

Washington State Judicial Branch 2015-2017 BIENNIAL BUDGET REQUEST

Decision Package

| | |
|-------------------------------|--|
| Agency | Court of Appeals |
| Decision Package Title | Division III Facility Deferred Maintenance |
| Budget Period | 2015-2017 Biennial Budget |
| Budget Level | Capital Budget |

Agency Recommendation Summary Text

Funding is requested to upgrade the deferred maintenance for Division III court facility in Spokane through the Capital Budget process.

Fiscal Detail

| Operating Expenditures | FY 2016 | FY 2017 | Total |
|---|----------------|----------------|--------------|
| 001-1 State General Fund | \$103,000 | \$ 0 | \$103,0000 |
| Staffing | FY 2016 | FY 2017 | Total |
| FTEs (number of staff requested) | 0 | 0 | 0 |

Package Description

The building occupied by Division III of the Court of Appeals is owned by the Court. The building was constructed in 1978 with an extensive remodel and enlargement occurring in 1998. Consequently, the flooring, the wall paint and HVAC controls will be 17 years old by the start of the 2015-2017 biennium.

There is funding in the operating budget for a limited level of regular maintenance. With budget reductions totaling 17% over the past six years, long-term maintenance and repair projects have been delayed. While leased facilities receive incremental increases through an increase in lease payments, incremental increases in funding are not provided to building owners on a regular basis.

This request includes funds for the following:

- \$35,600 to replace 865 sq. yards of 17 year-old worn, fraying and deteriorating flooring with commercial grade carpeting and rubber base trim or linoleum in various offices throughout the building. The RSMEANS facilities maintenance & repair cost data reference for interior carpeting replacement frequency is eight (8) years.
- \$13,600 to repaint the gypsum wallboard walls in the court work areas described in item #1 once the flooring from the work areas is complete. The RSMEANS suggested maintenance frequency for interior office painting of drywall is five (5) years.
- \$11,300 for moving expenses to move the office furniture in the work areas before and after the flooring installation and painting.
- \$31,700 to replace the outdated DOS based HVAC control system in the addition portion of the court facility. The current zone control system is managed by a private vendor off-site. A replacement Windows-based software system which provides on-site control of the zone will eliminate third party vendor control of the building's interior temperature.
- \$11,100 to compensate DES for management overhead.

Narrative Justification and Impact Statement

Measure Detail

Impact on clients and service

None

Impact on other state services

None

Relationship to Capital Budget

Funding will be requested in the Capital Budget.

Required changes to existing Court Rule, Court Order, RCW, WAC, contract, or plan

None

Alternatives explored

Deferred maintenance cannot be delayed indefinitely without affecting the value of the building.

Distinction between one-time and ongoing costs and budget impacts in future biennia

These costs are one-time in nature; however, maintenance is cyclical and we will ask again for maintenance funding in the future.

Effects of non-funding

If the deferred maintenance is not timely kept up, deterioration will continue and eventual repair costs will be significant.

Expenditure calculations and assumptions and FTE assumptions

| Object Detail | FY 2016 | FY 2017 | Total |
|----------------------|-------------------|----------------|-------------------|
| Staff Costs | \$ 0 | \$ 0 | \$ 0 |
| Non-Staff Costs | \$ 103,000 | \$ 0 | \$ 103,000 |
| Total Objects | \$ 103,000 | \$ 0 | \$ 103,000 |