

CAPITOL CAMPUS DESIGN ADVISORY COMMITTEE

SEPTEMBER 18, 2014

FACILITIES REPORT – 2015-25 TEN YEAR CAPITAL PLAN AND BUDGET REQUEST

PURPOSE: INFORMATION

The proposed 2015-25 Capital Plan and Budget Request is a carefully crafted list of projects reflecting a broad array of state facility needs and related planning. The request presents a carefully crafted strategy for facility stewardship that is both practical and visionary, reflecting a broad array of state facility needs and related planning while striving to establish a world class model for facilities leadership.

This plan addresses our capital needs with *safety, preservation and sustainability* as our highest priorities, and offers a strategy for funding and scheduling that describes a *committed approach* to performance and to the total facility lifecycle, continuing the sense of dedicated stewardship that the Department of Enterprise Services has expressed in previous plans.

A Committed Approach: Focus on Safety, Preservation, Sustainability

Enterprise Services' portfolio includes 92 facilities and 5,389,643 square feet in six counties serving approximately 40 state agencies, housing upwards of 10,000 state employees and regular building visitors. The portfolio has a current replacement value in excess of \$1.7 billion.

Our proposed 2015-2017 budget is a bold request that will minimize risk, save energy, take better care of what we have, and finish what we have begun throughout this portfolio. In particular, it will address a damaging trend of accelerated deferred maintenance and renewal needs for the Capitol Campus that began with the recent economic recession and which delayed numerous projects, resulting in degrading conditions, higher costs, and increasing urgency. The budget request looks to the future as well, with a major new construction project.

Projects highlights include:

- Essential infrastructure renewals to ensure a solid platform for reliable, sustainable and safe operation of our state facilities;
- Major reinvestment in well-constructed but hard-used and aging office buildings that are home to critical state programs and thousands of employees;
- Maintenance and preservation of our historic properties;
- Master planning to systematically consider and guide critical land use and design issues, plan for significant infrastructure renewal, develop a comprehensive security plan; and
- Construction of a state of the art energy-efficient office building on the Capitol Campus.

Major projects in the 2015-17 Capital request

Health and Safety -- Address Current Risks

Projects totaling \$33,941,000:

1. East Plaza Phase 5B-Water Infiltration and Elevator Repairs (\$8,939,000)
2. Capitol Campus Underground Utility Repairs (\$5,569,000)
3. NRB Garage Fire Suppression System and Critical Repairs (\$8,577,000)
4. Hillside Stabilization (\$3,648,000)
5. Campus Generator Replacement (\$1,626,000)
6. Capitol Campus Exterior Lighting Upgrade (\$1,582,000)
7. Campus Security and Safety Improvements (\$4,000,000)

Preservation -- Protect and Preserve

Projects totaling \$25,475,000:

1. Temple of Justice Systems Renewal & Security Upgrades (\$1,500,000)
2. Natural Resources Building Preservation (\$3,789,000)
3. Old Capitol Building Exterior and Interior Repairs (\$3,000,000)
4. Modular Building Critical Repairs & Upgrades (\$1,000,000)
5. Minor Works Preservation (\$9,852,000)
6. Dolliver Critical Building Repairs (\$600,000)
7. West Campus Historic Buildings Exterior Repairs (\$3,960,000)
8. Highway Licensing Building Carpet Replacement (\$1,774,000)

“Preservation” is broadly defined in the Office of Financial Management budget instructions to mean any projects that “maintain, preserve and extend the life” of an existing asset. Major facility preservation projects in this request will repair, rehabilitate and optimize the function and efficiency of numerous existing state buildings.

Sustainability -- Optimize, and Enhance Efficiencies

Projects totaling \$12,601,600:

1. Design for Office Building Two Rehabilitation: Phase 5 (\$4,000,000)
2. Critical Campus Heating System Repairs (\$2,727,000)
3. Capitol Campus Critical Network Standardization and Connectivity (\$593,600)
4. East Campus Chilled Water Loop (\$750,000)
5. B&G Maintenance Facility and 721 Columbia Building Demolition (\$2,477,000)
6. State Capitol Master Plan (\$750,000)
7. Capitol Lake Long-term Management Planning (\$350,000)
8. Minor Works Program (\$954,000)

“Sustainability” describes a way of operating in which we meet our current needs without compromising the ability of future generations to meet theirs. Enterprise Services’ commitment to sustainable development and environmental stewardship is a theme that runs through all of our major capital requests as well as our daily operations.

New Construction -- Redevelop block at 1063 Capitol Way

Project totaling \$74,000,000:

This request includes full funding for construction of a new office building on the Capitol Campus, implementing ESSB.5035.SL, Section 7014 of the 2013 Legislative Session. This legacy project, now in design, will be the first major new building on the west campus in 60 years, and is intended to fully exploit six decades of advancements in building technology, architectural innovation, and the sustainability movement to the advantage of the state. It will set a new standard for public construction as one of the most energy efficient public buildings in the United States.