



***FISCAL YEAR 2022
SUPPLEMENTAL CAPITAL
BUDGET REQUEST
September 10, 2021***

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STATE OF WASHINGTON
DEPARTMENT OF CORRECTIONS
OFFICE OF THE SECRETARY

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

September 9, 2021

David Schumacher, Director
Office of Financial Management
Post Office Box 43113
Olympia, WA 98504-3113

Dear Mr. Schumacher:

It is my pleasure to submit the Department of Correction's (DOC) Fiscal Year 2022 Supplemental Capital Budget request. Our mission is to improve public safety by positively changing lives. We are committed to operating a safe and humane corrections system and partnering with others to transform lives for a better Washington. Partner agencies and other stakeholders have informed our proposed funding requests and these requests align with our mission and commitments by:

- Relocating the Coyote Ridge Corrections Center (CRCC) Sage Unit to Airway Heights Corrections Center (AHCC) to better support the aging and infirm male population.
- Developing a modular building at the Washington Corrections Center (WCC) to provide office space for health care staff and confidential psych evaluation rooms.
- Funding the predesign for an inpatient psychiatric unit to serve the needs of the incarcerated male and female population with severe mental illness in the prison system.
- Providing modular buildings at the CRCC and AHCC facilities that would provide office space for up to 12 newly hired health care staff at each facility.
- Supporting the design phase for a hybrid passenger ferry to provide safer and more energy efficient and environmentally sound marine transportation at McNeil Island.
- Providing the design funds to start the Eleanor Chase Work Release (ECWR) foundation and siding replacement project.
- Funding the design phase of the WCC water tower repair project.
- Advancing future biennium funding to support the Larch Corrections Center (LCC) boiler replacement project that is advancing more quickly than anticipated.

This request was built to support the Governor's Results Washington goals of *World Class Education, Healthy and Safe Communities, Prosperous Economy, and Sustainable Energy and Clean Environment*. It also reflects the DOC Strategic Plan goals of *Improving Lives – Reduce Recidivism and Improved Continuity of Health Care, Keep People Safe – Decrease Prison Violence and Improved Reporting and Engagement, and Achieve Organizational Excellence - Manage Capacity and Establish Integrated Outcome Based Management*, as well as our vision of "Working Together for Safer Communities".

"Working Together for SAFE Communities"

If you should you have any questions regarding this submittal, please contact Eric Johnson, Capital Budget Manager at (360) 725-8268 or erjohnson@doc1.wa.gov, and Chris Idso, Director of Capital Planning & Development at (360) 725-8819 or clidso@doc1.wa.gov.

Sincerely,



Cheryl Strange
Secretary

SS:kc

cc: Jennifer Masterson, Senior Capital Budget Assistant, OFM
Michael Bezanson, Capital Budget Coordinator, Ways & Means
Richelle Geiger, Fiscal Analyst, House Capital Budget Committee
Kayla Hammer, Fiscal Analyst, Senate Ways & Means Committee
Sean Murphy, Deputy Secretary, DOC
Julie Martin, Chief of Staff, DOC
Mike Steenhout, Budget Director, DOC
Chris Idso, Director of Capital Planning & Development, DOC
Eric Johnson, Capital Budget Manager, DOC

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)

Custody Level: Minimum
Year Opened: 1956

Maple Lane Correction Center (MLCC)

Custody Level: Anticipated to be Minimum Security
Year Opened: Projected 2020

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 Work Release Facilities

Ahtanum View Work Release (AVWR)

DOC Owned Facility

Bellingham Work Release (BWR)

DOC Contracted Facility

Bishop Lewis Work Release (BLWR)

DOC Leased Facility

Brownstone Work Release (BSWR)

DOC Owned Facility

Eleanor Chase Work Release (ECWR)

DOC Owned Facility

Helen B. Ratcliff Work Release (HBRWR)

DOC Leased Facility

Longview Work Release (LVWR)

DOC Owned Facility

Olympia Work Release (OWR)

DOC Owned Facility

Peninsula Work Release (PWR)

DOC Owned Facility

Progress House Work Release (PHWR)

DOC Contracted Facility

Reynolds Work Release (RWR)

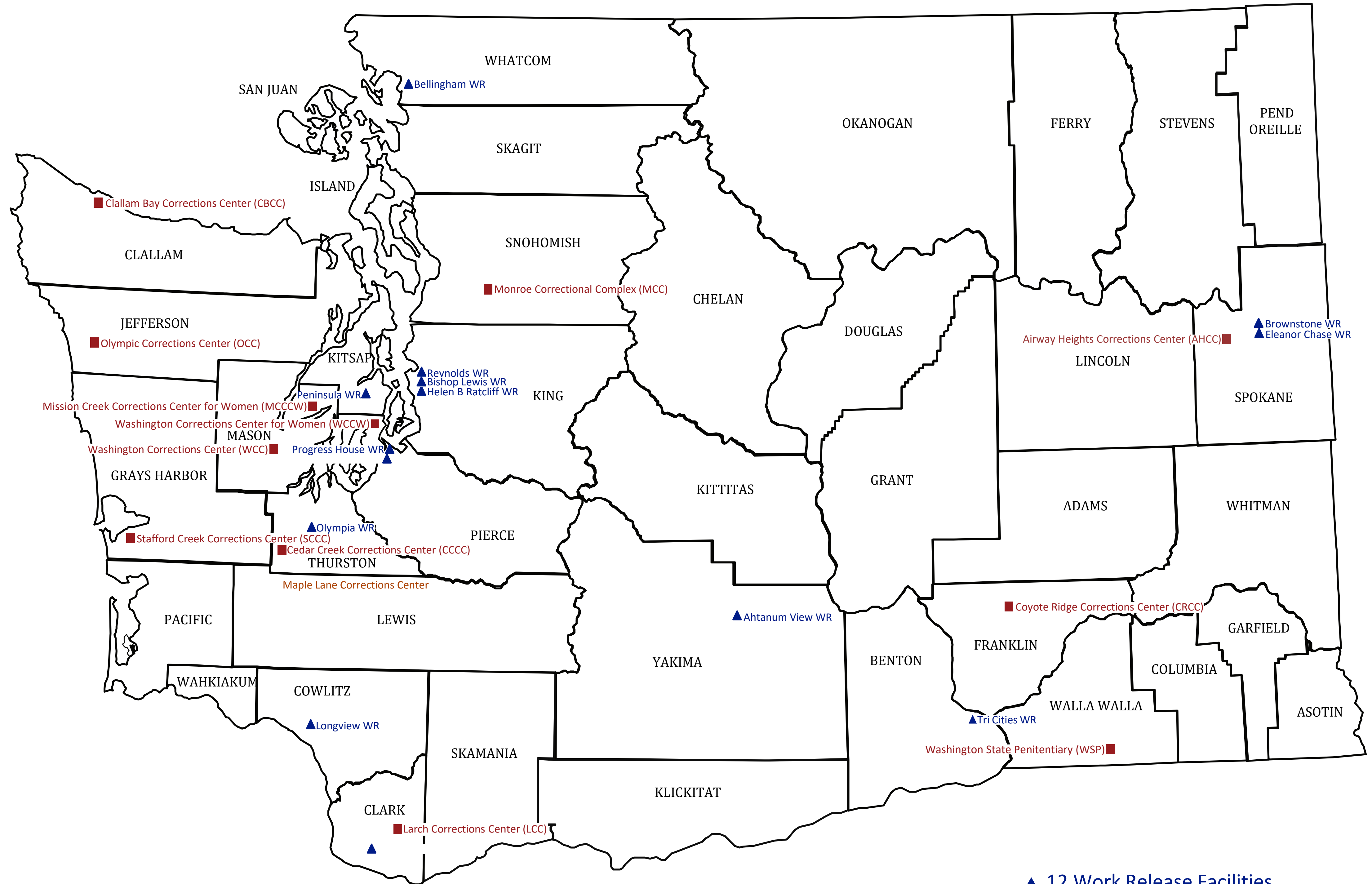
DOC Leased Facility

Tri-Cities Work Release (TCWR)

DOC Owned Facility



Incarceration Facilities Map



▲ 12 Work Release Facilities
 ■ 12 Prison Facilities

Reentry - Assistant Secretary Danielle Armbruster
 Correctional Industries - Interim Director Jeannie Miller
 Work Release - Senior Administrator Theo Lewis

Prisons - Assistant Secretary Rob Herzog

Command A - Deputy Director Scott Russell
 CBCC - Superintendent - Jeri Boe
 LCC - Superintendent - Lisa Oliver-Estes
 MCC - Superintendent - Mike Obenland
 OCC - Superintendent - Jason Bennett

Command B - Deputy Director Eleanor Vernell
 CRCC - Superintendent - Jeff Uttecht
 MCCCW - Superintendent - Dennis Tabb
 WCCW - Superintendent - Jo Wofford
 WSP - Superintendent - Don Holbrook

Command C - Deputy Director Tom Fithian
 AHCC - Superintendent - James Key
 CCCC - Superintendent - Doug Cole
 SCCC - Superintendent - Ron Haynes
 WCC - Superintendent - Dan White

**310 - Department of Corrections
Ten Year Capital Plan by Project Priority
2021-23 Biennium**

*

Version: 10 FY2022 Supplemental Agency Request

Report Number: CBS001
Date Run: 9/9/2021 3:08PM

Project by Agency Priority

Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
1	40000414 CRCC Sage Unit Move to AHCC									
	057- State Bldg Constr-Unknown									
	057-1 State Bldg Constr-State	2,105,000				2,105,000				
	Project Total:	2,105,000				2,105,000				
2	40000260 WCC: Interim Mental Health Building									
	057-1 State Bldg Constr-State	1,275,000				1,275,000				
3	40000413 Inpatient Psychiatric Unit									
	057-1 State Bldg Constr-State	350,000				350,000				
4	40000416 CRCC: Modular Building for Health Service Staff									
	057-1 State Bldg Constr-State	777,000				777,000				
5	40000415 AHCC: Modular Building for Health Service Staff									
	057-1 State Bldg Constr-State	791,000				791,000				
6	40000418 McNeil Island Passenger Ferry Replacement									
	057- State Bldg Constr-Unknown									
	057-1 State Bldg Constr-State	9,512,000				611,000	8,901,000			
	COP-1 Certificate of Part-State									
	Project Total:	9,512,000				611,000	8,901,000			
7	40000067 ECWR: Foundation and Siding									
	057-1 State Bldg Constr-State	5,269,000				850,000	4,419,000			
8	30000697 WCC: Paint & Repair 300,000 Gallon Water Storage Tank									

**310 - Department of Corrections
Ten Year Capital Plan by Project Priority
2021-23 Biennium**

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Version: 10 FY2022 Supplemental Agency Request

Report Number: CBS001
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Project by Agency Priority

<u>Priority</u>	<u>Project by Account-EA Type</u>	<u>Estimated Total</u>	<u>Prior Expenditures</u>	<u>Current Expenditures</u>	<u>Reapprop 2021-23</u>	<u>New Approp 2021-23</u>	<u>Estimated 2023-25</u>	<u>Estimated 2025-27</u>	<u>Estimated 2027-29</u>	<u>Estimated 2029-31</u>
8	30000697 WCC: Paint & Repair 300,000 Gallon Water Storage Tank									
	057-1 State Bldg Constr-State	3,171,000				500,000	2,671,000			
9	40000255 LCC: Boiler Replacement									
	057-1 State Bldg Constr-State					3,695,000	(3,695,000)			
Total		23,250,000				10,954,000	12,296,000			

Total Account Summary

<u>Account-Expenditure Authority Type</u>	<u>Estimated Total</u>	<u>Prior Expenditures</u>	<u>Current Expenditures</u>	<u>Reapprop 2021-23</u>	<u>New Approp 2021-23</u>	<u>Estimated 2023-25</u>	<u>Estimated 2025-27</u>	<u>Estimated 2027-29</u>	<u>Estimated 2029-31</u>
057- State Bldg Constr-Unknown									
057-1 State Bldg Constr-State	23,250,000				10,954,000	12,296,000			
COP-1 Certificate of Part-State									
Total		23,250,000			10,954,000	12,296,000			

310 - Department of Corrections Capital Project Request

2021-23 Biennium

*

Version: 10 FY2022 Supplemental Agency Request

Report Number: CBS002

Date Run: 9/9/2021 2:18PM

Project Number: 40000414

Project Title: CRCC Sage Unit Move to AHCC

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 1

Project Summary

The purpose of this project is to renovate the Airway Heights Corrections Center (AHCC) Unit C-4 to accommodate the special needs, aging and infirm male population that is currently being housed at Coyote Ridge Corrections Center (CRCC) Sage unit. This is an important part of the Department of Corrections (DOC) Unit Closure plan that ensures essential services are provided for vulnerable individuals within the prison population. The DOC is requesting \$2.1M in state capital construction funds in the FY 2022 supplemental budget for the design and construction phases of this project to create a skilled nursing unit.

Project Description

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

In response to the declining prison population, DOC has developed a list of proposed unit closures at facilities across the state. Part of this plan involves moving the Sage unit from the CRCC to Unit C -4 at AHCC. Ultimately, this allows for improved access to community hospital care for the most vulnerable incarcerated male population by relocating the Sage Unit population to AHCC. The purpose of this project is to renovate AHCC Unit C -4 to accommodate the population with many chronic health conditions currently housed at CRCC Sage unit. Based on current population projections, relocating the population residing in the Sage unit would allow for a full warm closure of the Minimum -Security Camp at CRCC.

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.

This project will renovate AHCC Unit C-4 to accommodate the elderly and infirm population with many chronic health conditions currently housed at CRCC Sage unit. Items to be addressed include but are not limited to:

- General Conditions, including rental equipment, mobilization, de-mob, excavator, trucks
- Demolition: walls, doors, windows, cut openings
- Structural including ADA standard concrete sidewalk
- Architectural
- Furnishings
- ADA upgrade, adding handrails, grab bars in the bathroom /showers; hand-rails installation within cell units and around facility and electric door openers
- Earth Works - excavation, backfill, trench
- Plumbing, including piping, (12) toilets, (12) sinks, faucets, vanity tops
- Electrical, including new panels, conductor, new conduits
- Fire Protection
- Alarming System, including wiring, alarm devices at bedroom, bathroom/showers
- Specialty - oxygen piping, assume (4) beds
- Modify dayroom #1 to nurse office/record storage
- Modify dayroom #2 to eating area, staff break room
- Video System, adding camera in hallways

This project will begin in April 2022 (FY 2022) and will be completed in June 2023 (FY 2023). The DOC is requesting \$2.1M in state capital construction funds in the FY 2022 supplemental budget for the design and construction phases of this project to create a skilled nursing unit.

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**

2021-23 Biennium

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Version: 10 FY2022 Supplemental Agency Request

Report Number: CBS002

Date Run: 9/9/2021 2:18PM

Project Number: 40000414

Project Title: CRCC Sage Unit Move to AHCC

Description

taking action?

This project will renovate the AHCC Unit C-4 so that it has the resources required to house the aging and infirm male population currently housed at Sage Unit. This action is necessary to provide the level of care required, including ADA upgrades and other health and safety improvements. Failure to take this action would require the special needs population to remain at CRCC where it is very expensive to operate a standalone unit in a location that is not meeting the current medical needs of the individuals housed there.

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.

Do Nothing – does not solve the problem of a vulnerable population being housed in a remote area without appropriate access to essential emergency medical services. Does not achieve efficiencies and operating cost savings gained by closing Sage Unit and the Minimum-Security Camp at CRCC. The move will result in better care and outcomes for this vulnerable population.

Move Sage Unit to C-4 at AHCC – This is clearly the preferred alternative that was considered by relocating the vulnerable population to a prison facility within proximity to needed medical services.

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 more than 270 incarcerated male individuals and staff that will be moved from CRCC to AHCC. The immediate benefits of this project will be to provide a safe and healthy work and living environment for the aging and infirm incarcerated males and the staff at the facility that support this special -needs population.

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 for the design and construction phases of this project in the 2021-23 biennium (FY 2022-23).

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:

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Capital Project Request

2021-23 Biennium

*

Version: 10 FY2022 Supplemental Agency Request

Report Number: CBS002

Date Run: 9/9/2021 2:18PM

Project Number: 40000414

Project Title: CRCC Sage Unit Move to AHCC

Description

- 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 IT impacts anticipated because of this project.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 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.

No, the project will not make improvements to the AHCC facility infrastructure that will 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?

Please see Equity Statement included with documents attached.

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

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.

Location

City: Airway Heights

County: Spokane

Legislative District: 006

310 - Department of Corrections
 Capital Project Request

2021-23 Biennium

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Version: 10 FY2022 Supplemental Agency Request

Report Number: CBS002

Date Run: 9/9/2021 2:18PM

Project Number: 40000414

Project Title: CRCC Sage Unit Move to AHCC

Description

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

NA

New Facility: No

How does this fit in master plan

NA

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057	State Bldg Constr-Unknown					
057-1	State Bldg Constr-State	2,105,000				2,105,000
	Total	2,105,000	0	0	0	2,105,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057	State Bldg Constr-Unknown					
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Equity Statement

40000414 – CRCC Sage Unit Move to AHCC

Point of Contact:
Mike Steenhout (360) 725 - 8270

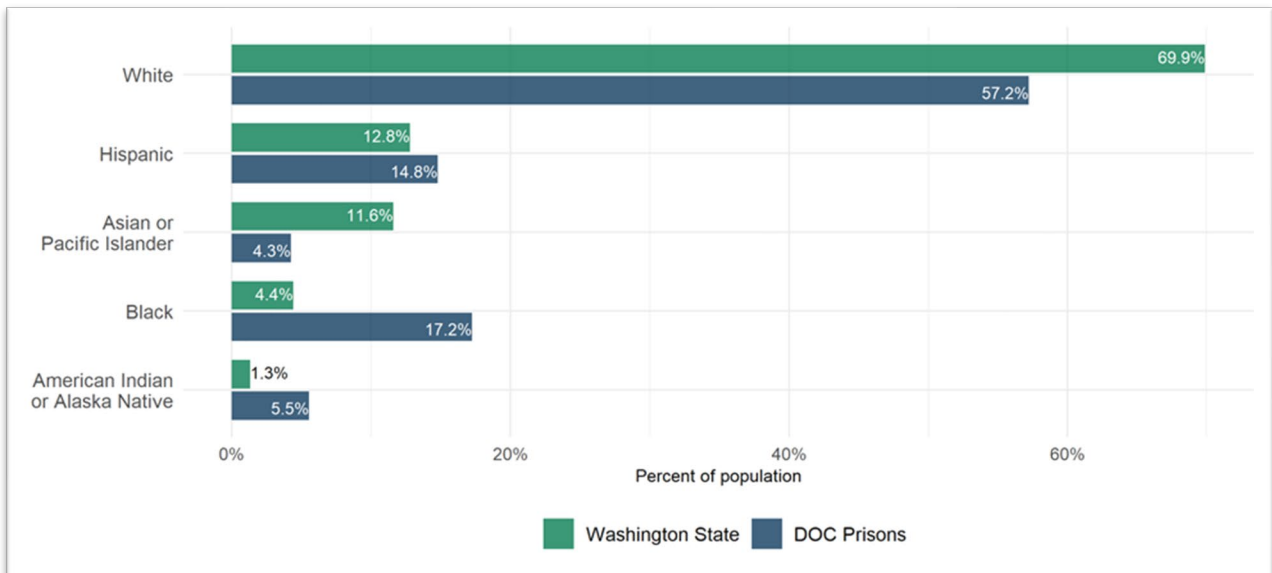
1. How is your proposal impacting equity in the state?

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. More than 95 percent of these individuals will eventually be released back into those same communities, where barriers will be further exacerbated by their criminal histories. This proposal funds 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.

Percentage of Washington State and DOC Prison Population by Race and Ethnicity



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



OUR COMMITMENT

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

GOALS

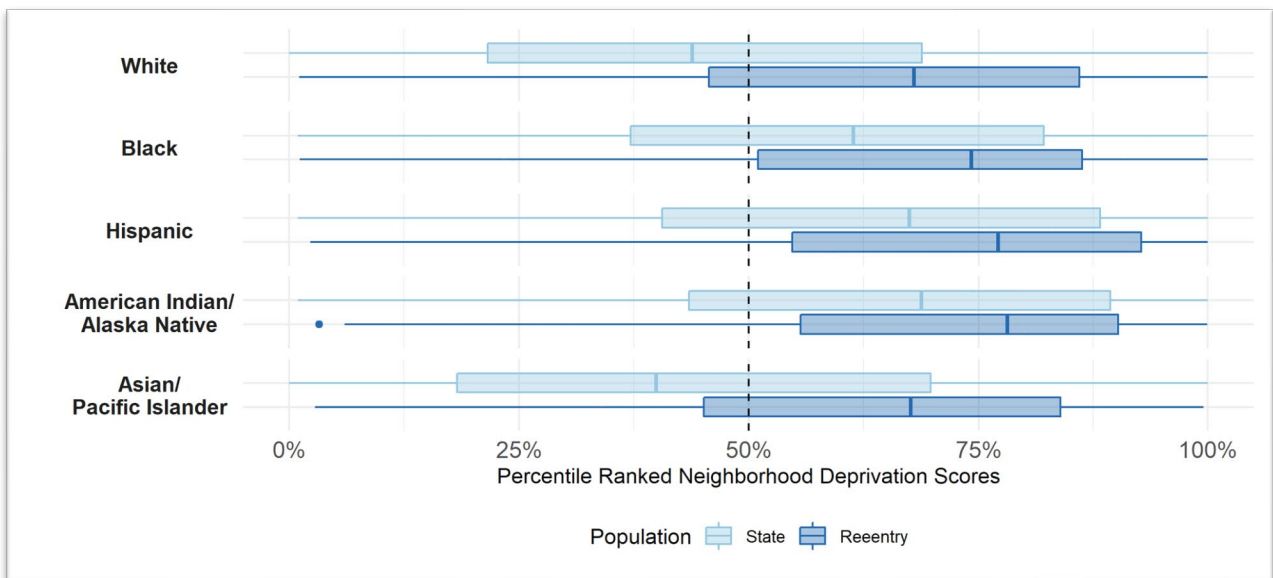
Improve Lives | Keep People Safe | Engage and Respect Employees | Achieve Organizational Excellence

In each year of the past decade, Washington’s Black, American Indian, and Hispanic adult populations’ share of the prison population has exceeded the share of the state’s adult population. In 2020, for example, the percent of DOC’s prison population who were Black or American Indian (17.2% and 5.5%, respectively) was 4 times greater than each groups’ share of Washington’s population. The Hispanic population’s share of prison population was 1.2 times greater than the share of Washington’s population. Disparities are even larger when considering the impact of firearm enhancements on sentence length. Nearly 30% of individuals serving time for robbery, 23% of those serving time for murder, and 20% of those serving time for assault are Black. 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)¹;
- 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.

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



NOTE: Neighborhoods are represented by percentile ranking of disadvantage; 50th 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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GOALS

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

In recent years, there has been a national trend where many states have begun to reduce the use of prison and jails through sentencing reforms, but that progress has been uneven. The non-partisan Council on Criminal Justice 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 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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GOALS

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

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2021

Agency	The Department of Corrections
Project Name	CRCC Sage Unit to C4 at AHCC
OFM Project Number	40000414

Contact Information

Name	Chris Idso
Phone Number	360-725-8819
Email	clidso@doc1.wa.gov

Statistics

Gross Square Feet	1	MACC per Square Foot	\$1,215,240
Usable Square Feet	1	Escalated MACC per Square Foot	\$1,273,815
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	Detention/correctional f	A/E Fee Percentage	13.06%
Remodel	Yes	Projected Life of Asset (Years)	50

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	3.28%	Higher Ed Institution	No
Sales Tax Rate %	9.10%	Location Used for Tax Rate	Spokane
Contingency Rate	10%		
Base Month	July-21	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	September-21	Design End	December-22
Construction Start	July-22	Construction End	June-23
Construction Duration	11 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$2,012,962	Total Project Escalated	\$2,104,653
		Rounded Escalated Total	\$2,105,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2021

Agency	The Department of Corrections	
Project Name	CRCC Sage Unit to C4 at AHCC	
OFM Project Number	40000414	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$160,461		
Extra Services	\$21,000		
Other Services	\$54,120		
Design Services Contingency	\$23,558		
Consultant Services Subtotal	\$259,140	Consultant Services Subtotal Escalated	\$267,603

Construction			
Construction Contingencies	\$121,524	Construction Contingencies Escalated	\$127,382
Maximum Allowable Construction Cost (MACC)	\$1,215,240	Maximum Allowable Construction Cost (MACC) Escalated	\$1,273,815
Sales Tax	\$121,646	Sales Tax Escalated	\$127,509
Construction Subtotal	\$1,458,410	Construction Subtotal Escalated	\$1,528,706

Equipment			
Equipment	\$50,000		
Sales Tax	\$4,550		
Non-Taxable Items	\$0		
Equipment Subtotal	\$54,550	Equipment Subtotal Escalated	\$57,180

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$101,863		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$155,863	Project Administration Subtotal Escalated	\$163,376

Other Costs			
Other Costs Subtotal	\$85,000	Other Costs Subtotal Escalated	\$87,788

Project Cost Estimate			
Total Project	\$2,012,962	Total Project Escalated	\$2,104,653
		Rounded Escalated Total	\$2,105,000

310 - Department of Corrections Capital Project Request

2021-23 Biennium

*

Version: 10 FY2022 Supplemental Agency Request

Report Number: CBS002

Date Run: 9/9/2021 2:19PM

Project Number: 40000260

Project Title: WCC: Interim Mental Health Building

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 2

Project Summary

The purpose of this project is to add a modular building that would provide office space and confidential mental health screening booths for health service staff to provide appropriate mental health services at the Washington Corrections Center (WCC). This project is driven by the shortfall in health services space for the incarcerated individuals and staff at WCC by providing temporary space for mental health screening services. The Department of Corrections (DOC) is requesting \$1.275M for design and construction funding in the FY 2022 supplemental budget..

Project Description

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

WCC Health Services has significantly outgrown the original building. In recent years, space used for storage including closets, have been retrofitted to become office spaces. This has allowed support services to continue, leaving larger spaces for clinical encounters. Where possible, walls have been added to larger spaces so that additional clinical space could be provided. Health Services is now at a point that no additional office or clinical space can be made within the existing infrastructure. This is affecting the facilities ability to stay within DOC policies as well as the NCCHC guidelines. Currently, DOC does not have the appropriate space needed to do confidential mental health screenings during reception at WCC.

Upon arrival to DOC, individuals are assessed and triaged through the intake process at Washington Corrections Center (WCC) for mental health care needs by the behavioral health staff. The initial screening drives further evaluations for those who have been identified as requiring mental health services. Evaluations must be completed to determine the level of service needed when they arrive at their home facility. For those with acute mental illness, an evaluation will determine the need for psychiatric medications, in addition to regular behavioral health intervention. This limited amount of time at the reception centers is insufficient to conduct adequate screening. Due to backlogs in the availability to conduct more thorough evaluations in a timely manner, many individuals are being housed at WCC longer than desired.

Delays in these processes can result in declining patient health and more expensive long -term care when an individual releases to the community. Best practice from prison operations and treatment perspective is to intervene early and at the lowest level possible. This would prevent individuals from becoming more ill or experiencing a decline in mental health for the first time. Prevention is more humane and cost effective than treatment due to delay in appropriate care

The current building utilized by WCC Health Services is a part of the original 1964 construction of WCC. Since then, no significant renovation or modernization work has been completed. The programming of the dedicated space has not increased in any appreciable way kept up with the needs of our changing population. WCC now holds a residential population of more than 500 incarcerated individuals who require access to meaningful and specialized care. In addition, WCC is the Reception Center for all newly incoming male incarcerated individuals. During initial intake incarcerated individuals are required to receive their initial screenings for medical, mental health, dental, and psychiatric evaluations prior to placement at their assigned parent facilities. In the past few years, the number of newly incarcerated individuals has increased to the point that Health Services is not able to meet current standards for timeliness of initial contacts, let alone meet the National Commission on Correctional Health Care (NCCHC) standards. As a result, patients have been forced to wait for routine care for extended periods so staff can focus exclusively on the physicals to reduce the number of incarcerated persons stalled at the reception center. The new space would help to reduce those issues in the future and provide timely, personalized care to the incarcerated population.

WCC Health Services has significantly outgrown the original building. In recent years, space used for storage including closets, has been retrofitted to become office spaces. This has allowed support services to continue, leaving larger spaces

310 - Department of Corrections Capital Project Request

2021-23 Biennium

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Version: 10 FY2022 Supplemental Agency Request

Report Number: CBS002

Date Run: 9/9/2021 2:19PM

Project Number: 40000260

Project Title: WCC: Interim Mental Health Building

Description

for clinical encounters. Where possible, walls have been added to larger spaces so that additional clinical space could be provided. Health Services is now at a point that no additional office or clinical space can be made within the existing infrastructure. This is affecting the facilities ability to stay within DOC policies as well as the NCCHC guidelines. The DOC Health Services Division has been directed to obtain accreditation through the NCCHC. The standard set by this NCCHC requires patients to have an initial health assessment completed within seven days and a Mental Health Screening and Evaluation "as soon as possible, but no longer than 14 calendar days after admission." Psychiatric evaluations would take place based on the findings of the Mental Health evaluation, some evaluations could be emergent, i. e., immediate to 24 hours and others can be scheduled based on clinical discretion.

The current space and typical flow of patient traffic does not allow for these services to take place within the timeframes established by NCCHC. Some patients have not received their initial assessments until they reached their parent facility.

The current space does not allow for any surge capacity which was recently required in response to the Covid -19 pandemic. This was necessary to try to complete as many initial screenings as possible in support of reducing the population at WCC.

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.

This request will add approximately 2,600 to 3,000 square feet of additional building space that will augment the current medical facility at WCC. This additional building space will add space for 16-20 clinical professionals. The new space may be a modular building or a small standalone building that can be repurposed for other much needed program space when the new Health Services building is constructed.

This project will begin in April 2022 (FY 2022) and will be completed in December 2022 (FY 2023). The DOC is requesting design and construction funding in the FY 2022 supplemental budget.

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 provide much needed space for the mental health screening and other services and expand the functionality of the clinic and infirmary at WCC. The additional building space is needed to provide consistency and efficiency to the healthcare provisions for the state-wide men's reception center. With the inadequacies of the existing health care building, many aspects of both medical and mental health care will remain highly decentralized, inconsistent, and idiosyncratic. The condition and serviceability of the current health care building is marginal at this time to meet the demands of both Mental Health Services and Intake Screening.

The additional space for Mental Health/Psychiatry would allow for a dedicated space for those services to take place. The areas currently utilized by Mental Health/Psychiatry can then be converted into patient exam rooms allowing for additional staff and patient contact areas. The addition of the space and staff would allow for WCC health services to meet the accreditation requirements as outlined by NCCHC.

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 best alternative is to replace the existing Health Services building at WCC. However, if a new building is approved, the process of pre-design, design and construction will most likely take several biennia. The current facility is no longer able to provide required medical services to the incarcerated individuals in a timely manner. The facility is in critical need of added space. Although a modular building or a small standalone building is not the ideal solution, it has become the best interim

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

2021-23 Biennium

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Description

option that will provide relief until a new health services building can be constructed.

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

Patients requiring Mental Health/Psychiatric services would be directly impacted. The current space is not conducive to providing effective mental health services. The patients have traditionally had to walk through several areas of the current Health Services building to access mental health services. More recently, due to Covid -19, they are now required to walk more than a quarter mile to the outside entrance after checking in with the custody staff located in the main entrance.

Depending on the Psychiatric clinician assigned the patient may again be required to walk the outside path to the main entrance to be able to meet with the clinician located in the Dental clinic area. The extra walk to the clinician in the dental clinic is because the In-patient unit is located between two entry points. Due to Covid -19, unnecessary movement through the IPU is not permitted to ensure the virus is not introduced to medically compromised patients.

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) will be requested for the design and construction of this project in FY 2022.

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?

310 - Department of Corrections
Capital Project Request

2021-23 Biennium

*

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Project Number: 40000260

Project Title: WCC: Interim Mental Health Building

Description

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.)

No. Completing this project will not result in additional IT related costs.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (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.

Yes, it does. The project will allow for the establishment of modernized buildings and infrastructure that meet or exceed current standards. Existing infrastructure is currently more than five decades old. It does not meet current energy efficiency requirements and would require significant Capital funding investments to meet the standards outlined.

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?

Please see Equity Statement included with documents attached.

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

There will be ongoing operating cost impacts related to this capital project that will need to be funded and have been requested in the operating budget.

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.

Location

City: Shelton

County: Mason

Legislative District: 035

Project Type

New Facilities/Additions (Major Projects)

310 - Department of Corrections
 Capital Project Request

2021-23 Biennium

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Version: 10 FY2022 Supplemental Agency Request

Report Number: CBS002

Date Run: 9/9/2021 2:19PM

Project Number: 40000260

Project Title: WCC: Interim Mental Health Building

Description

Growth Management impacts

None.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,275,000				1,275,000
	Total	1,275,000	0	0	0	1,275,000

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project is expected to have operating cost impacts – either new costs or savings. The operating impacts will be determined during the predesign/design process. If funded, operating impacts are expected and will be reported when construction funds are requested.

Equity Statement

40000260 – WCC Interim Mental Health Bldg.

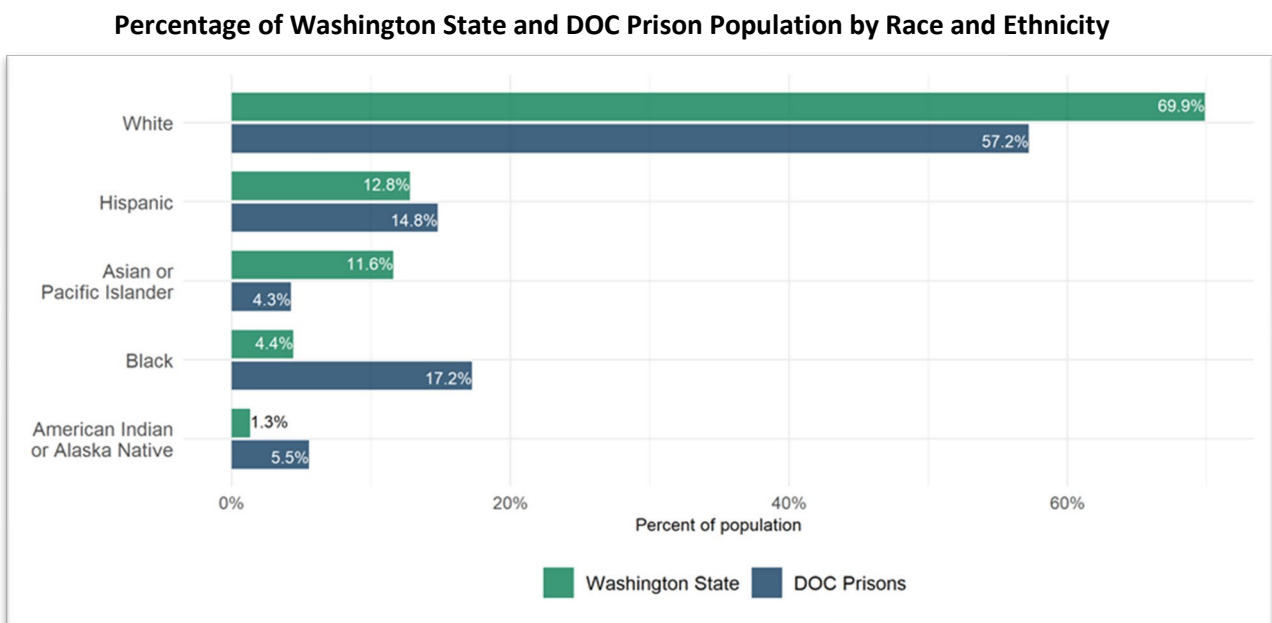
Point of Contact:
Mike Steenhout (360) 725 - 8270

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. More than 95 percent of these individuals will eventually be released back into those same communities, where barriers will be further exacerbated by their criminal histories. This proposal funds 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.



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OUR COMMITMENT

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

GOALS

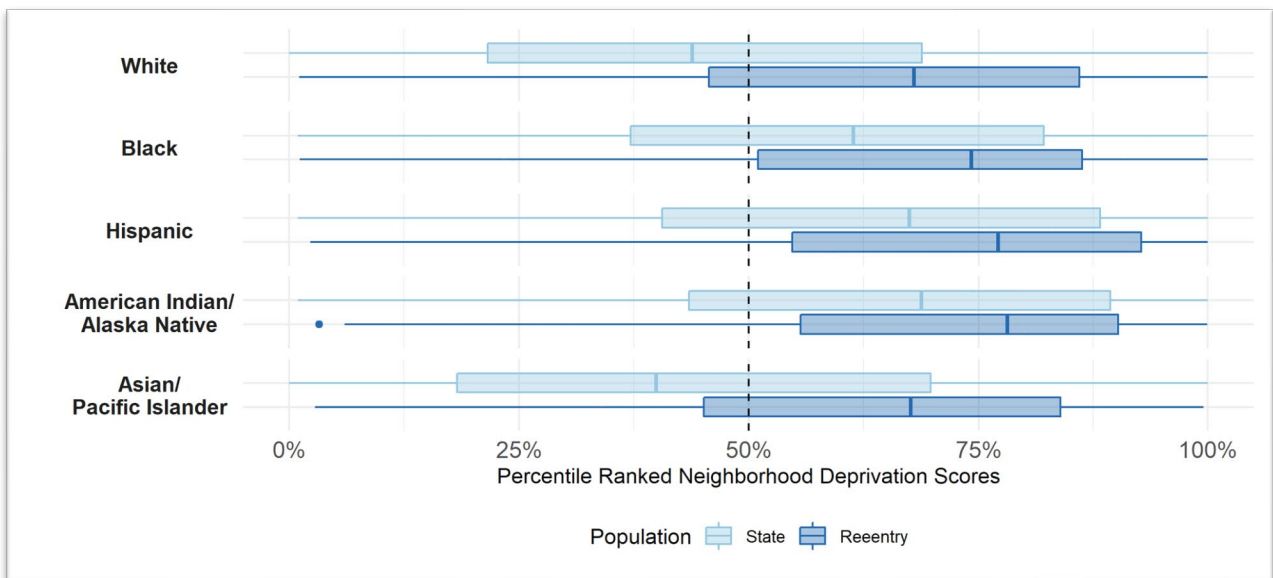
Improve Lives | Keep People Safe | Engage and Respect Employees | Achieve Organizational Excellence

In each year of the past decade, Washington’s Black, American Indian, and Hispanic adult populations’ share of the prison population has exceeded the share of the state’s adult population. In 2020, for example, the percent of DOC’s prison population who were Black or American Indian (17.2% and 5.5%, respectively) was 4 times greater than each groups’ share of Washington’s population. The Hispanic population’s share of prison population was 1.2 times greater than the share of Washington’s population. Disparities are even larger when considering the impact of firearm enhancements on sentence length. Nearly 30% of individuals serving time for robbery, 23% of those serving time for murder, and 20% of those serving time for assault are Black. 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)¹;
- 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.

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



NOTE: Neighborhoods are represented by percentile ranking of disadvantage; 50th 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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GOALS

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

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 Council on Criminal Justice 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 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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GOALS

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STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2021

Agency	Department of Corrections	
Project Name	Interim Mental Health Building	
OFM Project Number	40000260	

Contact Information

Name	Chris Idso	
Phone Number	360-725-8819	
Email	clidso@doc1.wa.gov	

Statistics

Gross Square Feet	1,500	MACC per Square Foot	\$531
Usable Square Feet	1,200	Escalated MACC per Square Foot	\$568
Space Efficiency	80.0%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	11.86%
Remodel	No	Projected Life of Asset (Years)	20

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	3.28%	Higher Ed Institution	No
Sales Tax Rate %	8.50%	Location Used for Tax Rate	Shelton
Contingency Rate	10%		
Base Month	July-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	July-21	Design End	February-22
Construction Start	May-22	Construction End	December-22
Construction Duration	7 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$1,192,752	Total Project Escalated	\$1,274,908
		Rounded Escalated Total	\$1,275,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2021

Agency	Department of Corrections	
Project Name	Interim Mental Health Building	
OFM Project Number	40000260	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$71,654		
Extra Services	\$5,000		
Other Services	\$37,192		
Design Services Contingency	\$11,385		
Consultant Services Subtotal	\$125,231	Consultant Services Subtotal Escalated	\$131,954

Construction			
Construction Contingencies	\$79,600	Construction Contingencies Escalated	\$85,252
Maximum Allowable Construction Cost (MACC)	\$796,000	Maximum Allowable Construction Cost (MACC) Escalated	\$852,516
Sales Tax	\$74,426	Sales Tax Escalated	\$79,711
Construction Subtotal	\$950,026	Construction Subtotal Escalated	\$1,017,479

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

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$81,495		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$81,495	Project Administration Subtotal Escalated	\$87,282

Other Costs			
Other Costs Subtotal	\$36,000	Other Costs Subtotal Escalated	\$38,193

Project Cost Estimate			
Total Project	\$1,192,752	Total Project Escalated	\$1,274,908
		Rounded Escalated Total	\$1,275,000

310 - Department of Corrections Capital Project Request

2021-23 Biennium

*

Version: 10 FY2022 Supplemental Agency Request

Report Number: CBS002

Date Run: 9/9/2021 2:20PM

Project Number: 40000413

Project Title: Inpatient Psychiatric Unit

Description

Project Phase Title: Predesign

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 3

Project Summary

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 is requesting \$350K in the FY 2022 supplemental budget 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.

The predesign would start in July 2022 and be completed no later than June 2023.

310 - Department of Corrections Capital Project Request

2021-23 Biennium

*

Version: 10 FY2022 Supplemental Agency Request

Report Number: CBS002

Date Run: 9/9/2021 2:20PM

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 taking action?

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 FY 2022 supplemental budget request for the predesign phase of this project in the 2021-23 biennium (FY 2022-23). Design and Construction funding would be requested in the 2023-25 capital budget.

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.

310 - Department of Corrections Capital Project Request

2021-23 Biennium

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Version: 10 FY2022 Supplemental Agency Request

Report Number: CBS002

Date Run: 9/9/2021 2:20PM

Project Number: 40000413

Project Title: Inpatient Psychiatric Unit

Description

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.

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.

Assuming that any new facility designed and constructed with this appropriation falls under Executive Orders for LEED Silver and Zero Net Energy goals, such structures will demonstrate reduced carbon pollution and improved energy efficiency.

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

2021-23 Biennium

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Version: 10 FY2022 Supplemental Agency Request

Report Number: CBS002

Date Run: 9/9/2021 2:20PM

Project Number: 40000413

Project Title: Inpatient Psychiatric Unit

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?

Please see Equity Statement included with documents attached.

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

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.

Location

City: Walla Walla

County: Walla Walla

Legislative District: 016

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

NA

New Facility: Yes

How does this fit in master plan

Yes

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	350,000				350,000
	Total	350,000	0	0	0	350,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

Operating costs are unknown at this time.

Equity Statement

40000413 – Inpatient Psychiatric Unit

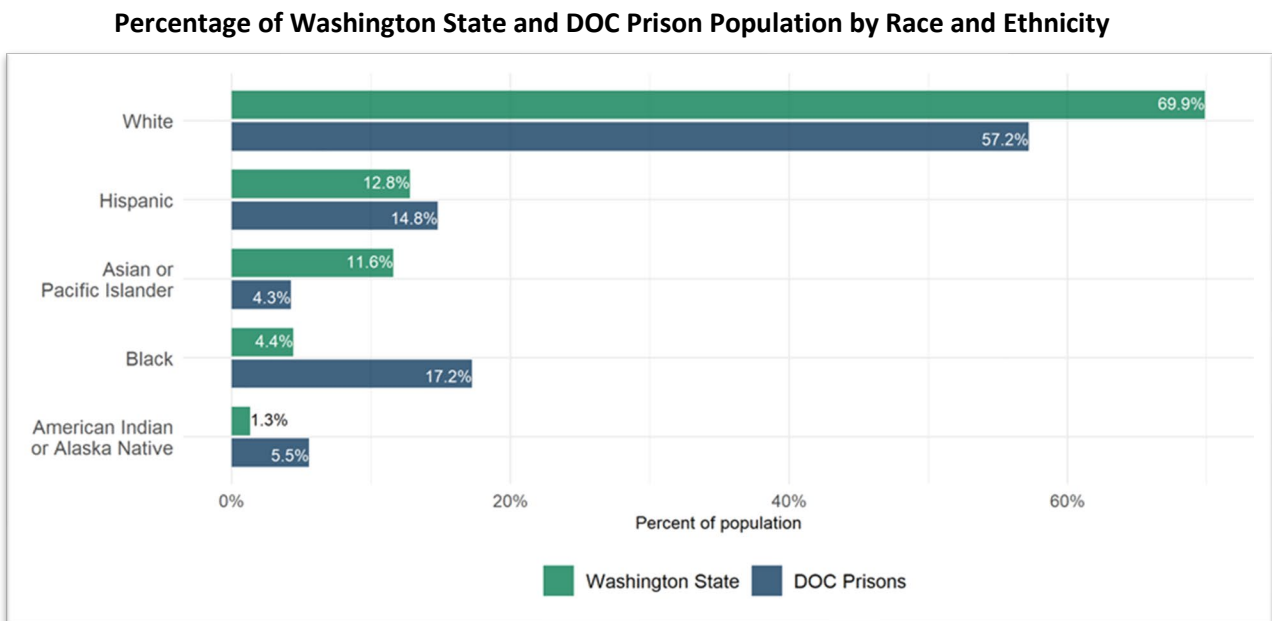
Point of Contact:
Mike Steenhout (360) 725 - 8270

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. More than 95 percent of these individuals will eventually be released back into those same communities, where barriers will be further exacerbated by their criminal histories. This proposal funds 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.



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OUR COMMITMENT

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

GOALS

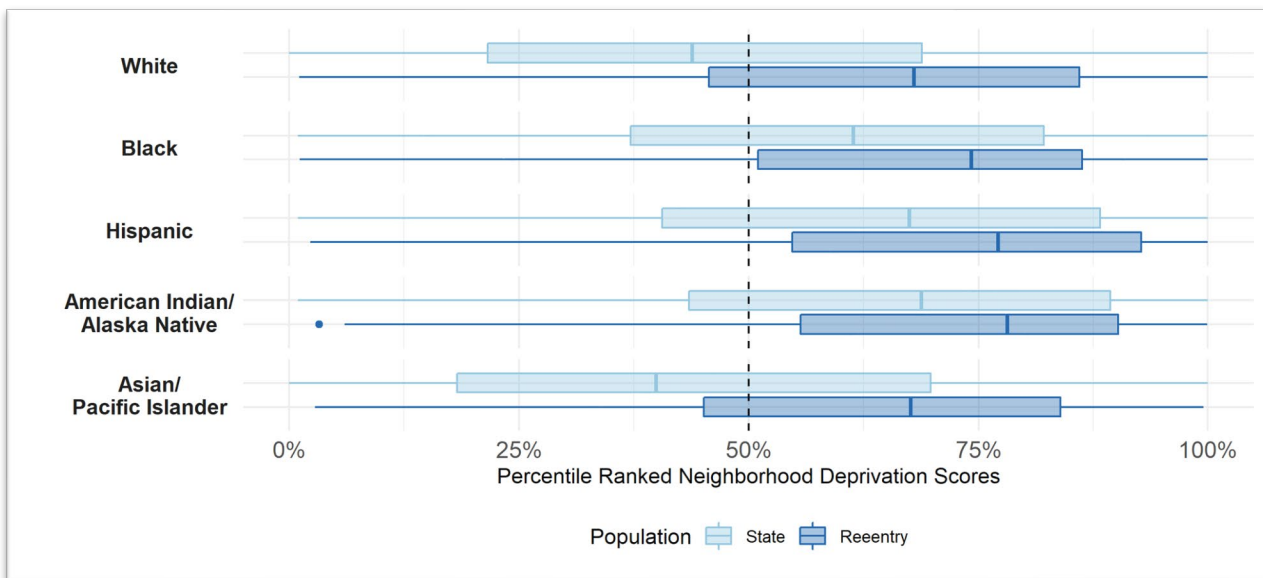
Improve Lives | Keep People Safe | Engage and Respect Employees | Achieve Organizational Excellence

In each year of the past decade, Washington’s Black, American Indian, and Hispanic adult populations’ share of the prison population has exceeded the share of the state’s adult population. In 2020, for example, the percent of DOC’s prison population who were Black or American Indian (17.2% and 5.5%, respectively) was 4 times greater than each groups’ share of Washington’s population. The Hispanic population’s share of prison population was 1.2 times greater than the share of Washington’s population. Disparities are even larger when considering the impact of firearm enhancements on sentence length. Nearly 30% of individuals serving time for robbery, 23% of those serving time for murder, and 20% of those serving time for assault are Black. 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)¹;
- 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.

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



NOTE: Neighborhoods are represented by percentile ranking of disadvantage; 50th 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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In recent years, there has been a national trend where many states have begun to reduce the use of prison and jails through sentencing reforms, but that progress has been uneven. The non-partisan Council on Criminal Justice 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 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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STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2021

Agency	The Department of Corrections
Project Name	Inpatient Psychiatric Unit Predesign
OFM Project Number	40000413

Contact Information

Name	Chris Idso
Phone Number	360-725-8819
Email	clidso@doc1.wa.gov

Statistics

Gross Square Feet	1	MACC per Square Foot	\$0
Usable Square Feet	1	Escalated MACC per Square Foot	\$0
Space Efficiency	100.0%	A/E Fee Class	B
Construction Type	Detention/correctional f	A/E Fee Percentage	17.08%
Remodel	Yes	Projected Life of Asset (Years)	50

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	3.28%	Higher Ed Institution	No
Sales Tax Rate %	9.10%	Location Used for Tax Rate	Spokane
Contingency Rate	5%		
Base Month	July-21	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	July-22	Predesign End	June-23
Design Start		Design End	
Construction Start		Construction End	
Construction Duration			

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Project Cost Estimate

Total Project	\$349,932	Total Project Escalated	\$349,932
		Rounded Escalated Total	\$350,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2021

Agency	The Department of Corrections	
Project Name	Inpatient Psychiatric Unit Predesign	
OFM Project Number	40000413	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$271,000		
A/E Basic Design Services	\$0		
Extra Services	\$0		
Other Services	\$0		
Design Services Contingency	\$13,550		
Consultant Services Subtotal	\$284,550	Consultant Services Subtotal Escalated	\$284,550

Construction			
Construction Contingencies	\$0	Construction Contingencies Escalated	\$0
Maximum Allowable Construction Cost (MACC)	\$0	Maximum Allowable Construction Cost (MACC) Escalated	\$0
Sales Tax	\$0	Sales Tax Escalated	\$0
Construction Subtotal	\$0	Construction Subtotal Escalated	\$0

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

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$11,382		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$65,382	Project Administration Subtotal Escalated	\$65,382

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$349,932	Total Project Escalated	\$349,932
		Rounded Escalated Total	\$350,000

310 - Department of Corrections Capital Project Request

2021-23 Biennium

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Version: 10 FY2022 Supplemental Agency Request

Report Number: CBS002

Date Run: 9/9/2021 2:21PM

Project Number: 40000416

Project Title: CRCC: Modular Building for Health Service Staff

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 4

Project Summary

The purpose of this project is to add a modular building that would provide 8 to 10 office workstations for health service staff to provide medical and mental health services at the Coyote Ridge Corrections Center (CRCC). The Department of Corrections (DOC) is requesting \$777K for design and construction funding in the FY 2022 supplemental budget to support this work.

Project Description

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

An additional 12 critically needed staff members were hired to help support the clinic at CRCC. The CRCC doesn't have office space for these needed staff members. Staff members will provide and improve access to care, quality of care, and continuation of care to the population. The DOC is reprogramming current space to help accommodate additional staff in the clinic to see patients. We have maximized and exhausted this effort within existing resources. CRCC now holds a residential population of more than 2,500 incarcerated individuals who require access to meaningful and specialized care.

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.

This project installs a temporary modular office space to support critical new staff hired by CRCC Health Services. Temporary modular office space should create a minimum of 8 to 10 offices/workspaces. The project should also include desks, chairs, filing cabinets, electrical, data, and other required office furnishings. This request will add approximately 2,000 square feet of additional building space that will augment the current medical facility at CRCC. This additional building space will be sufficient to provide space for 10-12 clinical professionals. The new space will be a modular building that can be repurposed for other much needed program space when new Health Services space is constructed.

This project will begin in April 2022 (FY 2022) and will be completed before June 2023 (FY 2023). The DOC is requesting design and construction funding in the FY 2022 supplemental budget.

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

New critically needed Health Services staff were hired to provide improved patient centered care to incarcerated individuals. Temporary modular office space will provide the new staff with workspace to accomplish their work and improve patient care. This project will provide much needed space for the medical and mental health services and expand the functionality of the clinic at CRCC. Over the past 30 years the prison system has grown rapidly, but the development and maturation of health care services has lagged. With the inadequacies of the existing health care clinic, many aspects of both medical and mental health care remain highly decentralized, inconsistent, and idiosyncratic.

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.

Health Services is adding cubicles to the small conference room in Building L to create three additional workspaces. All other areas of the building are fully occupied and has repurposed all available staff working space including reaching out to local administration.

The best alternative is to provide workspace for new critical health services staff that have been hired at CRCC to improve

310 - Department of Corrections Capital Project Request

2021-23 Biennium

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Version: 10 FY2022 Supplemental Agency Request

Report Number: CBS002

Date Run: 9/9/2021 2:21PM

Project Number: 40000416

Project Title: CRCC: Modular Building for Health Service Staff

Description

access to care, quality care, and continuation of care. Although a modular building or a small standalone building is not the ideal solution, it has become the fastest and least expensive interim option that will provide working space for the new staff and patients.

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

The more than 2,550 individuals living at CRCC will benefit from having additional critical health services staff to provide them with access to care, quality of care, and continuation of health care. Health services staff will benefit from having offices to perform their required work.

Patients requiring medical and mental health services would benefit most and be positively impacted directly. The current space is inadequate and not conducive to providing effective medical and mental health services.

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) will be requested in the FY 2022 supplemental budget for the design and construction of this project in the 2021-23 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 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?

310 - Department of Corrections
Capital Project Request

2021-23 Biennium

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Version: 10 FY2022 Supplemental Agency Request

Report Number: CBS002

Date Run: 9/9/2021 2:21PM

Project Number: 40000416

Project Title: CRCC: Modular Building for Health Service Staff

Description

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.)

No, it does not.

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.

Yes, it does. The project will allow for the establishment of modernized buildings and infrastructure that meet or exceed current standards.

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

Please see Equity Statement included with documents attached.

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

There will be ongoing operating cost impacts related to this capital project that will need to be funded and have been requested in the operating budget.

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.

Location

City: Connell

County: Franklin

Legislative District: 009

Project Type

Remodel/Renovate/Modernize (Major Projects)

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

2021-23 Biennium

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Version: 10 FY2022 Supplemental Agency Request

Report Number: CBS002

Date Run: 9/9/2021 2:21PM

Project Number: 40000416

Project Title: CRCC: Modular Building for Health Service Staff

Description

Growth Management impacts
None.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	777,000				777,000
	Total	777,000	0	0	0	777,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Equity Statement

40000416 – CRCC Modular for HS Staff

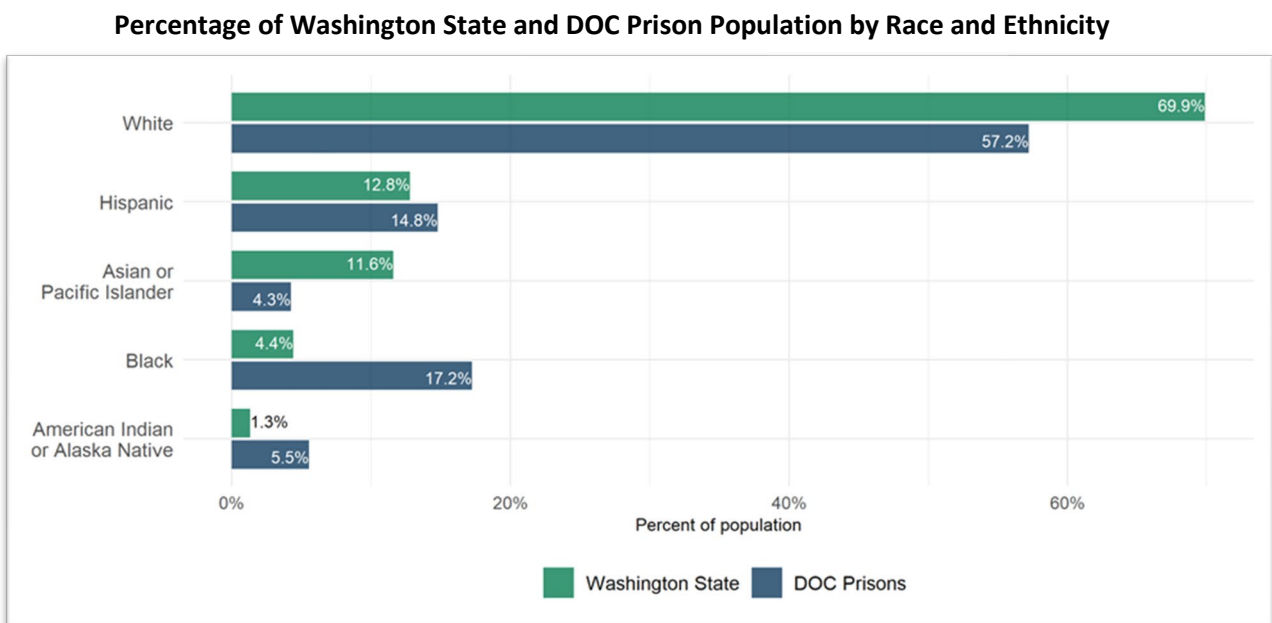
Point of Contact:
Mike Steenhout (360) 725 - 8270

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. More than 95 percent of these individuals will eventually be released back into those same communities, where barriers will be further exacerbated by their criminal histories. This proposal funds 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.



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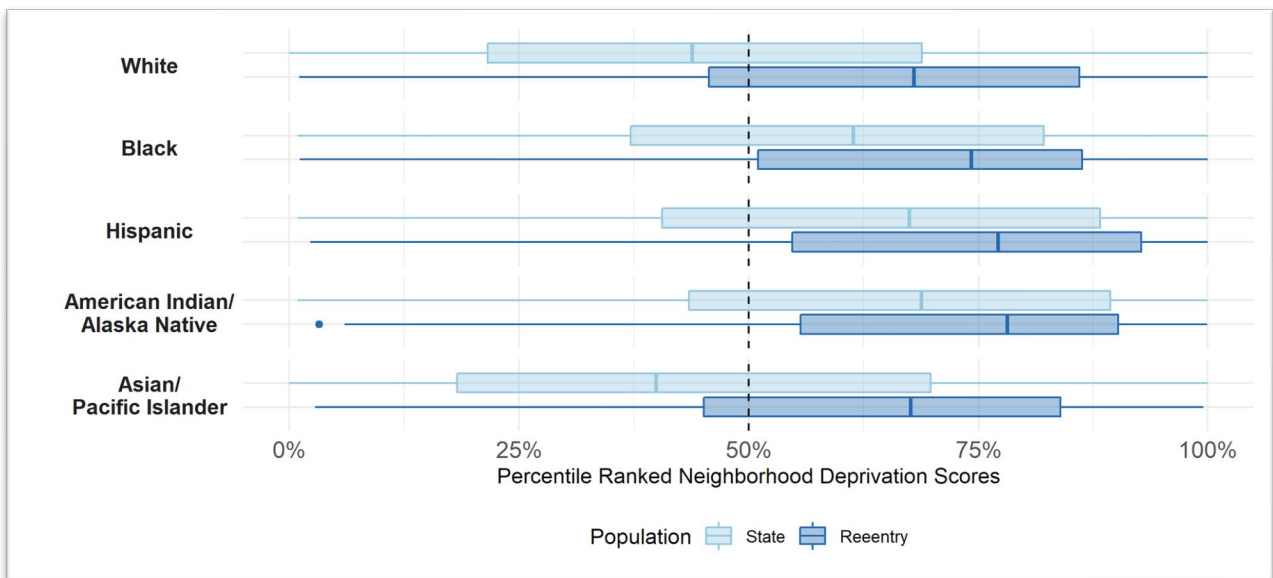
Improve Lives | Keep People Safe | Engage and Respect Employees | Achieve Organizational Excellence

In each year of the past decade, Washington’s Black, American Indian, and Hispanic adult populations’ share of the prison population has exceeded the share of the state’s adult population. In 2020, for example, the percent of DOC’s prison population who were Black or American Indian (17.2% and 5.5%, respectively) was 4 times greater than each groups’ share of Washington’s population. The Hispanic population’s share of prison population was 1.2 times greater than the share of Washington’s population. Disparities are even larger when considering the impact of firearm enhancements on sentence length. Nearly 30% of individuals serving time for robbery, 23% of those serving time for murder, and 20% of those serving time for assault are Black. 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)¹;
- 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.

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



NOTE: Neighborhoods are represented by percentile ranking of disadvantage; 50th 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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In recent years, there has been a national trend where many states have begun to reduce the use of prison and jails through sentencing reforms, but that progress has been uneven. The non-partisan Council on Criminal Justice 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 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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STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2021

Agency	Department of Corrections	
Project Name	CRCC Modular Building for Health Service Staff	
OFM Project Number	40000416	

Contact Information

Name	Chris Idso	
Phone Number	360-725-8819	
Email	clidso@doc1.wa.gov	

Statistics

Gross Square Feet	1,500	MACC per Square Foot	\$254
Usable Square Feet	1,200	Escalated MACC per Square Foot	\$275
Space Efficiency	80.0%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	12.39%
Remodel	No	Projected Life of Asset (Years)	20

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	3.28%	Higher Ed Institution	No
Sales Tax Rate %	8.50%	Location Used for Tax Rate	Shelton
Contingency Rate	10%		
Base Month	July-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	April-22	Design End	December-22
Construction Start	July-22	Construction End	June-23
Construction Duration	11 Months		

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Project Cost Estimate

Total Project	\$720,483	Total Project Escalated	\$776,893
		Rounded Escalated Total	\$777,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2021

Agency	Department of Corrections	
Project Name	CRCC Modular Building for Health Service Staff	
OFM Project Number	40000416	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$35,829		
Extra Services	\$38,000		
Other Services	\$21,097		
Design Services Contingency	\$9,493		
Consultant Services Subtotal	\$104,419	Consultant Services Subtotal Escalated	\$112,085

Construction			
Construction Contingencies	\$38,100	Construction Contingencies Escalated	\$41,248
Maximum Allowable Construction Cost (MACC)	\$381,000	Maximum Allowable Construction Cost (MACC) Escalated	\$412,471
Sales Tax	\$35,624	Sales Tax Escalated	\$38,567
Construction Subtotal	\$454,724	Construction Subtotal Escalated	\$492,286

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

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$26,341		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$26,341	Project Administration Subtotal Escalated	\$28,517

Other Costs			
Other Costs Subtotal	\$135,000	Other Costs Subtotal Escalated	\$144,005

Project Cost Estimate			
Total Project	\$720,483	Total Project Escalated	\$776,893
		Rounded Escalated Total	\$777,000

310 - Department of Corrections Capital Project Request

2021-23 Biennium

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Version: 10 FY2022 Supplemental Agency Request

Report Number: CBS002

Date Run: 9/9/2021 2:22PM

Project Number: 40000415

Project Title: AHCC: Modular Building for Health Service Staff

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 5

Project Summary

The purpose of this project is to add a modular building that would provide 8 to 10 office workstations for health service staff that provide medical and mental health services at the Airway Heights Corrections Center (AHCC). The Department of Corrections (DOC) is requesting \$791K for design and construction funding in the FY2022 Supplemental Budget to support this work.

Project Description

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

An additional 12 critically needed staff members were hired to help support the clinic at AHCC. The DOC's goal is to have the new staff here before the end of the calendar year 2021. AHCC doesn't have office space for these needed staff members. Staff members will provide and improve access to care, quality of care, and continuation of care to the population. We are also repurposing space in the clinic so we can work more effectively with the incarcerated population. We have maximized and exhausted this effort within existing resources. AHCC now holds a residential population of more than 1,800 incarcerated individuals who require access to meaningful and specialized care.

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.

This project installs a temporary modular office space to support critical new staff hired by AHCC Health Services. Temporary modular office space should create a minimum of 8 to 10 offices/workspaces. The project should also include desks, chairs, filing cabinets, electrical, data, and other required office furnishings. This request will add approximately 2,000 square feet of additional building space that will augment the current medical facility at AHCC. This additional building space will be sufficient to provide space for 10-12 clinical professionals. The new space may be a modular building or a small standalone building that can be repurposed for other much needed program space when the new Health Services building is constructed.

This project will begin in April 2022 (FY 2022) and will be completed before June 2023 (FY 2023). The DOC is requesting design and construction funding in the FY 2022 supplemental budget.

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

New critically needed Health Services staff were hired to provide improved patient centered care to our population. Temporary modular office space will provide the new staff with workspace to accomplish their work and improve patient care. This project will provide much needed space for the medical and mental health services and expand the functionality of the clinic at AHCC. Over the past 30 years the prison system has grown rapidly, but the development and maturation of health care services has lagged. With the inadequacies of the existing health care clinic, many aspects of both medical and mental health care remain highly decentralized, inconsistent, and idiosyncratic.

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.

Health Services is adding cubicles to the small conference room in Building L to create three additional workspaces. All other areas of the building are fully occupied. AHCC Health Services has repurposed all available staff working space including

310 - Department of Corrections Capital Project Request

2021-23 Biennium

*

Version: 10 FY2022 Supplemental Agency Request

Report Number: CBS002

Date Run: 9/9/2021 2:22PM

Project Number: 40000415

Project Title: AHCC: Modular Building for Health Service Staff

Description

reaching out to local administration.

The best alternative is to provide workspace for new critical health services staff that have been hired at AHCC to improve access to care, quality care, and continuation of care. Although a modular building or a small standalone building is not the ideal solution, it has become the fastest and least expensive interim option that will provide working space for the new staff and patients.

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

The more than 1,800 individuals living at AHCC will benefit from having additional critical health services staff to provide them with access to care, quality of care, and continuation of health care. Health services staff will benefit from having offices to perform their required work. Patients requiring medical and mental health services would benefit most and be positively impacted directly. The current space is inadequate and not conducive to providing effective medical and mental health services.

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) will be requested in the FY2022 supplemental budget for the design and construction of this project in the 2021-23 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 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:

310 - Department of Corrections
Capital Project Request

2021-23 Biennium

*

Version: 10 FY2022 Supplemental Agency Request

Report Number: CBS002

Date Run: 9/9/2021 2:22PM

Project Number: 40000415

Project Title: AHCC: Modular Building for Health Service Staff

Description

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.)

No, it does not.

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.

Yes, it does. The project will allow for the establishment of modernized buildings and infrastructure that meet or exceed current standards.

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

Please see Equity Statement included with documents attached.

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

There will be ongoing operating cost impacts related to this capital project that will need to be funded and have been requested in the operating budget.

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.

Location

City: Airway Heights

County: Spokane

Legislative District: 006

Project Type

New Facilities/Additions (Major Projects)

310 - Department of Corrections
 Capital Project Request

2021-23 Biennium

*

Version: 10 FY2022 Supplemental Agency Request

Report Number: CBS002

Date Run: 9/9/2021 2:22PM

Project Number: 40000415

Project Title: AHCC: Modular Building for Health Service Staff

Description

Growth Management impacts

None.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	791,000				791,000
	Total	791,000	0	0	0	791,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Equity Statement

40000415 – AHCC Modular for HS Staff

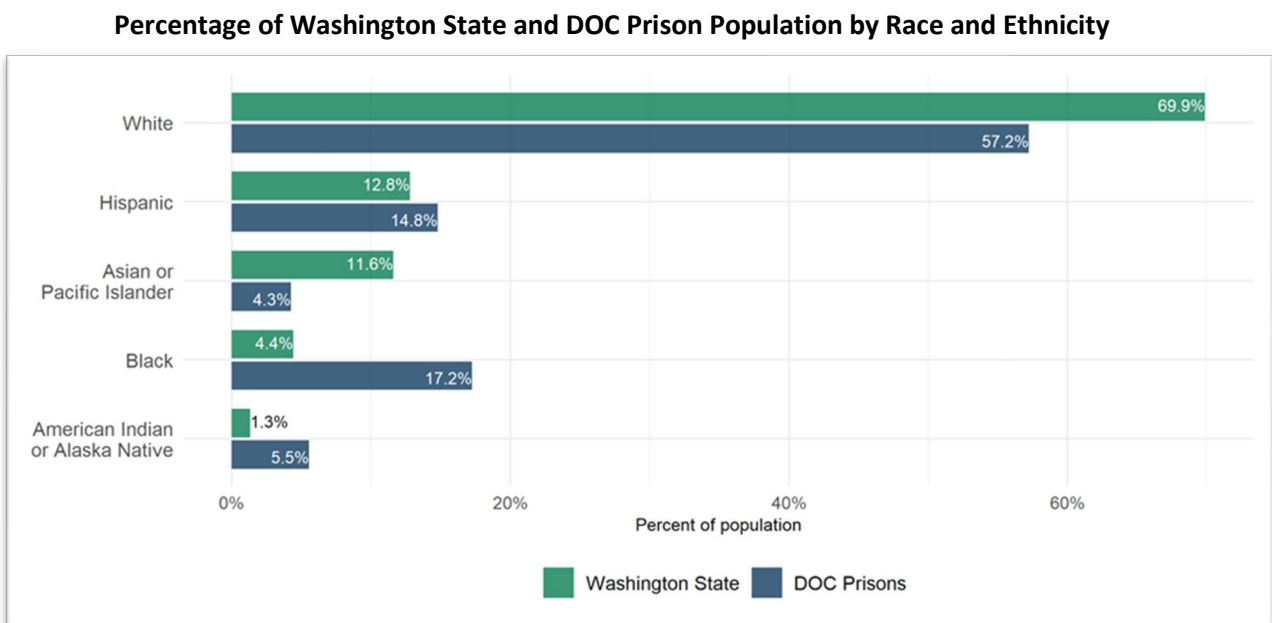
Point of Contact:
Mike Steenhout (360) 725 - 8270

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. More than 95 percent of these individuals will eventually be released back into those same communities, where barriers will be further exacerbated by their criminal histories. This proposal funds 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.



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GOALS

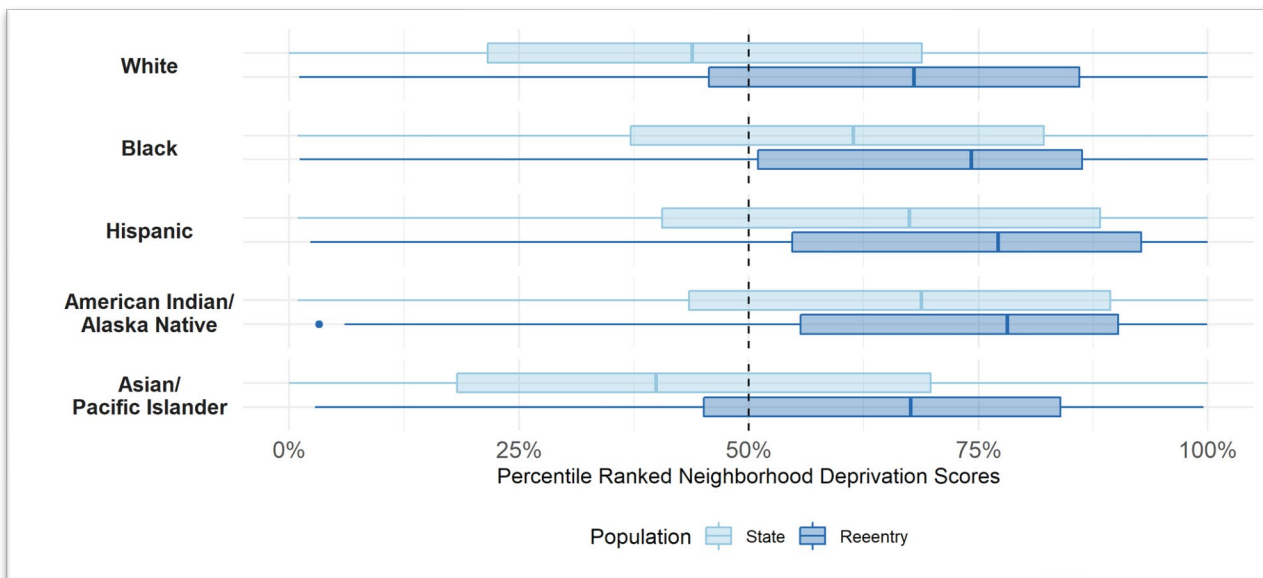
Improve Lives | Keep People Safe | Engage and Respect Employees | Achieve Organizational Excellence

In each year of the past decade, Washington’s Black, American Indian, and Hispanic adult populations’ share of the prison population has exceeded the share of the state’s adult population. In 2020, for example, the percent of DOC’s prison population who were Black or American Indian (17.2% and 5.5%, respectively) was 4 times greater than each groups’ share of Washington’s population. The Hispanic population’s share of prison population was 1.2 times greater than the share of Washington’s population. Disparities are even larger when considering the impact of firearm enhancements on sentence length. Nearly 30% of individuals serving time for robbery, 23% of those serving time for murder, and 20% of those serving time for assault are Black. 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)¹;
- 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.

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



NOTE: Neighborhoods are represented by percentile ranking of disadvantage; 50th 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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In recent years, there has been a national trend where many states have begun to reduce the use of prison and jails through sentencing reforms, but that progress has been uneven. The non-partisan Council on Criminal Justice 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 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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STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2021

Agency	Department of Corrections	
Project Name	AHCC Modular Building for Health Service Staff	
OFM Project Number	40000415	

Contact Information

Name	Chris Idso	
Phone Number	360-725-8819	
Email	clidso@doc1.wa.gov	

Statistics

Gross Square Feet	1,500	MACC per Square Foot	\$260
Usable Square Feet	1,200	Escalated MACC per Square Foot	\$282
Space Efficiency	80.0%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	12.38%
Remodel	No	Projected Life of Asset (Years)	20

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	3.28%	Higher Ed Institution	No
Sales Tax Rate %	8.50%	Location Used for Tax Rate	Spokane
Contingency Rate	10%		
Base Month	July-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	April-22	Design End	September-22
Construction Start	July-22	Construction End	June-23
Construction Duration	11 Months		

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Project Cost Estimate

Total Project	\$733,672	Total Project Escalated	\$790,839
		Rounded Escalated Total	\$791,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2021

Agency	Department of Corrections	
Project Name	AHCC Modular Building for Health Service Staff	
OFM Project Number	40000415	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$36,693		
Extra Services	\$38,000		
Other Services	\$21,485		
Design Services Contingency	\$9,618		
Consultant Services Subtotal	\$105,796	Consultant Services Subtotal Escalated	\$113,245

Construction			
Construction Contingencies	\$39,050	Construction Contingencies Escalated	\$42,276
Maximum Allowable Construction Cost (MACC)	\$390,500	Maximum Allowable Construction Cost (MACC) Escalated	\$422,756
Sales Tax	\$36,512	Sales Tax Escalated	\$39,528
Construction Subtotal	\$466,062	Construction Subtotal Escalated	\$504,560

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

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$26,814		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$26,814	Project Administration Subtotal Escalated	\$29,029

Other Costs			
Other Costs Subtotal	\$135,000	Other Costs Subtotal Escalated	\$144,005

Project Cost Estimate			
Total Project	\$733,672	Total Project Escalated	\$790,839
		Rounded Escalated Total	\$791,000

310 - Department of Corrections Capital Project Request

2021-23 Biennium

*

Version: 10 FY2022 Supplemental Agency Request

Report Number: CBS002

Date Run: 9/9/2021 2:24PM

Project Number: 40000418

Project Title: McNeil Island Passenger Ferry Replacement

Description

Starting Fiscal Year: 2023

Project Class: Preservation

Agency Priority: 6

Project Summary

The Department of Corrections (DOC) requests general obligation bonds to fund 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 30 years. We request \$611,000 in the 2021-23 biennium to support a comprehensive marine transportation study and the design phase of the project, and \$8.9 million to construct the purpose -built passenger ferry. The 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?

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 USGC, 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? 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.

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 depending on shipyard availability. The design phase will include a marine transportation study that will 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,

310 - Department of Corrections Capital Project Request

2021-23 Biennium

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Version: 10 FY2022 Supplemental Agency Request

Report Number: CBS002

Date Run: 9/9/2021 2:24PM

Project Number: 40000418

Project Title: McNeil Island Passenger Ferry Replacement

Description

requiring careful planning and building in extensive lead time for vessel delivery.

This project will begin in July 2022 (FY 2023) and will be completed before June 2025 (FY 2025). The DOC is requesting design funds in the FY 2022 supplemental budget and construction funding will be requested in the 2023-25 biennium request.

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

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? 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.

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. 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) will be requested in the FY 2022 supplemental budget for the design of this project in the 2021-23 biennium. Funding will be requested in the 2023-25 biennium for construction.

310 - Department of Corrections
 Capital Project Request

2021-23 Biennium

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Version: 10 FY2022 Supplemental Agency Request

Report Number: CBS002

Date Run: 9/9/2021 2:24PM

Project Number: 40000418

Project Title: McNeil Island Passenger Ferry Replacement

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.)

No, it does not.

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.

310 - Department of Corrections
Capital Project Request

2021-23 Biennium

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Version: 10 FY2022 Supplemental Agency Request

Report Number: CBS002

Date Run: 9/9/2021 2:24PM

Project Number: 40000418

Project Title: McNeil Island Passenger Ferry Replacement

Description

Yes, it does. The project will allow for the establishment of modernized passenger ferry and infrastructure that will meet or exceed current standards, improve energy efficiency, and ultimately reduce carbon emissions.

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?

Please see Equity Statement included with documents attached.

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

There will be ongoing operating cost impacts related to this capital project that will need to be funded and have been requested in the operating budget.

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.

Location

City: Steilacoom

County: Pierce

Legislative District: 028

Project Type

Infrastructure (Major Projects)

Growth Management impacts

NA

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057	State Bldg Constr-Unknown					
057-1	State Bldg Constr-State	9,512,000				611,000
COP-1	Certificate of Part-State					
	Total	9,512,000	0	0	0	611,000
		Future Fiscal Periods				
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057	State Bldg Constr-Unknown					
057-1	State Bldg Constr-State	8,901,000				
COP-1	Certificate of Part-State					
	Total	8,901,000	0	0	0	

Operating Impacts

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

2021-23 Biennium

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Version: 10 FY2022 Supplemental Agency Request

Report Number: CBS002

Date Run: 9/9/2021 2:24PM

Project Number: 40000418

Project Title: McNeil Island Passenger Ferry Replacement

Operating Impacts

No Operating Impact

Equity Statement

40000418 – McNeil Island Passenger Ferry

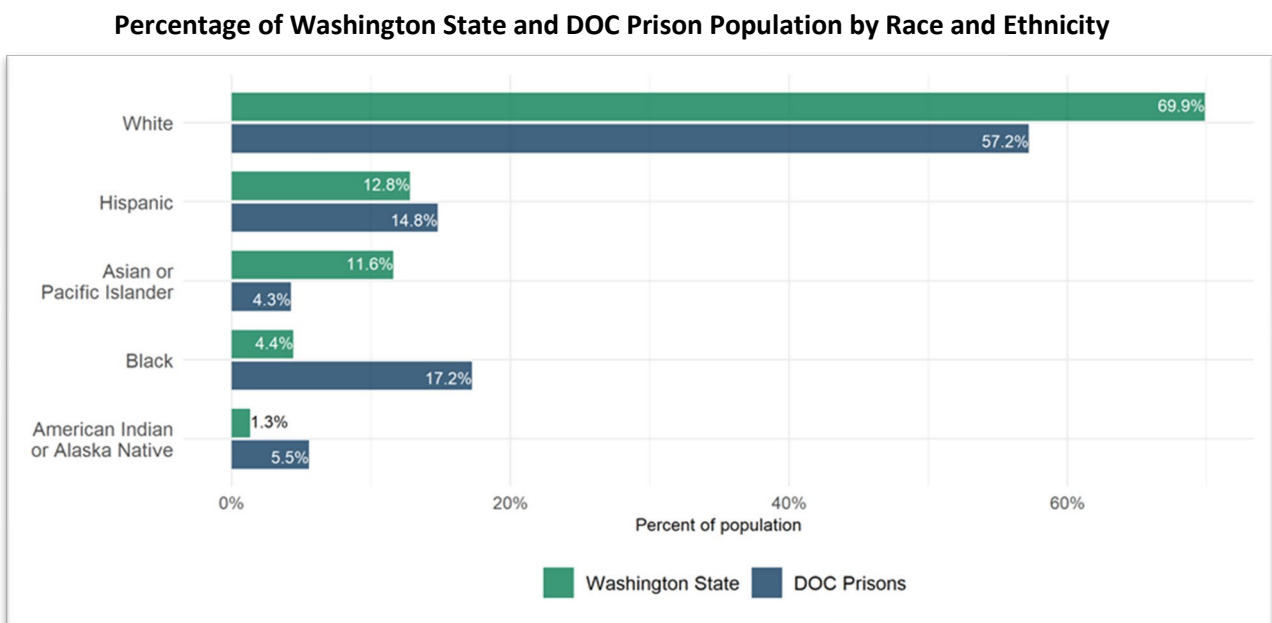
Point of Contact:
Mike Steenhout (360) 725 - 8270

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. More than 95 percent of these individuals will eventually be released back into those same communities, where barriers will be further exacerbated by their criminal histories. This proposal funds 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.



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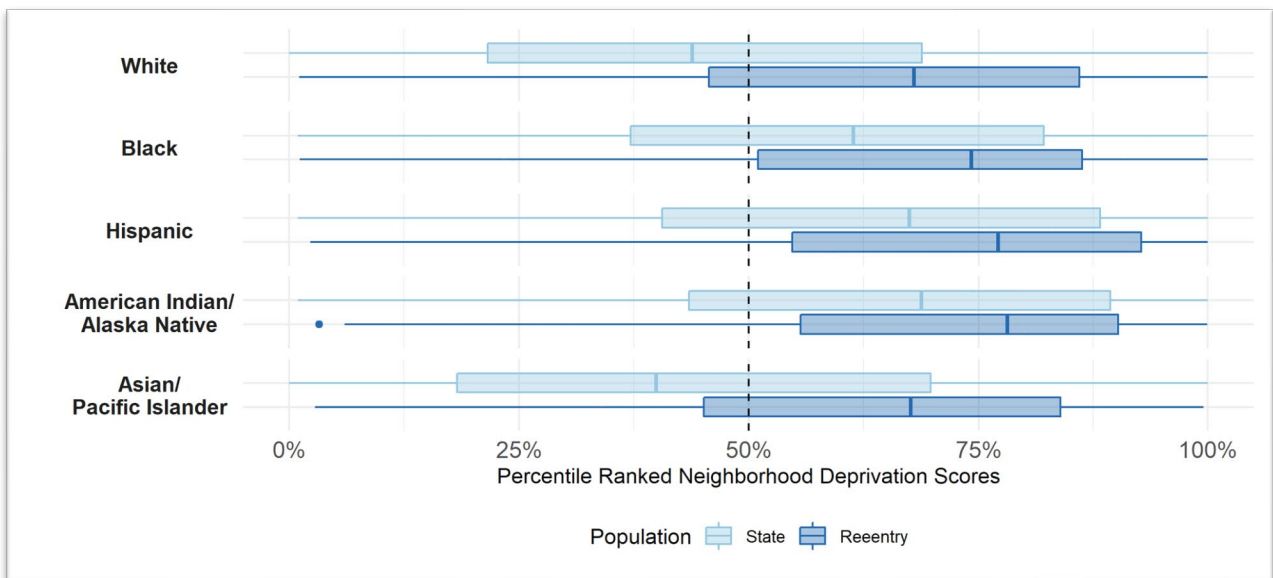
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In each year of the past decade, Washington’s Black, American Indian, and Hispanic adult populations’ share of the prison population has exceeded the share of the state’s adult population. In 2020, for example, the percent of DOC’s prison population who were Black or American Indian (17.2% and 5.5%, respectively) was 4 times greater than each groups’ share of Washington’s population. The Hispanic population’s share of prison population was 1.2 times greater than the share of Washington’s population. Disparities are even larger when considering the impact of firearm enhancements on sentence length. Nearly 30% of individuals serving time for robbery, 23% of those serving time for murder, and 20% of those serving time for assault are Black. 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)¹;
- 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.

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



NOTE: Neighborhoods are represented by percentile ranking of disadvantage; 50th 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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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 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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STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2021

Agency	Department of Corrections
Project Name	McNeil Island Passenger Ferry Replacement
OFM Project Number	40000418

Contact Information

Name	Chris Idso
Phone Number	360-725-8819
Email	clidso@doc1.wa.gov

Statistics

Gross Square Feet	1	MACC per Square Foot	\$3,500,000
Usable Square Feet	1	Escalated MACC per Square Foot	\$3,882,200
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	10.51%
Remodel	No	Projected Life of Asset (Years)	40

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	3.28%	Higher Ed Institution	No
Sales Tax Rate %	8.00%	Location Used for Tax Rate	Spokane
Contingency Rate	5%		
Base Month	July-21	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	July-22	Predesign End	April-23
Design Start	July-23	Design End	June-24
Construction Start	January-24	Construction End	June-25
Construction Duration	17 Months		

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Project Cost Estimate

Total Project	\$8,587,952	Total Project Escalated	\$9,512,295
		Rounded Escalated Total	\$9,512,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2021

Agency	Department of Corrections	
Project Name	McNeil Island Passenger Ferry Replacement	
OFM Project Number	40000418	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$150,000		
A/E Basic Design Services	\$266,507		
Extra Services	\$0		
Other Services	\$119,735		
Design Services Contingency	\$26,812		
Consultant Services Subtotal	\$563,055	Consultant Services Subtotal Escalated	\$611,078

Construction			
Construction Contingencies	\$175,000	Construction Contingencies Escalated	\$194,110
Maximum Allowable Construction Cost (MACC)	\$3,500,000	Maximum Allowable Construction Cost (MACC) Escalated	\$3,882,200
Sales Tax	\$294,000	Sales Tax Escalated	\$326,105
Construction Subtotal	\$3,969,000	Construction Subtotal Escalated	\$4,402,415

Equipment			
Equipment	\$3,500,000		
Sales Tax	\$280,000		
Non-Taxable Items	\$0		
Equipment Subtotal	\$3,780,000	Equipment Subtotal Escalated	\$4,192,776

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$275,897		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$275,897	Project Administration Subtotal Escalated	\$306,026

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$8,587,952	Total Project Escalated	\$9,512,295
		Rounded Escalated Total	\$9,512,000

310 - Department of Corrections Capital Project Request

2021-23 Biennium

*

Version: 10 FY2022 Supplemental Agency Request

Report Number: CBS002

Date Run: 9/9/2021 2:25PM

Project Number: 4000067

Project Title: ECWR: Foundation and Siding

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 7

Project Summary

The Department of Corrections (DOC) requests \$850,000 in the FY 2022 supplemental budget to support the design phase of the Eleanor Chase Work Release (ECWR) Foundation and Siding project. This was a high priority project submitted in the 2021-23 capital budget request but was not funded. Failure to address the issues immediately may lead to structural failure and the need to evacuate the building until expensive and time-consuming emergency repairs can be completed.

Project Description

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

The DOC has been monitoring the settlement of soils around the building's foundation and the deflection of the wood framing for many years. An attempt was made to reinforce a portion of the foundation about 25 to 30 years ago. Approximately 10 years ago the maintenance staff noticed that the settlement was starting to become more noticeable around the exterior of the building and at the first and second floor levels. At that time the facility staff and Capital Planning and Development started to monitor the settlement more closely. Over the first several years the additional settlement was minor, it did not appear to have a significant impact on the stability of the structure. In the last couple of years the settlement of the surrounding soils has become much more noticeable and has started to impact the surrounding sidewalks and entry steps, making them unsafe to use. In addition, there is significant deflection of the framing at the first and second floor levels on the northeast side of the building. After further observation and evaluation, DOC has determined that the damage is being caused by poor storm water drainage management at the eaves of the building and at ground level.

The settlement of the soils and the foundation on the site are causing the sidewalks to settle in some places and not in others. In addition, the concrete stairs at the building entry are settling and pulling away from the sidewalk and the structure. The damage is so bad that the use of the sidewalks and stairs are a liability to the agency and are limiting access. The floors on the upper levels are sloped because the framing is failing due to water damage. The stucco siding is cracked at locations where there is a difference in the rate of settlement between one section of the building and another. These cracks are widening as the differential settlement of the wood structure increases, compounding the problem.

The cracks in the siding have compromised the building envelope. The stucco siding was installed on the building many years ago and before modern day vapor barriers were required by code. As the cracks in the siding continue to widen, the rain and moisture have been penetrating the building envelope. The moisture that is absorbed by the siding goes through a freeze thaw cycle several times during the cold, winter months of the year, causing it to further deteriorate. The weathering of the siding is compromising its integrity, allowing it to come off the walls in some locations.

The problems outlined above are causing the staff and residents great concern over the structural integrity and safety of the building. They are also worried that the damage to the building is allowing moisture to enter the building, and that mold could be growing inside the walls and ceilings.

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.

This project will repair the wood framed walls and floors on the northeast side of the building, replace the building envelope including siding and windows, install new downspouts and gutters, install foundation and site drainage, and repair or replacement of the sidewalks and stairs that lead to the building entrance as needed.

If funded, this project will begin in July 2022 (FY 2023), and is estimated to be completed in June 2025 (FY 2025). This project

310 - Department of Corrections Capital Project Request

2021-23 Biennium

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Version: 10 FY2022 Supplemental Agency Request

Report Number: CBS002

Date Run: 9/9/2021 2:25PM

Project Number: 4000067

Project Title: ECWR: Foundation and Siding

Description

will be phased over two biennia. The DOC is requesting design funding in the FY 2022 supplemental budget and will request construction funds in the 2023-25 biennium.

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

This project will address the structural concerns with the foundation, stairs and sidewalks. It will also replace the failing structural wood framing and building envelope. This work will ensure that the structure is stable and safe for the staff and residents. It will also reassure them that the proper measures have been taken to ensure that they have a safe and healthy environment to work and live in.

If action is not taken, the structure and building elements will continue to deteriorate at an increasingly faster rate. If the water intrusion into the structure is not resolved the damage due to mold and mildew will become a health problem for staff and residents that are sensitive to the environmental impacts.

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.

Over the years the facility maintenance team has tried to take care of the problems and prolong the life of the building envelope with regular maintenance. They have also tried to find innovative ways to divert the storm water away from the foundation within their limited resources. However, the damage is now progressing quickly despite the efforts of the maintenance team. That is why it is now time to correct the problems properly with the resources that a capital project can provide.

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

The immediate benefits of this project will be to provide a safe and healthy working and living environment for staff and residents at the ECWR facility. In addition, having work release beds available in the community is a benefit to everyone in the state of Washington. It allows incarcerated individuals to become established in a job and make plans that will help them to succeed once they are released. Work release beds are less costly to operate than prison beds.

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 for the design of this project in FY 2022 supplemental.

State Construction funds (057) will be requested for the construction of this project in the 2023-25 biennium (FY2024-25).

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

310 - Department of Corrections
Capital Project Request

2021-23 Biennium

*

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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 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 IT impacts anticipated as a result of this project.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 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.

Possibly, if the siding needs to be replaced. If the siding is replaced the walls will have to be insulated to meet the current energy code.

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?

Please see Equity Statement included with documents attached.

310 - Department of Corrections
 Capital Project Request

2021-23 Biennium

*

Version: 10 FY2022 Supplemental Agency Request

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Project Number: 4000067

Project Title: ECWR: Foundation and Siding

Description

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 building that could fail making the facility unoccupiable. 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.

Location

City: Spokane

County: Spokane

Legislative District: 003

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

None.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropr	New Appropr
057-1	State Bldg Constr-State	5,269,000				850,000
	Total	5,269,000	0	0	0	850,000

Acct Code	Account Title	Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	4,419,000			
	Total	4,419,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

There are no operating costs impacts expected as a result of this capital project.

Equity Statement

40000067 – ECWR Foundation and Siding

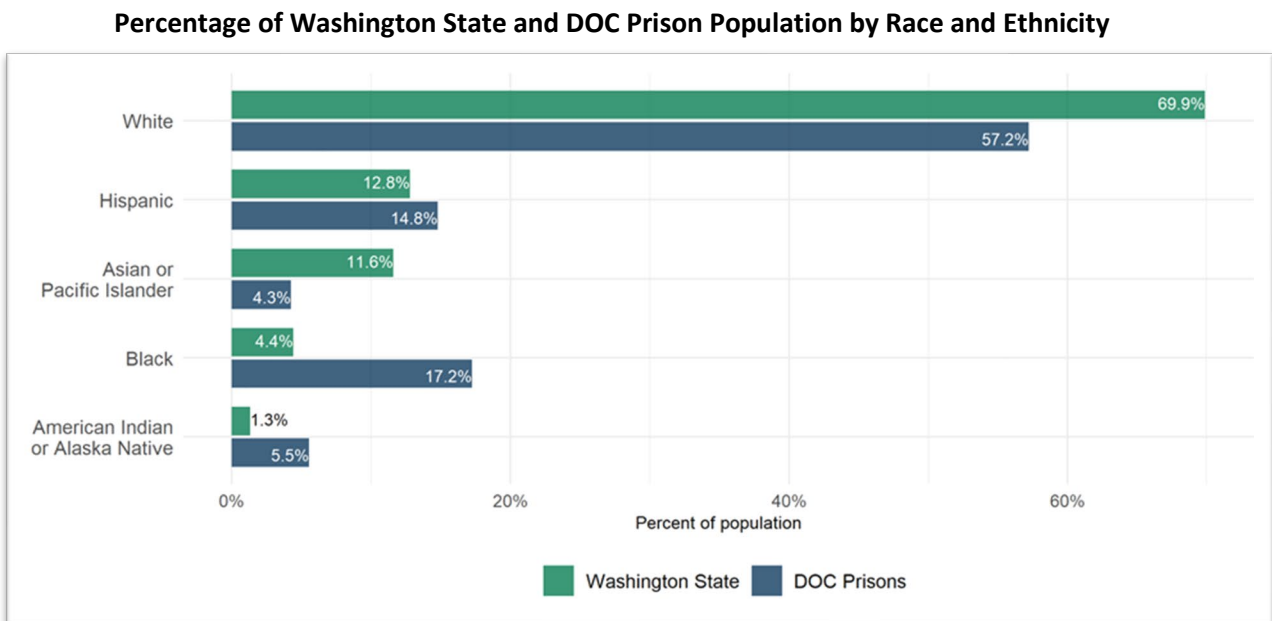
Point of Contact:
Mike Steenhout (360) 725 - 8270

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. More than 95 percent of these individuals will eventually be released back into those same communities, where barriers will be further exacerbated by their criminal histories. This proposal funds 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.



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OUR COMMITMENT

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

GOALS

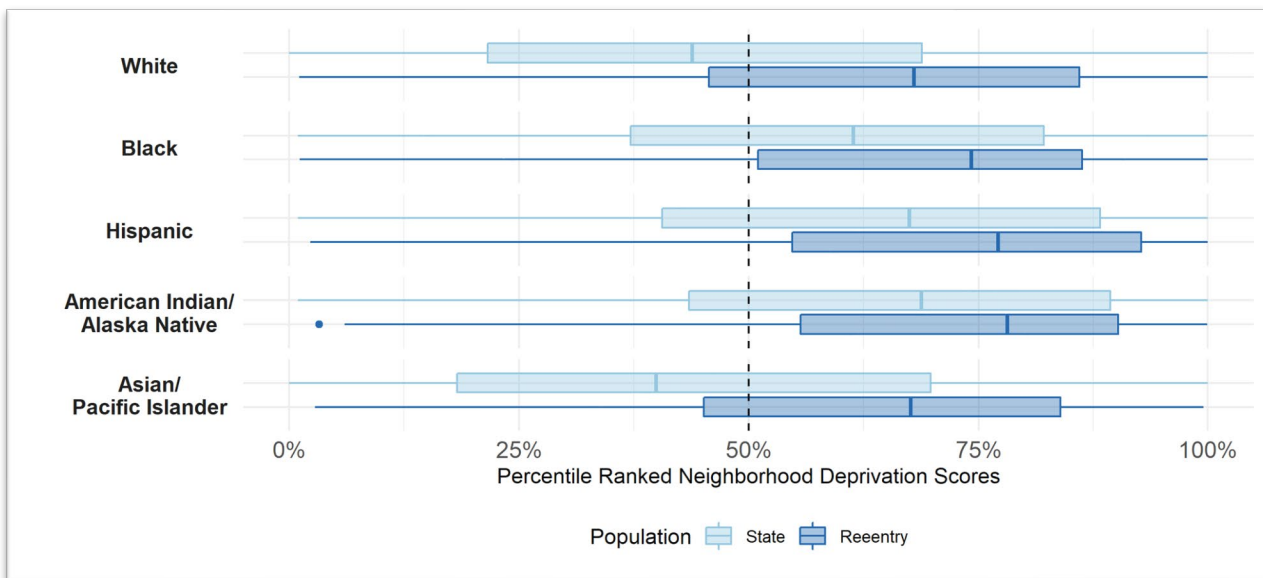
Improve Lives | Keep People Safe | Engage and Respect Employees | Achieve Organizational Excellence

In each year of the past decade, Washington’s Black, American Indian, and Hispanic adult populations’ share of the prison population has exceeded the share of the state’s adult population. In 2020, for example, the percent of DOC’s prison population who were Black or American Indian (17.2% and 5.5%, respectively) was 4 times greater than each groups’ share of Washington’s population. The Hispanic population’s share of prison population was 1.2 times greater than the share of Washington’s population. Disparities are even larger when considering the impact of firearm enhancements on sentence length. Nearly 30% of individuals serving time for robbery, 23% of those serving time for murder, and 20% of those serving time for assault are Black. 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)¹;
- 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.

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



NOTE: Neighborhoods are represented by percentile ranking of disadvantage; 50th 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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Improve Lives | Keep People Safe | Engage and Respect Employees | Achieve Organizational Excellence

In recent years, there has been a national trend where many states have begun to reduce the use of prison and jails through sentencing reforms, but that progress has been uneven. The non-partisan Council on Criminal Justice 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 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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STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2021

Agency	Department of Corrections	
Project Name	ECWR: Foundation and Siding	
OFM Project Number	40000067	

Contact Information

Name	Chris Idso	
Phone Number	360-725-8819	
Email	clidso@doc1.wa.gov	

Statistics

Gross Square Feet		MACC per Square Foot	
Usable Square Feet		Escalated MACC per Square Foot	
Space Efficiency		A/E Fee Class	B
Construction Type	Detention/correctional f	A/E Fee Percentage	12.30%
Remodel	Yes	Projected Life of Asset (Years)	20

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	3.28%	Higher Ed Institution	No
Sales Tax Rate %	8.80%	Location Used for Tax Rate	Spokane
Contingency Rate	10%		
Base Month	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	July-22	Design End	June-24
Construction Start	July-23	Construction End	June-25
Construction Duration	23 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$4,379,515	Total Project Escalated	\$5,268,662
		Rounded Escalated Total	\$5,269,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2021

Agency	Department of Corrections	
Project Name	ECWR: Foundation and Siding	
OFM Project Number	40000067	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$256,732		
Extra Services	\$195,000		
Other Services	\$190,343		
Design Services Contingency	\$64,208		
Consultant Services Subtotal	\$706,283	Consultant Services Subtotal Escalated	\$840,980

Construction			
Construction Contingencies	\$275,000	Construction Contingencies Escalated	\$334,235
Maximum Allowable Construction Cost (MACC)	\$2,750,000	Maximum Allowable Construction Cost (MACC) Escalated	\$3,314,525
Sales Tax	\$266,200	Sales Tax Escalated	\$321,091
Construction Subtotal	\$3,291,200	Construction Subtotal Escalated	\$3,969,851

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

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$207,033		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$207,033	Project Administration Subtotal Escalated	\$251,628

Other Costs			
Other Costs Subtotal	\$175,000	Other Costs Subtotal Escalated	\$206,203

Project Cost Estimate			
Total Project	\$4,379,515	Total Project Escalated	\$5,268,662
		Rounded Escalated Total	\$5,269,000

310 - Department of Corrections Capital Project Request

2021-23 Biennium

*

Version: 10 FY2022 Supplemental Agency Request

Report Number: CBS002

Date Run: 9/9/2021 2:26PM

Project Number: 30000697

Project Title: WCC: Paint & Repair 300,000 Gallon Water Storage Tank

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 8

Project Summary

The Department of Corrections (DOC) requests \$500,000 in the FY2022 Supplemental Budget to support the design phase of the high priority project that will repair and paint the 1964 vintage water tower at Washington Corrections Center (WCC) to preserve its structural integrity and to prevent structural damage that will result in more costly repairs later if this project is not completed. Work will include abatement and containment of Cadmium and Lead infused paint coming off the tower, rust repair, structural reinforcement of the tower supports, repairing the access ladder and ladder safety rail system, along with new paint. This was a high priority project submitted in the 2021-23 Capital budget request but was not funded.

Project Description

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

The 300,000-gallon water tower at WCC stores and supplies approximately one-third of the facility's domestic water supply as well as the water needed for the fire suppression systems facility-wide. There is another water tower on the site, but it does not have enough capacity to support the domestic water needs and the required water volume needed for the fire suppression systems that serve WCC.

The existing paint that covers the water tower is old, in extremely poor condition, and is lead based. The paint is flaking off and is being introduced into the environment, which creates some potential risk for DOC. This project presents an opportunity to remove this potentially hazardous material and dispose of it properly.

The tower has extensive rust showing throughout the structure, and there are unpainted repairs that are beginning to rust. Stripping the existing paint from the structure, making the necessary repairs, and repainting the tower will extend the life of this water tower. If the water tower continues to be exposed to the elements, it will fail. The remaining water tank that serves WCC does not have the capacity to provide an adequate water supply to deliver the volume of water required to meet the needs of the facility.

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.

This project will require scaffolding to be erected around the water tower, and a confinement tent to be hung prior to the lead base paint being removed from the structure. Once the paint has been removed the structural repairs can be made. This will involve removing damaged and failing support members and replacing them with new steel members. The tower can then be primed and painted. Upon completion of this project the water tower will have an extended life expectancy.

This project will begin in July 2022 (FY 2023) and will be completed in June 2024 (FY 2024). The DOC will be requesting funding for the design phase in the FY 2022 supplemental budget and construction will be requested in the 2023-25 biennium budget.

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

The project will reduce the risk of structural failure, hazardous material exposure to DOC employees doing maintenance and repairs on the tower and prevent future release of toxic materials into the environment. Maintaining the structural integrity of the asset will allow for normal operations to continue at the facility without interruption.

310 - Department of Corrections Capital Project Request

2021-23 Biennium

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Version: 10 FY2022 Supplemental Agency Request

Report Number: CBS002

Date Run: 9/9/2021 2:26PM

Project Number: 30000697

Project Title: WCC: Paint & Repair 300,000 Gallon Water Storage Tank

Description

· **Risk to staff?** If fire suppression system is inoperable, staff are exposed to greater life -safety risk in the event of fire. Removing hazardous materials removes potential exposure and harm from toxic materials.

· **Risk to incarcerated individuals** - if units are not served by fire suppression or domestic water, there is a risk of unsanitary conditions, crowding due to incarcerated individual relocation, and potential unrest. Lack of fire protection represents a serious threat of loss of life in a crisis.

· **Effect on other facilities?** Since WCC is the initial intake hub for the entire DOC prison system, a major failure of the domestic water service would have a cascading impact on every other facility in the system.

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.

Do Nothing: This option was rejected because the elevated water tower is a critical piece of infrastructure that is necessary for storage of our domestic water supply for drinking water and to meet fire flow requirements. The existing paint no longer provides the necessary protection from the elements and tower is starting to deteriorate. Unless corrected soon, the structure will continue to deteriorate and ultimately fail.

The preferred alternative is to repair and repaint the exterior of the 300,000 Gallon Water Tower. This is the preferred option as it will restore and preserve this critical piece of infrastructure, so that it can continue to serve WCC for decades to come.

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 approximately 583 staff and 1,600 incarcerated individuals at WCC by ensuring that the facility has the necessary water to operate safely. It will also eliminate the risk of lead paint being introduced into the environment in the future and will provide a safer and healthier environment. This project enables the continued use of the water tower, which ultimately benefits the state of Washington by mitigating the requirement to replace the asset at a much higher cost for new construction.

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) will be requested for the design phase of this project in FY 2022 supplemental.

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**

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Project Number: 30000697

Project Title: WCC: Paint & Repair 300,000 Gallon Water Storage Tank

Description

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?

Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)

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 IT impacts anticipated as a result of this project.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 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.

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 phase of this project the Energy Master Plan will be considered. Alternative systems will be evaluated in order 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?

Please see Equity Statement included with documents attached.

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.

310 - Department of Corrections
 Capital Project Request

2021-23 Biennium

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Version: 10 FY2022 Supplemental Agency Request

Report Number: CBS002

Date Run: 9/9/2021 2:26PM

Project Number: 30000697

Project Title: WCC: Paint & Repair 300,000 Gallon Water Storage Tank

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.

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	3,171,000				500,000
	Total	3,171,000	0	0	0	500,000
		Future Fiscal Periods				
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	2,671,000				
	Total	2,671,000	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.

Equity Statement

30000697 – WCC Water Tower Repair

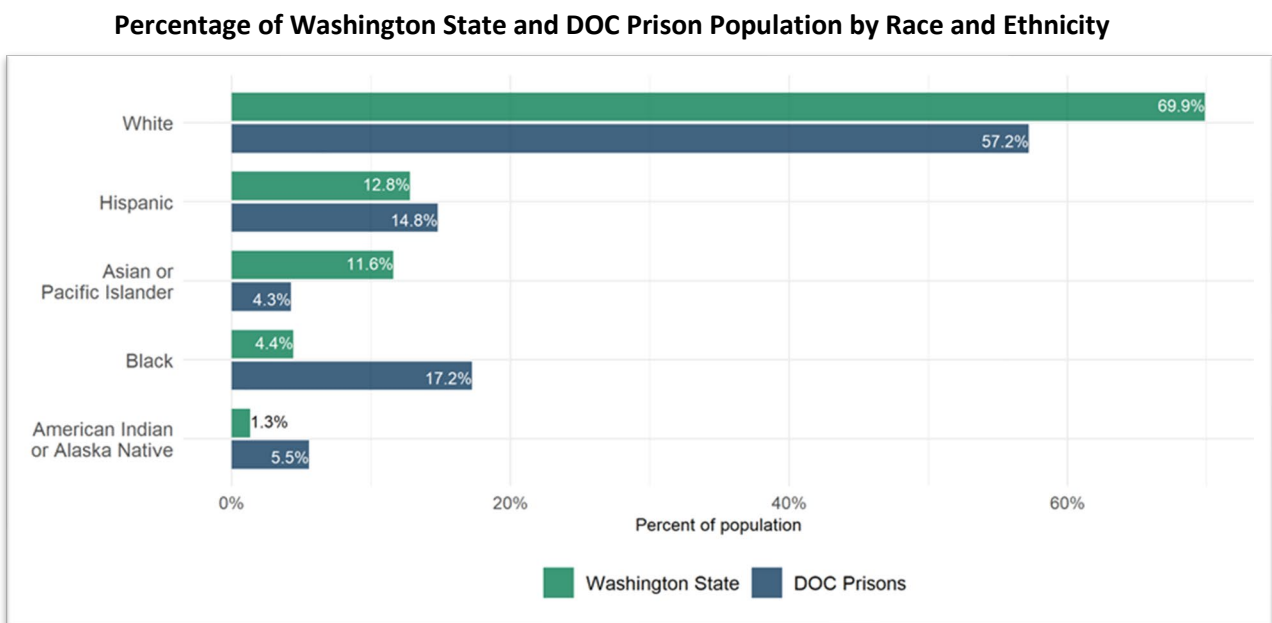
Point of Contact:
Mike Steenhout (360) 725 - 8270

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. More than 95 percent of these individuals will eventually be released back into those same communities, where barriers will be further exacerbated by their criminal histories. This proposal funds 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.



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GOALS

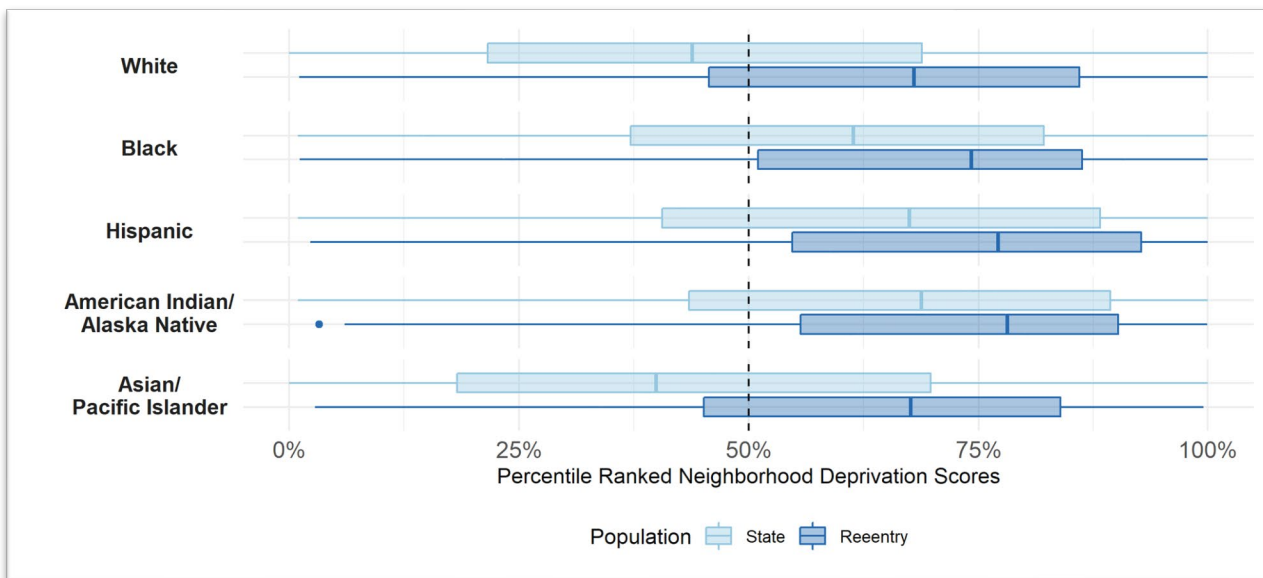
Improve Lives | Keep People Safe | Engage and Respect Employees | Achieve Organizational Excellence

In each year of the past decade, Washington’s Black, American Indian, and Hispanic adult populations’ share of the prison population has exceeded the share of the state’s adult population. In 2020, for example, the percent of DOC’s prison population who were Black or American Indian (17.2% and 5.5%, respectively) was 4 times greater than each groups’ share of Washington’s population. The Hispanic population’s share of prison population was 1.2 times greater than the share of Washington’s population. Disparities are even larger when considering the impact of firearm enhancements on sentence length. Nearly 30% of individuals serving time for robbery, 23% of those serving time for murder, and 20% of those serving time for assault are Black. 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)¹;
- 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.

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



NOTE: Neighborhoods are represented by percentile ranking of disadvantage; 50th 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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In recent years, there has been a national trend where many states have begun to reduce the use of prison and jails through sentencing reforms, but that progress has been uneven. The non-partisan Council on Criminal Justice 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 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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GOALS

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

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2021

Agency	Department of Corrections
Project Name	WCC 300,000 Gallon Water Tower
OFM Project Number	30000697

Contact Information

Name	Chris Idso
Phone Number	360-725-8819
Email	clidso@doc1.wa.gov

Statistics

Gross Square Feet	1	MACC per Square Foot	\$1,500,000
Usable Square Feet	1	Escalated MACC per Square Foot	\$1,753,350
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	14.32%
Remodel	Yes	Projected Life of Asset (Years)	20

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	3.28%	Higher Ed Institution	No
Sales Tax Rate %	8.50%	Location Used for Tax Rate	Shelton
Contingency Rate	10%		
Base Month	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	July-22	Design End	March-23
Construction Start	April-23	Construction End	June-24
Construction Duration	14 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$2,706,709	Total Project Escalated	\$3,170,955
		Rounded Escalated Total	\$3,171,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2021

Agency	Department of Corrections	
Project Name	WCC 300,000 Gallon Water Tower	
OFM Project Number	30000697	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$163,033		
Extra Services	\$95,000		
Other Services	\$123,247		
Design Services Contingency	\$38,128		
Consultant Services Subtotal	\$419,408	Consultant Services Subtotal Escalated	\$489,795

Construction			
Construction Contingencies	\$150,000	Construction Contingencies Escalated	\$178,680
Maximum Allowable Construction Cost (MACC)	\$1,500,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,753,350
Sales Tax	\$140,250	Sales Tax Escalated	\$164,223
Construction Subtotal	\$1,790,250	Construction Subtotal Escalated	\$2,096,253

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

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$175,051		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$175,051	Project Administration Subtotal Escalated	\$208,521

Other Costs			
Other Costs Subtotal	\$322,000	Other Costs Subtotal Escalated	\$376,386

Project Cost Estimate			
Total Project	\$2,706,709	Total Project Escalated	\$3,170,955
		Rounded Escalated Total	\$3,171,000

310 - Department of Corrections Capital Project Request

2021-23 Biennium

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Version: 10 FY2022 Supplemental Agency Request

Report Number: CBS002

Date Run: 9/9/2021 2:26PM

Project Number: 40000255

Project Title: LCC: Boiler Replacement

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 9

Project Summary

The Department of Corrections (DOC) is requesting that future funding of \$3,695,000 in the 2023-25 biennium be moved forward into the 2021-23 biennium for the project that replaces the main diesel boiler at the Larch Corrections Center (LCC) central plant with a new biomass fueled, hot water boiler that will provide domestic hot water and heat to the 153,000 square foot facility. This project received funding of \$1,300,000 in the 2021-23 budget, however the project is progressing more quickly than anticipated and the future funding is needed now to supplement current appropriations and grant funds and complete the project within the current biennium. These additional funds are currently earmarked for the 2023-25 biennium and it's important to note that DOC is not asking for additional funding for the project. It's possible that there could be cost savings by completing the project sooner and avoiding some of the escalating costs of raw materials and construction labor.

Project Description

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

The LCC utilizes a central energy plant to provide hot water for most of the buildings at the site, including both heating and domestic hot water requirements. The central boiler plant consists of one main 6.7 MMBtu/h output and two backup 2.4 MMBtu/h output boilers. The two smaller backup boilers have failed. The DOC is trying to find a way to replace the backup boilers using an Energy Savings Contract, but if this effort is unsuccessful the backup boilers will remain as part of this project.

The larger 6.7 MMBtu/h unit serves as the main boiler for the facility and has reached the end of its useful life and is at risk of failure. This main boiler has been well maintained, but due to the age of the equipment many of the necessary replacement parts are no longer manufactured making it increasingly difficult to maintain. The boiler controls are also at the end of their life. They are antiquated and require constant adjustment and maintenance. Recently, the main control board failed, causing the boiler to shut down. A local vendor was able to provide a temporary replacement board from a decommissioned boiler they had recently removed from another facility.

The Washington State University Energy Program completed a Wood Heating Feasibility Study in June 2019. The study results show positive potential for both wood pellet and wood chip boiler projects at LCC. The study concludes that there are many benefits to proceeding with further development of a wood -fueled heating project for LCC.

- a) Greenhouse gas reductions: The study estimates reductions of 610 to 732 metric tons of CO2 equivalent gases, representing 80 to 95 percent decreases. These are equivalent to removing 129 to 155 passenger cars from the road every year over the life of the project.
- b) Real and substantive operating cost savings: The study finds that offsetting a high proportion (at least 81 percent or more) of current diesel oil consumption with wood fuels can reduce annual heating costs by \$75,000 to \$162,000. Relative price volatility and escalations of oil as compared to waste wood fuels were not considered; however, if the price for fuel oil escalates to \$3.00 or \$4.00 per gallon, the savings can rise as high as \$250,000 per year.
- c) Avoided costs: The installation of a new wood fuel boiler would be expected to extend the life of the existing oil boiler (s), which would still be used for boiler trim and backup purposes. Reducing existing boiler service could delay or eliminate the need to replace this equipment. It could also allow LCC to realize cost recovery for second and third back -up boilers that would no longer be needed.
- d) Budget stability: Based on historic evidence, contracting for wood fuels with a local wood recycler or pellet supplier could

310 - Department of Corrections Capital Project Request

2021-23 Biennium

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Report Number: CBS002

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Project Number: 4000255

Project Title: LCC: Boiler Replacement

Description

be a win-win for both parties, providing the supplier with a long -term steady buyer and Corrections with a known price for their heating fuel over many years.

e) Crew involvement: While this study focused on the supply of fuel from local recyclers, there is potential for LCC to involve some of their inmate crews in the collection of forest residuals and/or preparation of wood fuels, especially if competition for wood fuels increases in the area.

f) Full-scale demonstration of wood heating at a state government facility: This project would demonstrate benefits of wood heating for the agency and the state as a whole. It can serve as a case study for addressing economic, social, and environmental questions about wood fuels.

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.

This project will replace the main diesel boiler at the LCC central plant with a new biomass fueled hot water boiler that will provide domestic hot water and heat to the 153,000 square foot facility.

The project began in July 2021 (FY 2022) and will be completed as soon as June 2023 (FY 2023). The DOC received design funding in the 2021-23 (FY2022-23) biennium and is requesting funding to complete construction in the 2021-23 biennium or possibly into the first part of the 2023-25 biennium.

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

Replacing the domestic hot water and heating water boiler, as well as the controls will have a positive impact on the plant maintenance department's staffing and financial resources. It takes a lot of effort and funds to keep the existing boilers and controls functioning. In addition, new boiler and controls will significantly reduce the potential risk to the facility operations and the heating system will operate properly, efficiently, and will use less energy.

If the boiler and controls are not replaced, there is an ongoing risk that the boiler will fail at any time. If the current hot water boiler fails it will result in the loss of heat to the facility. If the facility loses the ability to heat the living units it will create another emergency. Temporary rental boilers are difficult to obtain, especially on short notice. Temporary electrical heat is not an option because the facilities electrical capacity can't support the electrical load. If temporary heat is not available, the incarcerated individuals in the effected unit (s) may have to be moved to another location. In addition to the expense of the emergency project, there is the possibility that overtime may be required for custody officers and other staff. 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. This kind of emergency may also impact facilities statewide.

Not taking action could result in boiler failure, requiring use of less efficient backup systems using oil as the fuel source. Further, if no action is taken, DOC could lose current grant money awarded for this project.

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 will be considering three options as part of the pre -design process. Some of the solutions that may be possible at other locations may not be possible at LCC, such as in -ground source heat. Some of these options are not viable because the electrical capacity at the facility is limited.

310 - Department of Corrections
 Capital Project Request

2021-23 Biennium

*

Version: 10 FY2022 Supplemental Agency Request

Report Number: CBS002

Date Run: 9/9/2021 2:26PM

Project Number: 40000255

Project Title: LCC: Boiler Replacement

Description

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 more than 500 incarcerated individuals and staff at LCC. The longer it takes to complete this work, the more the cost of repairs will impact the operational budget of LCC. The cost and the time required for the ongoing repairs detract from the resources of the maintenance department. 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. 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?

Additional State Construction funds (057) are being requested to support the design and construction of this project in 2021-23 (FY2022-23).

During the design phase of the project, DOC will investigate if matching funds or additional energy incentives may be available.

The DOC has received an US Forest Service Grant for \$250,000

The DOC has received an WA State Department of Commerce Energy Efficiency Grant for \$388,000.

The DOC has received a Centralia Coal Transition Grant through TransAlta for \$500,000.

During the design phase of the project, DOC will investigate if matching funds or additional energy incentives may be available.

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**

310 - Department of Corrections Capital Project Request

2021-23 Biennium

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Version: 10 FY2022 Supplemental Agency Request

Report Number: CBS002

Date Run: 9/9/2021 2:26PM

Project Number: 40000255

Project Title: LCC: Boiler Replacement

Description

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

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 phase of this project the Energy Master Plan will be considered. Alternative systems will be evaluated in order to determine the best solution to move DOC closer to reaching the goal of being a net zero agency.

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 IT impacts anticipated as a result of this project.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 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.

New pellet or wood chip boilers installed at LCC could offset 80 percent or more of the current oil heat load. These new boilers would consume 597 tons of wood pellets or 672 dry tons of wood chips at annual costs of \$116,497 or \$23,514, respectively. These are significant reductions from the total fuel cost of \$188,650 for diesel heating oil.

Washington policy requires agencies to account for the social cost of carbon emissions for decisions involving energy use and investment by state agencies. Wood fuels are deemed carbon neutral by Washington law. Wood boiler options will reduce annual GHG emissions by at least 610 MT CO₂e, equivalent to removing 129 passenger cars per year. The social cost benefit of these reductions starts at \$39,040 and increases to \$54,900 per year during the 25 years of this project.

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?

Please see Equity Statement included with documents attached.

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

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

2021-23 Biennium

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Version: 10 FY2022 Supplemental Agency Request

Report Number: CBS002

Date Run: 9/9/2021 2:26PM

Project Number: 40000255

Project Title: LCC: Boiler Replacement

Description

This project aligns with current executive orders which require state agencies to reduce greenhouse gas emissions.

This project is supported by WA State Department of Natural Resources (DNR), Gifford Pinchot National Forest, WA State Department of Commerce, WA State Department of Enterprise Services (DES) and the Energy Office at Washington State University.

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. Only savings.

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.

Location

City: Yacolt

County: Clark

Legislative District: 018

Project Type

Infrastructure (Major Projects)

Growth Management impacts

None.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State					3,695,000
	Total	0	0	0	0	3,695,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State	(3,695,000)				
	Total	(3,695,000)	0	0	0	

Operating Impacts

No Operating Impact

Narrative

There are no operating costs impacts expected as a result of this capital project.

Equity Statement

40000255 – LCC Boiler Replacement

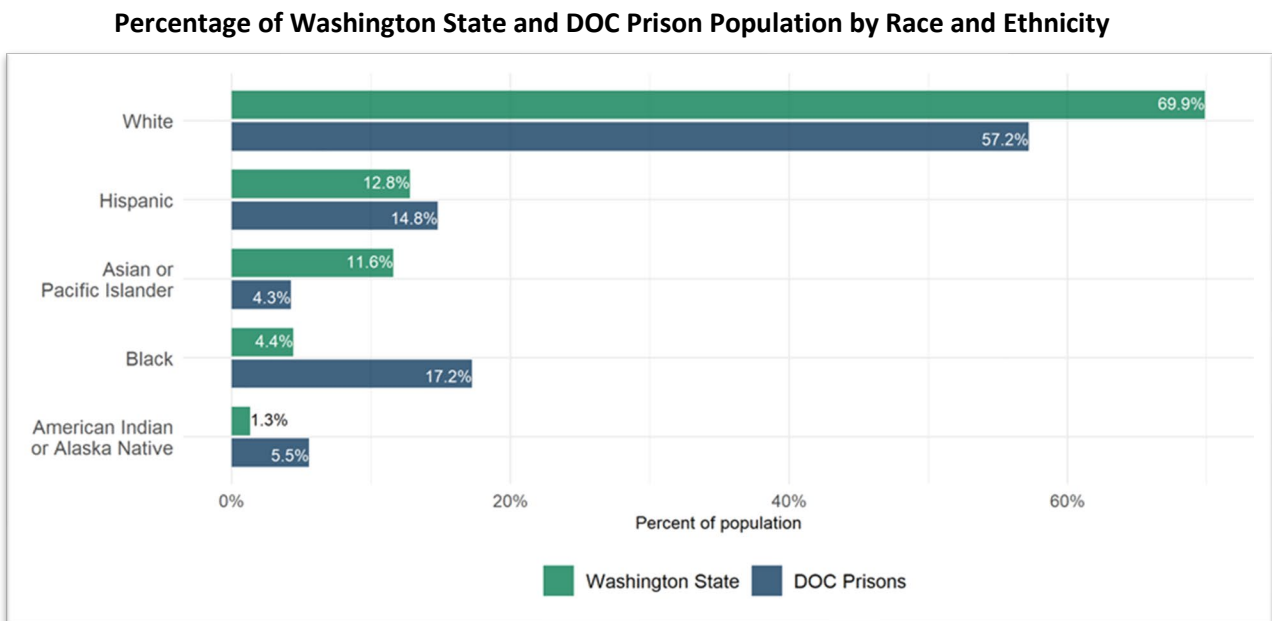
Point of Contact:
Mike Steenhout (360) 725 - 8270

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. More than 95 percent of these individuals will eventually be released back into those same communities, where barriers will be further exacerbated by their criminal histories. This proposal funds 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.



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GOALS

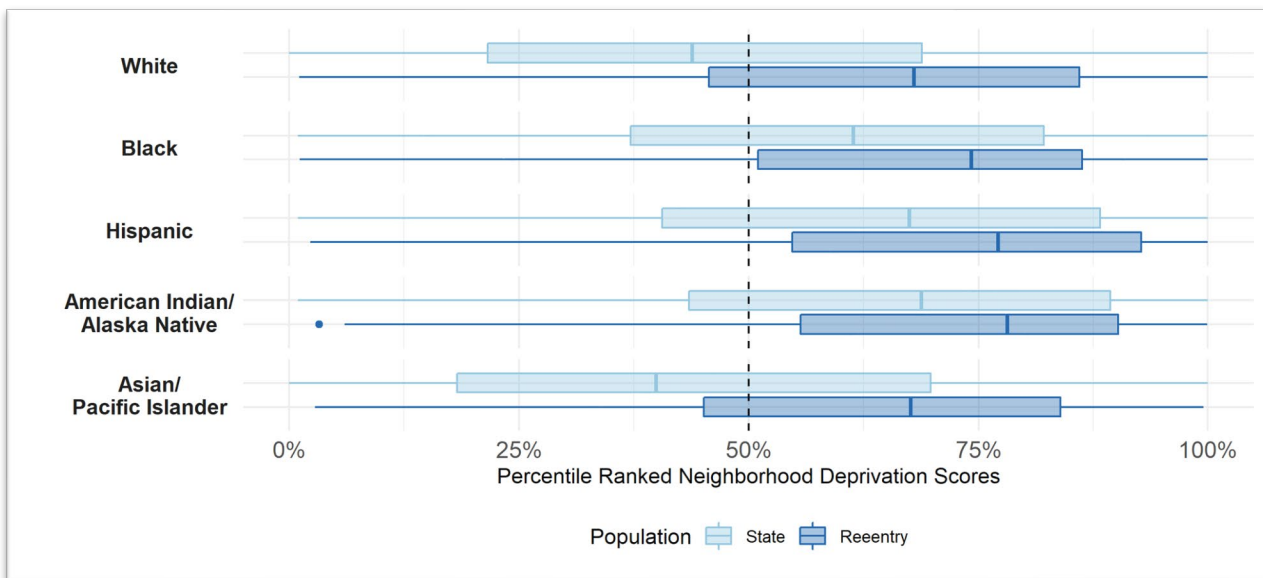
Improve Lives | Keep People Safe | Engage and Respect Employees | Achieve Organizational Excellence

In each year of the past decade, Washington’s Black, American Indian, and Hispanic adult populations’ share of the prison population has exceeded the share of the state’s adult population. In 2020, for example, the percent of DOC’s prison population who were Black or American Indian (17.2% and 5.5%, respectively) was 4 times greater than each groups’ share of Washington’s population. The Hispanic population’s share of prison population was 1.2 times greater than the share of Washington’s population. Disparities are even larger when considering the impact of firearm enhancements on sentence length. Nearly 30% of individuals serving time for robbery, 23% of those serving time for murder, and 20% of those serving time for assault are Black. 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)¹;
- 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.

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



NOTE: Neighborhoods are represented by percentile ranking of disadvantage; 50th 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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In recent years, there has been a national trend where many states have begun to reduce the use of prison and jails through sentencing reforms, but that progress has been uneven. The non-partisan Council on Criminal Justice 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 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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STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2021

Agency	Department of Corrections	
Project Name	LCC: Boiler Replacement	
OFM Project Number	40000255	

Contact Information

Name	Chris Idso	
Phone Number	360-725-8819	
Email	clidso@doc1.wa.gov	

Statistics

Gross Square Feet	153,000	MACC per Square Foot	\$15
Usable Square Feet	153,000	Escalated MACC per Square Foot	\$17
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Detention/correctional f	A/E Fee Percentage	13.92%
Remodel	Yes	Projected Life of Asset (Years)	20

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	3.28%	Higher Ed Institution	No
Sales Tax Rate %	7.70%	Location Used for Tax Rate	Yacolt
Contingency Rate	10%		
Base Month	June-18	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	July-21	Design End	September-22
Construction Start	July-22	Construction End	June-23
Construction Duration	11 Months		

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Project Cost Estimate

Total Project	\$4,336,314	Total Project Escalated	\$4,995,132
		Rounded Escalated Total	\$4,995,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2021

Agency	Department of Corrections	
Project Name	LCC: Boiler Replacement	
OFM Project Number	40000255	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$238,577		
Extra Services	\$330,000		
Other Services	\$292,187		
Design Services Contingency	\$86,076		
Consultant Services Subtotal	\$946,841	Consultant Services Subtotal Escalated	\$1,078,040

Construction			
Construction Contingencies	\$225,813	Construction Contingencies Escalated	\$261,469
Maximum Allowable Construction Cost (MACC)	\$2,258,125	Maximum Allowable Construction Cost (MACC) Escalated	\$2,614,683
Sales Tax	\$191,263	Sales Tax Escalated	\$221,464
Construction Subtotal	\$2,675,201	Construction Subtotal Escalated	\$3,097,616

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

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$268,273		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$268,273	Project Administration Subtotal Escalated	\$310,634

Other Costs			
Other Costs Subtotal	\$446,000	Other Costs Subtotal Escalated	\$508,842

Project Cost Estimate			
Total Project	\$4,336,314	Total Project Escalated	\$4,995,132
		Rounded Escalated Total	\$4,995,000