

**DES**

Washington State  
DEPARTMENT OF  
ENTERPRISE SERVICES



SEPTEMBER 2024

# Staffing Report

JULY 2021 — JUNE 2023

Facility Professional Services  
Division

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## Report to the Legislature

# Agency Overview

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The Department of Enterprise Services (DES) provides centralized services to state government agencies; to other public entities such as cities, counties and tribes; and to Washington residents.

DES' mission is to strengthen the business of government for a sustainable and just future.

We do this by creating overall operating efficiencies so our state's government entities can focus on their core missions. Our buying power, economies of scale and years of experience help government get the best value for the products and services we need to support our missions.

## Key Services

- Capitol Campus management
- Construction & public works
- Contracts & procurement
- Employee Assistance Program
- Energy efficiency
- Engineering & architectural services
- Facilities management
- Fleet management & EVs
- Parking management
- Print & mail services
- Property management
- Real estate services
- Risk management
- Small agency support
- Surplus property
- Training & workforce development



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# Executive summary

Facility Professional Services (FPS) is the division at the Department of Enterprise Services (DES) that manages public works projects across Washington state for:

- Most state agencies.
- Washington’s 34 community and technical colleges.
- DES facilities occupied by 52 state agencies on the Capitol Campus and in Thurston County, Yakima, Kelso, and Seattle.

Using DES project management services on capital projects avoids costs for the state due to standardized processes, experienced staff, specialized expertise, and economies of scale for the services we provide.

For the more than 340 client agency projects worth \$721 million dollars that the Legislature funded in the 2023-2025 capital budget, DES project management services **avoid about 50% in project management costs** when compared to agencies managing the same projects themselves.

In the 2023-2025 capital budget, the Legislature funded more than 340 client agency projects worth \$721 million. Had these projects been self-managed, capital budget appropriations for project management would have been over \$60 million.

While project savings were achieved in the 2023-2025 biennium, risks to projects were elevated and slowdowns occurred. DES received only \$26 million for project management staffing, \$8 million less than requested. In this scenario, DES does not have sufficient staffing to sustain work on all funded projects and continue to achieve the 50% cost avoidance for project management services – especially in an environment where complexity of projects and the regulatory environment both continue to increase.

## Findings

### Projects per project manager

In the 2021-2023 biennium:

- DES staff managing projects for DES facilities managed, on average, 16 projects per project manager.
- DES staff managing projects for customer organizations managed, on average, 26 projects per project manager.

These projects included emergency projects at state facilities and community and technical colleges. DES has not historically charged client agencies for our emergency project

management services. In the 2021-2023 biennium, DES staff took on management of 24 emergency projects totaling \$12.7 million in work to date. Eleven of those 24 emergency projects remain active in the construction or closeout phase.

With this workload combined with requirements of state employees, project managers average less than two hours per project per week, which is not enough to ensure project success. With project sites around the state, project managers can easily use up those two hours just to travel to the job site.

## **Change orders**

The average annual volume of change orders since 2020 has increased by 11%. Alarming, the number of change orders that add days to project schedules increased by 48% since 2020. These delays create overlap between old and new projects, increasing project manager workload. Delays are largely due to volatile market conditions and supply chain delays for special parts and equipment increasing project complexity and timelines.

- Change orders totaled \$48.4 million.
- During the 2021-2023 biennium there were 170 change orders that delayed projects by three months or more. By comparison, there were only 89 change orders with project delays of three months or more in the 2019-2021 biennium.
- The overall number of change orders averaged 1,763 per fiscal year.
- 90% were from latent conditions found on site, changing market conditions, or agency requests for changes.
- The volume of change orders increased 11% over the prior biennium.

## **Project predesigns**

All project predesigns DES started during the 2021-2023 biennium are complete.

## **Project designs**

DES' outdated project management system is extremely limited in how it tracks project data and cannot produce this information without time-consuming manual staff review that would take away from active project management.

## **On-time project construction**

The proviso does not clearly define how to consider approved project changes when calculating "on-time," as change orders are an expected part of the construction process.

Additionally, DES' 30-year-old project management software is extremely limited and has no data validation functions. Earlier reports relied on time-consuming manual data pulling with high risk to data integrity.

DES is investing in a modern technology solution to address these issues and hopes to have it implemented by the start of fiscal year 2027 if workloads allow.

## Interagency agreements

DES completed 90 projects in the 2021-2023 biennium through interagency agreements yielding \$2.1 million in staffing funding to cover the costs of staffing those projects. DES will provide information on the 2023-2025 biennium in the next report.

## Risks

Moving into the 2023-2025 biennium and beyond, DES does not have sufficient staffing to sustain work on all funded projects and continue to achieve the 50% cost avoidance for project management services.

- Insufficient time to manage projects has high impact on client agency projects, including disrupted project continuity, slowdowns, quality control issues, and increased risk for expensive claims and disputes.
- Project and contract management time is even more limited by staffing gaps due to a high turnover rate of 42% as staff leave for higher paying jobs with a more reasonable workload.
- Project funding and complexity has consistently increased over the past three biennia, and FPS staffing numbers have not kept pace.
- The regulatory environment continues to become more complicated, increasing the workload of each project.
- Project complexity continues to increase due to unavoidable external factors including inflation, escalation, and supply chain issues that increase project costs, workloads, and schedules.

## Statutory directive

Most of FPS' workload is the result of projects funded in the state's capital budget each biennium. The Legislature appropriates funds for FPS staffing based on the calculated need of those funded projects.

As a contingency of those staffing appropriations, the Legislature requires DES to send this performance report each biennium (ESSB 5200 Sec 1046):

At the end of each biennium, the department must report to the office of financial management and the appropriate committees of the legislature on performance, including the following:

- (a) The number of projects managed by each project manager by fiscal year;
- (b) The number of project predesigns completed on time, reported by project and fiscal year;

- (c) The number of project designs completed, reported by project and fiscal year;
- (d) The number of project constructions completed on time, reported by project and fiscal year and in total;
- (e) Projects that were not completed on schedule, how many days they were delayed, and the reasons for the delays;
- (f) The number and cost of the change orders and the reason for each change order;  
and
- (g) A list of the interagency agreements executed with state agencies during the 2023-2025 fiscal biennium to provide staff support to state agencies that is over and above the allocation provided in this section. The list must include the agency, the amount of dollars by fiscal year, and the rationale for the additional service.

# Background

## DES capital staffing appropriation

The DES capital staffing appropriation fully or partially funds the following programs.

### Project management for other public agency facilities

- **Engineering & Architectural Services (EAS) Teams A, B, and H** – Supplies construction project management to most state agencies and 34 higher education institutions.
- **Engineering & Architectural Services (EAS) Teams C and D** – Supplies dedicated support for the Department of Corrections (DOC) and the Department of Social and Health Services (DSHS).
  - DOC and DSHS have their own staff for capital construction project management, so the project management DES provides is unique.
  - DES has three full-time employees that partner with the DOC and DSHS capital teams to complete this work.

### Project management for DES-owned or managed facilities

- **Project Delivery** – Executes capital and public works projects in DES-managed facilities occupied by 52 state agencies including the Capitol Campus.
- **Legislative Campus Modernization** – The Legislative Campus Modernization (LCM) project is a multi-year project that will replace the Irving R. Newhouse Building, rehabilitate and expand the Joel Pritchard State Library, and rehabilitate the top two floors of the John L. O'Brien Building. This project requires dedicated staffing.

### Administrative support

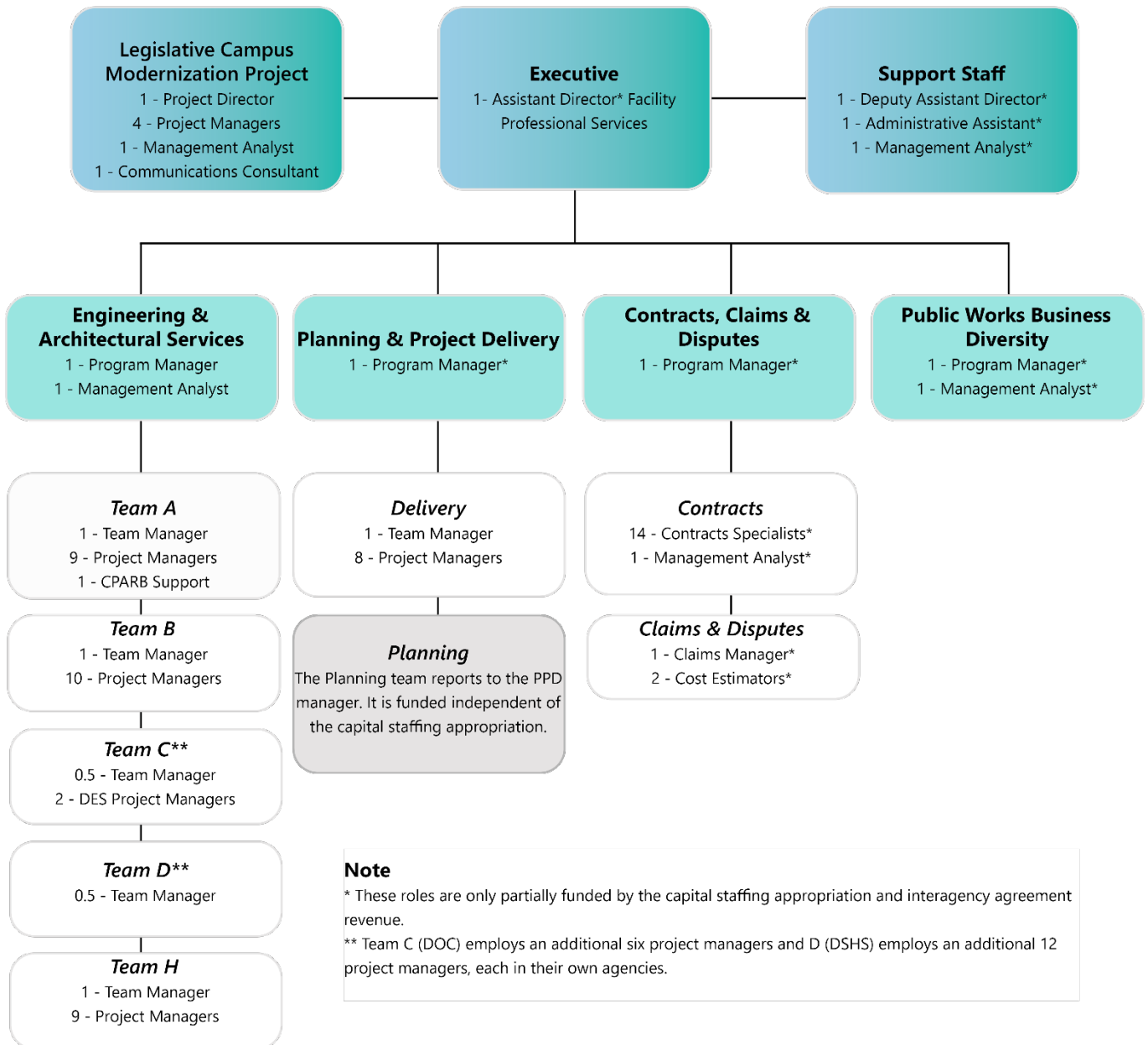
- **Public Works Business Diversity** – Promotes equity for small, veteran, and diverse businesses in public works contracting.
- **Contracts, Claims & Disputes** – Manages contracts for capital construction and public works projects, including contract disputes.
- **Capital Project Advisory Review Board (CPARB)** – Provides administrative support for CPARB, per state law (RCW 39.10).



**Figure 1 FPS staffing organizational chart**



**Fully or partially\* funded by capital staffing**



# Findings

## Projects by project manager

### Data grouping

The requirements and level of support needed from project management vary depending on work group, so throughout the report we break down data by the following FPS groups:

- **Public agency facilities:** EAS Teams A, B, and H
- **DES-owned and managed facilities:** PPD
- **DOC and DSHS facilities:** EAS Teams C and D

Legislative Campus Modernization (LCM) is funded through a dedicated capital appropriation, and we cover it in a separate section due to the unique nature of the project.

### Projects per project manager by fiscal year

**Table 1 Projects per project manager by fiscal year**

Team	FY 2021	FY 2022	FY 2023
Public agency facilities	26	27	27
DES-managed facilities	19	16	13
DOC facilities	14	16	16
DSHS facilities	14	12	11

When looking at just projects per project manager, the data appears to show that project management needs have remained steady or decreased over the biennium.

However, this data alone cannot capture how project complexity has grown. One of the main ways we measure project complexity is through project invoicing.

## Project invoicing per project manager

**Table 2 Project invoicing per project manager by fiscal year**

Team	FY 2021	FY 2022	FY 2023
Public agency facilities	\$7.8 million	\$6.4 million	\$8.4 million
DES-managed facilities	\$4.8 million	\$4.9 million	\$7 million
DOC facilities	\$4.5 million	\$4.2 million	\$4.1 million
DSHS facilities	\$6.4 million	\$5.7 million	\$6.7 million

Looking at this metric, you can see that while the number of projects per project manager decreased for DES-managed facilities, the invoicing increased by approximately 30%. This means the projects that staff are handling have become more complex, requiring more support.

For public agency facilities, the number of projects has remained steady, while invoicing has grown approximately 7%.

## Project environment and public engagement

Two other factors that affect project management needs are the project environment and related public engagement needs.

Projects with higher public engagement needs take significantly more work than projects in a less complex environment.

- Client agency projects have less public engagement requirements because those agencies have added staff to support engagement efforts.
- Projects on the Capitol Campus have unique relationship management, public engagement, and security needs significantly increasing complexity and workload.
- DOC and DSHS hire project managers that DES staff support, with the DOC and DSHS staff handling most public engagement needs.

## Emergency projects

DES also manages emergency projects for state agencies (RCW 39.04.280).

The staffing appropriation does not consider these unforeseen emergencies, and DES absorbs this project management work without charging client agencies for it.

DES started 24 emergency projects in the 2021-2023 biennium, totaling approximately \$12 million.

Types of work included:

- Repairing flood damage, broken water mains, underground chiller lines, and boilers.

- Fixing failed elevators and building power systems.
- Removing hazardous building materials.

We've included the list of emergency projects in [Appendix A](#).

## External conditions

External conditions that DES cannot control, such as market and supply chain conditions, significantly affect project management capacity. Supply chain disruptions have continued since the onset of COVID-19, creating long lead times on certain materials, and significant inflation and cost escalation.

When project managers cannot predict the arrival of supplies, they must constantly adjust construction plans to keep work moving forward, requiring more project management time.

When market conditions push project costs above funded amounts, project managers must work closely with contractors to find places where value engineering — a process of evaluating project features to adjust costs — can achieve savings and avoid overages, which requires more stakeholder engagement.

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*National inflation hit a 40-year high of 11.2% in 2022, creating unavoidable cost increases (Association of General Contractors of America).*

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## Project targets

DES sets target numbers of projects per project manager for each main DES team by considering project complexity in dollars, public engagement needs, and environment.

**Table 3 Average projects per project manager for biennium**

Team	Actual Projects/PM	Target Projects/PM	Assessment
Public agency facilities	26	12	Needs attention
DES-managed facilities	14	8	Needs attention
DOC facilities	16	N/A	On track
DSHS facilities	13	N/A	On track

## Public works project management

Public works project management is complex and lasts throughout the entire project life cycle. This includes:

- Project planning, budgeting, advertising, and awarding.

- Client education and technical help.
- Quality management throughout the entire project, including frequent site visits.
- Managing project scope, schedule, and budget.
- Addressing external factors including market and supply chain issues.
- Administrative management and review.
- Conflict management and resolution.
- Managing project relationships, public input, and client expectations.

## Other duties

DES project managers cannot devote 100% of their time to project management, as state employees they have added duties which include:

- Required training.
- Administrative support.
- Legislative analysis and implementation.
- Performance management and development.

Major initiatives requiring staff time over the last biennium include:

- Prompt pay challenges.
- Statewide leadership for changes to the Small Works Roster (RCW 39.04.151 & 39.04.152).
- Supplier diversity efforts to remove barriers in public works contracting for small and diverse businesses.
- Statewide decarbonization efforts, including State Efficiency & Environmental Performance (SEEP) workgroups and supporting the Department of Commerce on Buy Clean Buy Fair contract specifications (HB 1541).

On average, with the current projects per project manager this means that DES project managers average less than two hours per project per week, which is not enough to ensure quality project delivery.

## On time predesigns

The Legislature directs DES to report on the number of project predesigns completed on time, reported by project and fiscal year (ESSB 5200 Sec 1046).

State public works laws do not define “on-time” projects when considering project changes that are a normal part of public works projects. In the absence of clear definition of what it means for these to be on-time, DES can report predesign start and close dates.

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*All predesigns DES started during the 2021-2023 biennium are complete.*

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**Table 4 Predesigns started or closed during 2021-2023 biennium**

<b>Project #</b>	<b>Predesign title</b>	<b>Started (FY)</b>	<b>Closed (FY)</b>
18-527	Legislative Campus Modernization	2018	2023
20-004	WVH – Buildings 9 & 10	2020	2023
20-070	Insurance Commissioner Office Building	2020	2023
21-025	Baker Hall Replacement	2021	2023
22-719	WSP – Crime Lab Operations	2022	2023
23-083	DES – OB2 Old Data Center Control Upgrades	2023	2023

## **Completed project designs; on time project constructions and project delays**

The Legislature directs DES to report completed project designs and on-time project constructions, reported by project and fiscal year (ESSB 5200 Sec 1046).

DES uses a 30-year-old software system to track project inventory. This software does not manage scope, schedule, or budget. IT software is outdated and inefficient, has no built-in data validation features, and cannot separate project design and construction phases. While historically DES has supplied information on these metrics, the data relied on time-consuming manual reporting and summaries from individual project managers, introducing data integrity risks.

With over 900 projects currently active, no reliable technology to aid this work, and high turnover leading to multiple project hand offs, DES cannot confidently provide a reasonable analysis of this data.

DES is planning to procure and implement a new, modern solution that will meet our data tracking needs and allow us to confidently analyze and report this metric without requiring hours of manual analysis. Built-in data validation will also significantly reduce the risk of bad or incomplete data from human error. We are beginning the process of clarifying what features need to be included in the replacement system and predict that the 2028 report cycle would be the earliest we would be able to accurately report these data points using that system.

## **Change orders**

Change orders are a standard part of construction projects where the project contract is changed, updating scope, schedule, and budget.

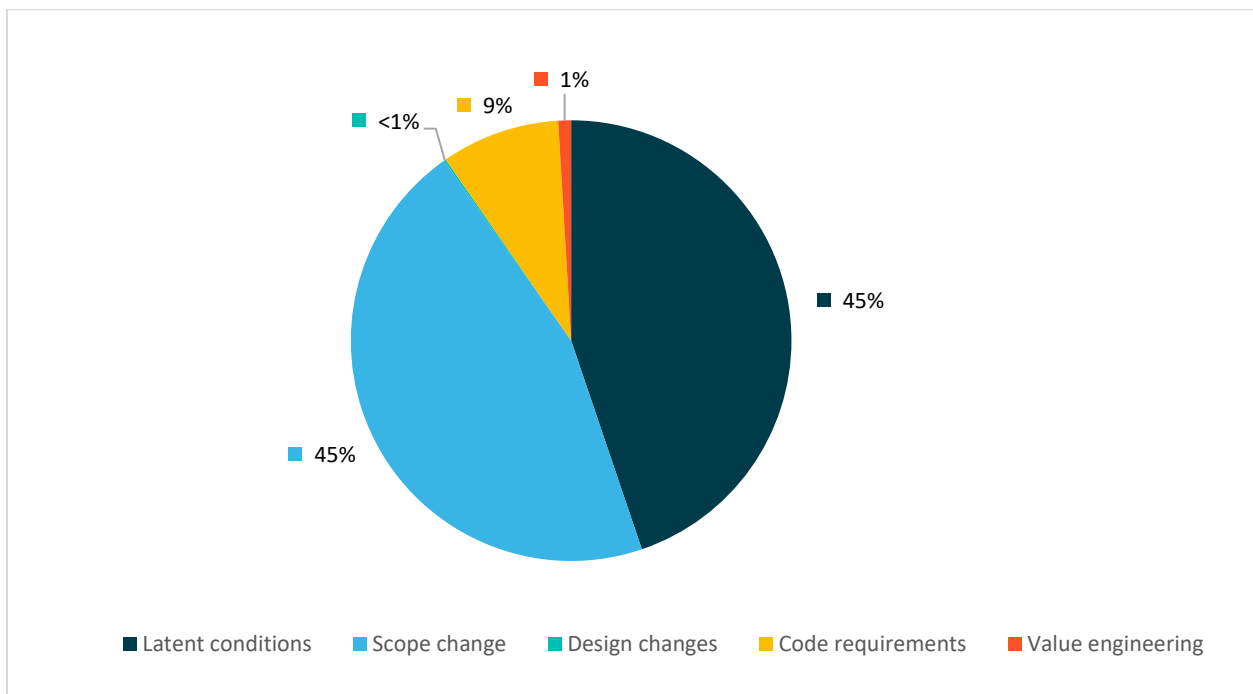
For the 2021-2023 biennium:

- There were **5,280 total** change orders.
- The number fluctuated, **averaging 1,763 per fiscal year**.
- Costs from change orders totaled **\$48.4 million**.
- Change orders added **57,211 total days**.

## Causes

90% of change orders were caused by latent conditions found on site, or scope changes due to market conditions or client requests.

**Figure 2 Change order reasons by percentage**



## Definition of causes

**Latent conditions:** Issues not known at the time of design, usually from existing conditions of the building or site. Common examples include:

- Underground discoveries (for example, contaminated soil).
- Weather delays.
- Unknown existing building components and dimensions exposed during demolition or construction.
- Market conditions and material delays.

**Scope changes:** When the owner, or client agency, asks for a change to the design to meet new requirements.

Requirements include:

- Enhancement and improvements.
- Risk management.
- Supplemental funding (added funding from outside the capital budget).
- Budget updates.
- Increased contractor costs for client-initiated schedule delays.
- In some cases, this could include market conditions and material delays.

**Design changes:** Each project includes contingency funds to cover small design changes early in the project. However, large design changes can occur late in the process, adding work and increasing costs.

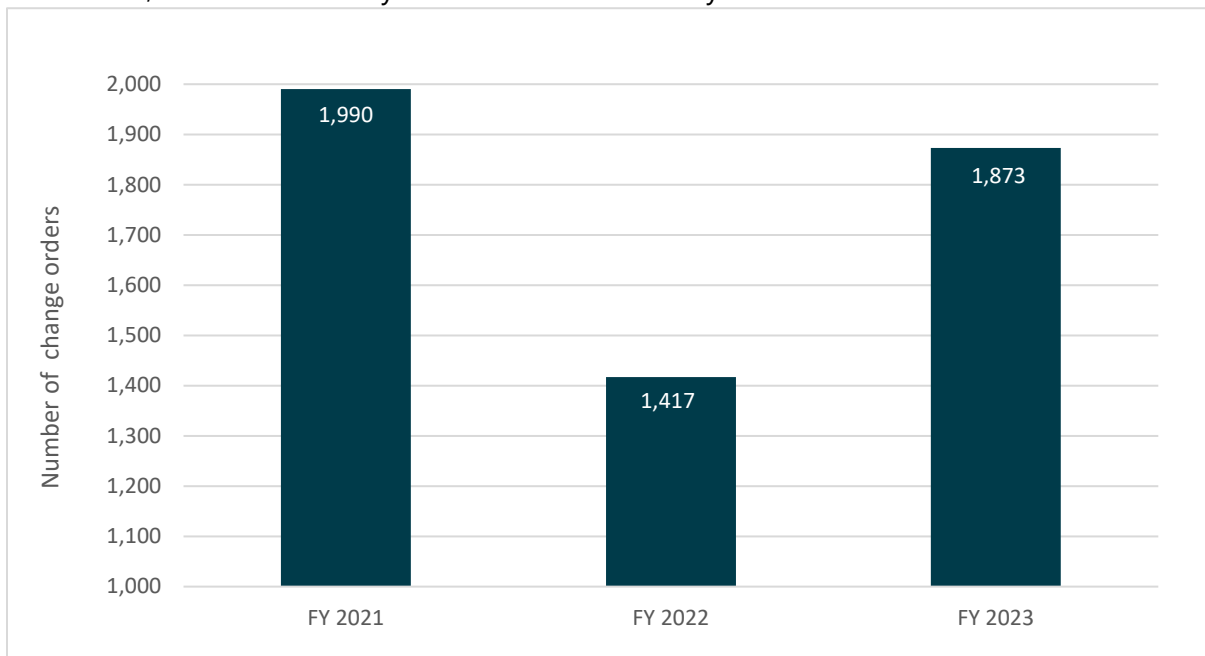
These changes are typically due to:

- **Code requirements** – Code requirements can change during a project, either through interpretations by the Attorney General’s Office, or code updates that happen after the design phase is complete or construction is underway.
- **Value engineering** – Value engineering evaluates alternative design options to find cost savings to use in other areas of the project.

## Days added

While the data does not show a clear trend in number of change orders by fiscal year, it does clearly show that days added by change orders increased significantly.

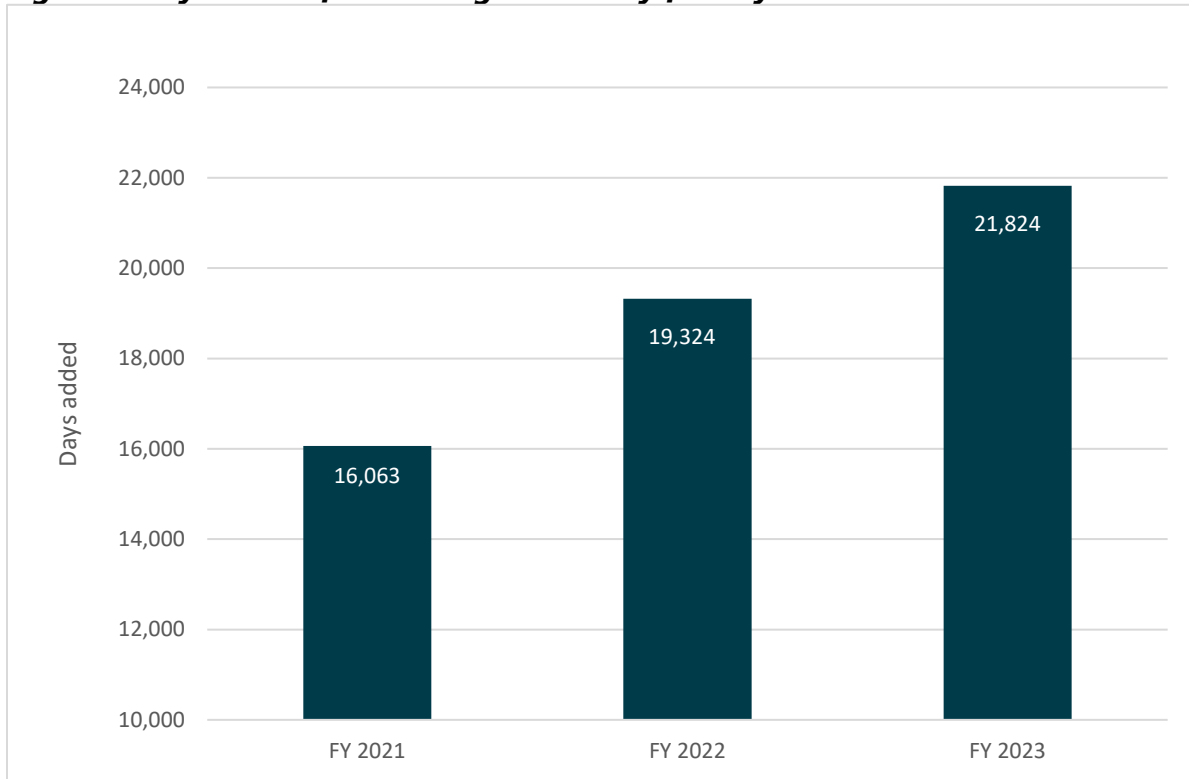
Since 2020, the volume of days added has increased by more than 48%.



**Figure 3 Change orders by fiscal year**



**Figure 4 Days added from change orders by fiscal year**



## Interagency agreements

DES client agencies have projects that are funded outside the capital budget. These can come from a variety of other funding sources, such as local accounts, grants, or budget savings.

Client agencies must use DES project management services to complete this work, and the client agency pays for these project management services through interagency agreements (IAAs).

For budgeting purposes, DES projects that the revenue from interagency agreements will fund about 8% of project management costs.

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*In the 2021-2023 biennium, DES generated about \$2.1 million in revenue from these services.*

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The statute directing this report requests IAAs for the 2023-2025 biennium. Due to how we bill IAAs, that information is not available until the 2023-2025 biennium is over. DES will include it in the next staffing report.

[Appendix B](#) includes the amount billed, by project, for the 2021-2023 biennium.

# Legislative Campus Modernization (LCM)

Due to its complexity, the Legislative Campus Modernization Project has a unique structure and staffing model funded through a project-specific capital appropriation.

## Projects

LCM includes five of our current projects with a current \$214 million project appropriation in the 2023-2025 biennium, and an added \$50 million predicted for the 2025-2027 biennium.

**Table 5 LCM projects**

Project #	Project title	Current funding
22-158	LCM Modular Building	(Funding billed to LCM global)
22-554	LCM Pritchard & O'Brien Rehabilitation and Expansion	\$93.1 million
21-180	LCM Newhouse Replacement	\$94.7 million
22-246	LCM Global	\$24.5 million
22-259	LCM SEPA Consultation	(Funding billed to Pritchard, O'Brien, and Newhouse budgets)

## Staffing

The LCM core team has seven project-funded positions:

- One project director
- Four project managers
- One management analyst
- One communications consultant

In addition to the project-funded core team, LCM uses non-project staff heavily from FPS and divisions across DES.

## **LCM projects per project manager**

LCM project managers have a project load of 1.25 projects per project manager. When assessing this metric, DES finds it is appropriate because of the project complexity as measured by cost, public engagement, and environment.

# Notable projects

## Legislative Building Cleaning - Cherberg

- **Project #:** 22-114 G (1-1)
- **Location:** State Capitol Campus
- **FPS project manager:** Oliver Wu
- **Client agency:** DES
- **Architect:** BuildingWork
- **Contractor:** Pioneer Masonry Restoration
- **Project delivery method:** Design-Bid-Build
- **Construction start date:** May 23, 2022
- **Substantial completion:** Sept. 13, 2022
- **Original construction budget:** \$1.6 million
- **Final construction cost:** \$1.2 million



*Figure 5 Cherberg Building*

This project finished design and construction for cleaning and repairs to building exterior at the John A. Cherberg Building. The project cleaned organic growth from the exterior walls, pillars, windows, and doors, repaired cracks in the stone and building joints, sealed exterior windows, and repaired the historic sandstone exterior in areas where it was in danger of falling.

## Deconstruction of Ayer and Carlyon Structures - Press Houses

- **Project #:** 2021-244
- **Location:** State Capitol Campus, Opportunity Site 6
- **FPS project manager:** Ariel Birtley
- **Client agency:** DES
- **Architect:** ARG Architects/Miller Hull
- **Contractor:** Hoffman Construction
- **Project delivery method:** General Contractor/Construction Management (GC/CM)
- **Start date:** August 2021
- **Substantial Completion:** April 2023



**Figure 6 Ayer House**



**Figure 7 Carlyon House**



**Figure 8 Ayer House**



**Figure 9 Carlyon House**

The Ayer House, on left, also known as the “White House,” and the Carlyon House, on right, known as the “Blue House” were called the “Press Houses.” They served as home base for reporters dedicated to covering Washington State government from the early 1980s through 2021.

DES completed deconstruction of the Ayer (3,708 square feet) and Carlyon (5,576 square feet) structures in Spring 2023. The buildings were located on Opportunity Site 6, an area identified in the 2006 Capitol Campus Master Plan for future development opportunities. DES had to remove the press houses to accommodate the Newhouse Building replacement, part of LCM.

DES collaborated with the Department of Archeology and Historic Preservation (DAHP) to create a Historic Mitigation Plan to capture the history and significance of these structures. DES salvaged old growth Douglas Fir wood from both structures to use in the Newhouse replacement building. DES also created a written history of architect Elizabeth Ayer’s work and partnered with TVW to create an oral history of the press houses.

Former press house residents said goodbye to the structures by swinging a sledgehammer and walked away with small mementos of the building.



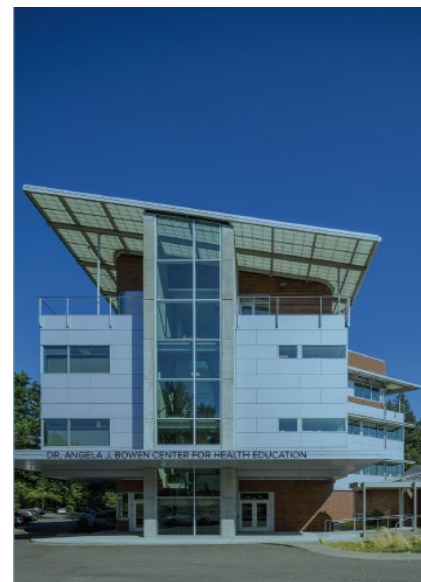
**Figure 10 Former Capitol Press Corps**

**Figure 11 Press Corps swinging hammer**

## Dr. Angela Bowen Center for Health Education

- **Project #:** 2021-096
- **Location:** Olympia, Washington
- **FPS project manager:** Stacy Simpson
- **Client agency:** South Puget Sound Community College
- **Architect:** Hennebery Eddy Architects
- **Contractor:** Sellen Construction
- **Project delivery method:** Progressive Design-Build
- **Start date:** September 2021
- **Substantial completion:** April 2022
- **Original construction budget:** \$5.7 million
- **Final construction cost:** \$5.8 million

This project transformed three floors of an existing office building into education spaces for the next generation of healthcare professionals at South Puget Sound Community College (SPSCC). DES delivered the new space, known as the Dr. Angela Bowen Center for Health Education, through a progressive design-build process.



**Figure 12 Dr. Angela Bowen Center for Health Education**

Located a short distance from SPSCC's main campus in Olympia, WA, the scope included 18,000 square feet spread across the lower three floors of a four-story office building. The team built the space to house the college's nursing and medical assistant programs.

The design team chose a concept for the space inspired by nature. Flowers and plants grow with the help of gardeners, seeds, water, soil, and sun. The building's namesake, Dr. Angela Bowen, was a physician, medical researcher, community philanthropist, and life-long gardener who planted the seeds in Olympia. Following her lead, the SPSCC Center for Health Education nurtures the seeds of an allied health learning facility to create a diverse garden of medical professionals. Space types include skills lab, student lounge, classrooms, computer lab, conference rooms, and offices.

The finished space provides students and faculty with a purpose-driven facility that supports emerging pedagogy and incorporates the flexibility needed for the long-term success of the programs hosted within. The team achieved substantial completion just 12 months after the project was awarded, providing SPSCC with added time to move into the space and prepare for classes.

The project also received two prestigious awards, the 2022 Northwest Construction Consumer Council Distinguished Project Award for Public Projects under \$10 million, and the Design-Build Institute of America 2023 National Award of Merit.

# Intercity Transit Pattison Expansion and Rehabilitation Project

- **Project #:** 2018-230
- **Location:** Olympia, Washington
- **FPS project manager:** Jonathan Martin
- **Client agency:** Intercity Transit
- **Architect:** Stantec Architecture Inc.
- **Contractor:** Forma Construction
- **Project delivery method:** General Contractor/Construction Management (GC/CM)
- **Start date:** August 2020
- **Substantial completion:** December 2022
- **Original construction budget:** \$42.3 million
- **Final construction cost:** \$47.5 million



**Figure 13 Intercity Transit Pattison Building**

Intercity Transit is a municipal corporation that supplies public transportation for the people who live and work in Olympia, Lacey, Tumwater, and Yelm, and area of approximately 100 square miles surrounding the expanding, growth-minded capital of the state of Washington.

Built in 1985, Intercity Transit's headquarters was designed to service only 80 vehicles. By renovating and modernizing the Maintenance Building, coupled with the new Fuel Wash Facility, the agency will be able to accommodate 400 service vehicles.

The phased campus incorporates the current and future projections which support the Intercity Transit commitment to promote 'health and sustainability,' not only as a byproduct of the service they provide, but as a fundamental basis for this project. The design reconfigured the site to maximize operational efficiencies, and incorporated infrastructure improvements to help the agency realize Washington's zero-emissions goals. It will meet Intercity Transit's programming needs 40 years into the future.

The footprint of the newly imagined campus set the tone and architectural language for new construction along the Martin Way commercial corridor and won the accolades and unanimous approval of the City's Design Review Board.

## Conclusion

The staffing and project data from the 2021-2023 biennium shows that projects are becoming consistently more complex, increasing project management needs and workloads.

The teams supporting DOC, DSHS, and LCM have sufficient staffing due to added support from the client agencies and non-project DES staff.

The project management loads for DES-managed facilities and other client agency facilities do not have sufficient staffing as they continue to increase without added support.

Without increasing staffing, DES cannot continue the 50% cost avoidance for client agency projects. Limited capacity and outdated software also prevent DES from accurately tracking and reporting certain project statistics, especially when projects change hands due to staff turnover.

## Next steps

- **Project management software:** We are investing in a modern software solution to reduce data integrity risks and time-consuming manual data reporting and validation, and we expect the earliest it could be in use would be by the 2028 staffing report deadline.
- **Staffing model update:** Considering feedback from legislators, DES will submit future staffing requests broken down by category of work for improved transparency and accuracy. Rather than using a blanket variable cost percentage that requires frequent



updating to keep up with market conditions and project complexity, this combined method will right-size funding to the project management complexity of each team, and type of project.

- **External conditions:** While DES cannot control external conditions like inflation, escalation, and supply chain interruptions, we will continue to proactively assess staffing and training needs to keep quality of service, and communicate clearly with our clients, contractors, consultants, and the Legislature when external factors impact project scope, schedule, and budget.

# Appendix A – 2021-2023

## Emergency projects

Projects with a \*\*\* are still active at the time of this report. These project costs are likely to increase before the project is closed.

**Table 6 Emergency projects for 2021-2023 biennium**

Project #	Agency	Description	Project cost invoiced as of October 2024
21-192	Pierce College	PIE Ft. Steilacoom-Olympic S. Building Abatement	\$6,136,431
22-154***	Everett Community College	Monte Cristo Stair Structural Fire	\$33,083
22-258	Seattle Central College	Harvard Ave Garage Electric Room Leak	\$13,159
22-458	DSHS	Main Building: Interior Flood Damage Restoration	\$370,461
22-459***	DSHS	WSH-Building 29: E5/E6 Shower Renovation	\$707,740
22-557***	Seattle Central College	Fine Arts Building Elevator Repair	\$158,255

<b>22-571***</b>	Seattle Central College	Emergency – Fine Arts Building Water Intrusion	\$114,318
<b>22-798</b>	Department of Enterprise Services	Chiller Line Leak Detection	\$57,674
<b>23-040</b>	South Puget Sound Community College	Building 20 Flooding Repair	\$1,076,969
<b>23-052***</b>	Department of Children, Youth, and Families	Echo Glen Children Living Unit #1	\$69,750
<b>23-057***</b>	Department of Enterprise Services	Office Building 2 Chiller #2 Failure	\$280,655
<b>23-073</b>	Department of Children, Youth, and Families	Boiler Control System & Burner	\$338,211
<b>23-077***</b>	Bates Technical College	Campus Center Truss Repair	\$65,697
<b>23-095***</b>	Seattle Central College	BE Freight Elevator Oil Remediation & Jack	\$44,738
<b>23-129</b>	Department of Enterprise Services	Boiler 1 Repair	\$275,221
<b>23-147***</b>	Grays Harbor College	Swano Dam Water Main Repair & Erosion Control	\$39,783
<b>23-154</b>	North Seattle College	Education Building Power	\$8,269
<b>23-221</b>	Clark College	HAAG Building Air Handlers Replacement	\$125,797
<b>23-248***</b>	Everette Community College	Rainier Hall Backwater Prevention Valve	\$67,787

<b>23-305</b>	Department of Corrections	Siding Repair	\$802,597
<b>23-329</b>	Department of Corrections	Monroe Correctional Complex – High Voltage Electrical Repair at SOU and IMU	\$20,945
<b>23-332</b>	Department of Corrections	Cedar Creek Correction Center – Emergency Electrical Repairs	\$51,778
<b>23-406***</b>	Department of Social and Health Services	Eastern State Hospital – Chiller Replacement	\$1,643,789
<b>23-407</b>	Department of Social and Health Services	Western State Hospital – Farm Well: Main Water Line Repairs	\$229,881
<b>Total</b>			<b>\$12,732,988.00</b>

# Appendix B – 2021-2023

## Interagency agreement revenue

**Table 7 Interagency agreement revenue 2021-2023 biennium**

<b>IAA #</b>	<b>Agency</b>	<b>Description</b>	<b>Revenue</b>
<b>K5097</b>	Intercity Transit	Intercity Transit	\$329,968
<b>K5528</b>	Washington State Patrol	New Burn Bldg. Fire Train Academy	\$22,235
<b>K5892</b>	Columbia Basin College	Student Recreation Center	\$108,220
<b>K6295</b>	Wenatchee Valley College	Wells Hall Replacement/EOC	\$8,914
<b>K6569</b>	Skagit Valley College	Child Care Center	\$21,707
<b>K6656</b>	Skagit Valley College	Head Start Center	\$22,838
<b>K6682</b>	Department of Ecology	IAA-Ecology HQ Basement Records Area Renovation	\$4,700
<b>K6726</b>	Military Department	Tri-Cities Readiness Center	\$137,532
<b>K6847</b>	North Yakima Conservation District	NYCD Remodel 2020	\$3,833
<b>K6973</b>	Edmonds College	Science, Engineering, and Technology Building	\$97,505
<b>K6985</b>	South Puget Sound College	Dr. Angela Bowen Center for Health Education	\$102,858
<b>K7012</b>	Grays Harbor College	Harbor Landing Remodel	\$8,900
<b>K7043</b>	North Seattle College	College Ctr. - Title III Centralized Computer Lab	\$4,250
<b>K7058</b>	Lower Columbia College	IHead Start Walkway Covering	\$8,900
<b>K7071</b>	Bellevue College	ELC Exterior Painting	\$8,288
<b>K7196</b>	Wenatchee Valley College	Health Science Center - Omak Campus	\$59,500
<b>K7200</b>	Community Colleges of Spokane	Building 8 Remodel	\$119,400
<b>K7250</b>	Lake Washington Institute of Technology	HVAC Controls and Rooftop Units	\$14,100
<b>K7251</b>	Department of Labor & Industries	L&I Parking Lot Preservation - Phase 2	\$30,300
<b>K7293</b>	School for the Blind	Fire Exit Sign Upgrades	\$4,170
<b>K7307</b>	Walla Walla County Conservation District	Mill Creek Floodplain Improvements Ph.1	\$7,200

<b>IAA #</b>	<b>Agency</b>	<b>Description</b>	<b>Revenue</b>
<b>K7340</b>	Bellevue College	2022-018, 2022-022 & 2021-226	\$25,200
<b>K7368</b>	Clover Park Technical College	Bldg 17 Office Remodel - 22-220	\$17,900
<b>K7372</b>	North Yakima Conservation District	Building Reroof	\$4,445
<b>K7379</b>	Walla Walla County Conservation District	Touchet RM 42 Design	\$3,244
<b>K7381</b>	Skagit Valley College	ECEAP Facility Improvements	\$8,880
<b>K7396</b>	Big Bend Community College	FMP and PRR	\$3,283
<b>K7399</b>	Washington State Patrol	Roof Replacement at the Wenatchee District Off	\$17,300
<b>K7400</b>	Washington State Patrol	Snow Cat Shelter	\$9,774
<b>K7401</b>	Washington State Patrol	Exterior Preservation (Yakima District Office)	\$10,200
<b>K7446</b>	Bates Technical College	Clyde Hupp Boardroom Update	\$17,400
<b>K7455</b>	Everett Community College	Index Lawn Studies 2022-174	\$33,600
<b>K7461</b>	Department of Children, Youth & Families	Eccho Glen's Children's Center Replace Gate	\$7,900
<b>K7484</b>	Shoreline Community College	Restroom Upgrade	\$24,500
<b>K7506</b>	Community Colleges of Spokane	SCC Building 19 HEQ Remodel	\$10,890
<b>K7509</b>	Military Department	Snohomish Readiness Center	\$89,237
<b>K7515</b>	Department of Health	Replace Deionized Water System for All Labs	\$15,231
<b>K7578</b>	Bellevue College	C-Bldg. South Wing Student Union Area	\$28,700
<b>K7595</b>	Washington State Patrol	Septic Pumps & Controller Replacement and Up	\$7,500
<b>K7597</b>	Skagit Valley College	Replace Drinking Fountain w/ Bottle Fillers	\$5,700
<b>K7598</b>	Clark College	Comprehensive Facilities Plan	\$2,353
<b>K7600</b>	Washington State Patrol	Replace Generator and Underground Fuel Tank	\$21,600
<b>K7607</b>	North Yakima Conservation District	22-724 Pavement Replacement	\$8,000
<b>K7654</b>	Department of Ecology	IAA - ECY - Ecology HQ Parking Garage Rehab	\$28,800
<b>K7677</b>	School for the Blind	Life Skills Training & DSB Offices	\$39,100
<b>K7701</b>	Skagit Valley College	Office Space Remodels	\$14,045

<b>IAA #</b>	<b>Agency</b>	<b>Description</b>	<b>Revenue</b>
<b>K7702</b>	Bates Technical College	South Campus Exterior LED Lighting Upgrade	\$4,200
<b>K7713</b>	Bates Technical College	Bottle Fill Stations	\$4,300
<b>K7714</b>	Bates Technical College	South Campus Bldg B Water Damage Repairs	\$2,800
<b>K7725</b>	Department of Veteran Affairs	Maintenance and Storage Building	\$30,600
<b>K7726</b>	Department of Veteran Affairs	HVAC Replacement	\$31,200
<b>K7734</b>	Department of Veteran Affairs	Bathing Facility Upgrade	\$9,500
<b>K7744</b>	Pierce College	Puyallup STEM Building	\$89,980
<b>K7779</b>	Highline College	Instructional Programs Relocation	\$29,800
<b>K7816</b>	Fish & Wildlife	IAA - DFW HR Training room, NRB 1st floor	\$9,400
<b>K7826</b>	Military Department	Kent & Bremerton Vehicle Storage Buildings	\$41,386
<b>K7830</b>	Military Department	65 Barracks Replacement	\$9,266
<b>K7836</b>	Military Department	47-48 Barracks Replacement	\$9,156
<b>K7842</b>	Military Department	Job Challenge Dual Campus	\$14,212
<b>K7852</b>	Clark College	Anderson Fountain Repair	\$4,948
<b>K7860</b>	Washington State Patrol	2023-25 Capital Plan and Budget	\$3,562
<b>K7872</b>	Military Department	Anacortes Readiness Ctr Addition / AI	\$45,247
<b>K7880</b>	Cascadia College	Campus Sky Bridge	\$7,300
<b>K7887</b>	Clark College	Culinary Bakery Equipment Replacement	\$6,000
<b>K7932</b>	Department of Ecology	IAA - DOE HQ - Hazardous Waste Container	\$7,600
<b>K7935</b>	Department of Ecology	Mechanical Building Services Study	\$3,067
<b>K8015</b>	Washington State Patrol	Design New HVAC Syst SeaTac Weigh Station	\$13,700
<b>K8123</b>	Secretary of State	Window & Garage Door Replacement	\$14,185
<b>K8126</b>	Washington State Patrol	Fuel Line Replacement	\$7,600
<b>K8131</b>	Tacoma Community College	Campus Security Master Plan	\$3,865
<b>K8135</b>	South Puget Sound College	Pedestrian Pathways	\$12,200
<b>K8138</b>	Clover Park Technical College	South Hill Generator Install	\$3,868

<b>IAA #</b>	<b>Agency</b>	<b>Description</b>	<b>Revenue</b>
<b>K8180</b>	Department of Veteran Affairs	Flooring/Bathing Suite Repl/Roosevelt Barrack	\$16,875
<b>K8193</b>	South Puget Sound College	Outdoor safety improvements	\$6,000
<b>K8194</b>	North Yakima Conservation District	PMF Irrigation System and Fabric Beds	\$8,300
<b>K8223</b>	Skagit Valley College	McIntyre Hall Roof Replacement/Repair	\$4,368
<b>K8242</b>	Skagit Valley College	Coffee Shop Security Gate and Tenant Impro	\$7,900
<b>K8271</b>	Edmonds College	Seaview Reno & Addn - Feasibility Study	\$1,297
<b>K8282</b>	Grant County Conservation District	Building Remodel	\$2,950
<b>K8285</b>	Big Bend Community College	1400 Offices	\$2,600
<b>K8401</b>	Department of Children, Youth & Families	Multiple Projects	\$31,200
<b>K8406</b>	Peninsula College	Wayfinding Signage	\$9,600
<b>K8409</b>	Department of Veteran Affairs	Dual Head Fast EV Charger	\$8,400
<b>K8410</b>	Peninsula College	Dental Lab Design	\$3,050
<b>K8411</b>	Department of Ecology	IAA - ECY - Ecology HQ Air Quality Workshop Expansion	\$5,134
<b>K8416</b>	Washington State Patrol	Roof Replacement	\$2,200
<b>K8419</b>	Department of Veteran Affairs	DVA-WVH Projects 22-502;22-503;23-192;23-081	\$7,775
<b>K8459</b>	Center of the Deaf/Hard of Hearing Youth	Northrop Building Assessment and Pre-De	\$10,380
<b>K8503</b>	DSHS	IAA - DSHS Yakima Bldg Major Renovation - 2022-286	\$46,500
<b>K8774</b>	Washington State Patrol	Yakima District Office Pavement Repairs	\$8,910
		<b>Total</b>	\$2.2 million