	89,500	MACC per Gross Square Foot	\$46			
Usable Square Feet	89,500	Escalated MACC per Gross Square Foot	\$50			
Alt Gross Unit of Measure						
Space Efficiency	100.0%	A/E Fee Class	В			
Construction Type	Detention/correctional f	A/E Fee Percentage	12.34%			
Remodel	Yes	Projected Life of Asset (Years)				
	Additiona	al Project Details				
Procurement Approach	DBB	Art Requirement Applies	No			
Inflation Rate	3.33%	Higher Ed Institution	No			
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Aberdeen			
Contingency Rate	10%					
Base Month (Estimate Date)	June-24	OFM UFI# (from FPMT, if available)				
Project Administered By	Agency					

Schedule					
Predesign Start		Predesign End			
Design Start	August-25	Design End	June-26		
Construction Start	August-26	Construction End	June-27		
Construction Duration	10 Months				

Green cells must be filled in by user

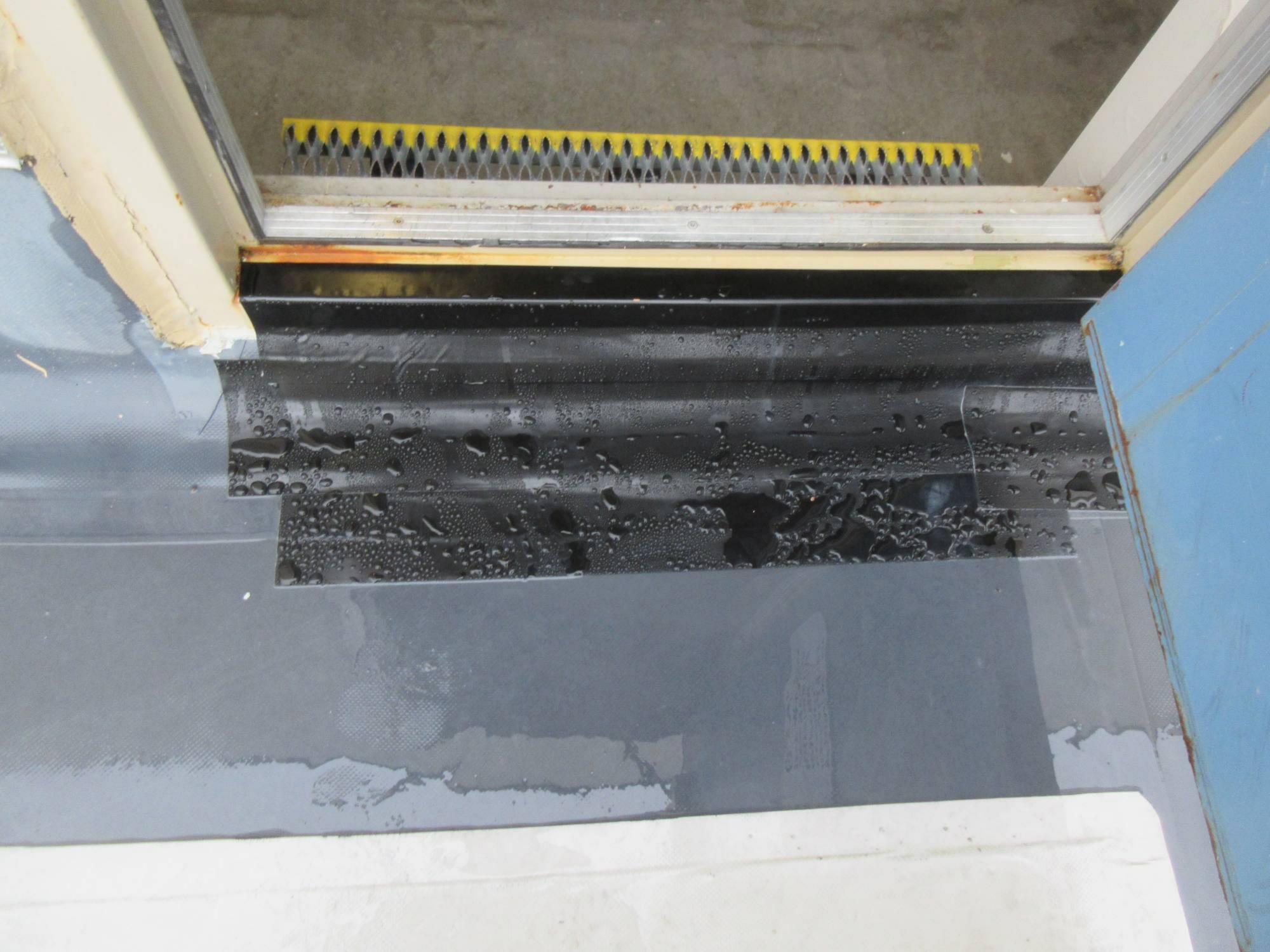
Project Cost Summary						
Total Project	\$6,763,159	Total Project Escalated	\$7,350,771			
-		Rounded Escalated Total	\$7,351,000			
Amount funded in Prior Biennia			\$0			
Amount in current Biennium			\$7,351,000			
Next Biennium			\$0			
			\$0			

	Acc	quisition					
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0				
Consultant Services							
Predesign Services	\$0						
Design Phase Services	\$382,213						
Extra Services	\$195,000						
Other Services	\$286,719						
Design Services Contingency	\$86,393						
Consultant Services Subtotal	\$950,325	Consultant Services Subtotal Escalated	\$1,015,871				
	0						
AAs in a Alle able Constanting	Con	struction					
Maximum Allowable Construction	\$4,080,832	Maximum Allowable Construction Cost	\$4,453,004				
Cost (MACC)	40	(MACC) Escalated					
DBB Risk Contingencies	\$0						
DBB Management	\$0						
Owner Construction Contingency	\$408,083		\$445,301				
Non-Taxable Items	\$0		\$0				
Sales Tax	\$399,518	Sales Tax Escalated	\$435,954				
Construction Subtotal	\$4,888,433	Construction Subtotal Escalated	\$5,334,259				
	Fai	uipment					
Equipment	\$0	in princing					
Sales Tax	\$0						
Non-Taxable Items	\$0						
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0				
	1						
	A	rtwork					
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0				
	Agancy Proje	ct Administration					
Agency Project Administration		et Auministration					
Subtotal	\$379,401						
DES Additional Services Subtotal	\$0						
Other Project Admin Costs	\$0						
Project Administration Subtotal	\$379,401	Project Administration Subtotal Escalated	\$414,003				
	2.1	• •					
Other Costs Subtotal	\$545,000	er Costs Other Costs Subtotal Escalated	\$586,638				
Other Costs Subtotal	<i>\$343,000</i>	Other Costs Subtotal Escalateu	7,00,036				
	Project C	ost Estimate					
Total Project	\$6,763,159	Total Project Escalated	\$7,350,771				
		Rounded Escalated Total	\$7,351,000				









### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/6/2024 10:25AM

Project Number: 40000269

Project Title: WCCW: Boiler Controller Retrofit

#### **Description**

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 19

#### **Project Summary**

The Washington Corrections Center for Women (WCCW) must replace the 40 boiler unit controller panels that are at the end of their service life for parts and support. This will reduce costs due to manual resets after the frequent power outages.

#### **Project Description**

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

The current boiler control panels are outdated and unsupported. Additionally, they do not have the ability to reset themselves after a power loss or switch between utility and emergency power supplies resulting in increased labor costs as they must be manually reset by maintenance staff.

WCCW is experiencing increased failure rates with lengthy delays in replacement parts acquisition causing extended single boiler operation with no available backup or lowered water temperatures not maintaining health standards and increased maintenance costs through contractor callout for emergency repair.

It is imperative to maintain health standards of water temperature. Reduction in maintenance costs through reduced emergency response from contract vendor and maintenance staff after power switching.

The boilers in question are in all buildings throughout the facility except for one building which has already been upgraded with expected positive results.

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

The project will consist of replacing 40 of the 42 boiler control panels in the facility, removing PWC controller panels no longer needed and changing flame rod sensors to flame scanners in each boiler unit.

The project can be phased but due to loss of support for current controllers must be completed in a timely fashion to realize benefit from changeover to new controllers.

Project buys 40 Falcon controllers, 40 flame scanners, removal of 20 PWC controllers. Projected start date will be within 30 days of funding.

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

The request would remove increased maintenance costs incurred by maintenance staff having to respond after and during regular working hours to reset all controllers after a power switch and decrease costs of emergency response of contracted vendor when controllers fail. It would also decrease the occurrence of time periods when potable water temperatures and HVAC heat are below recommended health department standards.

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/6/2024 10:25AM

Project Number: 40000269

Project Title: WCCW: Boiler Controller Retrofit

#### **Description**

The risks of not acting would be that maintenance costs will continue to climb due to increased after hours labor response and parts and support availability costs along with increased levels of potential health issues due to inability to consistently maintain health department water and living space temperature standards.

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

Staff looked at different controller options and installing individual UPS systems to allow current boiler controllers to maintain operation without need for manual reset after power switch. Found cost to be prohibitive and it does not address availability of replacement parts and support issues nor increasing failure rate of current controllers.

If not addressed, we expect to see maintenance costs continue to rise and increased frequency of not consistently meeting required temperatures and health standards.

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

WCCW has a current incarcerated individual population of over 1,000 housed in multiple living units that would be impacted along with attendant staff.

Approximately 20 buildings would be affected.

Incarcerated individual population and staff will benefit through more consistent water and heat supply, reduce maintenance costs and free up maintenance staff and funding to address other pressing maintenance issues.

This project eliminates potential health issues that could arise due to not consistently meeting required health standards.

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

State Construction funds (057) are being requested for the construction of this project in 2025-27 (FY2026-27) biennium.

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

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

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

Prosperous Economy

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/6/2024 10:25AM

Project Number: 40000269

Project Title: WCCW: Boiler Controller Retrofit

#### **Description**

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

This request supports the following goals, objectives, approaches/strategies and outcome measures in DOC's 2021-25 Strategic Plan:

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

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

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

  There are no IT-related impacts.
- 9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

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

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings' performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The DOC Capital Planning and Development team is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency. During the pre-design or design phase of this project, alternative systems will be evaluated to determine the best solution to move DOC closer to reaching the goal of being a net-zero agency.

Replacing and upgrading failing boiler control panels will significantly increase the energy efficiency of our facility by improving the precision and responsiveness of our heating systems. This enhancement will enable more accurate temperature control and reduce unnecessary energy consumption, contributing to a lower carbon footprint. This project aligns with our agency's commitment to the Washington State Clean Buildings Standard by optimizing energy use and supporting our compliance efforts.

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/6/2024 10:25AM

Project Number: 40000269

Project Title: WCCW: Boiler Controller Retrofit

#### **Description**

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

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

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

This project is not eligible.

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

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

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

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

This project is not a re-appropriation.

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

This project has no impact to the Governor's Salmon Strategy.

16. In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

Not applicable.

Location

City: Gig Harbor County: Pierce Legislative District: 026

**Project Type** 

Infrastructure (Major Projects)

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/6/2024 10:25AM

Project Number: 40000269

Project Title: WCCW: Boiler Controller Retrofit

#### **Description**

#### **Growth Management impacts**

None.

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Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2025-27 Reapprops	Fiscal Period New Approps
057-1	State Bldg Constr-State	6,900,000				6,900,000
	Total	6,900,000	0	0	0	6,900,000
		Fu	iture Fiscal Perio	ods		
057.4		2027-29	2029-31	2031-33	2033-35	

		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**

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

# AGENCY / INSTITUTION PROJECT COST SUMMARY Updated June 2024 Agency Department of Corrections Project Name WCCW Boiler Controller Retofit OFM Project Number 40000269

Contact Information					
Name	Chris Idso				
Phone Number 360.580.8731					
Email clidso@doc1.wa.gov					

Statistics						
Gross Square Feet	1	MACC per Gross Square Foot	\$3,169,700			
Usable Square Feet	1	1 Escalated MACC per Gross Square Foot				
Alt Gross Unit of Measure						
Space Efficiency	100.0%	A/E Fee Class	Α			
Construction Type	Detention/correctional f	A/E Fee Percentage	14.02%			
Remodel	Yes	Projected Life of Asset (Years)				
	Additiona	al Project Details				
Procurement Approach	DBB	Art Requirement Applies	No			
Inflation Rate	3.33%	Higher Ed Institution	No			
Sales Tax Rate %	8.10%	Location Used for Tax Rate	Pierce			
Contingency Rate	10%					
Base Month (Estimate Date)	June-24	OFM UFI# (from FPMT, if available)				
Project Administered By	Agency					

Schedule						
Predesign Start		Predesign End				
Design Start	September-25	Design End	June-26			
Construction Start	July-26	Construction End	June-27			
Construction Duration	12 Months					

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Project Cost Summary						
Total Project	\$6,380,763	Total Project Escalated	\$6,900,429			
		Rounded Escalated Total	\$6,900,000			
Amount funded in Prior Biennia	\$0					
Amount in current Biennie	\$6,900,000					
Next Biennium	\$0					
			\$0			

	Acc	uisition						
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0					
Consultant Services								
Predesign Services	\$250,000							
Design Phase Services	\$337,293							
Extra Services	\$300,000							
Other Services	\$286,538							
Design Services Contingency	\$117,383							
Consultant Services Subtotal	\$1,291,214	<b>Consultant Services Subtotal Escalated</b>	\$1,373,069					
	Con	struction						
Maximum Allowable Construction	\$2,160,700	Maximum Allowable Construction Cost	\$2,440,269					
Cost (MACC)	\$3,169,700	(MACC) Escalated	\$3,449,268					
DBB Risk Contingencies	\$0							
DBB Management	\$0							
Owner Construction Contingency	\$316,970		\$344,927					
Non-Taxable Items	\$0		\$0					
Sales Tax	\$539,166	Sales Tax Escalated	\$586,721					
Construction Subtotal	\$4,025,836	Construction Subtotal Escalated	\$4,380,916					
+ 1,000 Control Contro								
	Equ	ipment						
Equipment	\$0							
Sales Tax	\$0							
Non-Taxable Items	\$0							
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0					
			•					
	A	twork						
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0					
	Agency Proje	ct Administration						
Agency Project Administration	\$433,712							
Subtotal								
DES Additional Services Subtotal	\$0							
Other Project Admin Costs	\$0		-					
Project Administration Subtotal	\$433,712	Project Administration Subtotal Escalated	\$471,966					
,	,,	•	7 –,000					
	Oth	er Costs						
Other Costs Subtotal	\$630,000	Other Costs Subtotal Escalated	\$674,478					
Other Costs Subtotal	7030,000	Other Costs Subtotal Estalateu	7074,470					
	Project C	ost Estimate						
Total Project	\$6,380,763	Total Project Escalated	\$6,900,429					
	, ,===, 30	Rounded Escalated Total	\$6,900,000					
		NOUNUEU ESCAIALEU TOLAI	90,300,000					

OFM	Project	2025-	27	2027	-29	2029	)-31	2031	-33	2033	-35
40000775	AHCC: District Energy Decarbonization	\$	2,786,000	\$	12,537,000	\$	12,537,000	\$	1,110,000	\$	7,430,000
40000776	CBCC: District Energy Decarbonization	\$	240,000	\$	1,560,000	\$	1,992,000	\$	3,984,000	\$	3,984,000
40000777	MCC: District Energy Decarbonization	\$	2,280,000	\$	2,810,000	\$	3,310,000	\$	2,090,000	\$	17,390,000
40000778	WCC: District Energy Decarbonization	\$	3,360,000	\$	3,120,000	\$	2,520,000	\$	5,040,000	\$	12,960,000
40000779	WSP: District Energy Decarbonization	\$	3,860,000	\$	17,370,000	\$	17,370,000	\$	6,210,000	\$	1,800,000

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/6/2024 2:35PM

Project Number: 40000779

Project Title: WSP: District Energy Decarbonization

#### **Description**

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 21

#### **Project Summary**

This project uses HB 1390 compliance pathway for district energy systems to comply with CBPS at WSP. It is three energy savings projects needed to reduce campus EUI from 150 kBtu/sqft to below 105 kBtu/sqft.

#### **Project Description**

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

DOC has been mandated to comply with CBPS via the HB 1390 compliance pathway which requires a decarbonization plan as well as meeting an aggregate campus EUI of 105kBtu/sqft. The current EUI is approximately 150 kBtu/sqft. Decarbonizing the campus' main source of heating will require replacing 90 MMBtu/hr capacity natural gas boilers with a fossil fuel free alternative. It will also require replacing the underground steam distribution and condensate return lines. While there is a 15-year pathway provided by HB 1390, WSP needs to get started now on the plan to ready the campus for the bigger projects coming in the future.

DOC/WSP needs to balance the long-term planning required by CBPS with the short-term needs of the campus, including the extensive backlog of maintenance. These are projects that are required to keep the campus operational. This project request is a prioritized list of targeted improvement measures that address both the short-term and long-term needs of the campus. It is important not to delay this project, as doing so will inflate the scope and costs of future projects needed to comply with CBPS. The long budget cycles and construction schedules means it is very important to start the efforts to decarbonize the campus now, otherwise it will jeopardize DOC's ability to meet the statute requirements.

### 2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space etc.)? When will the project start and be completed?

This request will be used to finalize the design and implement the scope of work. The table above provides the scope of work overview and cost estimates.

#### ■ · · Centralized Rotary UPS and Life Safety Power Distribution

Existing distributed UPS systems are failing and becoming an increasingly high maintenance burden. This project would add a rotary UPS to the existing Life Safety Loop circuit. The Life Safety Loop would then be expanded to buildings with distributed UPS systems, replacing them with a dedicated connection to the loop. Existing distributed diesel backup generators would also be removed and replaced with a connection to the expanded life safety loop.

#### • · · IMU North Steam to Hot Water Conversion

The existing steam distribution that runs to IMU North is failing and risks cutting off heat to the IMU North building. This project would add a district hot water loop that would be expanded in the future to support decarbonization of WSP's heating system. The hot water loop would replace the existing steam heating lines that run to IMU North. The IMU North building mechanical room would then be converted to use direct hot water heating instead of the existing steam for heating.

#### · Steam Safety and Repairs

Various mechanical rooms have condensate leaks, direct steam leaks, condensate water hammer, and section on uninsulated high-pressure/temperature steam piping. This project would address these various issues by fixing broken welds and valves that are leaking, re-piping condensate line to avoid water hammer, and reinsulate steam headers.

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/6/2024 2:35PM

Project Number: 40000779

Project Title: WSP: District Energy Decarbonization

#### **Description**

#### a. When will the project start and be completed?

Construction will start approximately September 2025 and be completed approximately June 2027 or before.

b. Identify whether the project can be phased, and if so, which phase is included in the request.

This is the first of many expected project phases that will be implemented in succession. Each building on the previous phase to meet the ultimate decarbonization goal. This specific scope of work could be phased, but that is not recommended as it would only delay its implementation and further extend the timeline required to meet the carbon goals and ultimate compliance with HB 1390 and the CBPS. Any work pushed into a later phase would inflate future costs.

#### 3. How would the request address the problem or opportunity identified in question #1?

This project will ready the campus for compliance with CBPS while addressing several short-term maintenance needs as well as provides more humane conditions. Some of the scope items support future engineering requirements for the long term decarbonization plan. This project also moves the campus forward by addressing some on-going problems that contribute to false loads. If not corrected, it would be more difficult to accurately assess how much energy each building is using and appropriately size a new plant. Right-sizing equipment is vital to keeping first costs down, improving operational efficiency and decarbonizing the facility.

If this project is not completed DOC will be at risk of increasing its maintenance backlog and deferred capital projects, requiring larger investments in future biennia. In addition, as some of the work is to make corrections to high pressure steam infrastructure, continued deferral could lead to potential health and safety risks to the operators and occupants of the buildings.

Specifically, the scope items will address the following:

Centralized Rotary UPS and Life Safety Power Distribution

Existing distributed UPS systems are failing and becoming an increasingly high maintenance burden. The electrical system at WSP also experiences power bumps which hurts sensitive electronics. The distributed UPS systems are critical to the function of WSP as they provide backup power and protection during electrical events to security and safety equipment.

Existing distributed generators are well past end of useful life and are a concern to keep in operation. If kept on the campus they will need to be environmentally permitted adding additional constraints and actions on WSP staff. Additionally, the existing generators are fossil fuel burning which come with associated carbon and trace emissions.

#### ■ IMU North Steam to Hot Water Conversion

The existing steam distribution that runs to IMU North is failing and risks cutting off heat to the IMU North building. The lines have leaks and breaks continually due to the age and nature of the high temperature steam system. Some sections of the line cannot be accessed due to them being direct buried.

The existing steam system is also incompatible with decarbonization and new energy codes. A conversion to hot water is needed to make the system compatible with renewable and non-emitting energy sources. This conversion will also save a significant amount of energy.

#### Steam Safety and Repairs

Various mechanical rooms have condensate leaks, direct steam leaks, condensate water hammer, and section on uninsulated high pressure/temperature steam piping. Not only are these issues a safety risk, they also waste a significant amount of energy and produce carbon emissions.

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/6/2024 2:35PM

Project Number: 40000779

Project Title: WSP: District Energy Decarbonization

#### **Description**

#### 4. What alternatives were explored?

Alternative options for this project are limited and impractical. This scope of work is the first in what is expected to be many phases of work in order to comply with CBPS (Clean Building Performance Standard) via HB 1390. This first phase is aimed at addressing life safety issues, maintenance backlogs, and complying with CBPS. The decarbonization plan that is under development and due June 2025 will assess several alternative options.

Specifically, the scope items evaluated the following alternatives:

#### • Centralized Rotary UPS and Life Safety Power Distribution

Many different alternatives were evaluated for this project. Specifically, for like UPS replacements in buildings, a hybrid option of some life safety loop expansion and some distributed UPS replacements, and full replacement of distributed UPS systems with a centralized system.

Ultimately, the full replacement option was chosen as it meets the needs of the WSP campus by removing all associated maintenance requirements of having UPS systems in buildings, provides a single rotary UPS system outside of the secured perimeter that is easily maintained, decarbonizes the WSP campus by removing diesel burning generators, and improves the resiliency of the WSP campus electrical infrastructure.

#### ■ IMU North Steam to Hot Water Conversion

Three alternatives were evaluated, such as adding distributed natural gas boilers to the building, implementing electrified heating systems, and establishing a district hot water system to replace the district steam.

Adding distributed natural gas boilers was not chosen because it would lock the building into emitting carbon emissions over the next ~15-25 years while the system functioned. This option also adds more equipment to the building which adds maintenance requirements.

Other distributed heating technologies such as heat pumps or electric boilers are not practical as they cannot be implemented without a full building conversion and retrofit. This type of project would have been a significant undertaking and would effectively require the building to be emptied and totally renovated to be implemented. For these reasons, this option was not chosen.

Converting the building to hot water heating and establishing a district hot water system was ultimately chosen. This project makes the IMU North building compatible with a decarbonized heating system. The start of the district hot water loop also enables the greater WSP campus to expand the system to other buildings. In the future, the district hot water system can be decarbonized by replacing the existing gas boilers with a heat pump-based system.

#### Steam Safety and Repairs

Alternatives to this project would require full building renovation and retrofit from steam to hot water or distributed electric heating equipment. This is not a practical option and was not chosen.

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

This project impacts approximately 2,400 incarcerated individuals plus maintenance and operations staff at WSP. By upgrading key infrastructure, this project will ensure reliable services to essential security, health care, and operational needs. It also reduces the maintenance backlog by repairing or replacing outdated equipment and systems and will allow maintenance resources to focus on other critical maintenance issues. The project will ensure a safe environment for staff, incarcerated individuals, and the community.

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/6/2024 2:35PM

Project Number: 40000779

Project Title: WSP: District Energy Decarbonization

#### **Description**

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

UMC will explore alternative financing such as utility incentives/grants, IRA funding, PPP, EaaS, and others as they become available. Some of the sources listed above are technology dependent.

#### 7. Describe how this project supports the agency's strategic master plan or would improve agency performance

The DOC strives to be a good steward of the environment and the resources that are necessary to operate our facilities. This project aligns with these goals.

The Governor's office mandates;

- Goal: Sustainable Energy and a Clean Environment,
- Goal: Healthy and Safe Communities Safe People, and/or
- Goal: Efficient, Effective and Accountable Government.

This request supports the following strategic priorities as identified in DOC's 2023 – 25 Strategic Plan:

- Safe and Humane Systems;
- EDIR Culture;
- · Healthy Engaged Workforce; and
- Successful transitions

This request aligns with the following Results DOC Outcome Measure (OM) and Operating Process (OP):

OM05 - Staff Safety

OM06 - Offender Safety

OM08 - Sustainable Facilities

OM14 - Offender Employment

OM16 - Capacity

OP01 - Ensuring Safe Environments

OP03 - Providing Basic Needs

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

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

No IT-related costs are expected with this request. However, DOC has, and will continue to, engage IT for approvals on work that may have an IT component. For this scope of work the most likely item would be the BAS (Building Automation System) upgrades. These upgrades are following the DOC enterprise-wide network architecture design specification that was established with the DOC-IT team.

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/6/2024 2:35PM

Project Number: 40000779

Project Title: WSP: District Energy Decarbonization

#### **Description**

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

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

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

This project will improve the campus' energy efficiency and decrease the building's carbon footprint, helping DOC/DES meet the state's energy efficiency and carbon reduction targets. The project is the first phase of a multi-phased approach to decarbonizing the WSP campus and supported facilities. It directly addresses the requirements of the Clean Buildings Performance Standard and mandated greenhouse gas emissions reduction in Chapter 70A.45 RCW.

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

This work will directly support the State's obligation to the Clean Buildings Performance Standard (HB 1257 and HB 1390). With this investment in the facility improvements the DOC will be on the path to decarbonize the WSP campus, reduce ongoing operating costs, renew the campus energy-infrastructure, improve life safety conditions for all WSP stakeholders, and meet its statutory requirements under RCW.

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

Is not eligible for Direct Pay.

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

This is not a reappropriation.

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

Does not apply to this project.

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/6/2024 2:35PM

Project Number: 40000779

Project Title: WSP: District Energy Decarbonization

#### **Description**

16. In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but do need a response if applicable).

Not applicable.

Location

City: Walla Walla 
County: Walla Walla 
Legislative District: 016

#### **Project Type**

Remodel/Renovate/Modernize (Major Projects)

#### **Growth Management impacts**

none

Fund	ling					
			Expenditures		2025-27	Fiscal Period
Acct Code	Account Title	Estimated Total	Prior <u>Biennium</u>	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	62,035,000				300,000
	Total	62,035,000	0	0	0	300,000
		F	Future Fiscal Perio	ods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	15,520,000	46,215,000			
	Total	15,520,000	46,215,000	0	0	

#### **Operating Impacts**

#### **No Operating Impact**

#### **Narrative**

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

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

Updated June 2024

Agency	Department of Corrections	
Project Name	WSP: District Energy Decarbonization	
OFM Project Number	40000779	

Contact Information						
Name	Chris Idso					
Phone Number	360.580.8731					
Email	clidso@doc1.wa.gov					

Statistics							
Gross Square Feet	1,555,213	MACC per Gross Square Foot	\$18				
Usable Square Feet	1,400,000	1,400,000 Escalated MACC per Gross Square Foot					
Alt Gross Unit of Measure							
Space Efficiency	90.0%	A/E Fee Class	Α				
Construction Type	Detention/correctional f	A/E Fee Percentage	11.50%				
Remodel	Yes	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 %	8.90%	Location Used for Tax Rate	Walla Walla				
Contingency Rate	10%						
Base Month (Estimate Date)	June-24	OFM UFI# (from FPMT, if available)					
Project Administered By	Agency						

Schedule						
Predesign Start	September-25	Predesign End	June-27			
Design Start	September-27	Design End	June-34			
Construction Start	July-28	Construction End	June-36			
Construction Duration	96 Months					

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Project Cost Summary						
Total Project	\$48,959,862	Total Project Escalated	\$62,355,173			
		Rounded Escalated Total	\$62,355,000			
Amount funded in Prior Biennia			\$320,000			

**Amount in current Biennium** 

\$300,000 \$15,520,000 **Next Biennium** \$46,215,000 **Out Years** 

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/6/2024 11:50AM

Project Number: 40000775

Project Title: AHCC: District Energy Decarbonization

#### **Description**

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 22

#### **Project Summary**

This project uses HB 1390 compliance pathway for district energy systems to comply with CBPS at AHCC. It is three energy savings projects needed to reduce campus EUI from 180 kBtu/sqft to below 101 kBtu/sqft.

#### **Project Description**

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

DOC has been mandated to comply with CBPS via the HB 1390 compliance pathway which requires a decarbonization plan as well as meeting an aggregate campus EUI of 101kBtu/sqft. The current EUI is approximately 180 kBtu/sqft. Decarbonizing the campus' main source of heating will require replacing 43 MmBtu/hr capacitynatural gas boilers with a fossil fuel free alternative. It will also require replacing the underground steam distribution and condensate return lines. While there is a 15-year pathway provided by HB 1390, AHCC needs to get started now on the plan to ready the campus for the bigger projects coming in the future.

DOC/AHCC needs to balance the long-term planning required by CBPS with the short-term needs of the campus, including the extensive backlog of maintenance. These are projects that are required to keep the campus operational. This project request is a prioritized list of targeted improvement measures that address both the short-term and long-term needs of the campus. It is important not to delay this project, as doing so will inflate the scope and costs of future projects needed to comply with CBPS. The long budget cycles and construction schedules means it is very important to start the efforts to decarbonize the campus now, otherwise it will jeopardize DOC's ability to meet the statute requirements.

### 2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space etc.)? When will the project start and be completed?

This request will be used to finalize the design and implement the scope of work. The table above provides the scope of work overview and cost estimates.

#### Central Plant Chiller Replacement

The existing chillers in the central plant are near end of life and utilize R-11 refrigerant which is now banned. This measure replaces the 2-800-ton chillers, 6 distribution and circulation pumps, up-sizes chilled water piping mains and adds a transformer to step down voltage from existing 4160V to 480V to serve the new equipment. Replacement chillers will consist of 1 – 400 ton heat recovery chiller, 1-800 ton plus 1 – 400-ton centrifugal magnetic bearing chillers. Upgraded controls for the chillers, pumps, and boilers is included to stage equipment properly.

#### BAS upgrades

Controls on the replacement air handlers identified below will be modernized and be integrated into the existing network architecture. This will allow for advanced control strategies such as demand control ventilation, flow control with VFD's, and optimizing outside air ventilation as service applications allow.

#### Air Handler Replacement

Aged and failing air handlers will be replaced in the Outside Admin Bldg C, and Bldg D1-D5. The new units will be sized to match existing capacity and designed with coils that accommodate low temperature heating hot water at 130F, which readies the campus for future decarbonization upgrades mandated by CBPS.

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/6/2024 11:50AM

Project Number: 40000775

Project Title: AHCC: District Energy Decarbonization

#### **Description**

#### a. When will the project start and be completed?

Construction will start approximately September 2025 and be completed approximately June 2027 or before.

Identify whether the project can be phased, and if so, which phase is included in the request.

This is the first of many expected project phases that will be implemented in succession. Each building on the previous phase to meet the ultimate decarbonization goal. This specific scope of work could be phased, but that is not recommended as it would only delay its implementation and further extend the timeline required to meet the carbon goals and ultimate compliance with HB 1390 and the CBPS. Any work pushed into a later phase would inflate future costs.

#### 3. How would the request address the problem or opportunity identified in question #1?

This project will ready the campus for compliance with CBPS while addressing several short-term maintenance needs as well as provides more humane conditions. Some of the scope items support future engineering requirements for the long term decarbonization plan. This project also moves the campus forward by addressing some on-going problems that contribute to false loads. If not corrected, it would be more difficult to accurately assess how much energy each building is using and appropriately size a new plant. Right-sizing equipment is vital to keeping first costs down, improving operational efficiency and decarbonizing the facility.

If this project is not completed DOC will be at risk of increasing its maintenance backlog and deferred capital projects, requiring larger investments in future biennia. In addition, as some of the work is to make corrections to high pressure steam infrastructure, continued deferral could lead to potential health and safety risks to the operators and occupants of the buildings.

#### 4. What alternatives were explored?

Alternative options for this project are limited and impractical. This scope of work is the first in what is expected to be many phases of work in order to comply with CBPS (Clean Building Performance Standard) via HB 1390. This first phase is aimed at addressing life safety issues, maintenance backlogs, and complying with CBPS. The decarbonization plan that is under development and due June 2025 will assess several alternative options.

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

This project impacts approximately 2300 incarcerated individuals plus maintenance and operations staff at AHCC. By upgrading key infrastructure, this project will ensure reliable services to essential security, health care, and operational needs. It also reduces the maintenance backlog by repairing or replacing outdated equipment and systems and will allow maintenance resources to focus on other critical maintenance issues. The project will ensure a safe environment for staff, incarcerated individuals, and the community.

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

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/6/2024 11:50AM

Project Number: 40000775

Project Title: AHCC: District Energy Decarbonization

#### **Description**

UMC will explore alternative financing such as utility incentives/grants, IRA funding, PPP, EaaS, and others as they become available. Some of the sources listed above are technology dependent.

Describe how this project supports the agency's strategic master plan or would improve agency performance.

The DOC strives to be a good steward of the environment and the resources that are necessary to operate our facilities. This project aligns with these goals.

The Governor's office mandates.

- Goal: Sustainable Energy and a Clean Environment,
- Goal: Healthy and Safe Communities Safe People, and/or
- Goal: Efficient. Effective and Accountable Government.

This request supports the following strategic priorities as identified in DOC's 2023 – 25 Strategic Plan:

- Safe and Humane Systems.
- EDIR Culture.
- Healthy Engaged Workforce; and
- Successful transitions

This request aligns with the following Results DOC Outcome Measure (OM) and Operating Process (OP):

OM05 - Staff Safety

OM06 - Offender Safety

OM08 - Sustainable Facilities

OM14 - Offender Employment

OM16 - Capacity

OP01 - Ensuring Safe Environments

OP03 - Providing Basic Needs

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

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

No IT-related costs are expected with this request. However, DOC has, and will continue to, engage IT for approvals on work that may have an IT component. For this scope of work the most likely item would be the BAS (Building Automation System) upgrades. These upgrades are following the DOC enterprise-wide network architecture design specification that was established with the DOC-IT team.

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

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/6/2024 11:50AM

Project Number: 40000775

Project Title: AHCC: District Energy Decarbonization

#### **Description**

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

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

This project will improve the campus' energy efficiency and decrease the building's carbon footprint, helping DOC/DES meet the state's energy efficiency and carbon reduction targets. The project is the first phase of a multi-phased approach to decarbonizing the MCC campus and supported facilities. It directly addresses the requirements of the Clean Buildings' Performance Standard and mandated greenhouse gas emissions reduction in Chapter 70A.45 RCW.

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

This work will directly support the State's obligation to the Clean Buildings Performance Standard (HB 1257 and HB 1390). With this investment in the facility improvements the DOC will be on the path to decarbonize the AHCC campus, reduce ongoing operating costs, renew the campus energy-infrastructure, improve life safety conditions for all AHCC stakeholders, and meet its statutory requirements under RCW.

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

This project is not eligible.

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

This is not a reappropriation.

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

Does not apply to this project.

16. In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

Notapplicable.

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/6/2024 11:50AM

Project Number: 40000775

Project Title: AHCC: District Energy Decarbonization

#### **Description**

Location

City: Airway Heights County: Spokane Legislative District: 006

#### **Project Type**

Remodel/Renovate/Modernize (Major Projects)

#### **Growth Management impacts**

none

		Expenditures		2025-27 Fiscal Period		
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057-1	State Bldg Constr-State <b>Total</b>	53,164,000				300,000
		53,164,000	0	0	0	300,000
		ı	Future Fiscal Peri	ods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	13,310,000	39,554,000			
	Total	13,310,000	39,554,000	0	0	

#### **Operating Impacts**

#### **No Operating Impact**

#### **Narrative**

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

# STATE OF WASHINGTON AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

· · · · · · · · · · · · · · · · · · ·				
Agency Department of Corrections				
Project Name	AHCC: District Energy Decarbonization			
OFM Project Number	40000775			

Contact Information				
Name	Chris Idso			
Phone Number	360.580.8731			
Email	clidso@doc1.wa.gov			

Statistics					
Gross Square Feet	720,407	MACC per Gross Square Foot	\$31		
Usable Square Feet	650,000	Escalated MACC per Gross Square Foot	\$41		
Alt Gross Unit of Measure					
Space Efficiency	90.2%	A/E Fee Class	Α		
Construction Type	Detention/correctional f	A/E Fee Percentage	11.75%		
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 %	9.20%	Location Used for Tax Rate	Spokane		
Contingency Rate	10%				
Base Month (Estimate Date)	June-24	OFM UFI# (from FPMT, if available)			
Project Administered By	Agency				

Schedule			
Predesign Start	September-25	Predesign End	June-27
Design Start	September-27	Design End	June-34
Construction Start	July-28	Construction End	June-36
Construction Duration	96 Months		

Green cells must be filled in by user

Project Cost Summary				
Total Project	\$42,119,163	Total Project Escalated	\$53,484,105	
		Rounded Escalated Total	\$53,484,000	
Amount funded in Prior Biennia			\$320,000	

Amount in current Biennium

 Next Biennium
 \$13,310,000

 Out Years
 \$39,554,000

\$300,000

	Acc	quisition			
Acquisition Subtotal					
		•	\$0		
Consultant Services					
Predesign Services	\$200,000				
Design Phase Services	\$2,003,931				
Extra Services	\$850,000				
Other Services	\$1,900,317				
Design Services Contingency	\$495,425				
Consultant Services Subtotal	\$5,449,672	Consultant Services Subtotal Escalated	\$6,895,427		
	Con				
A4 discuss Alleviable Construction	Cons	struction  Maximum Allowable Construction Cost			
Maximum Allowable Construction	\$22,470,000	Maximum Allowable Construction Cost	\$29,285,151		
Cost (MACC)	ćo	(MACC) Escalated			
DBB Risk Contingencies	\$0				
DBB Management	\$0		¢2.029.516		
Owner Construction Contingency	\$2,247,000		\$2,928,516		
Non-Taxable Items	\$0	O to to Establish	\$0		
Sales Tax	\$2,273,967	Sales Tax Escalated	\$2,963,661		
Construction Subtotal	\$26,990,967	Construction Subtotal Escalated	\$35,177,328		
	Fai	uipment			
Equipment	\$0	притепс			
Sales Tax	\$0				
Non-Taxable Items	\$0				
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0		
- Additional of the same	<u> </u>	Edgibinous cancera.	<u> </u>		
	Α.	rtwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0		
	Agency Proje	ect Administration			
Agency Project Administration	\$2,166,524				
Subtotal					
DES Additional Services Subtotal	\$0				
Other Project Admin Costs	\$0				
Project Administration Subtotal	\$2,166,524	Project Administration Subtotal Escalated	\$2,823,631		
	<u></u>				
Other Costs					
Other Costs Subtotal	\$7,512,000	Other Costs Subtotal Escalated	\$8,587,719		
Ţ.,ja=_,ccc  C.m.c. Cotto C.m.c. C.m.					
	Project C	ost Estimate			
Total Project	\$42,119,163	Total Project Escalated	¢52 494 105		
Total Project	342,113,103	Total Project Escalateu	333,404,103		
		Rounded Escalated Total	\$53,484,105 \$53,484,000		

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/6/2024 12:51PM

Project Number: 40000776

Project Title: CBCC: District Energy Decarbonization

### **Description**

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 23

### **Project Summary**

This project uses HB 1390 compliance pathway for district energy systems to comply with CBPS at CBCC. It is three energy savings projects needed to reduce campus EUI from 98 kBtu/sqft to below CBPS requirements.

#### **Project Description**

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

DOC has been mandated to comply with CBPS via the HB1390 compliance pathway which requires a decarbonization plan as well as meeting an aggregate campus EUI of 101 kBtu/sqft. The current EUI is approximately 98 kBtu/sqft. Decarbonizing the campus's main source of heating will require supplementing the existing 16 MmBtu/hr capacity hot water propane boilers with a fossil fuel free alternative. While there is a 15-year pathway provided by HB 1390, CBCC needs to get started now on the plan to ready the campus for the bigger projects coming in the future.

DOC/CBCC needs to balance the long-term planning required by CBPS with the short-term needs of the campus, including the extensive backlog of maintenance. These are projects that are required to keep the campus operational. This project request is a prioritized list of targeted improvement measures that address both the short term and long-term needs of the campus. It is important not to delay this project, as doing so will inflate the scope and costs of future projects needed to comply with CBPS. The long budget cycles and construction schedules means it is very important to start the efforts to decarbonize the campus now, otherwise it will jeopardize DOC's ability to meet the statute requirements.

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

This request will be used to finalize the design and implement the scope of work. The table above provides the scope of work overview and cost estimates.

#### BAS Modifications

Optimize heating setpoints by increasing deadband. Set up programming to be able to automatically change setpoints for summer and winter to avoid all the manual changes that typically take place. Program submeter data to be able to be easily extract in a useful format.

#### ■ Heat Recovery - Support Building OSA/Exhaust

The support building currently has a main outdoor air intake and exhaust intake that are close to each other. There are currently manually controlled hydronic heaters used to pre-heat the outdoor air. Plan is to put in a heat recovery coil between the two to use the exhaust heat to preheat the outdoor air. The newer existing heaters can be used for backup. Damper actuators also need to be fixed.

#### Air Handling Unit Replacement – Support Building

Replace aging air handling units that have had multiple repairs to keep them operational with newer high efficiency air handling units. This will reduce ongoing maintenance and give better comfort.

a. When will the project start and be completed?

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/6/2024 12:51PM

Project Number: 40000776

Project Title: CBCC: District Energy Decarbonization

### **Description**

Construction will start approximately September 2025 and be completed approximately June 2027 or before.

Identify whether the project can be phased, and if so, which phase is included in the request.

This is the first of many expected project phases that will be implemented in succession. Each building on the previous phase to meet the ultimate decarbonization goal. This specific scope of work could be phased, but that is not recommended as it would only delay its implementation and further extend the timeline required to meet the carbon goals and ultimate compliance with HB 1390 and the CBPS. Any work pushed into a later phase would inflate future costs.

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

This project will ready the campus for compliance with CBPS while addressing several short-term maintenance needs as well as provide more humane conditions, especially with replacing air handling unit equipment. Some of the scope items support future engineering requirements for the long term decarbonization plan.

If this project is not completed, DOC will be at risk of increasing its maintenance backlog and deferred capital projects, requiring larger investments in future biennia. In addition, as some of the work is to make corrections to high pressure steam infrastructure, continued deferral could lead to potential health and safety risks to the operators and occupants of the buildings.

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

Alternative options for this project are limited and impractical. This scope of work is the first in what is expected to be many phases of work in order to comply with CBPS (Clean Building Performance Standard) via HB 1390. This first phase is aimed at addressing life safety issues, maintenance backlogs, and complying with CBPS. The decarbonization plan that is under development and due June 2025 will assess several alternative options.

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

This project impacts approximately 400 staff and 900 incarcerated individuals at CBCC. By upgrading key infrastructure this project will ensure reliable services to essential security, health care, and operational needs. It also reduces the maintenance backlog by repairing or replacing outdated equipment and systems and will allow maintenance resources to focus on other critical maintenance issues. The project will ensure a safe environment for staff, incarcerated individuals, and the community.

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

UMC will explore alternative financing such as utility incentives/grants, IRA funding, PPP, EaaS, and others as they become available. Some of the sources listed above are technology dependent.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/6/2024 12:51PM

Project Number: 40000776

Project Title: CBCC: District Energy Decarbonization

### **Description**

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

The DOC strives to be a good steward of the environment and the resources that are necessary to operate our facilities. This project aligns with these goals.

The Governor's office mandates;

- Goal: Sustainable Energy and a Clean Environment,
- Goal: Healthy and Safe Communities Safe People, and/or
- Goal: Efficient, Effective and Accountable Government.

This request supports the following strategic priorities as identified in DOC's 2023–25 Strategic Plan:

- Safe and Humane Systems;
- EDIR Culture:
- Healthy Engaged Workforce; and
- Successful transitions

This request aligns with the following Results DOC Outcome Measure (OM) and Operating Process (OP):

OM05 - Staff Safety

OM06-Offender Safety

OM08- Sustainable Facilities

OM14- Offender Employment

OM16- Capacity

OP01 – Ensuring Safe Environments

OP03- Providing Basic Needs

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

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

No IT-related costs are expected with this request. However, DOC has, and will continue to, engage IT for approvals on work that may have an IT component. For this scope of work the most likely item would be the BAS (Building Automation System) upgrades. These upgrades are following the DOC enterprise-wide network architecture design specification that was established with the DOC-IT team.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/6/2024 12:51PM

Project Number: 40000776

Project Title: CBCC: District Energy Decarbonization

### **Description**

expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings' performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

This project will improve the campus's energy efficiency and decrease the building's carbon footprint, helping DOC/DES meet the state's energy efficiency and carbon reduction targets. The project is the first phase of a multi-phased approach to decarbonizing the WCC campus and supported facilities. It directly addresses the requirements of the Clean Buildings Performance Standard and mandated greenhouse gas emissions reduction in Chapter 70A.45 RCW.

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

This work will directly support the State's obligation to the Clean Buildings Performance Standard (HB 1257 and HB 1390). With this investment in the facility improvements the DOC will be on the path to decarbonize the CBCC campus, reduce ongoing operating costs, renew the campus energy-infrastructure, improve life safety conditions for all CBCC stakeholders, and meet its statutory requirements under RCW.

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

Is not eligible for Direct Pay.

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

This is not a reappropriation.

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

Does not apply to this project.

16. In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

Not applicable.

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/6/2024 12:51PM

Project Number: 40000776

Project Title: CBCC: District Energy Decarbonization

## **Description**

Location

City: Unincorporated County: Clallam Legislative District: 024

**Project Type** 

Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts** 

none

Fund	ding						
			Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps	
057-1	State Bldg Constr-State	31,925,000				300,000	
	Total	31,925,000	0	0	0	300,000	
		ı	Future Fiscal Peri	ods			
		2027-29	2029-31	2031-33	2033-35		
057-1	State Bldg Constr-State	8,030,000	23,595,000				
	Total	8,030,000	23,595,000	0	0		

## **Operating Impacts**

## **No Operating Impact**

## Narrative

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

# State of Washington AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Department of Corrections	
Project Name	CBCC: District Energy Decarbonization	
OFM Project Number	40000776	

Contact Information						
Name	Chris Idso					
Phone Number	360.580.8731					
Email	clidso@doc1.wa.gov					

Statistics						
Gross Square Feet	399,344	MACC per Gross Square Foot	\$29			
Usable Square Feet	360,000	360,000 Escalated MACC per Gross Square Foot				
Alt Gross Unit of Measure						
Space Efficiency	90.1%	A/E Fee Class	А			
Construction Type	Detention/correctional f	A/E Fee Percentage	12.58%			
Remodel	Yes	Projected Life of Asset (Years)				
	Addition	al Project Details				
Procurement Approach	DBB	Art Requirement Applies	No			
Inflation Rate	3.33%	Higher Ed Institution	No			
Sales Tax Rate %	8.60%	Location Used for Tax Rate	Clallam			
Contingency Rate	10%					
Base Month (Estimate Date)	June-24	OFM UFI# (from FPMT, if available)				
Project Administered By	Agency					

Schedule					
Predesign Start	September-25	Predesign End	June-27		
Design Start	September-27	Design End	June-34		
Construction Start	July-28	Construction End	June-36		
Construction Duration	96 Months				

Green cells must be filled in by user

Project Cost Summary						
Total Project	\$25,729,458	Total Project Escalated	\$32,244,990			
		Rounded Escalated Total	\$32,245,000			

Amount funded in Prior Biennia

\$300,000 \$8,030,000 \$23,595,000

\$320,000

**Amount in current Biennium** 

Next Biennium Out Years

Acquisition						
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0			
		·				
Consultant Services						
Predesign Services	\$200,000					
Design Phase Services	\$1,111,413					
Extra Services	\$500,000					
Other Services	\$999,330					
Design Services Contingency	\$281,074					
Consultant Services Subtotal	\$3,091,818	Consultant Services Subtotal Escalated	\$3,895,992			
	Con	struction				
Maximum Allowable Construction	\$11,640,000	Maximum Allowable Construction Cost	\$15,170,412			
Cost (MACC)		(MACC) Escalated	Ţ = 0, = 0, = = =			
DBB Risk Contingencies	\$0					
DBB Management	\$0					
Owner Construction Contingency	\$1,164,000		\$1,517,042			
Non-Taxable Items	\$0		\$0			
Sales Tax	\$1,101,147	Sales Tax Escalated	\$1,435,124			
Construction Subtotal	\$13,905,147	Construction Subtotal Escalated	\$18,122,578			
	_					
- ·		uipment				
Equipment	\$0					
Sales Tax	\$0					
Non-Taxable Items	\$0		- 40			
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0			
	A	rtwork				
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0			
	Agency Proje	ect Administration				
Agency Project Administration	\$1,520,494					
Subtotal						
DES Additional Services Subtotal	\$0					
Other Project Admin Costs	\$0					
Project Administration Subtotal	\$1,520,494	Project Administration Subtotal Escalated	\$1,981,661			
Othor Costs Subtatal		ner Costs	Ć0 244 750			
Other Costs Subtotal	\$7,212,000	Other Costs Subtotal Escalated	\$8,244,759			
	Project C	ost Estimate				
Total Project	\$25,729,458	Total Project Escalated	\$32,244.990			
-	, -,- ==, -50	•	\$32,244,990 \$32,245,000			
		Rounded Escalated Total	\$32,245,000			

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/6/2024 1:16PM

Project Number: 40000777

Project Title: MCC: District Energy Decarbonization

### **Description**

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 24

### **Project Summary**

This project uses HB 1390 compliance pathway for district energy systems to comply with CBPS at MCC. It is eleven energy savings projects needed to reduce campus EUI from 230 kBtu/sqft to below 101 kBtu/sqft.

#### **Project Description**

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

DOC has been mandated to comply with CBPS via the HB1390 compliance pathway which requires a decarbonization plan as well as meeting an aggregate campus EUI of 101 kBtu/sqft. The current EUI is approximately 230 kBtu/sqft. Decarbonizing the campus's main source of heating will require replacing 110 MmBtu/hr capacity natural gas boilers with a fossil fuel free alternative. It will also require replacing the underground steam distribution and condensate return lines. While there is a 15-year pathway provided by HB 1390, MCC needs to get started now on the plan to ready the campus for the bigger projects coming in the future.

DOC/MCC needs to balance the long-term planning required by CBPS with the short-term needs of the campus, including the extensive backlog of maintenance. These are projects that are required to keep the campus operational. This project request is a prioritized list of targeted improvement measures that address both the short-term and long-term needs of the campus. It is important not to delay this project, as doing so will inflate the scope and costs of future projects needed to comply with CBPS. The long budget cycles and construction schedules means it is very important to start the efforts to decarbonize the campus now, otherwise it will jeopardize DOC's ability to meet the statute requirements.

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

#### Housing units cooling system (TRU)

The TRU units currently have no cooling and incarcerated individuals are at risk of the effects of hot weather especially due to the dense living units. This improvement measure would provide 2 – 200 ton air cooled heat pumps, each unit serving two housing units. The units will be sited between the C and D units and between the A and B units with piping buried and run up to the mechanical spaces. This will provide air tempering from the most extreme summer temperatures but will not be used on an ongoing basis throughout the year. UMC has taken consideration to design this system within the future district energy decarbonization planning efforts currently underway.

#### ■ BAS upgrades (MSU, WSR, IMU, and TRU)

This measure will upgrade the controls system at TRU, similar to the upgrade as part of the ongoing project at SOU. The network architecture will be identical to the recent upgrades at other DOC sites including CBCC and is consistent with the DOC enterprise-wide controls architecture. The proposed control system improvements will convert TRU to a Niagra JCI backbone network with a Tridium open-source front-end user interface and will provide a functional control system saving energy and improving occupant comfort.

#### Add steam and condensate metering

There is currently no way to disaggregate the total steam consumption to specific buildings. Adding steam meters will indicate buildings actual heating loads, their relative efficiency, and where future energy savings measures should be

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/6/2024 1:16PM

Project Number: 40000777

Project Title: MCC: District Energy Decarbonization

### **Description**

targeted.

#### ■ Steam Trap Audit and Replacement

The existing steam traps are at least 10 years old and not receiving regular testing and replacement. Many of these traps have failed and allowing steam to bypass and lose heat to the ambient air. This measure will address approximately 15% of the total 350 traps, focusing on the largest, high-pressure traps which lose the most.

## ■ Repair steam/condensate leaks

Like the steam traps, broken steam and condensate lines, waste heat to the environment. Spot repairing known steam leaks will end that and also indicate the campuses true heating load requirements which will inform future planning under the Clean Buildings Standard and HB 1390 requirements.

#### Redesign/Repair laundry condensate system (TRU)

The TRU laundry condensate system has been piped with a riser to a collection header, however there is no pump to overcome the head pressure. This allows condensate to back up into the dryers and waste heat. This measure will re-pipe the condensate to a gravity-fed system into the collection sump and better capture the heat in the condensate.

#### Refurbish Heat Recovery (WSR)

The AHUs in the WSR central basement that serve cell house 1 and 2 along with the AHU's that serve cell house 3 were originally provided with runaround heat recovery loops. These systems have been abandoned due to a perceived lack of benefit along with maintenance requirements. Refurbishing these systems will recover wasted heat from the exhausted air streams and preheat incoming outside air thereby reducing the heating load that would normally be met by the steam boiler system.

### ■ Repair/replacepiping insulation (WSR, IMU, MSU, TRU)

The insulation on the in building existing piping is aged and deteriorating and leading to energy loss and increased boiler plant load. The new insulation will prevent undesired heat transfer from occurring thereby reducing the load and energy consumption of the primary equipment.

#### Boiler Plant Steam Header and Valve Replacement (Central Plant)

Three valves serving the boilers in the central plant are aged and deteriorated. These valves were also not specified correctly when they were installed and should be replaced for proper operation, better control of the plant, and reduced energy consumption.

### Office Cooling, electrical and controls (MSU Admin)

The MSU admin building is used on a typical Monday through Friday 9:00 to 5:00 schedule. A single office is used 24/7. The building is conditioned via a multi-zone unit which heats and cools the building to meet the 24/7 schedule of the one office. This measure would install a split system heat pump, and electrical infrastructure needed to serve that single office. This measure also retrofits the controls so the multi-zone unit can be set back to meet the 9:00 to 5:00 schedule.

### Laundry System Heat Recovery (TRU)

The heat recovery system in the TRU laundry plant is no longer functioning. This system is not recovering heat from the wastewater streams leaving the washers. A new laundry heat recovery system will be installed and recover this lost heat wasted to drain.

### a. When will the project start and be completed?

Construction will start approximately September 2025 and be completed approximately June 2027 or before.

## 310 - Department of Corrections Capital Project Request

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### **Description**

b. Identify whether the project can be phased, and if so, which phase is included in the request.

This is the first of many expected project phases that will be implemented in succession. Each building on the previous phase to meet the ultimate decarbonization goal. This specific scope of work could be phased, but that is not recommended as it would only delay its implementation and further extend the timeline required to meet the carbon goals and ultimate compliance with HB 1390 and the CBPS. Any work pushed into a later phase would inflate future costs.

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

This project will ready the campus for compliance with CBPS while addressing several short-term maintenance needs as well as provide more humane conditions, especially with replacing air handling unit equipment. Some of the scope items support future engineering requirements for the long term decarbonization plan.

If this project is not completed DOC will be at risk of increasing its maintenance backlog and deferred capital projects, requiring larger investments in future biennia. In addition, as some of the work is to make corrections to high-pressure steam infrastructure, continued deferral could lead to potential health and safety risks to the operators and occupants of the buildings.

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

Alternative options for this project are limited and impractical. This scope of work is the first in what is expected to be many phases of work in order to comply with CBPS (Clean Building Performance Standard) via HB 1390. This first phase is aimed at addressing life safety issues, maintenance backlogs, and complying with CBPS. The decarbonization plan that is under development and due June 2025 will assess several alternative options.

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

This project impacts approximately 1200 staff and 2500 incarcerated individuals at MCC. By upgrading key infrastructure this project will ensure reliable services to essential security, health care, and operational needs. It also reduces the maintenance backlog by repairing or replacing outdated equipment and systems and will allow maintenance resources to focus on other critical maintenance issues. The project will ensure a safe environment for staff, incarcerated individuals, and the community.

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

UMC will explore alternative financing such as utility incentives/grants, IRA funding, PPP, EaaS, and others as they become available. Some of the sources listed above are technology dependent.

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

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

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Project Number: 40000777

Project Title: MCC: District Energy Decarbonization

## **Description**

The DOC strives to be a good steward of the environment and the resources that are necessary to operate our facilities. This project aligns with these goals.

The Governor's office mandates;

- Goal: Sustainable Energy and a Clean Environment,
- Goal: Healthy and Safe Communities Safe People, and/or
- Goal: Efficient, Effective and Accountable Government.

This request supports the following strategic priorities as identified in DOC's 2023–25 Strategic Plan:

- Safe and Humane Systems;
- EDIR Culture;
- Healthy Engaged Workforce; and
- Successful transitions

This request aligns with the following Results DOC Outcome Measure (OM) and Operating Process (OP):

OM05 - Staff Safety

OM06-Offender Safety

OM08- Sustainable Facilities

OM14- Offender Employment

OM16- Capacity

OP01 – Ensuring Safe Environments

OP03- Providing Basic Needs

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

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

No IT-related costs are expected with this request. However, DOC has, and will continue to, engage IT for approvals on work that may have an IT component. For this scope of work the most likely item would be the BAS (Building Automation System) upgrades. These upgrades are following the DOC enterprise-wide network architecture design specification that was established with the DOC-IT team.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/6/2024 1:16PM

Project Number: 40000777

Project Title: MCC: District Energy Decarbonization

### **Description**

This project is not linked to the Puget Sound Action Agenda

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings' performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

This project will improve the campus's energy efficiency and decrease the building's carbon footprint, helping DOC/DES meet the state's energy efficiency and carbon reduction targets. The project is the first phase of a multi-phased approach to decarbonizing the MCC campus and supported facilities. It directly addresses the requirements of the Clean Buildings Performance Standard and mandated greenhouse gas emissions reduction in Chapter 70A.45 RCW.

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

This work will directly support the State's obligation to the Clean Buildings Performance Standard (HB 1257 and HB 1390). With this investment in the facility improvements, the DOC will be on the path to decarbonize the MCC campus, reduce ongoing operating costs, renew the campus energy-infrastructure, improve life safety conditions for all MCC stakeholders, and meet its statutory requirements under RCW.

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

Is not eligible for Direct Pay.

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

This is not a reappropriation.

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

Does not apply to this project.

16. In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

Not applicable.

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

**Version**: 05 2025-35 Agency Request **Report Number**: CBS002

**Date Run:** 9/6/2024 1:16PM

Project Number: 40000777

Project Title: MCC: District Energy Decarbonization

## **Description**

Location

City: Monroe County: Snohomish Legislative District: 039

#### **Project Type**

Remodel/Renovate/Modernize (Major Projects)

## **Growth Management impacts**

None

Func	ling						
			Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps	
057-1	State Bldg Constr-State	20,896,000				300,000	
	Total	20,896,000	0	0	0	300,000	
		F	uture Fiscal Perio	ods			
		2027-29	2029-31	2031-33	2033-35		
057-1	State Bldg Constr-State	15,890,000	4,706,000				
	Total	15,890,000	4,706,000	0	0		
_							

## **Operating Impacts**

## **No Operating Impact**

#### Narrative

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

# STATE OF WASHINGTON AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Department of Corrections	
Project Name	MCC: District Energy Decarbonization	
OFM Project Number	40000777	

Contact Information					
Name	Chris Idso				
Phone Number	360.580.8731				
Email	clidso@doc1.wa.gov				

Statistics						
Gross Square Feet	1,367,525	MACC per Gross Square Foot	\$20			
Usable Square Feet	1,235,000	Escalated MACC per Gross Square Foot	\$27			
Alt Gross Unit of Measure						
Space Efficiency	90.3%	A/E Fee Class	Α			
Construction Type	Detention/correctional f	A/E Fee Percentage	11.47%			
Remodel	Yes	Projected Life of Asset (Years)				
	Addition	al Project Details				
Procurement Approach	DBB	Art Requirement Applies	No			
Inflation Rate	3.33%	Higher Ed Institution	No			
Sales Tax Rate %	9.40%	Location Used for Tax Rate	Snohomish			
Contingency Rate	10%					
Base Month (Estimate Date)	June-24	OFM UFI# (from FPMT, if available)				
Project Administered By	Agency					

Schedule					
Predesign Start	September-25	Predesign End	June-27		
Design Start	September-27	Design End	June-34		
Construction Start	July-28	Construction End	June-36		
Construction Duration	96 Months				

Green cells must be filled in by user

Project Cost Summary					
Total Project	\$49,890,121	Total Project Escalated	\$63,565,008		
		Rounded Escalated Total	\$63,565,000		
			<del></del>		

Amount funded in Prior Biennia

\$300,000 \$15,890,000

\$320,000

Amount in current Biennium

\$47,055,000

Next Biennium Out Years

Acquisition							
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0				
	-	·	-				
Consultant Services							
Predesign Services	\$200,000						
Design Phase Services	\$2,427,158						
Extra Services	\$950,000						
Other Services	\$2,140,462						
Design Services Contingency	\$571,762		_				
Consultant Services Subtotal	\$6,289,382	Consultant Services Subtotal Escalated	\$7,958,845				
	Cons	struction					
Maximum Allowable Construction	\$27,880,000	Maximum Allowable Construction Cost	\$36,336,004				
Cost (MACC)		(MACC) Escalated	. , ,				
DBB Risk Contingencies	\$0						
DBB Management	\$0						
Owner Construction Contingency	\$2,788,000		\$3,633,601				
Non-Taxable Items	\$0		\$0				
Sales Tax	\$2,882,794	Sales Tax Escalated	\$3,757,145				
Construction Subtotal	\$33,550,794	Construction Subtotal Escalated	\$43,726,750				
	_						
Faviance		ipment					
Equipment	\$0						
Sales Tax	\$0						
Non-Taxable Items	\$0		40				
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0				
	A	rtwork					
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0				
	•						
	Agency Proje	ct Administration					
Agency Project Administration	\$2,437,945						
Subtotal	\$2,437,343						
DES Additional Services Subtotal	\$0						
Other Project Admin Costs	\$0						
Project Administration Subtotal	\$2,437,945	Project Administration Subtotal Escalated	\$3,177,374				
		er Costs					
Other Costs Subtotal	\$7,612,000	Other Costs Subtotal Escalated	\$8,702,039				
	Project C	ost Estimate					
Total Project	\$49,890,121	Total Project Escalated	\$63,565,008				

**Rounded Escalated Total** 

\$63,565,000

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/6/2024 1:55PM

Project Number: 40000778

Project Title: WCC: District Energy Decarbonization

### **Description**

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 25

### **Project Summary**

This project uses HB 1390 compliance pathway for district energy systems to comply with CBPS at WCC. It is ten energy savings projects needed to reduce campus EUI from 220 kBtu/sqft to below 101 kBtu/sqft.

#### **Project Description**

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

DOC has been mandated to comply with CBPS via the HB1390 compliance pathway which requires a decarbonization plan as well as meeting an aggregate campus EUI of 101 kBtu/sqft. The current EUI is approximately 220 kBtu/sqft. Decarbonizing the campus's main source of heating will require replacing 84 MmBtu/hr capacity natural gas steam boilers with a fossil fuel free alternative. It will also require replacing the underground steam distribution and condensate return lines. While there is a 15-year pathway provided by HB 1390, WCC needs to get started now on the plan to ready the campus for the bigger projects coming in the future.

DOC/WCC needs to balance the long-term planning required by CBPS with the short-term needs of the campus, including the extensive backlog of maintenance. These are projects that are required to keep the campus operational. This project request is a prioritized list of targeted improvement measures that address both the short term and long-term needs of the campus. It is important not to delay this project, as doing so will inflate the scope and costs of future projects needed to comply with CBPS. The long budget cycles and construction schedules means it is very important to start the efforts to decarbonize the Campus now, otherwise it will jeopardize DOC's ability to meet the statute requirements.

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

This request will be used to finalize the design and implement the scope of work. The table above provides the scope of work overview and cost estimates.

#### Controls Upgrade

Current controls system is very old and has led to not being able to see or control buildings. Install new open source Niagra/Tridium backbone; JACE controllers at buildings R-1, 2, 3, 4, 5, 6, R-Gym, Evergreen, Cedar, A, B, D, G. This will allow building operators to see and control buildings as well as pull trend data for future optimization.

#### Steam Trap repair

There are around 450 steam traps that 10 years ago went through a study and found around 40% failure rate. Today it is potentially around 60% or greater. There is a long-term plan to switch to hydronic but in the meantime the system needs to be functional. Prioritize and replace the high-pressure steam traps. This will help reduce energy usage for the coming years prior to the future conversion to heating hot water, which will not occur for multiple years.

#### Submetering

Install BTU Submeters at the following locations to monitor steam usage. This will provide significant information for making informed decisions that affect the system without investing too much money. Includes steam plant, G-Building and R-6

## 310 - Department of Corrections Capital Project Request

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Project Number: 40000778

Project Title: WCC: District Energy Decarbonization

### **Description**

Building. Install Electrical Submeter at G Building which is one of the larger energy users. Install Water Submeters for wells #2, #3, and #4 to gather usage data to manage water usage; trenching required all the way back to the control panel for communication.

#### Air Handling Unit System Upgrades

Old multizones are across campus with many being original (1964) to the building and way past their useful life. They have steam coils in them and have had multiple retrofits over time to keep them operational. It is time to replace these air handlers with something more energy efficient and setup for the future lower temperature hydronic distribution. All new AHUs will have HW coils and room to install cooling coils when needed. Buildings include living units R-1,2,3, R-4 (Spruce), R-5 (Birch), R-6 (Pine), Evergreen, Cedar, Building A, B, D, G (Kitchen AHU Only), and R Unit Gym.

## a. When will the project started be completed?

Construction will start approximately September 2025 and be completed approximately June 2027 or before.

## b. Identify whether the project can be phased, and if so, which phase is included in the request.

This is the first of many expected project phases that will be implemented in succession. Each building on the previous phase to meet the ultimate decarbonization goal. This specific scope of work could be phased, but that is not recommended as it would only delay its implementation and further extend the timeline required to meet the carbon goals and ultimate compliance with HB 1390 and the CBPS. Any work pushed into a later phase would inflate future costs.

## 3. How would the request address the problem or opportunity identified in question #1?

This project will ready the campus for compliance with CBPS while addressing several short-term maintenance needs as well as provide more humane conditions, especially with replacing the multizone units from 1964. Some of the scope items support future engineering requirements for the long-term decarbonization plan. This project also moves the campus forward by addressing some on-going problems that contribute to false loads. If not corrected, it would be more difficult to accurately assess how much energy each building is using and appropriately size a new plant. Right- sizing equipment is vital to keeping first costs down, improving operational efficiency and decarbonizing the facility.

If this project is not completed DOC will be at risk of increasing its maintenance backlog and deferred capital projects, requiring larger investments in future biennia. In addition, as some of the work is to make corrections to high pressure steam infrastructure, continued deferral could lead to potential health and safety risks to the operators and occupants of the buildings.

#### 4. What alternatives were explored?

Alternative options for this project are limited and impractical. This scope of work is the first in what is expected to be many phases of work in order to comply with CBPS (Clean Building Performance Standard) via HB 1390. This first phase is aimed at addressing life safety issues, maintenance backlogs, and complying with CBPS. The decarbonization plan that is under

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/6/2024 1:55PM

Project Number: 40000778

Project Title: WCC: District Energy Decarbonization

### **Description**

development and due June 2025 will assess several alternative options.

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

This project impacts approximately 700 staff and 1300 incarcerated individuals at WCC. By upgrading key infrastructure, this project will ensure reliable services to essential security, health care, and operational needs. It also reduces the maintenance backlog by repairing or replacing outdated equipment and systems and will allow maintenance resources to focus on other critical maintenance issues. The project will ensure a safe environment for staff, incarcerated individuals, and the community.

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

UMC will explore alternative financing such as utility incentives/grants, IRA funding, PPP, EaaS, and others as they become available. Some of the sources listed above are technology dependent.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance

The DOC strives to be a good steward of the environment and the resources that are necessary to operate our facilities. This project aligns with these goals.

The Governor's office mandates;

- Goal: Sustainable Energy and a Clean Environment,
- Goal: Healthy and Safe Communities Safe People, and/or
- Goal: Efficient, Effective and Accountable Government.

This request supports the following strategic priorities as identified in DOC's 2023–25 Strategic Plan:

- Safe and Humane Systems;
- EDIR Culture:
- Healthy Engaged Workforce; and
- Successful transitions

This request aligns with the following Results DOC Outcome Measure (OM) and Operating Process (OP):

OM05 – Staff Safety

OM06– Offender Safety

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/6/2024 1:55PM

Project Number: 40000778

Project Title: WCC: District Energy Decarbonization

## **Description**

OM08- Sustainable Facilities

OM14- Offender Employment

OM16- Capacity

OP01 – Ensuring Safe Environments

OP03- Providing Basic Needs

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

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

No IT-related costs are expected with this request. However, DOC has, and will continue to, engage IT for approvals on work that may have an IT component. For this scope of work the most likely item would be the BAS (Building Automation System) upgrades. These upgrades are following the DOC enterprise-wide network architecture design specification that was established with the DOC-IT team.

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

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

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings' performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

This project will improve the campus's energy efficiency and decrease the building's carbon footprint, helping DOC/DES meet the state's energy efficiency and carbon reduction targets. The project is the first phase of a multi-phased approach to decarbonizing the WCC campus and supported facilities. It directly addresses the requirements of the Clean Buildings Performance Standard and mandated greenhouse gas emissions reduction in <a href="https://creativecommons.org/linearized-new-months/">Chapter 70A.45 RCW.</a>

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

This work will directly support the State's obligation to the Clean Buildings Performance Standard (HB 1257 and HB 1390). With this investment in the facility improvements, the DOC will be on the path to decarbonize the WCC campus, reduce

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/6/2024 1:55PM

Project Number: 40000778

Project Title: WCC: District Energy Decarbonization

### **Description**

ongoing operating costs, renew the campus energy-infrastructure, improve life safety conditions for all WCC stakeholders, and meet its statutory requirements under RCW.

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

Is not eligible for Direct Pay.

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

This is not a reappropriation.

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

Does not apply to this project.

16. In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

Not applicable.

Location

City: Shelton County: Mason Legislative District: 035

## **Project Type**

Remodel/Renovate/Modernize (Major Projects)

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/6/2024 1:55PM

Project Number: 40000778

Project Title: WCC: District Energy Decarbonization

## **Description**

## **Growth Management impacts**

none

Funding
---------

Acct Code	Account Title	Estimated <u>Total</u>	Expenditures Prior Biennium	Current Biennium	2025-27 I	Fiscal Period New Approps
057-1	State Bldg Constr-State	61,363,000				300,000
	Total	61,363,000	0	0	0	300,000
		Fu	ture Fiscal Perio	ods		
		2027-29	2029-31	2031-33	2033-35	

		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State	15,350,000	45,713,000		
	Total	15,350,000	45,713,000	0	0

## **Operating Impacts**

## **No Operating Impact**

## **Narrative**

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

# STATE OF WASHINGTON AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Department of Corrections	
Project Name	WCC: District Energy Decarbonization	
OFM Project Number	40000778	

Contact Information			
Name	Chris Idso		
Phone Number	360.580.8731		
Email	clidso@doc1.wa.gov		

	Statistics						
Gross Square Feet	688,518	MACC per Gross Square Foot	\$39				
Usable Square Feet	620,000	620,000 Escalated MACC per Gross Square Foot					
Alt Gross Unit of Measure							
Space Efficiency	90.0%	A/E Fee Class	Α				
Construction Type	Detention/correctional f	A/E Fee Percentage	11.51%				
Remodel Yes		Projected Life of Asset (Years)					
	Addition	al Project Details					
Procurement Approach	DBB	Art Requirement Applies	No				
Inflation Rate	3.33%	Higher Ed Institution	No				
Sales Tax Rate %	8.60%	Location Used for Tax Rate	Mason				
Contingency Rate 10%							
Base Month (Estimate Date)  June-24		OFM UFI# (from FPMT, if available)					
Project Administered By	Agency						

Schedule					
Predesign Start	September-25	Predesign End	June-27		
Design Start	September-27	Design End	June-34		
Construction Start	July-28	Construction End	June-36		
Construction Duration	96 Months				

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Project Cost Summary					
Total Project	\$48,442,947	Total Project Escalated	\$61,682,956		
		Rounded Escalated Total	\$61,683,000		

Amount funded in Prior Biennia

\$300,000

\$320,000

**Amount in current Biennium** 

\$15,350,000 \$45,713,000

Next Biennium Out Years

Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0
	Committee	and Comitoe	
Dradanian Caminas		ant Services	
Predesign Services	\$200,000		
Design Phase Services	\$2,358,744		
Extra Services Other Services	\$950,000		
	\$2,109,726		
Design Services Contingency  Consultant Services Subtotal	\$561,847	Consultant Comicae Subtetal Feedleted	¢7,020,754
Consultant Services Subtotal	\$6,180,317	Consultant Services Subtotal Escalated	\$7,820,751
	Con	struction	
Maximum Allowable Construction		Maximum Allowable Construction Cost	407.400.400
Cost (MACC)	\$27,000,000	(MACC) Escalated	\$35,189,100
DBB Risk Contingencies	\$0	(	
DBB Management	\$0		
Owner Construction Contingency	\$2,700,000		\$3,518,910
Non-Taxable Items	\$0		\$0
Sales Tax	\$2,554,203	Sales Tax Escalated	\$3,328,893
Construction Subtotal	\$32,254,203	Construction Subtotal Escalated	\$42,036,903
	•		
		uipment	
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		_
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0
	Λ	rtwork	
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0
	+		70
	Agency Proje	ect Administration	
Agency Project Administration	\$2,396,427		
Subtotal			
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		Γ
Project Administration Subtotal	\$2,396,427	Project Administration Subtotal Escalated	\$3,123,263
		ner Costs	40 700 000
Other Costs Subtotal	\$7,612,000	Other Costs Subtotal Escalated	\$8,702,039
	Project C	ost Estimate	
Total Project	\$48,442,947	Total Project Escalated	\$61,682,956
		Rounded Escalated Total	\$61,683,000
		Nounded Escalated Total	701,003,000

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:41AM

Project Number: 40000781

Project Title: MIS: Decommission McNeil Island

### Description

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 26

### **Project Summary**

DOC requests funding to develop a decommissioning plan for McNeil Island. Decommissioning will restore McNeil Island to its natural state.

#### **Project Description**

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

The Department of Corrections (DOC) manages 24 parcels on McNeil Island, encompassing various facilities, including the nonoperational prison complex, water reservoirs, biosolid application sites, the DSHS Special Commitment Center, and marine infrastructure. These properties are subject to comprehensive environmental regulations covering drinking water, wastewater, stormwater, solid waste, hazardous waste, and more. Compliance is further complicated by mandates such as the State Environmental Protection Act (SEPA), state historical and cultural regulations, stormwater management permits, and health standards related to asbestos, lead, mold, and safe drinking water.

With the island's infrastructure aging and its usage changing, many facilities are now defunct and require removal or decommissioning due to environmental and safety concerns. Abandoned buildings contain lead paint and asbestos, old electrical transformers house PCB oil, and there is potential lead soil contamination from the firearms range. The fuel farm's storage tanks no longer meet certification standards and must be decommissioned, and there is likely additional unidentified hazardous waste stored in various buildings. The closed landfills may also need further testing and monitoring for complete decommissioning. Addressing these issues is a priority to ensure environmental compliance, public safety, and the proper management of state assets.

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

DOC requests funding to hire a consultant to conduct a comprehensive evaluation of all 24 parcels on McNeil Island. The consultant will determine the best options for removal or decommissioning, categorizing hazards and outlining abatement procedures based on risk levels.

The plan will include:

- •Decommissioning of large or unique structures: This includes elements like water towers or large concrete structures, requiring heavy equipment contractors with certified operators.
- ·Specialized hazardous waste removal: Certified companies will handle hazardous materials such as asbestos and lead.
- •Non-hazardous work: Incarcerated individuals will be trained through a newly created Correctional Industries program for tasks not requiring professional certification. This team will learn to safely deconstruct residences or simple structures, identify and tag hazards like asbestos and lead paint, and remove fences, abandoned equipment, vehicles, and de-energized electrical infrastructure.

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:41AM

Project Number: 40000781

Project Title: MIS: Decommission McNeil Island

## **Description**

The project is expected to start with approval and funding. It will take a phased approach to address immediate hazards first and progressively tackle remaining issues. Based on the consultant's evaluation, detailed cost estimates will be provided.

This comprehensive plan will ensure that McNeil Island's decommissioning process is thorough, sustainable, and aligned with state environmental and safety standards, protecting public health and preserving state assets.

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

The request to hire a consultant for a comprehensive evaluation and development of a 30-year decommissioning plan addresses McNeil Island's complex environmental and safety challenges by providing a structured and phased approach to managing the decommissioning process. This plan will systematically identify, prioritize, and mitigate environmental hazards and safety risks associated with the aging infrastructure and changing usage of the island's facilities. By categorizing hazards and establishing clear abatement procedures, the plan ensures compliance with state and federal regulations, including those related to asbestos, lead, PCBs, and other hazardous materials.

### Addressing the Problem:

- Comprehensive Evaluation: The consultant will conduct a detailed assessment of all 24 parcels, identifying environmental hazards, infrastructure that needs removal or decommissioning, and areas requiring further testing and monitoring.
- Prioritization and Risk Management: The plan will categorize hazards based on risk levels and establish appropriate abatement
  procedures, ensuring that high-risk areas are addressed first.
- Specialized Removal and Decommissioning: The plan will detail the requirements for decommissioning large or unique structures, managing hazardous waste, and safely deconstructing non-hazardous structures using trained incarcerated individuals.
- Regulatory Compliance: The structured approach will ensure compliance with environmental regulations such as SEPA, stormwater management permits, and health standards related to hazardous materials.
- Sustainable Practices: The plan will incorporate sustainable practices to enhance environmental stewardship, such as proper waste management and environmentally friendly decommissioning methods.

## **Consequences of Inaction:**

- Environmental and Safety Risks: Without a comprehensive decommissioning plan, environmental hazards like asbestos, lead, PCBs, and potential soil contamination will remain unaddressed, posing significant health and safety risks to the public and the environment.
- Regulatory Non-Compliance: Failure to comply with state and federal environmental regulations could result in legal penalties, increased scrutiny, and potential closure of non-compliant facilities.
- **Deterioration of Infrastructure:** The aging infrastructure will continue to deteriorate, leading to higher future costs for emergency repairs, hazardous material containment, and eventual decommissioning under less controlled circumstances.
- Public Health Impact: Continued exposure to hazardous materials could negatively impact public health, particularly for those working on or near McNeil Island.
- Lost Opportunity for Sustainable Management: Not acting would miss the opportunity to implement sustainable environmental practices and improve the long-term management of state assets, potentially resulting in higher future costs and environmental degradation.

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:41AM

Project Number: 40000781

Project Title: MIS: Decommission McNeil Island

### **Description**

By proactively addressing these challenges through a comprehensive decommissioning plan, the DOC can ensure the safe, compliant, and sustainable management of McNeil Island's facilities, ultimately protecting public health, enhancing environmental stewardship, and preserving state resources.

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

MIS will continue to manage McNeil Island. This option will require significant upgrades in marine infrastructure to safely operate the on the island. The preferred option is to implement a comprehensive evaluation and phased decommissioning plan. This alternative involves hiring a consultant to thoroughly evaluate all 24 parcels and develop a 30-year phased decommissioning plan. The plan will prioritize hazards, outline abatement procedures, and establish a sustainable and compliant approach to decommissioning. This approach was chosen for its balanced strategy of addressing immediate hazards while spreading costs and efforts over a manageable timeline. It ensures systematic compliance with environmental regulations, effective risk management, and sustainable resource use. The phased approach allows for flexibility, efficient fund use, and adaptation to emerging needs and conditions.

#### **Detailed Cost Backup:**

- •Consultant Fees: The initial cost includes hiring a consultant for the comprehensive evaluation.
- ·Phased Decommissioning Costs: Each phase will have its budget based on the consultant's evaluation.
- •Training and Certification Programs: Costs for establishing training programs for incarcerated individuals and staff for non-hazardous decommissioning tasks.
  - Specialized Hazardous Waste Removal: Contracts with certified companies for hazardous waste removal.

Selecting this evaluation and phased decommissioning plan enables the DOC to address McNeil Island's environmental and safety challenges, ensuring regulatory compliance, public health protection, and sustainable resource management. This method provides a strategic, adaptable, and cost-effective solution to the island's complex decommissioning needs.

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

This project impacts DSHS operations of the Special Commitment Center. Decommissioning of the island will remove marine infrastructure needed to continue DSHS operations. Washingtonians will benefit from enhanced environmental stewardship and preservation of state resources.

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

State Construction funds (057) are being requested for the pre-design and comprehensive evaluation to decommission

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:41AM

Project Number: 40000781

Project Title: MIS: Decommission McNeil Island

## **Description**

McNeil Island in 2025-27 (FY2026-27).

State Construction funds (057) are being requested for the decommission plan and decommissioning of McNeil Island in 2027-29 (FY2028-29) and future biennia.

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

The request aligns with Results Washington; specifically:

Goal 4: Healthy and Safe Communities

- Improving Washington's Resiliency
- Increasing the Economic Security of Washingtonians
- Increasing Access to Living Wage Jobs
- Reducing Infant Mortality
- Increasing Retirement Security for Washingtonians
- Preventing Substance Abuse and Improving Recovery
- Ensuring Access to Quality Healthcare
- Taking Action to End the Opioid Crisis
- Combating Climate Change
- Improving Behavioral Health
- Preparing for Aging Washingtonians
- Supporting Successful Reentry
- Reducing Homelessness

Goal 5: Efficient, Effective, and Accountable Government

- Increasing Employee Engagement
- Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25Strategic Plan:

- Health and Wellness Cultivate an Environment of Health and Wellness
- Safe and Humane Systems Operate Safe and Humane Systems
- E.D.I.R. Culture Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions Partner with individuals for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

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

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:41AM

Project Number: 40000781

Project Title: MIS: Decommission McNeil Island

### **Description**

There are no IT related impacts.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

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

10. Updated How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings' performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

This project does not directly contribute towards meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency.

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

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

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

This project is not eligible.

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

There is a great deal of risk associated with the delay of this project. McNeil Island Stewardship will continue to operate the island as efficiently as possible, but this will require significant investments in maintaining and replacing aging marine infrastructure. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 10:41AM

Project Number: 40000781

Project Title: MIS: Decommission McNeil Island

### **Description**

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

This project was not funded prior to the 2021-23biennium.

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

This project has no impact to the Governor's Salmon Strategy.

16. In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

Not applicable.

Location

City: Steilacoom County: Pierce Legislative District: 028

#### **Project Type**

Remodel/Renovate/Modernize (Major Projects)

#### **Growth Management impacts**

n/a

Fund	ding					
Acct Code Account Title		Estimated Total	Expenditures Prior <u>Biennium</u>	Current Biennium	2025-27 F	Fiscal Period New Approps
057-1	State Bldg Constr-State	750,000				750,000
	Total	750,000	0	0	0	750,000
		F	uture Fiscal Perio	ods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

**Version:** 05 2025-35 Agency Request **Report Number:** CBS002

**Date Run:** 9/5/2024 10:41AM

Project Number: 40000781

Project Title: MIS: Decommission McNeil Island

## **Operating Impacts**

## **No Operating Impact**

## **Narrative**

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

# STATE OF WASHINGTON AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Department of Corrections	
Project Name	MIS: Decommission McNeil Island	
OFM Project Number	40000781	

Contact Information			
Name	Chris Idso		
Phone Number	360.580.8731		
Email	clidso@doc1.wa.gov		

Statistics						
Gross Square Feet	56,628,000	MACC per Gross Square Foot	\$0			
Usable Square Feet	56,628,000	DO Escalated MACC per Gross Square Foot				
Alt Gross Unit of Measure						
Space Efficiency	100.0%	A/E Fee Class	В			
Construction Type	Detention/correctional f	A/E Fee Percentage	17.08%			
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 %	8.10%	Location Used for Tax Rate	Pierce			
Contingency Rate	10%					
Base Month (Estimate Date)	June-24	OFM UFI# (from FPMT, if available)				
Project Administered By	Agency					

Schedule			
Predesign Start	September-25	Predesign End	June-27
Design Start		Design End	
Construction Start		Construction End	
Construction Duration	0 Months		

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Project Cost Summary					
Total Project	\$572,000	Total Project Escalated	\$572,000		
		Rounded Escalated Total	\$572,000		
Amount funded in Prior Biennia			\$0		
Amount in current Biennium			\$522,000		

Next Biennium\$0Out Years\$50,000

	Acc	quisition _			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated			
	Consult	ant Services			
Predesign Services	\$500,000	une services			
Design Phase Services	\$0	<del></del>			
Extra Services	\$0				
Other Services	\$0				
Design Services Contingency	\$50,000				
Consultant Services Subtotal	\$550,000	Consultant Services Subtotal Escalated	\$550,000		
•	_				
	Con	struction			
Maximum Allowable Construction	\$0	Maximum Allowable Construction Cost	\$0		
Cost (MACC)	<b>70</b>	(MACC) Escalated	<del></del>		
DBB Risk Contingencies	\$0				
DBB Management	\$0				
Owner Construction Contingency	\$0		\$0		
Non-Taxable Items	\$0		\$0		
Sales Tax	\$0	Sales Tax Escalated	\$0 \$0		
Construction Subtotal	\$0	Construction Subtotal Escalated	\$0		
	-				
		uipment			
Equipment	\$0				
Sales Tax	\$0				
Non-Taxable Items	\$0		4.0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0		
	A	rtwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0		
	Agongy Proje	ect Administration			
Agoncy Project Administration	Agency Proje	et Administration			
Agency Project Administration Subtotal	\$22,000				
DES Additional Services Subtotal	ćo				
	\$0				
Other Project Admin Costs	\$0	г			
Project Administration Subtotal	\$22,000	Project Administration Subtotal Escalated	\$22,000		
•	<u>'</u>				
		er Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0		
	Project C	ost Estimate			
Total Project	\$572,000	Total Project Escalated	\$572,000		
•	. ,				

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/11/2024 10:58AM

Project Number: 30000249

Project Title: CBCC: WWTP Biosolid Removal, Replace Liners and Aerators

### **Description**

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 27

### **Project Summary**

The Clallam Bay Corrections Center (CBCC) must renovate the wastewater treatment plant (WWTP) to address and prevent violations of wastewater discharge requirements and water quality standards, preventing environmental, safety hazards, and fines.

### **Project Description**

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

The proposed project will remove biosolids from the WWTP lagoons and replaces the original liners and aerators. A condition assessment audit completed in 2021 rated the WWTP pond liners and aerators in "poor" condition with a priority score of 43.0 out of 100. This means the elements associated with the described project are in poor condition and at risk of failure at any time. The biosolids have never been removed from the WWTP lagoons (installed 1986), and the life expectancy of the lagoon liners and aerators have expired. This project will prevent violations of wastewater discharge requirements and water quality standards and compliance will prevent any fines or violations from the Department of Health (DOH) and the Department of Ecology (ECY).

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

This project will remove all biosolids from the lagoons, replace the PVC pond liner, and replace the aerators at the CBCC WWTP. The project will need to be completed in one phase, as the lagoons and pond are the only WWTP system at CBCC.

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

The WWTP lagoons provide sewage pre-treatment for an estimated 900 incarcerated individuals plus staff and volunteers at CBCC. This project removes the biosolids from the WWTP lagoons and replaces the original liners and aerators. Not acting will likely result in the WWTP system failing, requiring emergency repairs, and fines from the DOH and ECY for non-compliance. Emergency repairs take time to implement, potentially requiring DOC to relocate incarcerated individuals to an alternate location while repairs are made. CBCC is one of two facilities with closed custody beds making it difficult to find alternate accommodations for much of their population. This project also ensures that CBCC will remain in compliance with all jurisdictional authorities that manage permits associated with the WWTP.

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

A Nutrient Reduction grant was received in 2024 to purchase 8 of the 13 aerators that need to be replaced. Grant funds did not cover pump installation or any other project elements. The other alternative is to do nothing. If no action is taken, the bio-solids will continue to accumulate in the sewer lagoons and ultimately affect the ability for the effective pre-treatment of the facility wastewater. The liners and aerators have been in operation since 1986 and are long past their expected life cycle. If the treatment lagoons are not cleaned of biosolids and the liners replaced along with the old aerators, the lagoon will

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/11/2024 10:58AM

Project Number: 30000249

Project Title: CBCC: WWTP Biosolid Removal, Replace Liners and Aerators

### **Description**

eventually fail and contaminate the local groundwater.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. (Use language provided by CPD or adjust for each request)

This project impacts approximately 900 incarcerated individuals, DOC staff and volunteers, ECY and the City of Clallam Bay. The longer it takes to complete this work the more the cost of repairs will impact the operational budget of CBCC and possibly other facilities. The cost and time required for ongoing repairs detract from the resources of the maintenance department. If this work is not completed prior to a significant failure, individuals could be impacted statewide depending on the need to relocate incarcerated individuals. The immediate benefits of this project will be to provide a safe and healthy work and living environment for incarcerated individuals and staff at the facility as well as the people in the community.

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

This project will begin in July 2025 (FY2025) and is estimated to be completed in June 2026 (FY2027).

State Construction funds (057) are being requested for the design and construction of this project in 2025-27 (FY2026-27). Grant funds have been received to replace 8 of the 13 aerators.

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

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

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

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

This request supports the following goals, objectives, approaches/strategies and outcome measures in DOC's 2021-25 Strategic Plan:

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

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

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/11/2024 10:58AM

Project Number: 30000249

Project Title: CBCC: WWTP Biosolid Removal, Replace Liners and Aerators

### **Description**

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

There are no IT-related impacts.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

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

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings' performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

This project does not directly contribute towards meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency.

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

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

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

This project is not eligible.

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

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

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

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

This project is not a reappropriation.

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/11/2024 10:58AM

Project Number: 30000249

Project Title: CBCC: WWTP Biosolid Removal, Replace Liners and Aerators

### **Description**

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

This project has no impact to the Governor's Salmon Strategy.

16. In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

Not applicable.

Location

City: Unincorporated County: Clallam Legislative District: 024

#### **Project Type**

Remodel/Renovate/Modernize (Major Projects)

#### **Growth Management impacts**

None

Fund	ling					
Acct Code	Account Title	Estimated <u>Total</u>	Expenditures Prior <u>Biennium</u>	Current Biennium	2025-27 Reapprops	Fiscal Period New Approps
057-1	State Bldg Constr-State	3,737,000				3,737,000
	Total	3,737,000	0	0	0	3,737,000
		F	uture Fiscal Perio	ods		
		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**

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

# AGENCY / INSTITUTION PROJECT COST SUMMARY Updated June 2024 Agency Department of Corrections Project Name CBCC WWTP Biosolid Removal Liner and Aerator Replacement OFM Project Number 30000249

Contact Information				
Name	Chris Idso			
Phone Number	360.580.8731			
Email	clidso@doc1.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	В		
Construction Type	Detention/correctional f	A/E Fee Percentage	13.19%		
Remodel	Yes	Projected Life of Asset (Years)			
	Additiona	al Project Details			
Procurement Approach	DBB	Art Requirement Applies	No		
Inflation Rate	3.33%	Higher Ed Institution	No		
Sales Tax Rate %	8.60%	Location Used for Tax Rate	Clallam Bay		
Contingency Rate	10%				
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)			
Project Administered By	Agency				

Schedule				
Predesign Start		Predesign End		
Design Start	September-25	Design End	August-26	
Construction Start	October-26	Construction End	June-27	
Construction Duration	9 Months			

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Project Cost Summary				
Total Project	\$3,252,728	Total Project Escalated	\$3,736,791	
		Rounded Escalated Total	\$3,737,000	
Amount funded in Prior Biennia			\$0	
<b>Amount in current Bienniu</b>	m		\$3,737,000	
			\$0	
Next Biennium			γo	

	Acc	quisition				
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0			
•						
Consultant Services						
Predesign Services	\$75,000					
Design Phase Services	\$161,180					
Extra Services	\$195,000					
Other Services	\$177,414					
Design Services Contingency	\$60,859					
Consultant Services Subtotal	\$669,454	Consultant Services Subtotal Escalated	\$761,661			
	Cons	struction				
Maximum Allowable Construction	\$1,610,000	Maximum Allowable Construction Cost	\$1,850,856			
Cost (MACC)		(MACC) Escalated	. , ,			
DBB Risk Contingencies	\$0					
DBB Management	\$0					
Owner Construction Contingency	\$161,000		\$187,356			
Non-Taxable Items	\$0		\$0			
Sales Tax	\$152,306	Sales Tax Escalated	\$175,286			
Construction Subtotal	\$1,923,306	Construction Subtotal Escalated	\$2,213,498			
	Equ	uipment				
Equipment	\$0	apment				
Sales Tax	\$0 \$0					
Non-Taxable Items	\$0					
Equipment Subtotal	\$0 \$0	Equipment Subtotal Escalated	\$0			
Equipment subtotui		Equipment Subtotul Esculated	γo			
	Aı	rtwork				
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0			
_	Agency Proje	ct Administration				
Agency Project Administration	\$207,967					
Subtotal						
DES Additional Services Subtotal	\$0					
Other Project Admin Costs	\$0					
Project Administration Subtotal	\$207,967	Project Administration Subtotal Escalated	\$242,012			
L						
	Oth	er Costs				
Other Costs Subtotal	\$452,000	Other Costs Subtotal Escalated	\$519,620			
	Project C	ost Estimate				
Total Project	\$3,252,728	Total Project Escalated	\$3,736,791			
<u> </u>	. , , -	Rounded Escalated Total	\$3,737,000			
		Nounded Escalated Total	73,737,000			

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/11/2024 12:04PM

Project Number: 40000430

Project Title: CRCC Replace Leviton Site Lighting Controls

Project Class: Preservation

#### **Description**

Starting Fiscal Year: 2026 Agency Priority: 28

#### **Project Summary**

CRCC must replace the facility lighting control system. The system is prone to failures turning lights off inside and outside the buildings. This project is critical to the safety of all incarcerated individuals and staff at the facility.

#### **Project Description**

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

Coyote Ridge Corrections Center (CRCC) has 20 buildings with 23 lighting relay panels that have all malfunctioned at some point since installation. The main board has been replaced in 50% of these panels. These microprocessor-based relays should perform reliably for 20 years. Given these panels are 16 years old and over half have failed, it is concerning. The cost to replace the main board increases every year. Replacement parts and service are no longer readily available for this panel model. A replacement lighting control system will reduce the frequency of failure and increase availability of parts and service. Improved reliability of lighting controls is critical to safety in a correctional facility.

Currently CRCC experiences issues with exterior lighting or interior lighting failures once a week on average. These issues occur after normal business hours and require staff call-back and overtime. When maintenance staff are not available after hours, extra officers, and vehicles must be assigned to unlit areas. Additionally, when lighting controls fail the lights are "forced on" until they are repaired by a technician, resulting in additional energy use and costs. CRCC has located one Leviton lighting control technician familiar with and capable of repairing this system. Because he is the only Leviton lighting control technician on the west coast, he is extremely busy and typically requires six months before he can respond to the facility.

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

Replacement of the Leviton site lighting controls includes design, engineering, labor, equipment, submittals, electrical installation, lighting control system materials, system start-up, and commissioning assistance. This project will integrate existing Alerton Ascent BAC net graphical operator's system, point mapping, custom graphics, and graphical screens. The project includes owner training and orientation by factory-trained technicians.

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

By replacing the current lighting system and putting it on Alerton BAS, we are addressing several issues at one time. Failure rate of the system will decrease by replacing lighting controls with the most current model. Migrating to Alerton BAS will improve functionality and dependability. CRCC has used Alerton BAS for HVAC systems since 2008. CRCC has service agreements with ATS to repair and service Alerton BAS. Available service and repair options are much better than Leviton. Panel and relay replacements will bring the panels back into compliance with the latest electrical codes. Not addressing these issues will result in increased lighting failures, overtime, replacement parts, contractor site visits, and energy use. Delaying this project will risk the safety and security of having reliable site lighting.

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/11/2024 12:04PM

Project Number: 40000430

Project Title: CRCC Replace Leviton Site Lighting Controls

Project Class: Preservation

#### **Description**

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

Alternatives to this project include disconnecting lighting from electronic lighting controls and operating manually. Manual operation will eliminate dependency on electronic controls. Manual operation will circumvent energy savings by eliminating astronomical clock timing of site lighting and lighting sweeps for lights not used in unoccupied spaces. The most energy efficient approach is to replace the site lighting controls and allow the lighting system to function as designed.

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

This project provides reliable lighting controls for approximately 2,548 incarcerated individuals and 800 staff.

Maintenance staff will spend less time troubleshooting and repairing lighting control panels, relays, and switches. Unit officers will be able to reliably use lighting controls for population count and movement at night.

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

State Construction funds (057) are being requested for the design and construction of this project in 2025-27 (FY2026-27)

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

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

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

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

This request supports the following goals, objectives, approaches/strategies and outcome measures in DOC's 2021-25 Strategic Plan:

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

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

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/11/2024 12:04PM

Project Number: 40000430

Project Title: CRCC Replace Leviton Site Lighting Controls

Project Class: Preservation

#### **Description**

and efficient to operate.

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

There are no IT-related impacts.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings' performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The DOC Capital Planning and Development team is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency. During the pre-design or design phase of this project, alternative systems will be evaluated to determine the best solution to move DOC closer to reaching the goal of being a net-zero agency.

Replacing failed lighting controls significantly increases a facility's energy efficiency by optimizing lighting usage, reducing energy waste, and lowering electricity costs. Modern lighting controls, such as motion sensors, timers, and dimmers, ensure that lights are only used when needed, minimizing unnecessary energy consumption. This upgrade aligns with the agency's efforts to comply with the Washington State Clean Building Standard by reducing the facility's carbon footprint and enhancing its overall sustainability. By investing in efficient lighting controls, the agency demonstrates its commitment to energy conservation and environmental responsibility

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

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

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

This project is not eligible.

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/11/2024 12:04PM

Project Number: 40000430

Project Title: CRCC Replace Leviton Site Lighting Controls

**Project Class:** Preservation

#### **Description**

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

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

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

This project is not a reappropriation.

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

This project has no impact to the Governor's Salmon Strategy.

16. In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but do need a response if applicable).

Not applicable.

Location

City: Connell County: Franklin Legislative District: 009

#### **Project Type**

Remodel/Renovate/Modernize (Major Projects)

#### **Growth Management impacts**

None.

runaing					
		Expenditures		2025-27	Fiscal Period
Acct Code Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1 State Bldg Constr-State	4,640,000				4,640,000
Total	4.640.000	0	0	0	4.640.000

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/11/2024 12:04PM

Project Number: 40000430

Project Title: CRCC Replace Leviton Site Lighting Controls

**Project Class:** Preservation

#### **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**

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

## STATE OF WASHINGTON AGENCY / INSTITUTION PROJECT COST SUMMARY Updated June 2024 Department of Corrections CRCC Replace Leviton Site Lighting Controls

Contact Information			
Name	Chris Idso		
Phone Number	360.580.8731		
Email	clidso@doc1.wa.gov		

40000430

Statistics					
Gross Square Feet	743,645	MACC per Gross Square Foot	\$2		
Usable Square Feet		Escalated MACC per Gross Square Foot	\$2		
Alt Gross Unit of Measure					
Space Efficiency	0.0%	A/E Fee Class	В		
Construction Type	Detention/correctional f	A/E Fee Percentage	13.37%		
Remodel	Yes	Projected Life of Asset (Years)	20		
	Additiona	al Project Details			
Procurement Approach	DBB	Art Requirement Applies	No		
Inflation Rate	3.33%	Higher Ed Institution	No		
Sales Tax Rate %	8.30%	Location Used for Tax Rate	Connell		
Contingency Rate	10%				
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)			
Project Administered By	Agency				

Schedule					
Predesign Start		Predesign End			
Design Start	September-25	Design End	August-26		
Construction Start	October-26	Construction End	June-27		
Construction Duration	9 Months				

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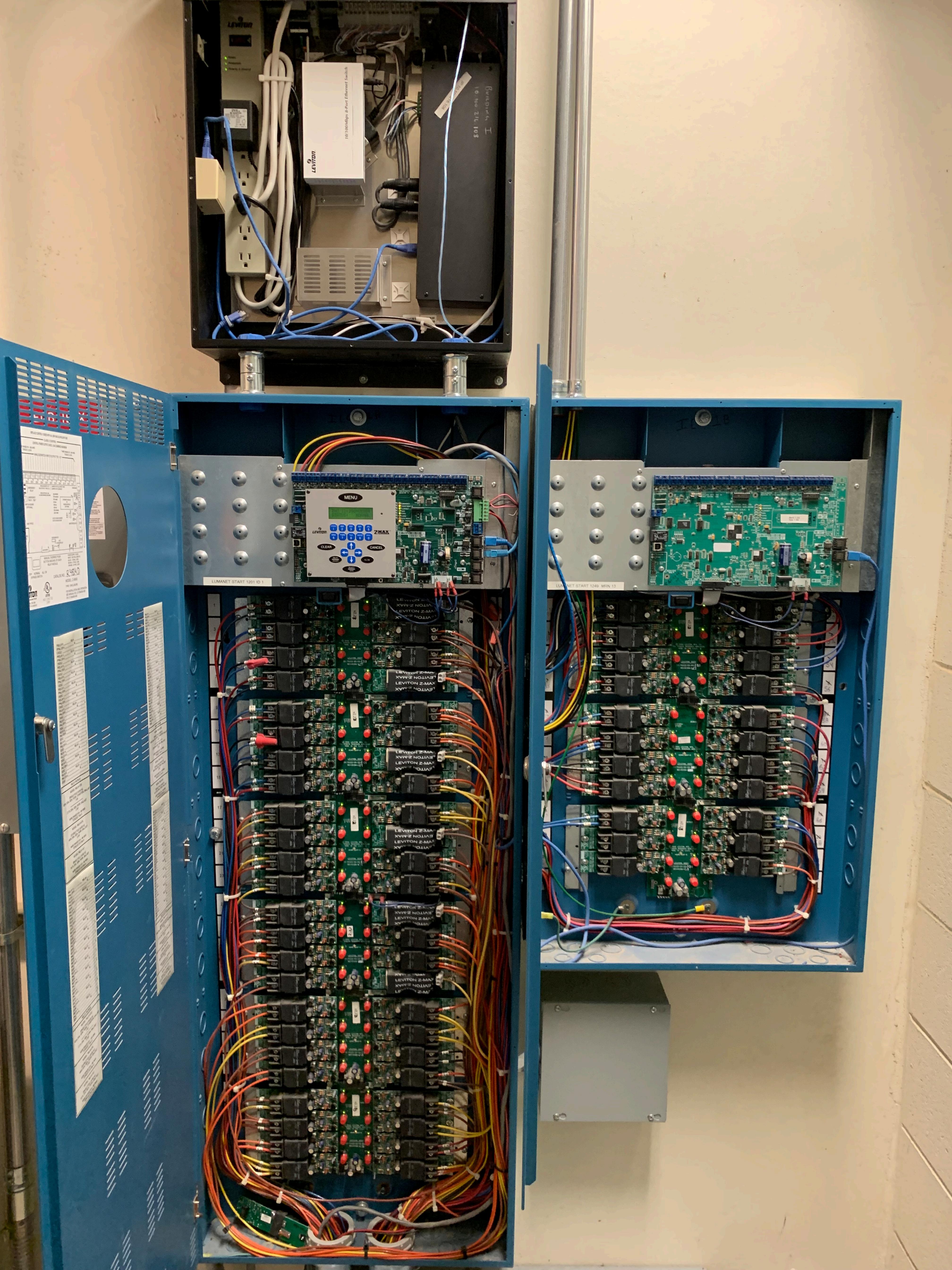
Agency

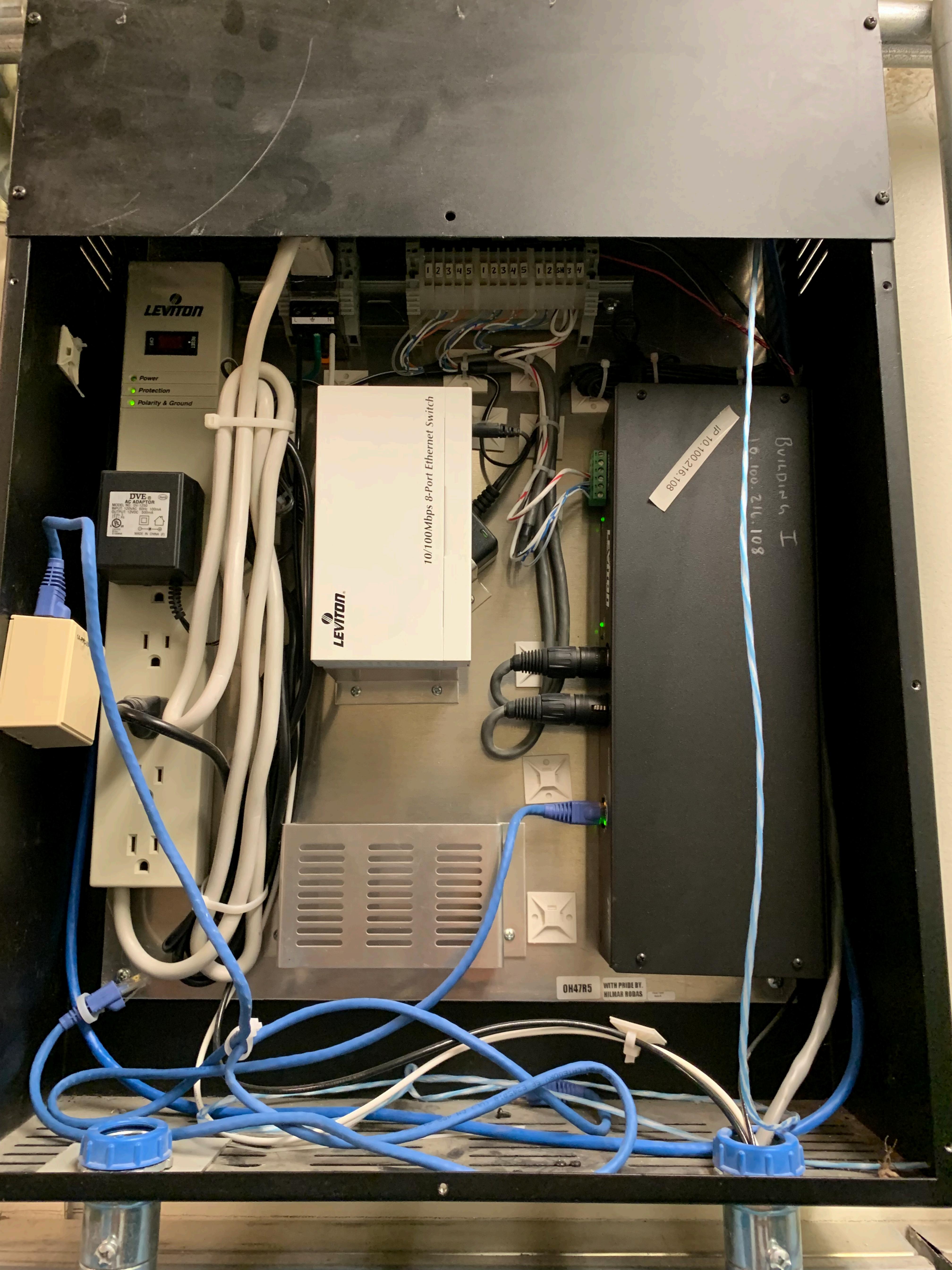
Project Name

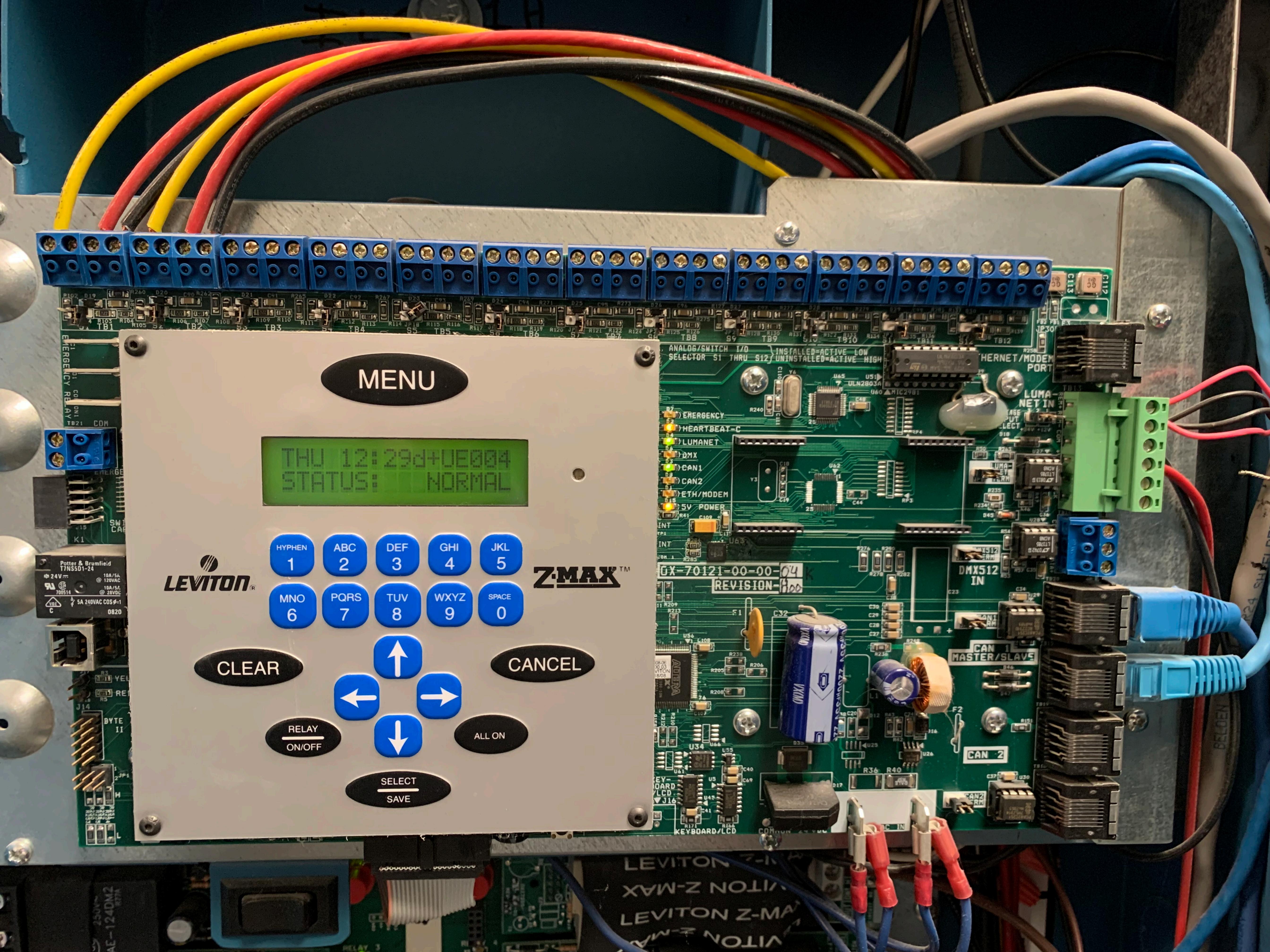
OFM Project Number

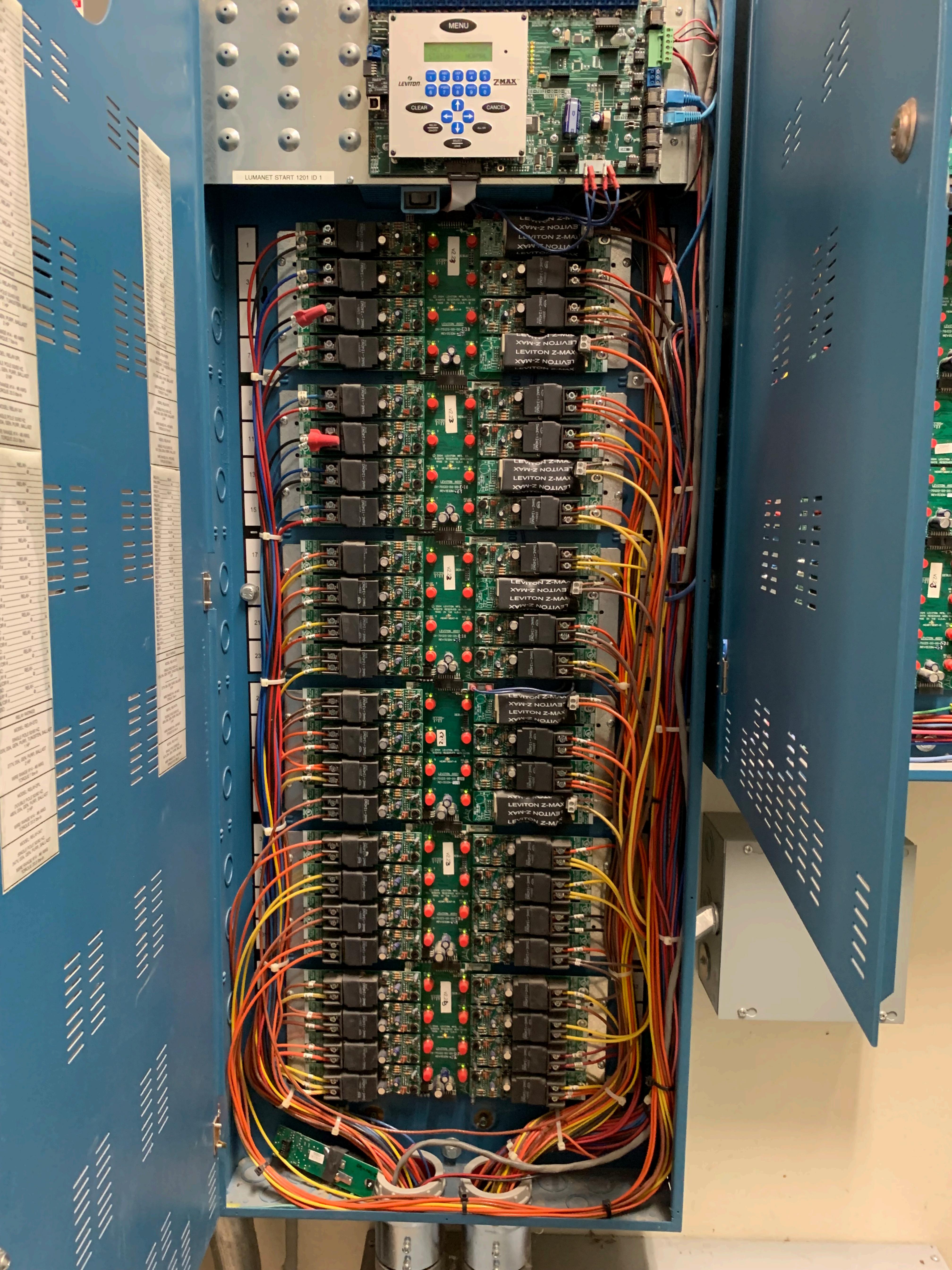
Project Cost Summary				
Total Project	\$4,014,324	Total Project Escalated	\$4,639,973	
		Rounded Escalated Total	\$4,640,000	
Amount funded in Prior Biennia			\$0	
Amount in current Bienniu	ım		\$4,640,000	
			\$0	
Next Biennium			ŞU	

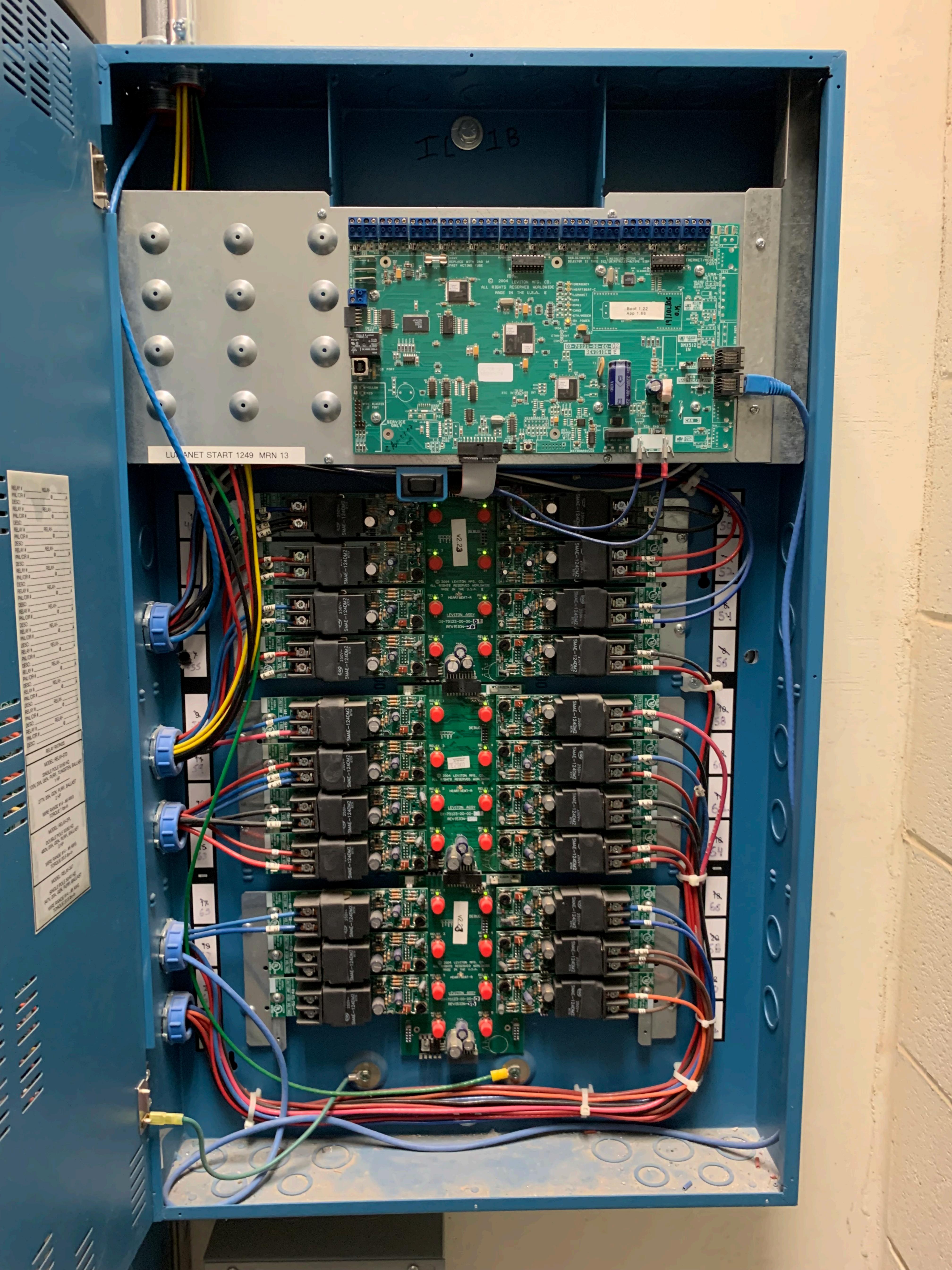
	Acc	quisition					
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0				
			•				
	Consultant Services						
Predesign Services	\$150,000						
Design Phase Services	\$132,378						
Extra Services	\$275,000						
Other Services	\$59,474						
Design Services Contingency	\$141,685						
Consultant Services Subtotal	\$758,538	Consultant Services Subtotal Escalated	\$859,347				
	Com	-tt					
Maximum Allowable Construction	Con	struction  Maximum Allowable Construction Cost					
	\$1,304,500		\$1,518,047				
Cost (MACC)	¢0	(MACC) Escalated					
DBB Risk Contingencies	\$0 \$0						
DBB Management			Ć151 005				
Owner Construction Contingency	\$130,450		\$151,805				
Non-Taxable Items	\$0	Color To Freedoted	\$0				
Sales Tax	\$119,101	Sales Tax Escalated	\$138,598				
Construction Subtotal	\$1,554,051	Construction Subtotal Escalated	\$1,808,450				
	Fai	uipment					
Equipment	\$850,000	aipinent					
Sales Tax	\$70,550						
Non-Taxable Items	\$0						
Equipment Subtotal	\$920,550	Equipment Subtotal Escalated	\$1,071,245				
Equipment Subtotal	<b>4320,330</b>	Equipment Subtotul Esculated	71,071,243				
	A	rtwork					
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0				
	Agency Proje	ct Administration					
Agency Project Administration	\$204,185						
Subtotal							
DES Additional Services Subtotal	\$0						
Other Project Admin Costs	\$0		1				
Project Administration Subtotal	\$204,185	Project Administration Subtotal Escalated	\$237,611				
	<u> </u>						
	Oth	er Costs					
Other Costs Subtotal	\$577,000	Other Costs Subtotal Escalated	\$663,320				
			•				
		ost Estimate					
Total Project	\$4,014,324	Total Project Escalated	\$4,639,973				
		Rounded Escalated Total	\$4,640,000				
		nounded Escalated Total	77,070,000				

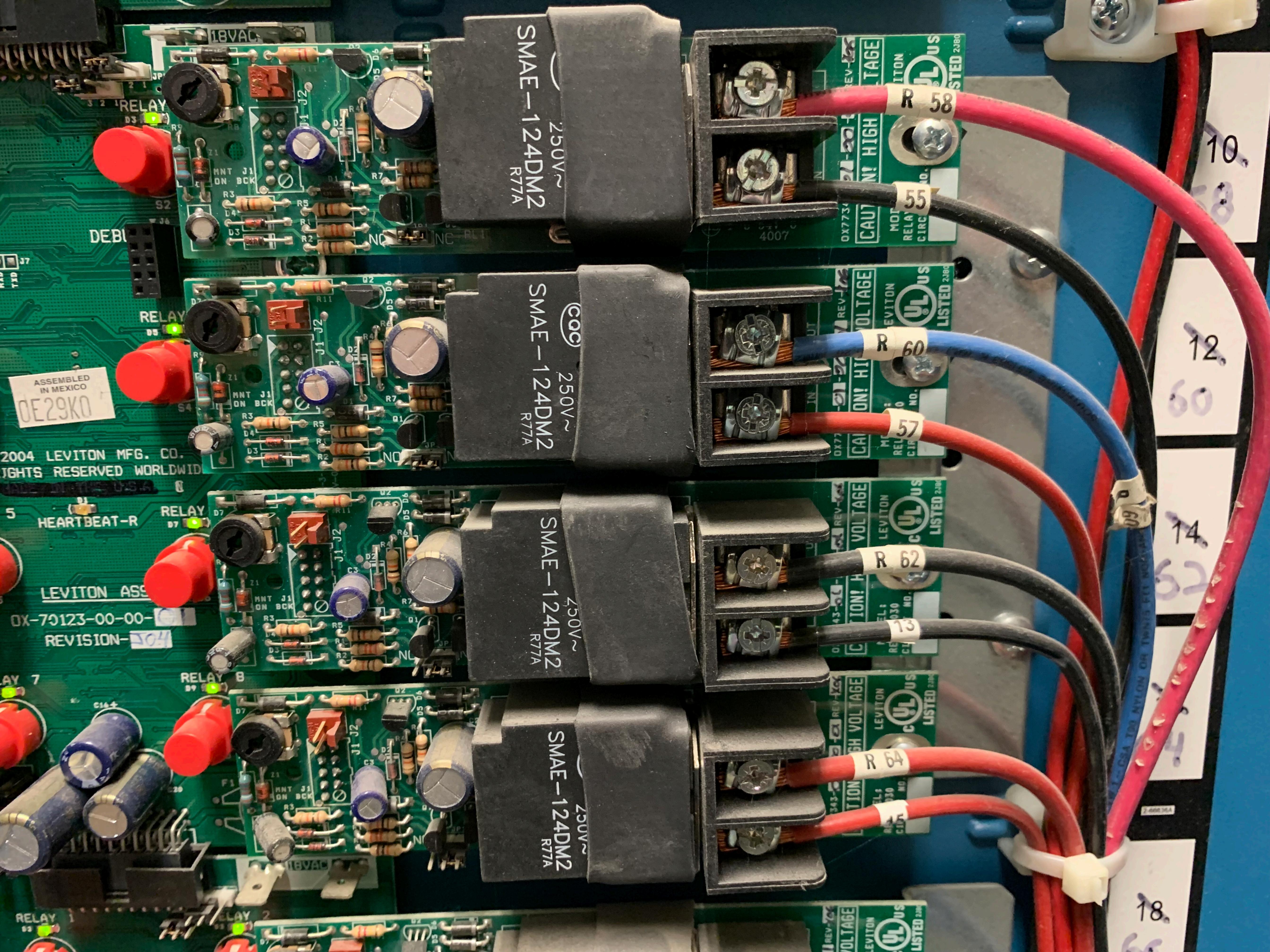












### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/9/2024 9:36AM

Project Number: 40000506

Project Title: AHCC Repair Showers in Building C4 and C5

#### **Description**

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 37

#### **Project Summary**

AHCC Medium Security Unit C4 and C5 showers and restrooms need to be repaired. The showers are leaking, damaging the building structure, and creating unsanitary conditions.

#### **Project Description**

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

Shower rooms and restrooms in medium security living units C4 and C5 at Airway Heights Corrections Center (AHCC) need to be renovated. The current tile and epoxy surfaces are damaged, leaking, and difficult to keep clean. The damaged surfaces create unsanitary conditions and allow water to penetrate the surface and damage the building structure.

A condition assessment audit completed in 2021 rated the C4 and C5 restrooms "poor" condition with a priority score of 40.75 and 48.25 respectively. This means the elements associated with the described project are in poor condition and at risk of failure.

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

This project will exclude any restroom and shower renovations completed during the CRCC Sage Unit Move to AHCC project.

Constant use of these showers and restrooms requires replacement with a more modern, commercial grade surface material designed to be easily cleaned and withstand institutional use. Renovation of the wall and floor surfaces will provide additional life to the building infrastructure and require less maintenance.

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

Renovating the affected living unit shower and restroom wall and floor surfaces creates an environment that is easier to clean, requires less maintenance, and add operational life.

Renovation will provide cleanable surfaces and eliminate mold and mildew. The project reduces long term costs by protecting building structure, eliminating emergency repairs, and protecting the safety of staff and incarcerated individuals.

If no action is taken, the bathrooms will continue to deteriorate to the point of failure.

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

There is no alternative. Renovating the showers is the best option. Small repairs have been made in some locations, but the overall condition of the tile and grout is poor in many locations and the areas too big for effective repairs.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served etc. (Use language provided by CPD or adjust for each request)

This project will allow maintenance staff to use their resources on other facility needs. This project will restore the

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/9/2024 9:36AM

Project Number: 40000506

Project Title: AHCC Repair Showers in Building C4 and C5

#### **Description**

restrooms and showers in the living units to a maintainable condition and reduce risk to staff and incarcerated individuals by addressing safety, health, and operating issues.

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

State Construction funds (057) are being requested for the design and construction of this project in 2025-27 (FY2026-27)

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

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

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

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

This request supports the following goals, objectives, approaches/strategies, and outcome measures in DOC's 2021-25 Strategic Plan:

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

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

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

There are no IT-related impacts.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

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

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/9/2024 9:36AM

Project Number: 40000506

Project Title: AHCC Repair Showers in Building C4 and C5

#### **Description**

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings' performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

This project does not directly contribute towards meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency.

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

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

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

This project is not eligible.

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

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

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

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

This project is not a reappropriation.

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

This project has no impact to the Governor's Salmon Strategy.

16. In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

Not applicable.

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

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/9/2024 9:36AM

Project Number: 40000506

Project Title: AHCC Repair Showers in Building C4 and C5

#### **Description**

Location

City: Airway Heights County: Spokane Legislative District: 006

#### **Project Type**

Remodel/Renovate/Modernize (Major Projects)

#### **Growth Management impacts**

None.

	Expenditures			2025-27 Fiscal Period	
Acct Code Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current Biennium	Reapprops	New Approps
057-1 State Bldg Constr-State	2,136,000				2,136,000
Total	2,136,000	0	0	0	2,136,000

		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

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

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

Updated June 2024

Agency	Department of Corrections
Project Name	AHCC Repair Showers in Buildings C4 and C5
OFM Project Number	4000506

Contact Information				
Name	Chris Idso			
Phone Number	360.580.8731			
Email	<u>clidso@doc1.wa.gov</u>			

Statistics						
Gross Square Feet	60,368	MACC per Gross Square Foot	\$16			
Usable Square Feet	60,368	Escalated MACC per Gross Square Foot	\$17			
Alt Gross Unit of Measure						
Space Efficiency	100.0%	A/E Fee Class	В			
Construction Type	Detention/correctional f	A/E Fee Percentage	13.62%			
Remodel	Yes	Projected Life of Asset (Years)	20			
	Addition	al Project Details				
Procurement Approach	DBB	Art Requirement Applies	No			
Inflation Rate	3.33%	Higher Ed Institution	No			
Sales Tax Rate %	9.20%	Location Used for Tax Rate	Spokane			
Contingency Rate	10%					
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)				
Project Administered By	Agency					

Schedule					
Predesign Start		Predesign End			
Design Start	August-25	Design End	June-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	\$1,980,635	Total Project Escalated	\$2,133,190		
		Rounded Escalated Total	\$2,133,000		

Amount funded in Prior Biennia

\$2,136,000

**Amount in current Biennium** 

\$0

Next Biennium

-\$3,000

Out Years

	Acq	uisition	
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0
_		ant Services	
Predesign Services	\$0		
Design Phase Services	\$98,473		
Extra Services	\$50,000		
Other Services	\$74,242		
Design Services Contingency	\$22,271		-
Consultant Services Subtotal	\$244,986	Consultant Services Subtotal Escalated	\$259,700
	Con	struction	
Maximum Allowable Construction	Cons	Maximum Allowable Construction Cost	
	\$952,576		\$1,031,545
Cost (MACC)	ćo	(MACC) Escalated	
DBB Risk Contingencies	\$0		
DBB Management	\$0		4100 1==
Owner Construction Contingency	\$95,258		\$103,155
Non-Taxable Items	\$0		\$0
Sales Tax	\$96,402	Sales Tax Escalated	\$104,394
Construction Subtotal	\$1,144,236	Construction Subtotal Escalated	\$1,239,094
	Fau	uipment	
Equipment	\$0	притен	
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0
_quipent outstotu.	τ°	Equipment outstan Essenated	70
	Aı	rtwork	
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0
	Aganay Duais	at Advainistmetion	
Agency Project Administration	Agency Proje	ct Administration	
Subtotal	\$133,412		
DES Additional Services Subtotal	¢n		
	\$0 \$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$133,412	Project Administration Subtotal Escalated	\$144,473
		er Costs	
Other Costs Subtotal	\$458,000	Other Costs Subtotal Escalated	\$489,923
	Project C	ost Estimate	
Total Project	\$1,980,635	Total Project Escalated	\$2,133,190
_		Rounded Escalated Total	\$2,133,000



### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/11/2024 11:18AM

Project Number: 30001036

Project Title: MCC: TRU Roof - SOTP, Annex and Visit Buildings

#### **Description**

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 30

#### **Project Summary**

Roofs and rooftop HVAC equipment installed in 1984 on the Twin Rivers Unit SOTP, E Unit, Visiting, and Inside Admin Buildings needs to be replaced due to continued leaks.

#### **Project Description**

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.

The original 1984 Twin Rivers Unit (TRU) Support Services Sex Offender Treatment Program (SOTP), E Unit, Visiting, and Inside Administration buildings torch down tar roofs and rooftop HVAC have exceeded their expected useful life. These roofs have been in service for 40 years. The Health Service and Food Service areas of the TRU Support Services building roof were recently replaced. The remaining portions of the original roof still need to be replaced. Roof replacement was planned to occur in phases due to the large size of the buildings.

The original TRU Support Services building construction saved costs by installing mechanical equipment on the rooftop. This left mechanical equipment exposed, and created roof penetrations for piping, conduits, and ductwork. Roofing tar used to seal these penetrations has become brittle and cracked. Repeated attempts to seal these penetrations in the roof have failed.

A 2021 condition assessment audit rated this roof in "critical" condition with an average priority score of 50 out of 100. This rating indicates building components associated with this project are in critical condition and pose a risk to safety, and operations.

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

This project will remove and replace 37,538 square feet of roof, rooftop HVAC, and fall protection on the SOTP, E Unit, Visiting, and Inside Administration portions of the TRU Support Building. Due to water damage, the roof structure and insulation will have to be assessed for damage and repaired as necessary.

This project will begin in July 2025 and will be completed by June 30, 2027. DOC will be requesting design and construction funding in the 2025-27 (FY2026-27) biennium.

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

Replacing the TRU Support Services SOTP, E Unit, Visiting, and Inside Administration roofs will preserve existing building structure and interior equipment from water damage. Not acting will lead to structural failures and damage to valuable building assets.

This project will reduce the deferred maintenance backlog of the TRU Support Services building.

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

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/11/2024 11:18AM

Project Number: 30001036

Project Title: MCC: TRU Roof - SOTP, Annex and Visit Buildings

#### **Description**

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

There is no alternative. The TRU Support Services SOTP, E Unit, Visiting, and Inside Administration roofs have failed and need to be replaced along with all associated HVAC equipment.

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

This project affects treatment facilities for incarcerated individuals, visiting areas, and administrative offices. There is a potential to save money by replacing the failing roof system now, saving time, avoiding rapidly escalating construction costs, preventing damage to assets, and avoiding costly maintenance and repairs.

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

State Construction funds (057) are requested for the design and construction of this project in 2025-27 (FY2026-27).

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

The request aligns with Results Washington; specifically:

Goal 4: Healthy and Safe Communities

Improving Washington's Resiliency
Increasing the Economic Security of Washingtonians
Increasing Access to Living Wage Jobs
Reducing Infant Mortality
Increasing Retirement Security for Washingtonians
Preventing Substance Abuse and Improving Recovery
Ensuring Access to Quality Healthcare
Taking Action to End the Opioid Crisis
Combating Climate Change
Improving Behavioral Health
Preparing for Aging Washingtonians
Supporting Successful Reentry
Reducing Homelessness

Goal 5: Efficient, Effective, and Accountable Government

Increasing Employee Engagement Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- · Health and Wellness Cultivate an Environment of Health and Wellness
- · Safe and Humane Systems Operate Safe and Humane Systems

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/11/2024 11:18AM

Project Number: 30001036

Project Title: MCC: TRU Roof - SOTP, Annex and Visit Buildings

#### **Description**

· E.D.I.R. Culture – Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day ·Successful Transitions – Partner with individuals for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

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

There are no IT related impacts.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023 25 Operating Budget Instructions.

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

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings' performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The DOC Capital Planning and Development team is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency. During the pre-design or design phase of this project, alternative systems will be evaluated to determine the best solution to move DOC closer to reaching the goal of being a net zero agency.

The building envelope contributes significantly to a building's energy performance and energy efficiency through several key mechanisms. Including, but not limited to, mold and mildew prevention, preservation of structural integrity, advanced insulation, enhanced HVAC efficiency.

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

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

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

This project is not eligible.

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

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/11/2024 11:18AM

Project Number: 30001036

Project Title: MCC: TRU Roof - SOTP, Annex and Visit Buildings

#### **Description**

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

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

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

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

This project is not a reappropriation.

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

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

16. In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but do need a response if applicable).

Not applicable.

Location

City: Monroe County: Snohomish Legislative District: 039

**Project Type** 

Remodel/Renovate/Modernize (Major Projects)

**Growth Management impacts** 

None

#### **Funding**

Expenditures

2025-27 Fiscal Period

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/11/2024 11:18AM

Project Number: 30001036

Project Title: MCC: TRU Roof - SOTP, Annex and Visit Buildings

Func	ding					
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	7,330,000				7,330,000
	Total	7,330,000	0	0	0	7,330,000
		Fu	uture Fiscal Perio	ods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	
Oner	rating Impacts					

#### Operating Impacts

#### **No Operating Impact**

#### **Narrative**

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

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

Updated June 2024

Agency	Department of Corrections
Project Name	MCC: TRU Roof and HVAC - SOTP, E Unit, Visit, and Inside Admin
OFM Project Number	30001086

Contact Information				
Name	Chris Idso			
Phone Number	360.580.8731			
Email	clidso@doc1.wa.gov			

Statistics							
Gross Square Feet	38,000	MACC per Gross Square Foot	\$105				
Usable Square Feet	38,000	Escalated MACC per Gross Square Foot	\$115				
Alt Gross Unit of Measure							
Space Efficiency	100.0%	A/E Fee Class	Α				
Construction Type	Detention/correctional f	A/E Fee Percentage	13.79%				
Remodel	Yes	Projected Life of Asset (Years)					
	Additiona	al Project Details					
Procurement Approach	DBB	Art Requirement Applies	No				
Inflation Rate	3.33%	Higher Ed Institution	No				
Sales Tax Rate %	9.40%	Location Used for Tax Rate	Snohomish				
Contingency Rate	10%						
Base Month (Estimate Date)	June-24	OFM UFI# (from FPMT, if available)					
Project Administered By	Agency						

Schedule				
Predesign Start		Predesign End		
Design Start	September-25	Design End	September-26	
Construction Start	October-26	Construction End	September-27	
Construction Duration	12 Months			

Green cells must be filled in by user

Project Cost Summary					
Total Project	\$6,706,183	Total Project Escalated	\$7,329,714		
		Rounded Escalated Total	\$7,330,000		
Amount funded in Prior Biennia	Amount funded in Prior Biennia \$				
Amount in current Biennium			\$7,330,000		
Next Biennium			\$0		
Out Years			\$0		

	Acq	uisition	
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0
			•
_		ant Services	
Predesign Services	\$0		
Design Phase Services	\$417,618		
Extra Services	\$50,000		
Other Services	\$277,625		
Design Services Contingency	\$74,524		_
Consultant Services Subtotal	\$819,767	Consultant Services Subtotal Escalated	\$882,289
	Com		
Maximum Allawahla Canatrustian	Cons	Maying Allowable Construction Cost	
Maximum Allowable Construction	\$3,990,000	Maximum Allowable Construction Cost	\$4,377,828
Cost (MACC)	40	(MACC) Escalated	
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$399,000		\$437,783
Non-Taxable Items	\$0		\$0
Sales Tax	\$412,576	Sales Tax Escalated	\$452,678
Construction Subtotal	\$4,801,576	Construction Subtotal Escalated	\$5,268,289
	Equ	uipment	
Equipment		iipineiit	
Equipment Sales Tax	\$0 \$0		
_	\$0		
Non-Taxable Items	\$0 \$0	Facility and Subtatal Facility	¢0
Equipment Subtotal	ŞU	Equipment Subtotal Escalated	\$0
	Aı	rtwork	
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0
	-		
_	Agency Proje	ct Administration	
Agency Project Administration	\$454,840		
Subtotal			
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$454,840	Project Administration Subtotal Escalated	\$499,051
L			
	Oth	er Costs	
Other Costs Subtotal	\$630,000	Other Costs Subtotal Escalated	\$680,085
		<del></del>	
	Project C	ost Estimate	
Total Project	\$6,706,183	Total Project Escalated	\$7,329,714
. Stall Foject	70,700,103		
		Rounded Escalated Total	\$7,330,000

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/11/2024 12:10PM

Project Number: 40000266

Project Title: WCC: Replace Electrical Switchboards and Panels

Project Class: Preservation

#### **Description**

Starting Fiscal Year: 2026 Agency Priority: 32

#### **Project Summary**

The Washington Corrections Center (WCC) must replace electrical switchboards and panels facility wide, to prevent the inevitable failure. This electrical equipment is original to this 1960's era facility and has far exceeded its life expectancy.

#### **Project Description**

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.

The majority of electrical switchboards and panels located throughout the facility are the original Federal Pacific equipment that has been in operation since 1964. In 1983 it was determined that these panels contained significant design flaws and should be removed from service. This project is a priority because the electrical power distribution equipment at WCC has not only exceeded its life expectancy, but it is also not safe to operate. This project will prevent the inevitable failure of this critical equipment, and ensure continuous power distribution to buildings, equipment, and critical security systems necessary for the safe operation of a correctional facility.

In 2017 during a planned shutdown that was required during the "High Voltage Loop" emergency project, one of the main breakers on a switchboard would not reset. This breaker provided critical power to the kitchen. The facility had to significantly modify facility operations until WCC electrical personnel were able to get the breaker to reset. Following this failure, Hargis Engineers, Inc. was hired to conduct a study to determine the cost to repair the switchboard and breaker. The study determined that the switchboard and breaker that were malfunctioning were manufactured by Federal Pacific, a company that is no longer in business. They determined that the equipment is not UL listed, and that parts are no longer available for the switchboard. It was also discovered that both normal and emergency circuit breakers are installed in the same switchboard, indicating that the wiring is not completely separated. This is a National Electrical Code (NEC) violation. The study strongly recommends replacing the existing 1960's vintage switchboard, as well as the other original power distribution equipment related to the switchboard.

The estimated cost to replace this one switchboard and related equipment is \$360,000. The other switchboards and related equipment throughout the facility were installed by the same company in the 1960s. Based on a preliminary evaluation they are likely in the same condition and have the same code violations.

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

This project will replace the switchboards, panels, breakers, motor control centers, transformers, conduit wiring, and other associated equipment that comprise the original 110V - 240V distributed power that supports an estimated twenty buildings and eleven small structures at WCC. It will help extend the usable life of the existing 687,500 square feet of building that make up the majority of the WCC Facility. It will prevent further extreme failures in the aging power system that could cause major disruption to the safe and responsible operation of the facility.

This project will be such a huge undertaking from both a design and construction standpoint that it will likely take two biennia to complete the project.

This project will begin in July 2025 (FY2026-27) and will be completed in June 2029 (FY2028-29). DOC is requesting

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/11/2024 12:10PM

Project Number: 40000266

Project Title: WCC: Replace Electrical Switchboards and Panels

Project Class: Preservation

#### **Description**

predesign and design funding in the 2025-27 (FY2026-27) biennium. DOC will request funding for construction in the 2027-29 (FY2028-29) biennium.

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

This project will address numerous deficiencies by replacing the original 1960's era switchboards, panels, and related power distribution equipment with new equipment. The new equipment will be UL listed. Replacement parts will be available for several years, so necessary repairs can be made when a problem arises. The new equipment will be installed according to the most current code, so there will no longer be critical code violations.

Failure to fund and complete this project could result in one or more power failures throughout the facility at any given time. A power failure is likely to affect the kitchen again in the future, disrupting the preparation of meals and when meals are served, like it did previously. The amount of time it takes to feed all the incarcerated individuals will be greatly impacted as this process will slow down to ensure the safety and security of the facility is maintained for all. This in turn impacts the operation of the facility because there is a tight schedule that every facility operates around. A power failure could affect the security and life safety systems such as door controls, security lighting, camera systems, fence alarm systems and fire alarm systems. These systems help protect the facility and the public from escape and other life-threatening events. A power failure could also negatively impact all incarcerated individual's programming, visitation, extended family visits, education, law library, and religious services.

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

Doing nothing is no longer an option, because the breakers and many other parts are no longer manufactured. The facility has been lucky in the past and was able to buy what they call a "remanufactured" breaker. These breakers are not new or rebuilt. They are breakers that are tested and that work at the time of sale. However, even these used breakers are difficult to locate, and will likely not be available when needed. Such was the situation when the problem with the kitchen breaker arose.

The department has considered rebuilding parts of the 1960's era facility. This is a possible long-term solution for some of the old buildings. However, the switchboards for many of these buildings will need to be addressed many years before funding will be available to rebuild most of these buildings. The pre-design could consider this as one of the possible alternatives.

Completing this project is the recommended alternative currently. It will prolong the life of the 1960s era buildings by correcting the identified deficiencies, replacing the switchboards with maintainable equipment, reducing the risk of possible failure, and providing safety to staff and the surrounding community. This project will also benefit the maintenance department since the electricians will not be responding to power outages caused by failure of old deteriorating low voltage(120V-480V) electrical distribution equipment nearly as often.

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

This project benefits the incarcerated population, staff, visitors, contract staff as well as the public by replacement of critical infrastructure that has exceeded its life expectancy. Unless the project is funded, failures of the individual building's power infrastructure can be expected, and the likelihood of that failure grows with each passing day as the infrastructure continues

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/11/2024 12:10PM

Project Number: 40000266

Project Title: WCC: Replace Electrical Switchboards and Panels

Project Class: Preservation

#### **Description**

to age and deteriorate.

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

State Construction funds (057) are being requested for the predesign and design of this project in 2025-27 (FY2026-27).

State Construction funds (057) will be requested for construction of this project in the 2027-29 (FY2028-29) biennium.

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

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

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

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

This request supports the following goals, objectives, approaches/strategies, and outcome measures in DOC's 2021-25 Strategic Plan:

- •Improve Lives Reduce Recidivism and Improved Continuity of Health Care
- •Keep People Safe Decrease Prison Violence and Improved Reporting and Engagement
- •Engage and Respect Employees Focus on Equity, Diversity, Inclusion, and Respect (EDIR)
- •Achieve Organizational Excellence Manage Capacity and Establish Integrated Outcome Based Management
  This capital project will ensure that DOC facilities are well maintained, safe and secure for incarcerated individuals and staff, and efficient to operate.
- 8. Does this decision package include funding for any Information Technology related costs including hardware, softwa (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

Potentially, as consideration should take into consideration of proxy card installment where applicable to enhance efficiency of security and reduction of traditional mechanical locking mechanisms. A pre-design study may be warranted to determine scope, project phasing, and develop accurate cost estimate.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/11/2024 12:10PM

Project Number: 40000266

Project Title: WCC: Replace Electrical Switchboards and Panels

Project Class: Preservation

#### **Description**

expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

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

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

This project does not directly contribute towards meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency.

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

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

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

This project is not eligible.

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

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

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

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

This project is not a reappropriation.

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

This project has no impact to the Governor's Salmon Strategy.

16. In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but do need a response if applicable).

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/11/2024 12:10PM

Project Number: 40000266

Project Title: WCC: Replace Electrical Switchboards and Panels

**Project Class:** Preservation

#### **Description**

Not applicable.

Location

City: Shelton County: Mason Legislative District: 035

**Project Type** 

Infrastructure (Major Projects)

**Growth Management impacts** 

None.

Fund	ling					
Acct Code	Account Title	Estimated <u>Total</u>	Expenditures Prior <u>Biennium</u>	Current Biennium	2025-27 Reapprops	Fiscal Period New Approps
057-1	State Bldg Constr-State	28,340,000				4,750,000
	Total	28,340,000	0	0	0	4,750,000
		1	Future Fiscal Perio	ods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	23,590,000				
	Total	23,590,000	0	0	0	

#### **Operating Impacts**

#### **No Operating Impact**

#### Narrative

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

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

Updated June 2024

Agency	Department of Corrections	
Project Name	WCC: Replace Electrical Switchboards & Panels	
OFM Project Number	40000266	

Contact Information			
Name	Chris Idso		
Phone Number	360.580.8731		
Email	clidso@doc1.wa.gov		

	S	Statistics	
Gross Square Feet	687,500	MACC per Gross Square Foot	\$21
Usable Square Feet	687,500	Escalated MACC per Gross Square Foot	\$24
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	Α
Construction Type	Detention/correctional f	A/E Fee Percentage	12.33%
Remodel	Yes	Projected Life of Asset (Years)	
	Additiona	al Project Details	
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	8.60%	Location Used for Tax Rate	Mason
Contingency Rate	10%		
Base Month (Estimate Date)	June-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule				
Predesign Start	September-25	Predesign End	June-26	
Design Start	July-26	Design End	June-27	
Construction Start	July-27	Construction End	June-29	
Construction Duration	24 Months			

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	Project Co	ost Summary	
Total Project	\$25,012,226	Total Project Escalated	\$28,339,585
		Rounded Escalated Total	\$28,340,000
Amount funded in Prior Riennia			\$0

Amount in current Biennium

Next Biennium

Out Years

\$4,750,000

\$23,590,000

\$0

	Acc	uisition				
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0			
	Consultant Services					
Predesign Services	\$675,000					
Design Phase Services	\$1,337,325					
Extra Services	\$880,800					
Other Services	\$1,045,827					
Design Services Contingency	\$393,895					
Consultant Services Subtotal	\$4,332,848	Consultant Services Subtotal Escalated	\$4,782,168			
Ada isa sa Alla salda Casada sida a	Cons	struction				
Maximum Allowable Construction	\$14,290,000	Maximum Allowable Construction Cost	\$16,334,899			
Cost (MACC)	40	(MACC) Escalated				
DBB Risk Contingencies	\$0					
DBB Management	\$0		44 600 400			
Owner Construction Contingency	\$1,429,000		\$1,633,490			
Non-Taxable Items	\$0		\$0			
Sales Tax	\$1,351,836	Sales Tax Escalated	\$1,545,283			
Construction Subtotal	\$17,070,836	Construction Subtotal Escalated	\$19,513,672			
	Ear	ipment				
Equipment	\$0					
Sales Tax	\$0					
Non-Taxable Items	\$0					
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0			
_		twork				
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0			
	Agency Proje	ct Administration				
Agency Project Administration		ot Administration				
Subtotal	\$1,408,542					
DES Additional Services Subtotal	\$0					
Other Project Admin Costs	\$0					
			4			
Project Administration Subtotal	\$1,408,542	Project Administration Subtotal Escalated	\$1,610,105			
	211	•				
Other Costs Subtatel		er Costs	¢2 422 640			
Other Costs Subtotal	\$2,200,000	Other Costs Subtotal Escalated	\$2,433,640			
	Project C	ost Estimate				
Total Project	\$25,012,226	Total Project Escalated	\$28,339,585			
_		Rounded Escalated Total	\$28,340,000			









01/11/2018





### **WCC Replace Electrical Switchboards and Panels**







# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 8/29/2024 1:27PM

Project Number: 40000531

Project Title: CBPS: WSP Emergency Backup Power Supply

#### **Description**

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 27

#### **Project Summary**

The WSP emergency backup power supply can no longer be operated efficiently; the standalone units are long past their useful life. This project will support security, health care, and operations during power outages.

#### **Project Description**

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.

This project will consolidate the campus' uninterrupted power supplies (UPS) and emergency generators. The project will consolidate UPS and emergency generation in the J60 Emergency Generator Building. This will eliminate eight small generators that serve the east complex and 25 UPS scattered across the Washington State Penitentiary (WSP) campus. Existing emergency generators in the J60 Emergency Generator Building have the capacity to supply emergency power to the east complex once the life safety loop is extended to this area. This project will reduce ongoing maintenance costs, improve facility safety, and allow WSP to operate within Department of Ecology (ECY) air quality permit limits.

The National Electric Code (NEC) requires that life safety power be provided to prison facilities. During the expansion projects at the WSP, DOC installed a centralized emergency generator plant, or the J60 Emergency Generator Building, outside the secure perimeter. ECY agreed to allow DOC to remove the remaining eight small, decentralized generators after the fourth 2.0-megawatt generator was brought online. However, due to budget shortfalls the life safety loop could not be extended to the buildings that are served by the eight small, decentralized generators during the expansion projects. ECY has continued to work with DOC, because this project continues to be a priority.

At the same time, UPSs were being installed in a decentralized approach in all buildings that required emergency lighting for life safety. These UPSs have reached the end of their expected useful life and need to be replaced. The decentralized UPSs are maintenance intensive and expensive to support. The UPSs provide power to life safety and access control systems when power fails until emergency generators can come online. The UPSs prevent loss of data and programming of critical systems and provide power to critical security systems.

This project will remove the eight small generators that support the east complex, extend the life safety loop from J60 Emergency Generator Building to support the east complex, and centralize UPS in the J60 Emergency Generator Building. The consolidation of UPSs and emergency generators will reduce the amount of time spent on maintenance of scattered UPSs and generators and should improve dependability of the systems by reducing the number of failure points.

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

This request is for predesign, design and construction to consolidate emergency generators and UPSs in the J60 Emergency Generator Building and to extend the life safety loop to the east complex. Predesign should consider the use of a rotary UPS versus static UPS for this application. This project can be phased based on predesign recommendations. The life safety loop should be extended to the east complex before the smaller emergency generators are removed to limit the amount of time these buildings are without emergency power. This may limit contractors trying to use existing conduit and

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 8/29/2024 1:27PM

Project Number: 40000531

Project Title: CBPS: WSP Emergency Backup Power Supply

#### **Description**

cabling for the life safety loop.

There is a concern that underground diesel fuel lines to the smaller generators have been leaking. Project predesign should include environmental consultation with recommendations for soil remediation. The project construction phase will request environmental cleanup funding of leaked fuel.

This project will begin in September 2025 (FY2026) and will be completed in September 2028 (FY2028). This project will be phased over two biennia. The DOC is requesting design funding in the 2025-27 biennium and will request funding for construction in the 2027-29 biennium (FY2028-29).

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

This project will replace the end-of-life generators in the east complex with a life safety loop that will connect the existing buildings to the centralized emergency generator plant as required by ECY and consolidate UPSs. Completing this project as soon as possible will preserve the positive relationship between DOC and ECY.

The benefits of this project include having a reliable emergency power system to ensure electrical resiliency for essential security, health care, and operational needs during a power outage, meet current electrical codes, remove a potentially dangerous fuel source from inside a prison, cleans up a potential fuel leak, and reduces maintenance workload.

Delaying this project could compromise security, health care and operations and strain DOC and ECY relationships. The smaller generators and existing UPSs are end of life and at risk of failure. Failure of the generators or UPSs could result in emergency projects and increased project costs. The best option is to replace the emergency equipment from a planned design before they fail.

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

Alternatives will be identified and evaluated as part of this condition assessment.

One alternative is to continue to operate multiple generators and UPS in dispersed locations. Prior to expansion of the north complex, WSP had 22 small generators sitewide. During the expansion, 14 small generators were removed. It was determined that construction of a centralized emergency generator plant would be more fuel efficient and more efficient to maintain. Funding was not available at the time to extend the life safety loop to the east complex and remove the remaining eight generators.

The emergency generators are required to be started and tested once a month and load tested once a year. Testing multiple small generators located all over the facility is time consuming and expensive. The annual load tests are performed by a vendor and can cost between \$5,000 and \$20,000 each depending on the size of the generator, and the difficulty to access generators. Continuing to operate multiple generators and UPSs throughout the facility is costly and time consuming.

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

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 8/29/2024 1:27PM

Project Number: 40000531

Project Title: CBPS: WSP Emergency Backup Power Supply

#### **Description**

This project impacts approximately 1,200 staff and 2,500 incarcerated individuals at WSP. Replacing the life safety systems, emergency generators, and UPSs, will improve electrical resiliency for essential security, health care, and operational needs during a power outage. This project also reduces the maintenance backlog by replacing an old, outdated emergency power system, and will allow maintenance resources to focus on other critical maintenance issues. The project will ensure a safe environment for staff, incarcerated individuals, and the community.

Funding of this project will confirm WSP's commitment to working with ECY to protect air, soil, and groundwater.

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

State Construction funds (057) are requested for design in 2025-27 (FY2026-27). State Construction funds (057) are being requested for the construction of this project in 2027-29 (FY2028-29).

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

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

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

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

This request supports the following goals, objectives, approaches/strategies and outcome measures in DOC's 2021-25 Strategic Plan:

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

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

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

There are no IT related impacts.

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 8/29/2024 1:27PM

Project Number: 40000531

Project Title: CBPS: WSP Emergency Backup Power Supply

#### **Description**

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

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

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings' performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

This project does not directly contribute towards meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency.

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

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

See attached Equity Statement on page15 of the 2023-33Capital Ten Year Plan.

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

This project is not eligible.

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

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase. There are no ongoing operating cost impacts related to this capital project that will need to be funded. One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 8/29/2024 1:27PM

Project Number: 40000531

Project Title: CBPS: WSP Emergency Backup Power Supply

#### **Description**

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

This project is not a reappropriation.

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

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

16. In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but do need a response if applicable).

Not applicable.

Location

City: Walla Walla County: Wahkiakum Legislative District: 016

**Project Type** 

Infrastructure (Major Projects)

**Growth Management impacts** 

None

Fund	ding					
Acct Code	Account Title	Estimated <u>Total</u>	Expenditures Prior <u>Biennium</u>	Current Biennium	2025-27 Reapprops	Fiscal Period New Approps
057-1	State Bldg Constr-State	9,267,000				1,657,000
	Total	9,267,000	0	0	0	1,657,000
		Fu	uture Fiscal Peri	ods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	7,610,000				
	Total	7.610.000	0	0	0	

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 8/29/2024 1:27PM

Project Number: 40000531

Project Title: CBPS: WSP Emergency Backup Power Supply

#### **Operating Impacts**

#### **No Operating Impact**

#### **Narrative**

There are no operational cost impacts expected as a result of this project. There will be some efficiencies gained that may result in reduced electrical utility costs.

# AGENCY / INSTITUTION PROJECT COST SUMMARY Updated June 2024 Agency Department of Corrections Project Name WSP: Emergency Backup Power Supply OFM Project Number 40000531

Contact Information				
Name	Chris Idso			
Phone Number	360.580.8731			
Email	<u>clidso@doc1.wa.gov</u>			

Statistics							
Gross Square Feet	1	MACC per Gross Square Foot	\$4,000,000				
Usable Square Feet	1	Escalated MACC per Gross Square Foot	\$4,529,200				
Alt Gross Unit of Measure							
Space Efficiency	100.0%	A/E Fee Class	Α				
Construction Type	Detention/correctional f	A/E Fee Percentage	13.79%				
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 %	8.90%	Location Used for Tax Rate	Walla Walla				
Contingency Rate 10%							
Base Month (Estimate Date)	June-24	OFM UFI# (from FPMT, if available)					
Project Administered By Agency							

Schedule					
Predesign Start		Predesign End			
Design Start	September-25	Design End	June-27		
Construction Start	September-27	Construction End	September-28		
Construction Duration	13 Months				

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Project Cost Summary					
	Project Co	ost Sullillial y			
Total Project	\$8,255,643	Total Project Escalated	\$9,267,291		
		Rounded Escalated Total	\$9,267,000		
Amount funded in Prior Biennia					
Amount in current Biennium	\$1,657,000				
Next Biennium	\$7,610,000				
Out Years	\$0				

	Acc	quisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0		
	_				
Consultant Services					
Predesign Services	\$0				
Design Phase Services	\$418,664				
Extra Services	\$730,000				
Other Services	\$588,096				
Design Services Contingency	\$173,676				
Consultant Services Subtotal	\$1,910,436	Consultant Services Subtotal Escalated	\$2,095,647		
	Con	struction			
Maximum Allowable Construction	\$4,000,000	Maximum Allowable Construction Cost	\$4.520.200		
Cost (MACC)	34,000,000	(MACC) Escalated	\$4,529,200		
DBB Risk Contingencies	\$0				
DBB Management	\$0				
Owner Construction Contingency	\$400,000		\$452,920		
Non-Taxable Items	\$0		\$0		
Sales Tax	\$747,600	Sales Tax Escalated	\$846,507		
Construction Subtotal	\$5,147,600	Construction Subtotal Escalated	\$5,828,627		
	12, ,222		1-77-		
	Equ	ipment			
Equipment	\$0				
Sales Tax	\$0				
Non-Taxable Items	\$0				
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0		
	· ,	· ·			
	A	rtwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0		
	Agency Proje	ct Administration			
Agency Project Administration	\$542,607				
Subtotal					
DES Additional Services Subtotal	\$0				
Other Project Admin Costs	\$0				
Project Administration Subtotal	\$542,607	Project Administration Subtotal Escalated	\$614,395		
. roject rummen and a dazeta.	ψ5 12,007		ψο1 1,000		
	Oth	er Costs			
Other Costs Subtotal	\$655,000	Other Costs Subtotal Escalated	\$728,622		
Other Costs Subtotal	Ş033,000	Other Costs Subtotal Estalated	3720,022		
	Project C	ost Estimate			
Total Project	\$8,255,643	Total Project Escalated	\$9,267,291		
	·	Rounded Escalated Total	\$9,267,000		
			<del>+=,==:,==</del>		





# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/11/2024 10:54AM

Project Number: 40000066

Project Title: SCCC: Outdoor AHU Repair or Replacement

#### **Description**

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 34

#### **Project Summary**

Several outdoor HVAC air handlers at SCCC are old, failing, and need to be replaced. This project will improve building air quality and efficiency.

#### **Project Description**

1.Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.

The Stafford Creek Corrections Center (SCCC) has 18 outdoor air handlers of various types and sizes that need to be replaced. These air handlers have sustained significant damage due to corrosion caused by the wet, salt air environment due to the facility's proximity to the ocean. These air handlers represent the main heating and cooling systems for 11 buildings at SCCC. The maintenance department has been repairing and rebuilding the units for several years. As these units continue to decline, their operating efficiency has decreased. The buildings impacted are Correctional Industries (U), Education (P), Food service (Q), Intensive Management Unit (F), Recreation (S), Records (D), Business Office (D), Information Technology (D), Training Department (D), Public Access(D), Facility Maintenance (V), Medical (R), Motor Pool (B), and Main Warehouse(A), and Laundry (U1). This request should be considered a high priority as these spaces are critical for the operation of SCCC. If these units are not replaced soon, they will fail.

A condition assessment audit completed in 2021 rated air handlers for these buildings as "poor" condition with priority scores ranging from 54.75 to 42.25. This means air handlers associated with this project are in poor condition and at risk of failure at any time.

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

This project will replace 18 outdoor HVAC air handlers that supply heat and cooling to 11 buildings at SCCC. The project could begin July 2025 (FY2026) and will be completed in June 2029 (FY2029). The DOC will be requesting predesign, design funding in the 2025-27 (FY2026-27) biennium. The DOC will request construction funding in the 27-29 (FY28-29) biennium.

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

The project will replace the failing air handling units based on a prioritized list of criticality and potential failure rate. These replacements will ensure the building HVAC systems will continue to operate properly and efficiently, and that indoor air quality can be maintained within acceptable standards. To do nothing will ensure the failure of these units and require emergency projects to replace each unit as they fail. Depending on the area affected, there could be impacts to other facilities around the state. For instance, if the health services area must be taken offline at SCCC, incarcerated individuals may have to be relocated to other facilities around the state.

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

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/11/2024 10:54AM

Project Number: 40000066

Project Title: SCCC: Outdoor AHU Repair or Replacement

#### **Description**

There is no alternative. These air handlers have exceeded their expected useful life and at risk of failure.

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

The project impacts staff, volunteers, and incarcerated individuals at SCCC. It will improve indoor air quality and energy efficiency.

This project contributes towards the Clean Building Performance Standards. Buildings U2 Industry, A Warehouse/Industries, P Library, Q Dining, V Plant Services, and R Health Care are Tier Two buildings and must be compliant by July 1st, 2027. Buildings U Voc/Ed, and F IMU are Tier One buildings and must be compliant by June 1, 2028.

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

State Construction funds (057) are being requested for the design of this project in 2025-27 (FY2026-27).

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

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

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

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

This request supports the following goals, objectives, approaches/strategies, and outcome measures in DOC's 2021-25 Strategic Plan:

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

This capital project will ensure that DOC facilities are well maintained, safe and secure for incarcerated individuals and staff, and efficient to operate.

8. Does this decision package include funding for any Information Technology related costs including hardware, softwa (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/11/2024 10:54AM

Project Number: 40000066

Project Title: SCCC: Outdoor AHU Repair or Replacement

#### **Description**

There are no IT related impacts.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings' performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The DOC Capital Planning and Development team is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency. During the pre-design or design phase of this project, alternative systems will be evaluated to determine the best solution to move DOC closer to reaching the goal of being a net zero agency.

This project to upgrade and replace the failing system aligns with the state's clean building standard, as it will result in a more energy-efficient system. By enhancing efficiency, the project will significantly reduce energy use and greenhouse gas emissions, contributing to a more sustainable environment. Furthermore, the new system will minimize the use of harmful refrigerants, further supporting the state's commitment to more environmentally responsible building practices.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7of the capital budget instructions for additional instructions).

This project is not eligible.

13. Is there additional information you would like decision makers to know when evaluating this request?

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical,

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/11/2024 10:54AM

Project Number: 40000066

Project Title: SCCC: Outdoor AHU Repair or Replacement

#### **Description**

mental, and emotional security and well-being. We honor those who advance safety for all.

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriatio is needed.

This project is not a reappropriation.

15. New If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

This project is not linked to the Governor's Salmon Strategy.

16. In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but do need a response if applicable).

Not applicable.

#### Location

City: Aberdeen County: Grays Harbor Legislative District: 019

#### **Project Type**

Remodel/Renovate/Modernize (Major Projects)

#### **Growth Management impacts**

None.

Acct	xpenditures Prior	Current	2025-27	Fiscal Period
		Current		
	<u>Biennium</u>	Biennium	Reapprops	New Approps
057-1 State Bldg Constr-State 13,971,000				3,101,000
Total 13,971,000	0	0	0	3,101,000
Futu	re Fiscal Perio	ods		
2027-29	2029-31	2031-33	2033-35	
057-1 State Bldg Constr-State 10,870,000				
Total 10,870,000	0	0	0	

#### **No Operating Impact**

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/11/2024 10:54AM

Project Number: 40000066

Project Title: SCCC: Outdoor AHU Repair or Replacement

### **Operating Impacts**

#### **Narrative**

We do not expect there will be any operating cost impacts related to this capital project.

### STATE OF WASHINGTON **AGENCY / INSTITUTION PROJECT COST SUMMARY**

Updated June 2024

Agency	Department of Corrections
Project Name	SCCC: Outdoor AHU Repair or Replacement
OFM Project Number	40000066

Contact Information				
Name	Chris Idso			
Phone Number	360-580-8731			
Email	clidso@doc1.wa.gov			

Statistics					
Gross Square Feet	717,058	MACC per Gross Square Foot	\$7		
Usable Square Feet	717,058	Escalated MACC per Gross Square Foot	\$10		
Alt Gross Unit of Measure					
Space Efficiency	100.0%	A/E Fee Class	В		
Construction Type	Detention/correctional f	A/E Fee Percentage	12.10%		
Remodel	Yes	Projected Life of Asset (Years)			
	Additiona	al Project Details			
Procurement Approach	DBB	Art Requirement Applies	No		
Inflation Rate	3.33%	Higher Ed Institution	No		
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Aberdeen		
Contingency Rate	10%				
Base Month (Estimate Date)	June-18	OFM UFI# (from FPMT, if available)			
Project Administered By Agency					

Schedule					
Predesign Start	September-25	Predesign End	June-26		
Design Start	October-26	Design End	October-27		
Construction Start	January-28	Construction End	June-29		
Construction Duration	18 Months				

Green cells must be filled in by user

**Amount in current Biennium** 

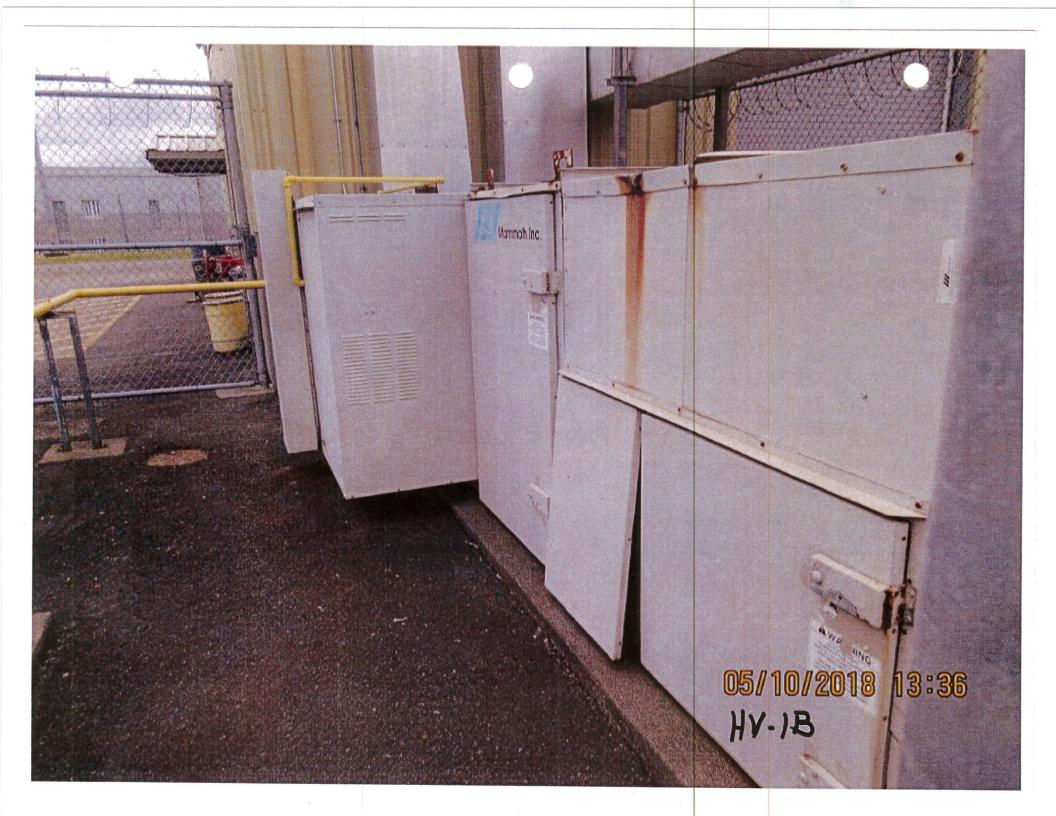
Project Cost Summary				
Total Project	\$10,049,986	Total Project Escalated	\$13,971,193	
		Rounded Escalated Total	\$13,971,000	
Amount funded in Prior Biennia			\$0	

\$3,101,000 \$10,870,000 **Next Biennium Out Years** \$0

Acquisition					
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0		
		ant Services			
Predesign Services	\$350,000				
Design Phase Services	\$473,621				
Extra Services	\$425,000				
Other Services	\$742,786				
Design Services Contingency	\$199,141		12 002 002		
Consultant Services Subtotal	\$2,190,548	Consultant Services Subtotal Escalated	\$2,982,022		
	Con	struction			
Maximum Allowable Construction		Maximum Allowable Construction Cost	À= 00= 00 d		
Cost (MACC)	\$5,157,076	(MACC) Escalated	\$7,235,894		
DBB Risk Contingencies	\$0	(1111142), 200313003			
DBB Management	\$0				
Owner Construction Contingency	\$515,708		\$723,590		
Non-Taxable Items	\$0		\$0		
Sales Tax	\$504,878	Sales Tax Escalated	\$708,395		
Construction Subtotal	\$6,177,662	Construction Subtotal Escalated	\$8,667,879		
		, <u>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</u>			
		ipment			
Equipment	\$0				
Sales Tax	\$0				
Non-Taxable Items	\$0				
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0		
	Δι	rtwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0		
Artwork Subtotal	امخ	Artwork Subtotal Estalateu	٥		
Agency Project Administration					
Agency Project Administration	\$548,776				
Subtotal					
DES Additional Services Subtotal	\$0				
Other Project Admin Costs	\$0				
Project Administration Subtotal	\$548,776	Project Administration Subtotal Escalated	\$769,988		
Other Costs					
Other Costs Subtotal	\$1,133,000	Other Costs Subtotal Escalated	\$1,551,304		
Project Cost Estimate					
Total Project	\$10,049,986	Total Project Escalated	\$13,971,193		
Total i Toject	710,073,360				
		Rounded Escalated Total	\$13,971,000		
			<del></del>		









### **Outdoor AHU Repair or Replacement**



### **Outdoor AHU Repair or Replacement**



# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 8/30/2024 2:19PM

Project Number: 40000770

Project Title: WCCW: Replace Roofs Bldgs C, H, B, G, U & W

#### **Description**

Starting Fiscal Year: 2026

Project Class: Preservation

Agency Priority: 35

#### **Project Summary**

Roofs and roof-mounted equipment on Buildings C, H, B, G, U, and W at WCCW need to be replaced. These roof leaks are a safety hazard when it rains and are damaging electronic systems, ceilings, and walls.

#### **Project Description**

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

This project will replace 64,384 square feet of roofing on Buildings C, H, B, G, U, and W at Washington Corrections Center for Women (WCCW). The current roofs are flat, built-up asphalt roofs and have reached the end of expected useful life. Building C is the education building. Building H is the mental health building. Building B is the inside shift command building for the facility. Shift command is critical to the operation of the facility. Building G is the close custody housing unit at WCCW and houses the close custody female incarcerated population. Building U is the gymnasium. Building W is the 20-bed minimum security unit annex.

This request is considered urgent. If these roofs fail, WCCW will need to find alternative locations or stop providing critical services to the incarcerated. The increasing number of leaks are causing safety issues with tile and concrete floors making them extremely slippery when wet. The facility has already experienced multiple slip and fall accidents causing both staff and visitor injuries.

Maintenance staff at WCCW repair roof leaks as quickly as possible but it is becoming more difficult to adhere patching material to previous roof patches.

A condition assessment audit completed in 2021 rated Buildings B, C, G, H, U, and W roofs as "critical" condition with priority scores of 54.5 to 56.5. This means the elements associated with the described project are in critical condition and at risk of failure at any time.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This project will replace 64,384 square feet of asphalt roofing on buildings B (9,807 sq ft), C (21,094 sq ft), G (10,632 sq ft), H (4,360 sq ft), U (12,320sq ft), and W (6,171 sq ft) at WCCW. It will also replace roof insulation, any failing roof top equipment such as, but not limited to fans or vents and install fall protection as needed.

This project will begin in August 2025 (FY2026) and will be completed in June 2027 (FY2027). DOC will request design and construction funding in the 2025-27 (FY2026-27) biennium.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

This project replaces the roofs of Building B, C, G, H, U, and W. The new roofs will help preserve building structures and interior equipment from water damage. Replacing the roofs now will prevent added structural repairs and equipment

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 8/30/2024 2:19PM

Project Number: 40000770

Project Title: WCCW: Replace Roofs Bldgs C, H, B, G, U & W

#### **Description**

replacement.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

There is no alternative. Building B, C, G, H, U, and W roofs have failed and need to be replaced along with all associated rooftop mechanical equipment.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

The project impacts an estimated 390 staff and 920 incarcerated individuals at WCCW by creating safe and healthy working and living conditions. Replacing the roofs now will avoid more building damage and improve energy efficiency.

This project contributes towards the Clean Building Performance Standards required for Building G. Building G is a Tier Two building at 21,265 square feet and must be compliant by July 1st, 2027.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

State Construction funds (057) are being requested for design and construction of this project in 2025-27 (FY2026-27)

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

The mission of DOC is to improve public safety by positively changing lives. DOC's vision is working together for safer communities.

This Capital request aligns with the one or more of the following Results Washington Goals and Outcome Measures:

- Prosperous Economy
- Sustainable Energy and Clean Environment
- Healthy and Safe Communities
- Efficient, Effective, and Accountable Government

This request supports the following goals, objectives, approaches/strategies and outcome measures in DOC's 2021-25 Strategic Plan:

- Improve Lives -Reduce Recidivism and Improved Continuity of Health Care
- Keep People Safe Decrease Prison Violence and Improved Reporting and Engagement
- Engage and Respect Employees Focus on Equity, Diversity, Inclusion, and Respect (EDIR)
- Achieve Organizational Excellence Manage Capacity and Establish Integrated Outcome Based Management

This capital project will ensure that DOC facilities are well-maintained, safe and secure for incarcerated individuals and staff, and efficient to operate.

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 8/30/2024 2:19PM

Project Number: 40000770

Project Title: WCCW: Replace Roofs Bldgs C, H, B, G, U & W

#### **Description**

8. Does this decision package include funding for any Information Technology-related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

There are no IT-related impacts.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings' performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The DOC Capital Planning and Development team is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency. During the pre-design or design phase of this project, alternative systems will be evaluated to determine the best solution to move DOC closer to reaching the goal of being a net-zero agency.

The building envelope contributes significantly to a building's energy performance and energy efficiency through several key mechanisms. Including, but not limited to, mold and mildew prevention, preservation of structural integrity, advanced insulation, enhanced HVAC efficiency.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals.

See attached Equity Statement on page15 of the 2023-33 Capital Ten Year Plan.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

This project is not eligible.

13. Is there additional information you would like decision makers to know when evaluating this request?

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 8/30/2024 2:19PM

Project Number: 40000770

Project Title: WCCW: Replace Roofs Bldgs C, H, B, G, U & W

#### **Description**

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

This project is not a reappropriation.

15. New If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

This project is not linked to the Governor's Salmon Strategy.

16. In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

Not applicable.

#### Proviso

NA

#### Location

City: Gig Harbor County: Pierce Legislative District: 026

#### **Project Type**

Remodel/Renovate/Modernize (Major Projects)

#### **Growth Management impacts**

None

Fund	ling					
		Expenditures 2025-27 Fi			Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	6,749,000				6,749,000
	Total	6.749.000	0	0	0	6.749.000

**Future Fiscal Periods** 

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 8/30/2024 2:19PM

Project Number: 40000770

Project Title: WCCW: Replace Roofs Bldgs C, H, B, G, U & W

2027-29         2029-31         2031-33         2033-35           057-1         State Bldg Constr-State         0         0         0         0           Total         0         0         0         0         0	Funding				
	057-1 State Bldg Constr-State	2027-29	2029-31	2031-33	2033-35
	<del>-</del>	0	0	0	0

### Operating Impacts

#### **No Operating Impact**

#### **Narrative**

We do not expect there will be any operating cost impacts related to this capital project.

STATE OF WASHINGTON AGENCY / INSTITUTION PROJECT COST SUMMARY  Updated June 2024				
Agency	Department of Corrections			
Project Name	WCCW: Building C, H, B, G, U, W Roof Replacement			
OFM Project Number				

Contact Information				
Name	Chris Idso			
Phone Number	360.580.8731			
Email	clidso@doc1.wa.gov			

Statistics					
Gross Square Feet	64,384	MACC per Gross Square Foot	\$57		
Usable Square Feet	64,384	Escalated MACC per Gross Square Foot	\$61		
Alt Gross Unit of Measure					
Space Efficiency	100.0%	A/E Fee Class	А		
Construction Type	Detention/correctional f	A/E Fee Percentage	13.88%		
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 %	8.10%	Location Used for Tax Rate	Gig Harbor		
Contingency Rate	10%				
Base Month (Estimate Date)	August-24	OFM UFI# (from FPMT, if available)			
Project Administered By	Agency				

Schedule				
Predesign Start		Predesign End		
Design Start	August-25	Design End	May-26	
Construction Start	September-26	Construction End	June-27	
Construction Duration	10 Months			

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Project Cost Summary				
Total Project	\$6,252,158	Total Project Escalated	\$6,740,174	
		Rounded Escalated Total	\$6,740,000	
Amount funded in Prior Biennia		\$0		
Amount in current Biennium			\$6,749,000	

Next Biennium
Out Years
\$0
-\$9,000

### **Programmatic Projects**

Programmatic Projects accomplish a goal such as changing or improving an existing space to accommodate new program requirements, or creating a new facility or asset through construction, lease, and/or purchase.

### **Development of Project Proposals**

The Department of Corrections develops a list of programmatic projects that best advance the goals of the Departments Strategic Plan. The Department Identifies Capital needs associated with these projects, and then develops cost estimates and predesign/design construction proposals for the capital budget request. Also included in the budget request are previously funded predesign project requests, for design and construction funds.

The prioritized Ten-Year Programmatic Projects start in the next section.

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/3/2024 3:07PM

Project Number: 40000413

Project Title: Inpatient Psychiatric Unit

### **Description**

Starting Fiscal Year: 2022
Project Class: Program
Agency Priority: 2

### **Project Summary**

This request is for the design phase of the project to implement the preferred alternative identified in the predesign study. A full continuum of mental health and psychiatric care is essential for the Department of Corrections (DOC) and inpatient psychiatric treatment is one end of that continuum for which we do not have access. The purpose of this project is to perform a predesign study that will evaluate locations, explore alternatives, develop cost estimates, and provide other analysis needed to design and construct an inpatient psychiatric treatment unit to serve the incarcerated population under the care of DOC. The DOC requested \$350K for the predesign phase of this project during the 2021-23 biennium.

#### **Project Description**

### 1. Identify the problem or opportunity addressed. Why is the request a priority?

Governor Inslee and the Legislature are seeking to transform the state's mental health care system. Per the Governor's 2019-21 Budget & Policy Highlights, Transforming Washington's Behavioral Health Care System. Washington State ranks 2nd highest in the nation for the percent of adults diagnosed with serious mental illness. Investments in the state's mental health hospitals—to evolve them into Centers of Forensic Excellence—is an important contribution to transforming how behavioral health is delivered to Washingtonians. Still more pressing is the need for community-based treatment centers to complement the state hospitals and efficiently deliver appropriate care to our citizens, and state clientele, close to home.

As a member of this community, DOC requires inpatient psychiatric treatment units to provide a full continuum of mental health and psychiatric care for incarcerated individuals suffering from serious mental illness. Existing treatment units within DOC facilities lack the requisite staffing, space configuration, and specialized equipment to serve these individuals.

2. What will the request produce or construct? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request.

DOC requests funding for the predesign of a 16 to 40-bed inpatient treatment unit to be located at one of our existing prisons. Sites that will be considered include the Washington State Penitentiary (WSP) and the Monroe Correctional Complex (MCC) and the preferred location will be determined. The proposed treatment unit could be used in support of several program areas, including the following alternatives:

·An Evaluation and Treatment Unit (E&T) - An E&T unit is an inpatient unit for individuals who need mental health treatment in a secure acute environment for a period of 14 to 30 days. Patients often have significant psychiatric issues like active psychosis and suicidal ideation.

A 90-to 180-Day Unit - A 90-to 180-day unit is an in-patient unit for individuals who need mental health treatment in a secure acute care environment for a period of 90 to 180 days. In contrast to an E&T unit, this option will have large spaces for activity/life skills/exercise space to keep patients engaged for a longer stay and to help teach life skills that will help transition patients back into the community. These services are not currently provided in Washington outside of the State Hospitals. A Step-Down Unit - the Step-Down unit is an in-patient unit for individuals who have received mental health treatment in a secure acute environment (for example, one of the forensic centers) but require further treatment prior to being returned to the prison general population. These individuals can leave to go to medical appointments or to receive additional off-site services but would return to the unit after their appointment. The step-down unit, like the 90-to 180-day unit, will have large spaces for activity/life skills /exercise to keep patients engaged for the longer stay. This program is designed to transition the recovered patient to the community.

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/3/2024 3:07PM

Project Number: 40000413

Project Title: Inpatient Psychiatric Unit

### **Description**

### 3. How would the request address the problem or opportunity identified in question #1? What would be the result of not acting?

The requested predesign would evaluate locations, explore alternatives, develop cost estimates, and provide other analysis needed to design and construct an inpatient psychiatric treatment unit with the following characteristics:

- ·A 16- to 40-bed unit that treats both male and female patients with separate living and communal areas for each.
- ·Primarily 2-3 person bedrooms with some capacity for single occupant bedrooms.
- ·Separate day rooms and an activity/recreation yard for treatment activities.
- ·Group rooms, interview rooms, and a conference room for treatment and staffing activity.
- ·Custodial and healthcare staffing and services modeled after those available at a psychiatric hospital. Currently, DOC estimates a caseload of approximately 600 incarcerated individuals with serious mental illness in our correctional facilities. The result of not acting would deprive these individuals of the full continuum of care they need for their treatment.
- 4. What alternatives were explored? Why was the recommended alternative chosen? If this project has an associated predesign, please summarize the alternatives the predesign considered.

The DOC has considered repurposing an existing medical treatment unit, or a custodial housing unit, as an alternative to a capital project to acquire an inpatient psychiatric unit. This alternative was rejected for two reasons:

- 1. A repurposed unit would not have the configuration, specialized equipment, or dedicated spaces necessary to appropriately treat the patients.
- 2. A repurposed health care unit would reduce DOC capacity to treat patients that are physically ill. DOC needs capacity to provide psychiatric treatment in addition to the current capacity to provide medical treatment.
- 5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

The proposed treatment unit would serve incarcerated individuals in DOC facilities afflicted with acute mental illness who need a higher level of care than currently available in our system. The proposal as currently envisioned would add, or renovate, a single unit.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

State Construction funds (057) are being requested in the 2025-27 biennium (FY 2026-27) for design. State Construction funds (057) are being requested in the 2027-29 biennium (FY 2028-29) for additional design and construction and future biennia.

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/3/2024 3:07PM

Project Number: 40000413

Project Title: Inpatient Psychiatric Unit

### **Description**

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

The mission of DOC is to improve public safety by positively changing lives. DOC's vision is working together for safer communities.

This Capital request aligns with the one or more of the following Results Washington Goals and Outcome Measures:

- · World Class Education
- · Prosperous Economy
- · Sustainable Energy and Clean Environment
- · Healthy and Safe Communities
- · Efficient, Effective, and Accountable Government

This request supports the following goals, objectives, approaches/strategies and outcome measures in DOC's 2019-23 Strategic Plan:

- · Improve Lives Reduce Recidivism and Improved Continuity of Health Care
- · Keep People Safe Decrease Prison Violence and Improved Reporting and Engagement
- · Engage and Respect Employees Focus on Equity, Diversity, Inclusion, and Respect (EDIR)
- · Achieve Organizational Excellence Manage Capacity and Establish Integrated Outcome Based Management

This capital project will ensure that DOC facilities are well-maintained, safe and secure for incarcerated individuals and staff, and efficient to operate.

8. For IT-related costs: Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?

No, it does not.

Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)

No, it does not.

Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)

There are no anticipated IT impacts resulting from this project.

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/3/2024 3:07PM

Project Number: 40000413

Project Title: Inpatient Psychiatric Unit

### **Description**

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2019-21 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate. For buildings subject to the clean buildings' performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The DOC Capital Planning and Development team is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency. During the pre-design or design phase of this project, alternative systems will be evaluated to determine the best solution to move DOC closer to reaching the goal of being a net-zero agency.

Investing in this project brings significant energy benefits, even as it impacts our base energy load and adds new building space to the campus. The new construction will be designed to exceed code minimum standards, resulting in a building that is far more energy efficient than traditional alternatives. By aiming to meet net-zero standards, the project aligns with the state's Clean Building Standard, supporting our commitment to sustainability. Furthermore, this project reduces greenhouse gas emissions by reducing transport need.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals.

See attached Equity Statement on page15 of the 2023-33 Capital Ten Year Plan.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

This project is not eligible.

13. Is there additional information you would like decision makers to know when evaluating this request?

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/3/2024 3:07PM

2033-35

Project Number: 40000413

Project Title: Inpatient Psychiatric Unit

### **Description**

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriatio is needed.

This project was not funded prior to the 2021-23 biennium.

15. New If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

This project is not linked to the Governor's Salmon Strategy.

16. In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but do need a response if applicable).

Not applicable.

Location

City: Walla Walla County: Walla Walla Legislative District: 016

**Project Type** 

New Facilities/Additions (Major Projects)

**Growth Management impacts** 

N/A

New Facility: No

Func	Funding						
Acct Code	Account Title	Estimated <u>Total</u>	Expenditures Prior <u>Biennium</u>	Current Biennium	2025-27 Reapprops	Fiscal Period New Approps	
057-1	State Bldg Constr-State	79,349,996	3,496	346,500		4,000,000	
	Total	79,349,996	3,496	346,500	0	4,000,000	
		Fi	uture Fiscal Perio	ods			

2029-31

2031-33

2027-29

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/3/2024 3:07PM

Project Number: 40000413

Project Title: Inpatient Psychiatric Unit

### **Funding**

#### **Future Fiscal Periods**

		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State	25,000,000	50,000,000		
	Total	25.000.000	50.000.000	0	0

### **Operating Impacts**

### **No Operating Impact**

#### **Narrative**

This project is expected to have ongoing operating cost impacts – either new costs or savings. The operating impacts will be determined during the project predesign and/or design phases. Detailed operating impacts that are anticipated will be requested in an operating budget decision package at the time funding is requested for the project construction phase in the capital budget.

# AGENCY / INSTITUTION PROJECT COST SUMMARY Updated June 2024 Agency Department of Corrections (DOC) Project Name Statewide Inpatient Psychiatric Unit - MCC OFM Project Number 2023-302

Contact Information					
Name					
Phone Number					
Email					

Statistics						
Gross Square Feet	38,273	MACC per Gross Square Foot	\$1,376			
Usable Square Feet	34,794	Escalated MACC per Gross Square Foot	\$1,509			
Alt Gross Unit of Measure						
Space Efficiency	90.9%	A/E Fee Class	А			
Construction Type	Detention/correctional f	A/E Fee Percentage	10.67%			
Remodel		Projected Life of Asset (Years)				
	Addition	al Project Details				
Procurement Approach	DBB	Art Requirement Applies	Yes			
Inflation Rate	3.33%	Higher Ed Institution				
Sales Tax Rate %	9.40%	Location Used for Tax Rate				
Contingency Rate	5%					
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)				
Project Administered By						

Schedule					
Predesign Start	January-24	Predesign End	June-24		
Design Start	November-25	Design End	September-26		
Construction Start	April-26	Construction End	June-29		
Construction Duration 38 Months					

Green cells must be filled in by user

Project Cost Summary					
Total Project	\$81,533,388	Total Project Escalated	\$89,137,154		
		Rounded Escalated Total	\$89,137,000		

Amount funded in Prior Biennia

\$5,600,000

Amount in current Biennium

\$39,000,000 \$44,187,000

\$350,000

Next Biennium Out Years

Acquisition						
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0			
	Consultant Services					
Predesign Services	\$0					
Design Phase Services	\$4,370,920					
Extra Services	\$2,302,000					
Other Services	\$2,173,964					
Design Services Contingency	\$442,344		·			
Consultant Services Subtotal	\$9,289,229	Consultant Services Subtotal Escalated	\$9,925,287			
	Con	struction				
Maximum Allowable Construction		Maximum Allowable Construction Cost				
Cost (MACC)	\$52,661,083	(MACC) Escalated	\$57,735,614			
DBB Risk Contingencies	\$0	(Whee) Escalated				
DBB Management	\$0					
Owner Construction Contingency	\$2,633,054		\$2,919,268			
Non-Taxable Items	\$0		\$0			
Sales Tax	\$5,197,778	Sales Tax Escalated	\$5,701,701			
Construction Subtotal	\$60,491,916	Construction Subtotal Escalated	\$66,356,583			
Collect detical captera.	T	CONSTRUCTION SECTION LOCALITY	7/			
	Equ	uipment				
Equipment	\$3,594,750					
Sales Tax	\$337,907					
Non-Taxable Items	\$0					
Equipment Subtotal	\$3,932,657	<b>Equipment Subtotal Escalated</b>	\$4,360,137			
		rtwork				
Artwork Subtotal	\$443,468	Artwork Subtotal Escalated	\$443,468			
	Agency Proie	ect Administration				
Agency Project Administration		<b>4.7.4</b>				
Subtotal	\$5,126,119					
DES Additional Services Subtotal	\$0					
Other Project Admin Costs	\$0					
-						
Project Administration Subtotal	\$5,126,119	Project Administration Subtotal Escalated	\$5,683,329			
Other Costs Subtatal		Other Costs Subtetal Escalated	\$2.269.250			
Other Costs Subtotal	\$2,250,000	Other Costs Subtotal Escalated	\$2,368,350			
	Project C	ost Estimate				
Total Project	\$81,533,388	Total Project Escalated	\$89.137.154			
•	7-10-010-0	•	\$89,137,154 \$89,137,000			
		Rounded Escalated Total	\$89,137,000			

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/9/2024 12:42PM

Project Number: 40000527

Project Title: CBPS: WCCW Women's Elder Care Unit

### **Description**

Starting Fiscal Year: 2025
Project Class: Program
Agency Priority: 3

#### **Project Summary**

This request is for design and civil site work funding in the 2025-27 biennium. The construction of an elder care unit at WCCW is necessary to address the medical and elder life issues of the aging incarcerated female population. This project will provide these individuals and the staff who care for them an accessible facility that supports this special-needs population.

#### **Project Description**

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.

The Department of Corrections (DOC) does not have an eldercare facility with assisted living and skilled nursing to manage the continued care needs of the growing aged and infirm female population. The consequences are the requirement to use inpatient hospital beds, inadequate continuity of care, and lower quality of life for the aging female incarcerated individuals. The aging female population at Washington Corrections Center for Women (WCCW) is increasing and will require special medical provisions and care. Currently, 45 of the 589 women at WCCW, approximately 8% of the prison's population is aged 60 and above. Of that number, three women are living in the Inpatient Unit (IPU) and there are up to 12 more who qualify for infirm care and currently living in the housing units where it is difficult to manage their needs. WCCW has 23 incarcerated individuals serving life sentences who will remain at WCCW throughout their geriatric years. An elder care unit is necessary to provide accessibility, medical support, and triage for the female incarcerated population.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

In May 2023, MSGS Architecture completed a feasibility study to convert WCCW Building F-Dormitory into an elder care facility. The study indicates Building F is well constructed, with poured concrete walls on both the exterior and interior walls, as well as concrete floor and roof structure. A 1,500 SF addition to the building is proposed to accommodate at least 39 individuals. There is room to build this addition between the west end of Building F and the perimeter fence.

Current designs will accommodate 27 residents with 6 flexible offices that could be converted into living cells to house up to 39 incarcerated individuals. Walls between cells in Building F will be removed to create 2-women and 3-women cells to support the understanding that incarcerated individuals adapt to prison life better emotionally and physically when they are living in cells with other women. All cells will be ADA compliant with accessible water closets and adjustable hospital beds. Shower rooms will be designed as large single occupancy, fully accessible showers, spacious enough for one or two nursing assistants to help individuals shower. Dayrooms will be centrally located for easy access by residents for activities and dining. All building mechanical and electrical systems will be replaced.

The DOC is requesting pre-design funds in the 2024 supplemental budget. Design and civil site work are scheduled for the 2025-27 biennium. Request for building construction funding in the 2027-29 biennium and additional funding for construction, equipment and artwork are scheduled for request in the 29-31 biennium.

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/9/2024 12:42PM

Project Number: 40000527

Project Title: CBPS: WCCW Women's Elder Care Unit

### **Description**

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

This project will remodel WCCW Building F to create a female elder care unit needed to support and house aging and infirm female incarcerated individuals. This construction is necessary to provide the level of care required, including ADA accessibility, health services, and safety improvements. Not acting will require this population to remain in inpatient hospital beds, receive inadequate continuity of care, and be subject to lower quality of life conditions for aging female incarcerated individuals.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

The DOC hired MSGS Architects to explore the feasibility of converting an unused dormitory building, Building F, on the WCCW campus into an elder care facility. Building F was built as a medium security prison dormitory in 1969 and stopped being used by WCCW in 2006. The building was shut down 'cold', meaning that no part of the building was heated at any time of the year. The intent of this feasibility study was to explore converting Building F into an assisted living and skilled nursing facility, or to tear down the existing structure completely and build a new elder care facility in the same location. All of the land contained within the perimeter fence at WCCW already has structures or other improvements needed for the institution. The present site where Building F stands is the only location where an elder care facility could be placed. The 2025 escalated cost to remodel Building F is estimated at \$681 per square foot. The 2025 escalated cost to build a new facility is \$899 per square foot. It was recommended by MSGS Architects to remodel Building F into an elder care facility with assisted living and skilled nursing wings.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

The construction of an elder care unit at WCCW will help address the medical and elder life issues of the aging female incarcerated individuals. This project will provide these individuals and the staff that care for them with an accessible facility that supports this special-needs population.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation o documentation.

State Construction funds (057) were requested for the predesign of this project in the FY2024 supplemental request. State Construction funds (057) will be requested for the design and site work of this project in 2025-27 (FY2026-27). State Construction funds (057) will be requested for the building construction in the 2027-29 (FY2028-29) biennium and additional funding will be requested for construction, equipment and artwork in the 2029-31 (FY30-31) biennium.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/9/2024 12:42PM

Project Number: 40000527

Project Title: CBPS: WCCW Women's Elder Care Unit

### **Description**

Reference feasibility studies, master plans, space programming and other analyses as appropriate.

The mission of DOC is to improve public safety by positively changing lives. DOC's vision is working together for safer communities. The mission of DOC is to improve public safety by positively changing lives. DOC's vision is working together for safer communities.

This Capital request aligns with the one or more of the following Results Washington Goals and Outcome Measures:

- World Class Education
- Prosperous Economy
- Sustainable Energy and Clean Environment Healthy and Safe Communities
- Efficient, Effective, and Accountable Government

This request supports the following goals, objectives, approaches/strategies, and outcome measures in Doc's 2023-25 Strategic Plan:

#### Safe and Humane Systems

Cultivate a human-centered approach to our work that delivers on trauma-informed practices, safe, fair, and humane living and working conditions and supports a culture that reduces risk and increases positive opportunities for both justice-involved individuals and staff.

#### **EDIR Culture**

Eliminate disparities by implementing our pro-equity, anti-racism framework, and reinforcing a culture where every person is welcomed and feel they belong.

#### **Healthy and Engaged Workforce**

Foster a supportive work environment that promotes wellness and combats corrections fatique.

#### **Successful Transitions**

Provide personalized support to justice-involved individuals, including the knowledge, skills, and abilities to successfully reenter their communities and thrive as better neighbors.

By committing to these strategic goals, DOC will achieve our ultimate goal of Correctional Excellence.

This capital project will ensure that DOC facilities are well maintained, safe and secure for incarcerated individuals and staff, and efficient to operate.

8. Does this decision package include funding for any Information Technology related costs including hardware, softwa (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

There are no known IT-related impacts related to this project.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/9/2024 12:42PM

Project Number: 40000527

Project Title: CBPS: WCCW Women's Elder Care Unit

### **Description**

expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

The DOC Capital Planning and Development team is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency. During the pre-design or design phase of this project, alternative systems will be evaluated to determine the best solution to move DOC closer to reaching the goal of being a net zero agency.

Investing in this project brings significant energy benefits, even as it impacts our base energy load and adds new building space to the campus. The new construction will be designed to exceed code minimum standards, resulting in a building that is far more energy efficient than traditional alternatives. By aiming to meet net-zero standards, the project aligns with the state's Clean Building Standard, supporting our commitment to sustainability.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals.

See attached Equity Statement on page15 of the 2023-33 Capital Ten Year Plan.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

This project is not eligible.

13. Is there additional information you would like decision makers to know when evaluating this request?

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded, the ongoing maintenance and emergency project costs will continue to increase. There is no ongoing operating cost impacts related to this capital project that will need to be funded.

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/9/2024 12:42PM

Project Number: 40000527

Project Title: CBPS: WCCW Women's Elder Care Unit

### **Description**

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriatio is needed.

This project is not a reappropriation of funding prior to 2021-23.

15. (New) If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

This project is not linked to the Governor's Salmon Strategy.

16. In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but do need a response if applicable).

Not applicable.

Location

City: Gig Harbor County: Pierce Legislative District: 026

#### **Project Type**

Remodel/Renovate/Modernize (Major Projects)

#### Growth Management impacts

None.

New Facility: No

Fund	ling					
Acct		Expenditures Estimated Prior Current		2025-27 Fiscal Period New		
Code	Account Title	Total	<u>Biennium</u>	Biennium	Reapprops	Approps
057-1	State Bldg Constr-State	28,609,000			250,000	6,497,000
	Total	28,609,000	0	0	250,000	6,497,000
		F	uture Fiscal Perio	ods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	17,477,000	4,385,000			
	Total	17,477,000	4,385,000	0	0	

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

**Version**: 05 2025-35 Agency Request **Report Number**: CBS002

**Date Run:** 9/9/2024 12:42PM

Project Number: 40000527

Project Title: CBPS: WCCW Women's Elder Care Unit

### **Operating Impacts**

### **No Operating Impact**

#### **Narrative**

This project is expected to have ongoing operating cost impacts – either new costs or savings. The operating impacts will be determined during the project predesign and/or design phases. Detailed operating impacts that are anticipated will be requested in an operating budget decision package at the time funding is requested for the project construction phase in the capital budget.

### STATE OF WASHINGTON **AGENCY / INSTITUTION PROJECT COST SUMMARY**

Updated June 2024

Agency	Department of Corrections	
Project Name	WCCW: Womens Elder Care Unit	
OFM Project Number	40000527	

Contact Information					
Name	Chris Idso				
Phone Number	360.580.8731				
Email	clidso@doc1.wa.gov				

Statistics						
Gross Square Feet	9,100	MACC per Gross Square Foot	\$1,200			
Usable Square Feet	8,190	Escalated MACC per Gross Square Foot	\$1,465			
Alt Gross Unit of Measure						
Space Efficiency	90.0%	A/E Fee Class	А			
Construction Type	onstruction Type Detention/correctional f A/E Fee Percentage		12.66%			
Remodel	Yes	Projected Life of Asset (Years)				
	Additiona	al Project Details				
Procurement Approach	DBB	Art Requirement Applies	Yes			
Inflation Rate	3.33%	Higher Ed Institution	No			
Sales Tax Rate %	8.30%	Location Used for Tax Rate	Franklin			
Contingency Rate	10%					
Base Month (Estimate Date)	June-24	OFM UFI# (from FPMT, if available)				
Project Administered By	Agency					

Schedule					
Predesign Start	September-25	Predesign End	June-27		
Design Start	July-27	Design End	June-29		
Construction Start	July-29	Construction End	June-31		
Construction Duration	24 Months				

Green cells must be filled in by user

Project Cost Summary					
Total Project	\$23,685,909	Total Project Escalated	\$28,608,639		
		Rounded Escalated Total	\$28,609,000		
Amount funded in Prior Biennia			\$250,000		

**Amount in current Biennium Next Biennium** 

\$6,497,000 \$17,477,000 \$4,385,000 **Out Years** 

	Acc	quisition	
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0
	Consult	ant Services	
Predesign Services	\$300,000		
Design Phase Services	\$1,049,296		
Extra Services	\$840,000		
Other Services	\$1,106,423		
Design Services Contingency	\$329,572		_
Consultant Services Subtotal	\$3,625,291	Consultant Services Subtotal Escalated	\$4,244,148
	Cons	struction	
Maximum Allowable Construction	\$10,920,000	Maximum Allowable Construction Cost	\$13,327,860
Cost (MACC)		(MACC) Escalated	
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$1,092,000		\$1,332,786
Non-Taxable Items	\$0		\$0
Sales Tax	\$997,096	Sales Tax Escalated	\$1,216,955
Construction Subtotal	\$13,009,096	Construction Subtotal Escalated	\$15,877,601
	r.	•	
F. 1		uipment	
Equipment	\$3,210,000		
Sales Tax	\$266,430		
Non-Taxable Items	\$0	Facilities and College I Facilities	Ć4 242 002
Equipment Subtotal	\$3,476,430	Equipment Subtotal Escalated	\$4,242,983
	Aı	rtwork	
Artwork Subtotal	\$142,332	Artwork Subtotal Escalated	\$142,332
	, ,		
	Agency Proje	ct Administration	
Agency Project Administration	\$1,190,761		
Subtotal	\$1,150,701		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		_
Project Administration Subtotal	\$1,190,761	Project Administration Subtotal Escalated	\$1,453,324
	.,,,	·	, , ,
	Oth	er Costs	
Other Costs Subtotal	\$2,242,000	Other Costs Subtotal Escalated	\$2,648,251
	. , , , , , , , , , , , , , , , , , , ,		, ,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	Project C	ost Estimate	
Total Project	\$23,685,909	Total Project Escalated	\$28,608,639
_		Rounded Escalated Total	\$28,609,000

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/11/2024 12:01PM

Project Number: 40000516

Project Title: Westside Prison Housing Unit HVAC

Project Class: Program

### **Description**

Starting Fiscal Year: 2025 Agency Priority: 8

#### **Project Summary**

This request is for design and first phase of construction. The DOC is concerned about the increasing number of extreme heat wave events. This project will address the HVAC systems at correctional facilities that pose the highest risk of heat related illness.

#### **Project Description**

1. Describe the proposed project. Provide answers to the following questions, which will inform decision makers about the proposed project. Identify the problem or opportunity addressed. Why is the request a priority? This narrative shoul identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.

The DOC is actively planning, adapting, and mitigating effects of these recurring weather anomalies. Ultimately the goal is to reduce risks of heat related illness for the incarcerated population, DOC staff and visitors. As a preliminary step, we prioritized those facilities most vulnerable to heat based on geography, population, custody level, and building construction. Those facilities include, the Monroe Correctional Complex (MCC), the Washington Corrections Center (WCC), and the Washington Corrections Centerfor Women (WCCW).

Recent heat wave events in Washington have highlighted the need for addressing HVAC systems at multiple prisons. Standard construction practices have excluded the addition of cooling as part of the HVAC system in most Western WA prison housing units. Without cooling capabilities, these housing units are reaching temperatures outside of what is considered acceptable. Although there is not a specific national standard, itis generally accepted that 80 degrees Fahrenheit is the threshold that should be maintained. DOC has exceeded that threshold multiple times over the past two years in multiple housing units. This is causing unsafe conditions and putting incarcerated individuals and DOC staff at risk of heat related illness.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This request will add cooling capabilities to housing units at the highest risk prisons in Western WA. Specifically, MCC, WCC, and WCCW have been identified as the prisons with housing units needing immediate attention. These prisons have housing units without cooling capabilities and have been determined the highest risk based on geography, population, custody level, and building construction. It is unknown at this time what the best method to add cooling at each of these housing units will be. A pre-design study was funded in the FY2024 supplemental budget to determine if current HVAC systems can be upgraded, or if entirely new systems will be needed.

Pre-design started in July 2024 (FY2025) and is expected to be completed by July 2025 (FY2026). The DOC is requesting design phase one construction funding in the 2025-27 (FY2026-27) biennium, and phase two construction in the 2027-29 biennium (FY208-29).

Due to the large scale of this project and itis affecting multiple facilities, the project may extend into biennia beyond 2027-29 and additional funding will be requested once the pre-design is complete.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/11/2024 12:01PM

Project Number: 40000516

Project Title: Westside Prison Housing Unit HVAC

Project Class: Program

### **Description**

acting?

This request will add cooling capabilities to the highest risk housing units in Western Washington. Based on a pre-design study, DOC will systematically address the highest risk housing units by adding cooling to current HVAC systems, or in some instance, replace entire systems with new HVAC system.

If no action is taken, and in consideration of accepted climate change effects, incarcerated individuals under the care and custody of DOC will be at risk of heat related illness in housing units that cannot maintain safe living conditions under the accepted threshold of 80degrees Fahrenheit during extreme heat wave events.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

It had been an accepted practice to exclude cooling in most housing units on the west side of the state. Temperatures were warm in the summers, but extreme heat events were the exception, not the norm. Heat waves are occurring more often with temperatures reaching record highs. There is no alternative option, DOC is responsible for the incarcerated individuals under our care and must act accordingly to provide safe living environments.

5. Which clientele would be impacted by communities served request? Where and how many units would be added, people or communities served, etc.

This project benefits staff and incarcerated individuals at MCC, WCC, and WCCW by providing upgraded HVAC with cooling capabilities in housing units that currently do not have air conditioning.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

State Construction funds (057) are being requested for design and phase one construction of this project in 2025-27(FY2026-27).

State Construction funds (057) will be requested for phase two construction of this project in 2027-29 (FY2028-29).

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

The request aligns with Results Washington; specifically:

Goal4: Healthy and Safe Communities

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/11/2024 12:01PM

Project Number: 40000516

Project Title: Westside Prison Housing Unit HVAC

Project Class: Program

### **Description**

- o Improving Washington's Resiliency
- o Increasing the Economic Security of Washingtonians
- o Increasing Access to Living Wage Jobs
- o Reducing Infant Mortality
- o Increasing Retirement Security for Washingtonians
- o Preventing Substance Abuse and Improving Recovery
- o Ensuring Access to Quality Healthcare
- o Taking Action to End the Opioid Crisis
- o Combating Climate Change
- o Improving Behavioral Health
- o Preparing for Aging Washingtonians
- o Supporting Successful Reentry
- o Reducing Homelessness
- Goal5: Efficient, Effective, and Accountable Government
- Increasing Employee Engagement
- Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25Strategic Plan:

- Health and Wellness Cultivate an Environment of Health and Wellness
- Safe and Humane Systems Operate Safe and Humane Systems
- E.D.I.R. Culture Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- Successful Transitions Partner with individuals for their successful reintegration tour communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

8. Does this decision package include funding for any Information Technology related costs including hardware, softwa (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

This project is not expected to have IT impacts.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda.

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

**Version:** 05 2025-35 Agency Request **Report Number:** CBS002

**Date Run:** 9/11/2024 12:01PM

Project Number: 40000516

Project Title: Westside Prison Housing Unit HVAC

Project Class: Program

### **Description**

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings' performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The DOC Capital Planning and Development team is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency. During the pre-design or design phase of this project, alternative systems will be evaluated to determine the best solution to move DOC closer to reaching the goal of being a net zero agency.

Investing in this project brings significant energy benefits, even as it impacts base energy the campus. The new HVAC system will be designed to the highest standards, resulting in a solution that is far more energy efficient than other alternatives and align with the state's Clean Building Standard, supporting our commitment to sustain ability while protecting the health and wellbeing of the staff and those individuals in the department's care.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well -being for staff and incarcerated individuals.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7of the capital budget instructions for additional instructions).

This project is not eligible.

13. Is there additional information you would like decision makers to know when evaluating this request?

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/11/2024 12:01PM

Project Number: 40000516

Project Title: Westside Prison Housing Unit HVAC

Project Class: Program

### **Description**

This reappropriating project was not funded prior to the 2021-23 biennium.

15. New If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

This project has no impact to the Governor's Salmon Strategy.

16. In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but do need a response if applicable).

Not applicable.

Location

City: Statewide County: Statewide Legislative District: 098

### **Project Type**

Remodel/Renovate/Modernize (Major Projects)

#### **Growth Management impacts**

None.

New Facility: No

Fund	ling					
Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2025-27 Reapprops	' Fiscal Period New Approps
057-1	State Bldg Constr-State	119,303,000	<u> </u>	<u> </u>	350,000	22,500,000
	Total	119,303,000	0	0	350,000	22,500,000
		ı	Future Fiscal Peri	ods		
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	25,500,000	70,953,000			
	Total	25,500,000	70,953,000	0	0	
-						

# Operating Impacts No Operating Impact

#### **Narrative**

We do not expect there will be any operating cost impacts related to this capital project.

# STATE OF WASHINGTON AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Department of Corrections	
Project Name	SW: Westside Prision Housing Units HVAC	
OFM Project Number	40000516	

Contact Information				
Name	Chris Idso			
Phone Number	360.580.8731			
Email	clidso@doc1.wa.gov			

Statistics						
Gross Square Feet	800,000	MACC per Gross Square Foot	\$80			
Usable Square Feet	800,000	Escalated MACC per Gross Square Foot	\$100			
Alt Gross Unit of Measure						
Space Efficiency	100.0%	A/E Fee Class	А			
Construction Type	Detention/correctional f	A/E Fee Percentage	10.34%			
Remodel	Yes	Projected Life of Asset (Years)				
	Additiona	al Project Details				
Procurement Approach	DBB	Art Requirement Applies	No			
Inflation Rate	3.33%	Higher Ed Institution	No			
Sales Tax Rate %	9.80%	Location Used for Tax Rate	Thurston			
Contingency Rate	10%					
Base Month (Estimate Date)	June-24	OFM UFI# (from FPMT, if available)				
Project Administered By	Agency					

Schedule					
Predesign Start	July-25	Predesign End	December-25		
Design Start	January-26	Design End	June-33		
Construction Start	September-26	Construction End	June-35		
Construction Duration	106 Months				

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Project Cost Summary				
Total Project	\$96,820,772	Total Project Escalated	\$119,303,013	
		Rounded Escalated Total	\$119,303,000	

Amount funded in Prior Biennia

**Amount in current Biennium** 

Next Biennium
Out Years

\$22,500,000 \$25,500,000

\$70,953,000

\$350,000

	Acc	uisition	
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0
			-
	Consult	ant Services	
Predesign Services	\$200,000		
Design Phase Services	\$5,022,758		
Extra Services	\$1,280,000		
Other Services	\$3,616,602		
Design Services Contingency	\$1,011,936		
Consultant Services Subtotal	\$11,131,296	Consultant Services Subtotal Escalated	\$13,475,611
	Con	struction	
Maximum Allowable Construction	\$64,000,000	Maximum Allowable Construction Cost	\$79,622,400
Cost (MACC)		(MACC) Escalated	Ţ::, (==, :::)
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$6,400,000		\$7,962,240
Non-Taxable Items	\$0		\$0
Sales Tax	\$6,899,208	Sales Tax Escalated	\$8,583,304
Construction Subtotal	\$77,299,208	Construction Subtotal Escalated	\$96,167,944
		ipment	
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0
	۸۰	twork	
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0
Altwork Subtotal	ا0د	Aitwork Subtotal Estalated	30
	Agency Proje	ct Administration	
Agency Project Administration	42.740.260		
Subtotal	\$3,740,268		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
			44.550.050
Project Administration Subtotal	\$3,740,268	Project Administration Subtotal Escalated	\$4,653,268
		er Costs	
Other Costs Subtotal	\$4,650,000	Other Costs Subtotal Escalated	\$5,006,190
	Proiect C	ost Estimate	
Total Project	\$96,820,772	Total Project Escalated	\$119,303,013
·	, - = -, =	Rounded Escalated Total	\$119,303,000

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 8/30/2024 1:33PM

Project Number: 30001123

Project Title: SW IMU Recreation Yard Improvement

### **Description**

Starting Fiscal Year: 2024
Project Class: Program
Agency Priority: 10

### **Project Summary**

The Department of Corrections (DOC) requests new funding in addition to re-appropriation of existing funds for the project that is increasing the size and improving outdoor exposure of the secured recreation yards at the Intensive Management Units (IMU) and Segregation Units (SEG) at prison facilities across the state. A study by Dr. Metzner recommended creating larger secure recreation yards with more open space that will produce a therapeutic effect on incarcerated individuals living in the IMU's. The improved recreation yards also benefit the incentive-based program that encourages positive behavior, and ultimately improves programming, safety, and security.

### **Project Description**

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/ underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Dr. Jeffrey Metzner, M.D., P.C. evaluated DOC prison facilities and the secure recreation yard spaces in the IMU and SEG Units. His report, dated 3/8/2015, recommends improving the secure recreation yards by increasing the size and openness of the yards.

Other states have recently lost lawsuits due to the small size and lack of openness with recreation yard spaces at their facilities. The DOC concurs with Dr. Metzner's recommendations and believes that improving our recreation yards at the IMU and SEG Units will mitigate the risk of litigation.

The current secure yards either allow the person inside to look out to the horizon or look up to the sky, but not both. The yards are currently enclosed with concrete walls on three or four sides, and a concrete ceiling, or a fenced ceiling respectively.

The DOC requested design and construction funding in 2023-25 to provide design and construction for the IMU Recreation Yard improvements at the Washington Corrections Center (WCC), but with legislative approval chose to fund the Clallam Bay Correctional Center (CBCC) IMU first.

DOC is requesting design and construction funding in 2025-27 that will provide design and construction for the IMU Recreation Yard improvements at the Washington Correctional Center (WCC) and Washington State Penitentiary (WSP) yards #3 and #4.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

The project will design and construct improvements to the IMU and SEG Unit recreation yards by increasing their size and exposure to the outside environment. The size of the yards will be dependent on the constraints of the site. Access to the new yards will most likely require an ingress opening be cut into the existing concrete wall. The construction of the yards will most likely consist of steel frames with heavy welded wire walls and ceiling. This structure will provide the security needed, as well as the openness and access to the elements that is desired. However, each site will have constraints to overcome during the design process.

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 8/30/2024 1:33PM

Project Number: 30001123

Project Title: SW IMU Recreation Yard Improvement

### **Description**

Phase 1 was completed in the 2019-21 biennium and made improvements to the IMU's at the Monroe Correctional Complex (MCC).

Phase 2 of this project will be completed in the 2021-23 biennium. This phase is underway and will provide design and construction for IMU units at the Washington State Penitentiary (WSP).

Phase 3 of this project will be completed in the 2023-25 biennium. The DOC requested design and construction funding in 2023-25 to provide design and construction for the IMU Recreation Yard improvements at the WCC, but with legislative approval chose to fund the CBCC IMU instead.

Phase 4 is the final phase of this project and will be completed in the 2025-27 biennium. DOC us is requesting design and construction funding in 2025-27 that will provide design and construction for the IMU Recreation Yard improvements at the WCC and WSP yards #3 & #4.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

Physical improvements to the recreation yards have a therapeutic effect on incarcerated individuals and benefits the incentive-based program which encourages positive behavior. The improvements will allow the individuals inside the recreation yards to experience the elements and interact with nature.

If the project is not funded, the state will continue to be at risk of litigation for not providing adequate recreation space. The IMU and SEG Unit recreation yards will remain substandard which will continue to hinder the incentive-based program, and ultimately impact programming, safety, and security.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

There are only two options:

DOC can follow the recommendations provided by Dr. Metzner, or simply do nothing and risk litigation. Physical improvements to the recreation yards will allow a greater connection to the outdoor environment and will have a therapeutic effect on individuals living in the IMU and SEG Units, as cited by mental health professionals. This will provide a better environment for the incarcerated individuals, as well as the staff. If DOC does not follow the recommendation of Dr. Metzner, DOC will continue to be at risk for litigation for not providing adequate recreation space. The IMU and SEG Unit recreation yards will remain substandard which will continue to hinder the incentive-based program, and ultimately impact programming, safety, and security.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. (Use language provided by CPD or adjust for each request)

This project will improve IMU and SEG Unit recreation yards statewide. The individuals incarcerated in these units will be more likely to "graduate" and move back into general population successfully. Environmental and programming enhancements such as this are associated with safer surroundings benefiting DOC staff, incarcerated individuals, and the State of Washington.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 8/30/2024 1:33PM

Project Number: 30001123

Project Title: SW IMU Recreation Yard Improvement

### **Description**

### citation or documentation. (Adjust for each request)

State Construction funds (057) are being requested for design and construction of this project in 2025-27 (FY2026-27).

Each phase will complete projects at as many units as possible statewide with OFM and legislative approval.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

The request aligns with Results Washington; specifically:

- · Goal 4: Healthy and Safe Communities
- o Improving Washington's Resiliency
- o Increasing the Economic Security of Washingtonians
- o Increasing Access to Living Wage Jobs
- o Reducing Infant Mortality
- o Increasing Retirement Security for Washingtonians
- o Preventing Substance Abuse and Improving Recovery
- o Ensuring Access to Quality Healthcare
- o Taking Action to End the Opioid Crisis
- o Combating Climate Change
- o Improving Behavioral Health
- o Preparing for Aging Washingtonians
- o Supporting Successful Reentry
- o Reducing Homelessness

#### · Goal 5: Efficient, Effective, and Accountable Government

- o Increasing Employee Engagement
- o Combating Climate Change

This Capital project supports the following goals, objectives, strategies, and outcome measures outlined in DOC's 2023-25 Strategic Plan:

- · Health and Wellness Cultivate an Environment of Health and Wellness
- · Safe and Humane Systems Operate Safe and Humane Systems
- · E.D.I.R. Culture Foster Equitable, Diverse, Inclusive, and Respectful core value we live by every day
- · Successful Transitions Partner with individuals for their successful reintegration to our communities

By committing to these strategic goals, the Department of Corrections will achieve our ultimate goal of Correctional Excellence. For a comprehensive copy of our Strategic plan, you can find the complete document included with our Capital budget submittal.

8. Does this decision package include funding for any Information Technology-related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 8/30/2024 1:33PM

Project Number: 30001123

Project Title: SW IMU Recreation Yard Improvement

### **Description**

There are no IT-related impacts.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings' performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

This project does not directly contribute towards meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals. See attached Equity Statement on page 15 of the 2025-35 Capital Ten Year Plan.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

This project is not eligible.

13. Is there additional information you would like decision makers to know when evaluating this request?

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

14. Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 8/30/2024 1:33PM

Project Number: 30001123

Project Title: SW IMU Recreation Yard Improvement

### **Description**

This project reappropriation request was not funded prior to the 2021-23 biennium.

15. New If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

This project is not linked to the Governor's Salmon Strategy.

16. In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

Not applicable.

Location

City: Statewide County: Statewide Legislative District: 098

#### **Project Type**

Remodel/Renovate/Modernize (Major Projects)

#### **Growth Management impacts**

N/A

New Facility: No

Funding					
Acct Code Account Title	Expenditures Estimated Prior Current  Total Biennium Biennium			2025-27 Fiscal Period New Reapprops Approps	
057-1 State Bldg Constr-State	8,459,009	911,309	2,088,700	2,000,000	3,459,000
Total	8,459,009	911,309	2,088,700	2,000,000	3,459,000
	Fi	uture Fiscal Peri	ods		
	2027-29	2029-31	2031-33	2033-35	
057-1 State Bldg Constr-State					
Total	0	0	0	0	
Operating Impacts					

### Operating Impacts

**No Operating Impact** 

## 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 8/30/2024 1:33PM

Project Number: 30001123

Project Title: SW IMU Recreation Yard Improvement

### **Operating Impacts**

#### **Narrative**

We do not expect there will be any operating cost impacts related to this capital project.

# AGENCY / INSTITUTION PROJECT COST SUMMARY Updated June 2024 Agency Department of Corrections Project Name SW: IMU North Recreaction Yard Improvments OFM Project Number 30001123

Contact Information				
Name	Chris Idso			
Phone Number	360.580.8731			
Email	clidso@doc1.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	Α		
Construction Type	Detention/correctional f	A/E Fee Percentage	13.61%		
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 %	9.70%	Location Used for Tax Rate	Thurston		
Contingency Rate	10%				
Base Month (Estimate Date)	June-24	OFM UFI# (from FPMT, if available)			
Project Administered By	Agency				

Schedule					
Predesign Start		Predesign End			
Design Start	September-17	Design End	June-26		
Construction Start	September-18	Construction End	June-27		
Construction Duration	106 Months				

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Project Cost Summary						
Total Project	\$7,702,932	Total Project Escalated	\$7,702,934			
		Rounded Escalated Total	\$7,703,000			
Amount funded in Prior Biennia			\$5,000,000			
Amount in current Biennium			\$2,703,000			
Next Biennium			\$0			
Out Years			\$0			

	Acc	uisition	
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0
		ant Services	
Predesign Services	\$0		
Design Phase Services	\$490,748		
Extra Services	\$240,000		
Other Services	\$270,481		
Design Services Contingency	\$100,123		
Consultant Services Subtotal	\$1,101,352	Consultant Services Subtotal Escalated	\$1,101,354
	Cons	struction	
Maximum Allowable Construction	\$4,750,715	Maximum Allowable Construction Cost	\$4,750,715
Cost (MACC)		(MACC) Escalated	+ 1,1 0 0,1 = 0
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$475,072		\$475,072
Non-Taxable Items	\$0		\$0
Sales Tax	\$506,901	Sales Tax Escalated	\$506,901
Construction Subtotal	\$5,732,688	<b>Construction Subtotal Escalated</b>	\$5,732,688
	<u>Eq</u> ı	ipment	
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	<b>Equipment Subtotal Escalated</b>	\$0
		rtwork	
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0
Assess Business Advisors and	Agency Proje	ct Administration	
Agency Project Administration	\$508,891		
Subtotal			
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$508,891	Project Administration Subtotal Escalated	\$508,892
	Oth	er Costs	
Other Costs Subtotal	\$360,000	Other Costs Subtotal Escalated	\$360,000
			. , , , , , , , , , , , , , , , , , , ,
	Project C	ast Estimata	
		ost Estimate	47 700 00 5
Total Project	\$7,702,932	Total Project Escalated	\$7,702,934
		Rounded Escalated Total	\$7,703,000

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/6/2024 3:05PM

Project Number: 92001125

Project Title: Corrections Training Center

### **Description**

Starting Fiscal Year: 2024
Project Class: Program
Agency Priority: 11

### **Project Summary**

DOC received legislative proviso funding for predesign on construction or renovation of a staff training facility. Based on the KMB 2024 Predesign Report, DOC requests funding to construct a 24,692 square foot training facility at WCC beginning with design in the 2025-27 biennium.

#### **Project Description**

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.

The Department of Corrections (DOC) has approximately 8,500 employees. All new custody officers require 8 weeks of intensive pre-service training. All employees are required to attend a minimum of two days of in-person annual in-service training.

DOC was accomplishing this training at the Maple Lane Performance Center in Centralia, Washington. In July 2024, DOC turned this facility over to the Washington State Department of Social and Health Services (DSHS). This leaves DOC with no training locations in Southwest Washington.

Currently, new hires report to the Jimmie Evans Performance Center (JEPC) in Monroe or the Mill Creek Performance Center (MCPC)in Walla Walla for pre-service training. Forecasted officer training needs over the next several years combined with the existing backlog indicate JEPC will not be able to meet DOC's needs. The location of the JEPC next to Monroe Correction Center (MCC) is ideal but adds greater operational costs via travel and per diem for officers located at facilities in Southwest Washington.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

The 2024 Statewide Training Center Predesign by KMB Architects identified Washington Corrections Center (WCC), Shelton, Washington as the preferred site to construct a 24,692 square foot training facility. The facility contains three main areas for staff support, administration, and training.

A new training facility at WCC addresses the requirement for a dedicated training facility in Southwest Washington. This location reduces travel time and costs for employees attending training sessions. A new facility provides opportunity to design and construct a training facility tailored to the specific needs of DOC. An advanced training facility underscores DOC's commitment to maintaining high standards of correctional services.

This project will begin in July 2025 (FY2026) and will be completed in June 2029 (FY2029). DOC will request design funding in the 2025-27 (FY2026-27) biennium and construction funding in the 2027-29 (FY2028-29) biennium and future biennia.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

This project will construct a new 24,692 square foot training facility at WCC Shelton. The facility will accommodate a full academy of 30 trainees. Classroom space will include general classrooms, physical training space, virtual training space,

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/6/2024 3:05PM

Project Number: 92001125

Project Title: Corrections Training Center

### **Description**

smaller classrooms, and outdoor space for training involving chemicals/irritants. The facility will also include space for administrative offices, staff dining, wellness, lockers, and restrooms.

With the loss of the Maple Lane Performance Center, DOC lacks space needed for essential training of corrections staff.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Predesign evaluated expansion and renovation at the JEPC in Monroe, and new construction at the Washington State Penitentiary in Walla Walla or WCC in Shelton. Opportunities for collaboration with the Criminal Justice Training Center and Washington State Patrol were explored with stakeholders representing both agencies.

The preferred option is construction of a new training center located at Washington Corrections Center in Shelton.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

This project will have a direct impact on DOC staff that can receive necessary training in an advanced training facility. Improved training will have a positive impact on incarcerated individuals supervised by staff that have received excellent training.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

State Construction funds (057) are being requested for design of this project in 2025-27 (FY2026-27) State Construction funds (057) will be requested for construction in the 2027-29 (FY2028-29) and future biennia.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

The mission of DOC is to improve public safety by positively changing lives. DOC's vision is working together for safer communities.

This Capital request aligns with the one or more of the following Results Washington Goals and Outcome Measures:

- Prosperous Economy
- Sustainable Energy and Clean Environment
- · Healthy and Safe Communities
- · Efficient, Effective, and Accountable Government

This request supports the following goals, objectives, approaches/strategies and outcome measures in DOC's 2021-25

### 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/6/2024 3:05PM

Project Number: 92001125

Project Title: Corrections Training Center

### **Description**

Strategic Plan:

- Improve Lives Reduce Recidivism and Improved Continuity of Health Care
- Keep People Safe Decrease Prison Violence and Improved Reporting and Engagement
- Engage and Respect Employees Focus on Equity, Diversity, Inclusion, and Respect (EDIR)
- Achieve Organizational Excellence Manage Capacity and Establish Integrated Outcome Based Management

This capital project will ensure that DOC facilities are well maintained, safe and secure for incarcerated individuals and staff, and efficient to operate.

8. Does this decision package include funding for any Information Technology-related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

There are no IT-related impacts.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings' performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The DOC Capital Planning and Development team is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency. During the pre-design or design phase of this project, alternative systems will be evaluated to determine the best solution to move DOC closer to reaching the goal of being a net-zero agency.

Investing in this project brings significant energy benefits, even as it impacts our base energy load and adds new building space to the campus. The new construction will be designed to exceed code minimum standards, resulting in a building that is far more energy efficient than traditional alternatives. By aiming to meet net-zero standards, the project aligns with the state's Clean Building Standard, supporting our commitment to sustainability.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/6/2024 3:05PM

Project Number: 92001125

Project Title: Corrections Training Center

#### **Description**

others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

This project is not eligible.

13. Is there additional information you woundlike decision makers to know when evaluating this request?

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now. If this project goes unfunded the ongoing maintenance and potential exposure to asbestos will continue to exist.

There are no ongoing operating cost impacts related to this capital project that will need to be funded. One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriatio is needed.

This project was not funded prior to the 2021-23 biennium.

15. New If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

Does not apply to this project.

16. In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but do need a response if applicable).

Not applicable.

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/6/2024 3:05PM

Project Number: 92001125

**Project Title:** Corrections Training Center

## **Description**

Location

City: Shelton County: Mason Legislative District: 035

**Project Type** 

New Facilities/Additions (Major Projects)

**Growth Management impacts** 

None

New Facility: No

# **Funding**

		Expenditures 2025-27 Fisca		Expenditures		
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	39,477,000		328,000	22,000	4,200,000
	Total	39,477,000	0	328,000	22,000	4,200,000

#### **Future Fiscal Periods**

		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State	34,927,000			
	Total	34,927,000	0	0	0

# **Operating Impacts**

### **No Operating Impact**

#### **Narrative**

This project is expected to have ongoing operating cost impacts – either new costs or savings. The operating impacts will be determined during the project predesign and/or design phases. Detailed operating impacts that are anticipated will be requested in an operating budget decision package at the time funding is requested for the project construction phase in the capital budget.

# STATE OF WASHINGTON AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	WA Department of Corrections
Project Name	Washington Corrections Center Corrections Training Center
OFM Project Number	92001125

Contact Information						
Name	Chris Idso					
Phone Number	360.580.8731					
Email	<u>clidso@doc1.wa.gov</u>					

Statistics							
Gross Square Feet	24,692	MACC per Gross Square Foot	\$936				
Usable Square Feet	22,700	Escalated MACC per Gross Square Foot	\$1,025				
Alt Gross Unit of Measure							
Space Efficiency	91.9%	A/E Fee Class	В				
Construction Type	Vocational schools	A/E Fee Percentage	7.51%				
Remodel	No	Projected Life of Asset (Years)					
	Addition	al Project Details					
Procurement Approach	DBB	Art Requirement Applies	Yes				
Inflation Rate	3.33%	Higher Ed Institution					
Sales Tax Rate %	8.60%	Location Used for Tax Rate	Shelton WA				
Contingency Rate	5%						
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)					
Project Administered By	DES						

Schedule					
Predesign Start	January-24	Predesign End	June-24		
Design Start	November-25	Design End	December-26		
Construction Start	April-26	Construction End	February-29		
Construction Duration	35 Months				

Green cells must be filled in by user

Project Cost Summary						
Total Project	\$36,222,549	Total Project Escalated	\$39,473,832			
		Rounded Escalated Total	\$39,474,000			

Amount funded in Prior Biennia

**Amount in current Biennium** 

\$350,000 **\$4,200,000** 

Next Biennium
Out Years

\$34,927,000 -\$3,000

	Acc	quisition					
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0				
	•						
Consultant Services							
Predesign Services	\$0						
Design Phase Services	\$1,535,227						
Extra Services	\$1,762,000						
Other Services	\$892,421						
Design Services Contingency	\$209,482						
Consultant Services Subtotal	\$4,399,130	Consultant Services Subtotal Escalated	\$4,706,727				
	Con	struction					
Maximum Allowable Construction	\$23,104,076	Maximum Allowable Construction Cost	\$25,297,204				
Cost (MACC)		(MACC) Escalated	Ψ23/237/201				
DBB Risk Contingencies	\$0						
DBB Management	\$0						
Owner Construction Contingency	\$1,698,150		\$1,874,927				
Non-Taxable Items	\$0		\$0				
Sales Tax	\$2,133,072	Sales Tax Escalated	\$2,336,891				
Construction Subtotal	\$26,935,298	Construction Subtotal Escalated	\$29,509,022				
		uipment					
Equipment	\$1,617,285						
Sales Tax	\$139,087						
Non-Taxable Items	\$0						
Equipment Subtotal	\$1,756,372	Equipment Subtotal Escalated	\$1,939,211				
		rtwork	6406 207				
Artwork Subtotal	\$196,387	Artwork Subtotal Escalated	\$196,387				
	Agency Proje	ect Administration					
Agency Project Administration							
Subtotal	\$0						
DES Additional Services Subtotal	\$0						
Other Project Admin Costs	\$635,362						
other Project Admin costs	7033,302						
Project Administration Subtotal	\$635,362	Project Administration Subtotal Escalated	\$701,504				
	Oth	ner Costs					
Other Costs Subtotal	\$2,300,000	Other Costs Subtotal Escalated	\$2,420,980				
	Project C	ost Estimate					
			420, 472, 022				
Total Project	\$36,222,549	Total Project Escalated	\$39,473,832				
		Rounded Escalated Total	\$39,473,832 \$39,474,000				
			700711 1,000				

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/5/2024 8:52AM

Project Number: 40000178

Project Title: SW: Electric Car Chargers

#### **Description**

Starting Fiscal Year: 2024
Project Class: Program
Agency Priority: 12

#### **Project Summary**

The DOC requests funding to continue installing direct current fast-charging stations and level two charging stations at all facilities, allowing electric vehicle (EV) use as mission critical fleet vehicles.

#### **Project Description**

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

The DOC has very limited EV charging capability at Airway Heights Corrections Center (AHCC), Coyote Ridge Corrections Center (CRCC), Monroe Correctional Complex (MCC), Stafford Creek Corrections Center (SCCC), Washington Corrections Center (WCC), Washington Corrections Center for Women (WCCW), and the Washington State Penitentiary (WSP). This still only represents 30% of DOC prisons and re-entry centers. Most of these charging stations have been installed using operations funds and grants to support implementation of EVs.

The problem is traveling to other DOC facilities that do not have EV charging stations. The lack of charging stations has resulted in a negative impact on EV acceptance. Until EV charging infrastructure is in place at all facilities, it will continue to be difficult to convert fleets to EV. There are no publicly accessible charging stations for use by staff or visitors at any DOC prison or re-entry center. Expanding charging capacity at DOC facilities, especially the installation of DC fast chargers, will greatly increase DOC's ability to routinely use EVs for all our business needs, without the fear that staff will be stranded for hours at a facility while their vehicle charges enough to continue.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This project will continue existing scope, design and construction of DC fast-charging stations and level-two networked charging stations at DOC prison and re-entry center facilities. A plan has been developed to expand EV charging capacity. The DOC's charging goal is to have a user experience similar to filling up the gas tank. This will allow state vehicles to be readily available and eliminate range limitations. DC charging technology gives users the ability to charge a battery up to 90% in about 30 minutes. This significantly expands the feasibility of EVs meeting DOC's business needs. In addition, the availability of DC chargers at DOC facilities improves EV opportunities for staff and visitors.

The cost to install charging stations in fleet and publicly accessible areas is approximately \$400,000 per DC fast-charger. The cost has prevented DOC from expanding EV charging infrastructure as originally planned. All the prison and re-entry center facilities will require electrical infrastructure to be installed to the site of the charging station. This work will include but will not be limited to concrete or asphalt cutting and patching, trenching and the installation of conduit and cabling.

This proviso funding is effective January 1, 2025. The predesign phase will begin in 2025 while design and construction funding will be requested in 2025-27 (FY2026-27) to start the EV infrastructure and complete the majority by June 30, 2027.

The project will be phased into the next biennia requesting additional construction funding in 2027-29 (FY28-29).

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/5/2024 8:52AM

Project Number: 40000178

Project Title: SW: Electric Car Chargers

### **Description**

# 3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

This project will continue installation of DC fast-charging stations and level-two networked charging stations at DOC prison and re-entry center facilities. DC fast-charging stations will help alleviate concerns regarding how long a vehicle must be offline to charge the battery. This will significantly enhance the availability of mission critical vehicles and help to reduce range limitations.

If action is not taken to install charging infrastructure at prison and re-entry center facilities, the department will not be able to make progress toward achieving numerous state goals and RCWs aimed at increasing the use of EVs and reducing greenhouse gas emissions.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

There is no alternative. The DOC is committed to creating a dependable EV infrastructure for charging EVs and reducing greenhouse gas emissions.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

This project will impact DOC facilities, staff, and visitors as well as all Washington State citizens and the environment. The immediate benefits of this project will be to reduce the amount of fuel used by internal combustion engine (ICE) vehicles, and the reduced cost of operating EVs compared to ICE vehicles.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

State Construction funds (057) are being requested for the design and construction of this project in 2025-27 (FY2026-27).

State Construction funds (057) will be requested for the design and construction of additional project phases in 2027-29 (FY28-29).

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

The mission of DOC is to improve public safety by positively changing lives. DOC's vision is working together for safer communities.

This Capital request aligns with the one or more of the following Results Washington Goals and Outcome Measures:

- World Class Education
- Prosperous Economy
- Sustainable Energy and Clean Environment
- Healthy and Safe Communities
- Efficient, Effective, and Accountable Government

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/5/2024 8:52AM

Project Number: 40000178

Project Title: SW: Electric Car Chargers

### **Description**

This request supports the following goals, objectives, approaches/strategies and outcome measures in DOC's 2021-25 Strategic Plan:

- Improve Lives –Reduce Recidivism and Improved Continuity of Health Care
- Keep People Safe Decrease Prison Violence and Improved Reporting and Engagement
- Engage and Respect Employees Focus on Equity, Diversity, Inclusion, and Respect (EDIR)
- Achieve Organizational Excellence Manage Capacity and Establish Integrated Outcome Based Management

This capital project will ensure that DOC facilities are well-maintained, safe and secure for incarcerated individuals and staff, and efficient to operate.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

There are no IT-related impacts.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings' performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The DOC Capital Planning and Development team is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency. During the pre-design or design phase of this project, alternative systems will be evaluated to determine the best solution to move DOC closer to reaching the goal of being a net-zero agency.

The DOC is currently working on developing an Energy Master Plan, because every maintenance, equipment, renewal, or replacement decision has a long-term impact on the agency. These decisions can affect and limit DOC's ability to reach the goal of becoming a net-zero agency. During the pre-design or design phase of this project, the Energy Master Plan will be considered. Alternative systems will be evaluated to determine the best solution to move DOC closer to reaching the goal of being a net-zero agency. Energy efficient equipment and materials will be a high priority and identified cost/benefits will be evaluated during the predesign and design phases with the goal of reducing carbon emissions and becoming more energy efficient.

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/5/2024 8:52AM

Project Number: 40000178

Project Title: SW: Electric Car Chargers

### **Description**

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals. See attached Equity Statement on page 15 of the 2025-35 Capital Ten Year Plan.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

This project is eligible for Direct Pay Alternative Fuel Vehicle Refueling Property Credit (30C) tax credit once completed. Construction completion dates range from June 30, 2027, to June 30, 2029, and depends on materials, long lead times for EV infrastructure and funding request fulfillments.

13. Is there additional information you would like decision makers to know when evaluating this request?

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

14. Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

This project was not funded prior to the 2021-23 biennium.

15. New If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

This project is not linked to the Governor's Salmon Strategy.

16. In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

Not applicable.

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 8:52AM

Project Number: 40000178

Project Title: SW: Electric Car Chargers

# **Description**

Location

City: Statewide County: Statewide Legislative District: 098

**Project Type** 

Infrastructure (Major Projects)

**Growth Management impacts** 

None.

New Facility: No

How does this fit in master plan

N/A

			Expenditures		2025-27	Fiscal Period
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1 26C-1	State Bldg Constr-State Climate Commit Accou-State	11,687,000 600,000			600,000	6,139,000
	Total	12,287,000	0	0	600,000	6,139,000
		Fu	ıture Fiscal Perio	ods		
		2027-29	2029-31	2031-33	2033-35	
057-1 26C-1	State Bldg Constr-State Climate Commit Accou-State	5,548,000				
	Total	5,548,000	0	0	0	

## **Operating Impacts**

#### **No Operating Impact**

#### **Narrative**

There are no operating costs impacts expected as a result of this capital project.

# State of Washington AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Department of Corrections	
Project Name	SW: Electric Car Chargers	
OFM Project Number	40000178	

Contact Information					
Name	Chris Idso				
Phone Number	360.580.8731				
Email	clidso@doc1.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	В			
Construction Type	Detention/correctional f	A/E Fee Percentage	11.95%			
Remodel	Yes	Projected Life of Asset (Years)				
	Addition	al Project Details				
Procurement Approach	DBB	Art Requirement Applies	No			
Inflation Rate	3.33%	Higher Ed Institution	No			
Sales Tax Rate %	9.70%	Location Used for Tax Rate	Thurston			
Contingency Rate	10%					
Base Month (Estimate Date)	June-24	OFM UFI# (from FPMT, if available)				
Project Administered By	Agency					

Schedule				
Predesign Start	September-25	Predesign End	December-25	
Design Start	January-26	Design End	June-28	
Construction Start	July-26	Construction End	June-29	
Construction Duration	36 Months			

Green cells must be filled in by user

Project Cost Summary					
Total Project	\$11,024,434	Total Project Escalated	\$12,287,313		
_		Rounded Escalated Total	\$12,287,000		
Amount funded in Prior Biennia			\$600,000		
Amount in current Biennium			\$6,139,000		
Next Biennium			\$5,549,000		
Out Years			\$0		

Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0
		ant Services	
Predesign Services	\$200,000		
Design Phase Services	\$544,203		
Extra Services	\$705,000		
Other Services	\$424,497		
Design Services Contingency	\$187,370		
Consultant Services Subtotal	\$2,061,070	Consultant Services Subtotal Escalated	\$2,269,456
	Con	struction	
Maximum Allowable Construction	Cons	Maximum Allowable Construction Cost	
Cost (MACC)	\$6,000,000	(MACC) Escalated	\$6,747,000
DBB Risk Contingencies	\$0	(IVIACC) Escalateu	
DBB Management	\$0		
Owner Construction Contingency	\$600,000		\$674,700
Non-Taxable Items			
	\$640,200	Color Tara Faranlakad	\$0
Sales Tax  Construction Subtotal	\$640,200	Sales Tax Escalated	\$719,905 \$8,141,605
Construction Subtotal	\$7,240,200	Construction Subtotal Escalated	\$8,141,605
	Equ	uipment	
Equipment	\$0	mp///cit	
Sales Tax	\$0		
Non-Taxable Items	\$0		I
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0
ad an in the state of the state		-q	<u>-</u>
	At	rtwork	
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0
	Agency Proje	ect Administration	
Agency Project Administration	\$583,164		
Subtotal			
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$583,164	<b>Project Administration Subtotal Escalated</b>	\$655,768
	<u> </u>		<u>l</u>
	Oth	ner Costs	
Other Costs Subtotal	\$1,140,000	Other Costs Subtotal Escalated	\$1,220,484
	Project C	ant Estimate	
		ost Estimate	
Total Project	\$11,024,434	Total Project Escalated	\$12,287,313 \$12,287,000
		Rounded Escalated Total	\$12.287.000
		Modifica Escalated Total	712,207,000

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 8/29/2024 2:46PM

Project Number: 40000542

Project Title: WSP: Add Two Towers in the West Complex

#### **Description**

Starting Fiscal Year: 2026
Project Class: Program
Agency Priority: 20

#### **Project Summary**

There have been 20 incidents where officers have had to discharge firearms from the tower in the West Complex recreation yards to gain compliance. Additional towers are needed to provide adequate observation of these yards.

#### **Project Description**

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request. For preservation projects, it is helpful to include information about the current condition of the facility or system.

Twenty years ago, during the Washington State Penitentiary (WSP) West Complex (WC) expansion, one observation tower in the recreation yards was considered sufficient security for the yard. From the tower observation deck to the farthest recreation yard corner is 244 yards. The yards mid-point is just over 100 yards. During recreation, the tower officer is the primary observation post for up to 198 incarcerated individuals (I/Is). The WC has experienced 20 incidents where a firearm was discharged from this single tower to gain compliance. I/Is are aware the tower officer has a large area to monitor for potential incidents. The facility could provide additional security from an elevated post.

Other contributing factors are addressed in separate capital requests. Project 40000523 SW: Security Electronics Renewal & Adaptation will address stability issues with the camera system. Project 40000464 WSP: West Complex Recreation Yard Lighting will improve lighting in the WC yards.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

This project will construct two new observation towers on the WC perimeter to enhance security for both staff and I/Is. Construction of the towers should include funding for environmental studies if the north side of the perimeter is disturbed. Infrastructure to the tower should include, water, sewer, electrical, HVAC, telecommunications, and security electronics. DOC is requesting pre-design and design funding in the 2025-27 (FY26-27) biennium and will request funding for construction in the 2027-29 biennium (FY28-29).

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

The addition of towers enhances the observation and security in the WC yards. Strategic placement of two towers will provide observation of Golf and Victor living unit yards in addition to WC recreation yards and partial observation of Fox and William living unit yards.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

Since the WC opened in 2008, WSP has used the alternative methods for observing the perimeter and recreation yards. Two perimeter patrol vehicles are located near tower 17. Perimeter patrols provide 24 hours a day 7 days a week observation. The problem is the perimeter patrols are at ground level with limited lines of sight. Two rows of fence fabric and two rows of concertina wire obstruct vision into the recreation yards. Perimeter vehicles are armed posts. During times of limited visibility, these posts are placed at greater risk. There are six documented cases of individuals wandering the WSP

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 8/29/2024 2:46PM

Project Number: 40000542

Project Title: WSP: Add Two Towers in the West Complex

#### **Description**

perimeter.

IMRS 13-11941 (2/01/2013): Intoxicated male walking alone, north perimeter fence.

IMRS 13-12420 (2/20/2013): Homeless male entered partially built sewer building, failed to follow staff directives. Arrested by Walla Walla Police Department.

IMRS 15-38474 (9/16/2015): Civilian entered facility to "jog" the perimeter.

IMRS 17-57991 (10/28/2017): Homeless person with mental health condition trespass. Arrested by Walla Walla Police Department.

IMRS 23-110058 (7/08/2023): Unauthorized vehicle driving erratically along the perimeter.

IMRS 23-112003 (9/09/2023): Male walking west bound along perimeter with a bundle of wire ties.

The preferred alternative is to construct two new observation towers in the WC.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

This project will improve observation, safety, and security for the 792 incarcerated individuals that use the WC recreation yards. Increased elevated observation in the WC improves safety and security for all staff and individuals at WSP because it will reduce the number of overall incidents at the facility.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

State Construction funds (057) are being requested for pre-design and design in 2025-27 (FY2026-27).

State Construction funds (057) will be requested for construction in the 2027-29 (FY2028-29).

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

The mission of DOC is to improve public safety by positively changing lives. DOC's vision is working together for safer communities.

This Capital request aligns with the one or more of the following Results Washington Goals and Outcome Measures:

- · Prosperous Economy
- Sustainable Energy and Clean Environment
- Healthy and Safe Communities
- Efficient, Effective, and Accountable Government

This request supports the following goals, objectives, approaches/strategies and outcome measures in DOC's 2021-25 Strategic Plan:

- Improve Lives –Reduce Recidivism and Improved Continuity of Health Care
- Keep People Safe Decrease Prison Violence and Improved Reporting and Engagement
- Engage and Respect Employees Focus on Equity, Diversity, Inclusion, and Respect (EDIR)
- Achieve Organizational Excellence Manage Capacity and Establish Integrated Outcome Based Management

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 8/29/2024 2:46PM

Project Number: 40000542

Project Title: WSP: Add Two Towers in the West Complex

#### **Description**

This capital project will ensure that DOC facilities are well-maintained, safe and secure for incarcerated individuals and staff, and efficient to operate.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

The towers will require phones, a PA system, and potentially security electronics to observe the yards from the elevated position. These costs will be determined during the predesign phase.

#### Staff:

All IT-related costs are directly associated with the infrastructure installation.

#### Cameras:

This project will exceed \$7,000,000 and 18 months for installation. IT will have control over a huge portion of the security electronics network once the system is converged.

#### Lighting

This cost will be determined during the bid process.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings' performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

Investing in this project brings significant energy benefits, even as it impacts our base energy load and adds new building space to the campus. The new construction will be designed to exceed code minimum standards, resulting in a building that is far more energy efficient than traditional alternatives. By aiming to meet net-zero standards, the project aligns with the state's Clean Building Standard, supporting our commitment to sustainability.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals.

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 8/29/2024 2:46PM

Project Number: 40000542

Project Title: WSP: Add Two Towers in the West Complex

#### **Description**

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

This project is not eligible.

13. Is there additional information you would like decision makers to know when evaluating this request?

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now or design a solution that will address the concerns as soon as possible. If this project goes unfunded the ongoing maintenance and emergency project costs will continue to increase.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

This project is not a reappropriation.

15. New If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

This project is not linked to the Governor's Salmon Strategy.

16. In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

Not applicable.

Location

City: Walla Walla County: Walla Walla Legislative District: 016

**Project Type** 

New Facilities/Additions (Major Projects)

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 8/29/2024 2:46PM

Project Number: 40000542

Project Title: WSP: Add Two Towers in the West Complex

#### **Description**

### **Growth Management impacts**

Ч

New Facility: No

Fund	ling						
			Expenditures			2025-27 Fiscal Period	
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps	
057-1	State Bldg Constr-State	10,742,000				2,260,000	
	Total	10,742,000	0	0	0	2,260,000	
		Fu	uture Fiscal Peri	ods			
		2027-29	2029-31	2031-33	2033-35		
057-1	State Bldg Constr-State	8,482,000					
	Total	8,482,000	0	0	0		

### **Operating Impacts**

#### **No Operating Impact**

#### **Narrative**

The towers will require phones, a PA system, and potentially security electronics to observe the yards from the elevated position. These costs will be determined during the predesign phase. Staff: All IT-related costs are directly associated with the infrastructure installation. Cameras: This project will exceed \$7,000,000 and 18 months for installation. IT will have control over a huge portion of the security electronics network once the system is converged.

# State of Washington AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Department of Corrections	
Project Name	WSP: Add Two Towers in the West Complex	
OFM Project Number	40000542	

Contact Information			
Name	Chris Idso		
Phone Number	360.580.8731		
Email	clidso@doc1.wa.gov		

	S	Statistics	
Gross Square Feet	288	MACC per Gross Square Foot	\$17,361
Usable Square Feet	288	Escalated MACC per Gross Square Foot	\$19,658
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	Α
Construction Type	Detention/correctional f	A/E Fee Percentage	13.55%
Remodel	Yes	Projected Life of Asset (Years)	
	Additiona	al Project Details	
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Walla Walla
Contingency Rate	10%		
Base Month (Estimate Date)	June-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

ScheduleSchedule				
Predesign Start	September-25	Predesign End	June-26	
Design Start	July-26	Design End	June-27	
Construction Start	September-27	Construction End	September-28	
Construction Duration	13 Months			

Green cells must be filled in by user

Project Cost Summary				
Total Project	\$9,565,872	Total Project Escalated	\$10,742,373	
		Rounded Escalated Total	\$10,742,000	
Amount funded in Prior Biennia			\$0	

Amount in current Biennium
Next Biennium

Next Biennium\$8,482,000Out Years\$0

\$2,260,000

	Ac	quisition				
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0			
	-	·	-			
Consultant Services						
Predesign Services	\$200,000					
Design Phase Services	\$514,223					
Extra Services	\$930,000					
Other Services	\$431,028					
Design Services Contingency	\$207,525					
Consultant Services Subtotal	\$2,282,775	<b>Consultant Services Subtotal Escalated</b>	\$2,508,757			
	Con	struction				
Maximum Allowable Construction	\$5,000,000	Maximum Allowable Construction Cost	\$5,661,500			
Cost (MACC)	75,000,000	(MACC) Escalated	75,001,500			
DBB Risk Contingencies	\$0					
DBB Management	\$0					
Owner Construction Contingency	\$500,000		\$566,150			
Non-Taxable Items	\$0		\$0			
Sales Tax	\$491,045	Sales Tax Escalated	\$556,010			
Construction Subtotal	\$5,991,045	Construction Subtotal Escalated	\$6,783,660			
	Eq	uipment				
Equipment	\$0					
Sales Tax	\$0					
Non-Taxable Items	\$0					
Equipment Subtotal	\$0	<b>Equipment Subtotal Escalated</b>	\$0			
		rtwork				
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0			
	Aganay Draid	ect Administration				
Agency Project Administration	Agency Proje	ect Administration				
	\$637,052					
Subtotal	ćo					
DES Additional Services Subtotal	\$0 \$0					
Other Project Admin Costs	\$0					
Project Administration Subtotal	\$637,052	<b>Project Administration Subtotal Escalated</b>	\$721,334			
L	1		l			
	Otl	ner Costs				
Other Costs Subtotal	\$655,000	Other Costs Subtotal Escalated	\$728,622			
	Project C	ost Estimate				
Total Project	\$9,565,872	Total Project Escalated	\$10,742,373			
		Rounded Escalated Total	\$10,742,373 \$10,742,000			
		Nounded Escalated Total	\$10,742,000			









# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 11:21AM

Project Number: 40000535

Project Title: CRCC: Install HVAC in Building P CI Textiles

#### **Description**

Starting Fiscal Year: 2026
Project Class: Program
Agency Priority: 31

#### **Project Summary**

CRCC needs to install air conditioning in Building P; CI Textiles. Individuals working in the textiles shop are subject to extreme heat during summer months.

#### **Project Description**

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved/underserved people or communities, operating budget savings, public safety improvements or other backup necessary to understand the need for the request.

During 2008 construction, the Correctional Industries (CI) textiles portion of Coyote Ridge Correctional Center (CRCC) Building P was not finished as an occupied space. As a result, limited heating was provided to keep the area from freezing. When CI textiles moved into the space, heating, ventilation and air conditioning (HVAC) was not considered. Operations in the shop now necessitate HVAC. This request is to get a new HVAC system designed and installed in CI textiles to create a comfortable working environment.

2. What will the request produce or construct (i.e., predesign or design of a building, construction of additional space, etc.)? When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Please provide detailed cost backup.

The project will design and install HVAC for the CI textiles shop in Building P. The project will connect any new HVAC equipment to the existing building automation.

The project can be designed and constructed in 2025-27 (FY2026-27).

There is no need to phase construction.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

The project will air condition the CI textile shop and improve working conditions. Without air condition, the CI Textiles shop runs the risk of exposing individuals to heat-related illness during summer months and shut down CI operations.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

There are no alternatives.

Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/5/2024 11:21AM

Project Number: 40000535

Project Title: CRCC: Install HVAC in Building P CI Textiles

#### **Description**

This project impacts incarcerated individuals and employees working in the CRCC Building P; CI Textiles shop. The incarcerated population and staff will benefit from improved working conditions, better comfort, health and safety of the CI textiles building.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

State Construction funds (057) are being requested for the design and construction of this project in 2025-27(FY2026-27)

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

The mission of DOC is to improve public safety by positively changing lives. DOC's vision is working together for safer communities.

This Capital request aligns with the one or more of the following Results Washington Goals and Outcome Measures:

- •Prosperous Economy
- Sustainable Energy and Clean Environment
- ·Healthy and Safe Communities
- •Efficient, Effective, and Accountable Government

This request supports the following goals, objectives, approaches/strategies and outcome measures in DOC's 2021-25 Strategic Plan:

- •Improve Lives Reduce Recidivism and Improved Continuity of Health Care
- •Keep People Safe Decrease Prison Violence and Improved Reporting and Engagement
- •Engage and Respect Employees Focus on Equity, Diversity, Inclusion, and Respect (EDIR)
- •Achieve Organizational Excellence Manage Capacity and Establish Integrated Outcome Based Management

This capital project will ensure that DOC facilities are well-maintained, safe and secure for incarcerated individuals and staff, and efficient to operate.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

There are no IT-related impacts.

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

Date Run: 9/5/2024 11:21AM

Project Number: 40000535

Project Title: CRCC: Install HVAC in Building P CI Textiles

### **Description**

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

This project is not linked to the Puget Sound Action Agenda

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings' performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

The DOC Capital Planning and Development team is working diligently to make sure DOC makes the most of every opportunity within each project to make progress toward reducing carbon pollution and improving energy efficiency. During the pre-design and/or design phase of this project, alternative systems will be evaluated to determine the best solution to move DOC closer to reaching the goal of being a net-zero agency.

Investing in this project brings significant energy benefits, even as it impacts base energy of the campus. The new HVAC system will be designed to the highest standards, resulting in a solution that is far more energy efficient than other alternatives and align with the state's Clean Building Standard, supporting our commitment to sustainability while protecting the health and wellbeing of the staff and those individuals in the department's care.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being for staff and incarcerated individuals.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

There are no direct pay tax credits applicable to this capital project.

13. Is there additional information you would like decision makers to know when evaluating this request?

There is a great deal of risk associated with the delay of this project. There are many parts of the existing system that could fail. It is important to correct this problem now. If this project goes unfunded the ongoing maintenance and potential exposure to asbestos will continue to exist.

There are no ongoing operating cost impacts related to this capital project that will need to be funded.

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

Version: 05 2025-35 Agency Request Report Number: CBS002

**Date Run:** 9/5/2024 11:21AM

Project Number: 40000535

Project Title: CRCC: Install HVAC in Building P CI Textiles

#### **Description**

One of DOC's Strategic Anchors is the commitment to operate a safe and humane corrections system and partner with others to transform lives for a better Washington. Corrections believes in creating an environment that values physical, mental, and emotional security and well-being. We honor those who advance safety for all.

14. Updated Reappropriation: if the project was originally funded prior to the 2021-23 biennium describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

This is not a reappropriation.

15. New If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

Does not apply to this project.

16. In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

Not applicable.

Location

City: Connell County: Franklin Legislative District: 009

**Project Type** 

Program (Minor Works)

# 310 - Department of Corrections Capital Project Request

2025-27 Biennium

**Version:** 05 2025-35 Agency Request **Report Number:** CBS002

**Date Run:** 9/5/2024 11:21AM

Project Number: 40000535

Project Title: CRCC: Install HVAC in Building P CI Textiles

### **Description**

### **Growth Management impacts**

N/A

New Facility: No

Fund	ling					
			Expenditures		2025-27	Fiscal Period
Acct Code	Account Title	Estimated <u>Total</u>	Prior <u>Biennium</u>	Current <u>Biennium</u>	Reapprops	New Approps
057	State Bldg Constr-Unknown					
057-1	State Bldg Constr-State	8,480,000				8,480,000
	Total	8,480,000	0	0	0	8,480,000
		F	uture Fiscal Perio	ods		
		2027-29	2029-31	2031-33	2033-35	
057	State Bldg Constr-Unknown					
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

# **Operating Impacts**

### **No Operating Impact**

### Narrative

We do not expect there will be any operating cost impacts related to this capital project.

# STATE OF WASHINGTON AGENCY / INSTITUTION PROJECT COST SUMMARY Updated June 2024

Agency	Department of Corrections	
Project Name	CRCC: Install HVAC in Building P Textiles	
OFM Project Number	40000535	

Contact Information			
Name	Chris Idso		
Phone Number	360.580.8731		
Email	clidso@doc1.wa.gov		

	S	Statistics	
Gross Square Feet	15,000	MACC per Gross Square Foot	\$300
Usable Square Feet	6,000	Escalated MACC per Gross Square Foot	\$326
Alt Gross Unit of Measure			
Space Efficiency	40.0%	A/E Fee Class	Α
Construction Type	Detention/correctional f	A/E Fee Percentage	13.66%
Remodel	Yes	Projected Life of Asset (Years)	
	Additiona	al Project Details	
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	8.30%	Location Used for Tax Rate	Franklin
Contingency Rate	10%		
Base Month (Estimate Date)	June-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	September-25	Design End	June-26
Construction Start	July-26	Construction End	June-27
Construction Duration	12 Months		

Green cells must be filled in by user

Project Cost Summary				
Total Project	\$7,833,264	Total Project Escalated	\$8,480,095	
		Rounded Escalated Total	\$8,480,000	
Amount funded in Prior Biennia			\$0	
Amount in current Biennie	ım		\$8,480,000	
Next Biennium			\$0	
Out Years			\$0	

	Acc	quisition	
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0
	Consult	ant Services	
Predesign Services	\$300,000		
Design Phase Services	\$466,557		
Extra Services	\$150,000		
Other Services	\$314,613		
Design Services Contingency	\$123,117		
Consultant Services Subtotal	\$1,354,287	<b>Consultant Services Subtotal Escalated</b>	\$1,440,055
	Con	struction	
Maximum Allowable Construction	\$4,500,000	Maximum Allowable Construction Cost	\$4,896,900
Cost (MACC)	\$4,500,000	(MACC) Escalated	\$4,830,300
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$450,000		\$489,690
Non-Taxable Items	\$0		\$0
Sales Tax	\$410,875	Sales Tax Escalated	\$447,114
Construction Subtotal	\$5,360,875	Construction Subtotal Escalated	\$5,833,704
	Equ	ipment	
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0
	A	rtwork	
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0
A source Dusington Administration	Agency Proje	ct Administration	
Agency Project Administration	\$528,102		
Subtotal			
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$528,102	Project Administration Subtotal Escalated	\$574,682
		er Costs	
Other Costs Subtotal	\$590,000	Other Costs Subtotal Escalated	\$631,654
	Project C	ost Estimate	
Total Project	\$7,833,264	Total Project Escalated	\$8,480,095
		Rounded Escalated Total	\$8,480,000





