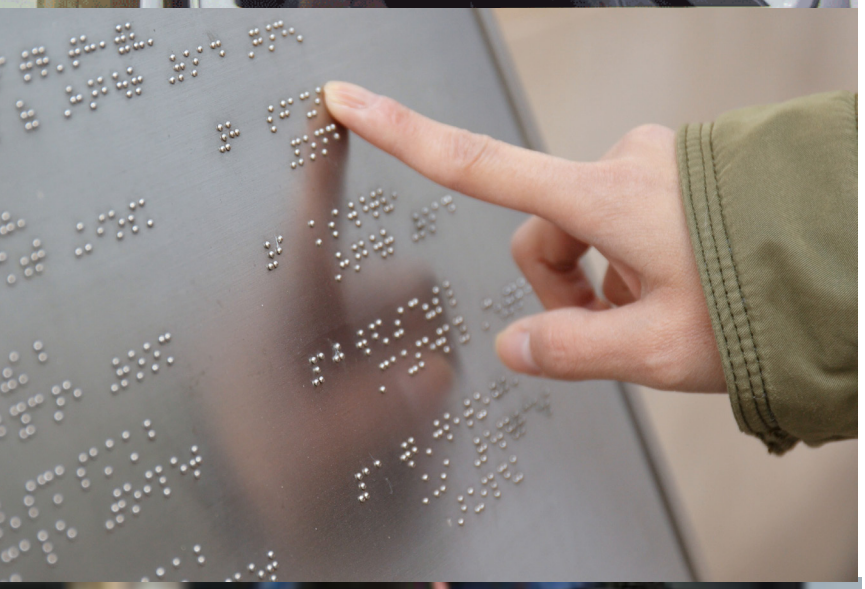

LIFE SKILLS TRAINING CENTER

WASHINGTON STATE SCHOOL FOR THE BLIND
DEPARTMENT OF SERVICES FOR THE BLIND

Agreement 2018-520 B (2)

PREDESIGN

SEPTEMBER 20, 2019

SSW ARCHITECTS

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SECTION 1 – EXECUTIVE SUMARY

A. PROBLEM STATEMENT

1. Critical Missions and Responsibilities

a. Washington State School for the Blind (WSSB) has provided educational, vocational, and residential services to blind or visually impaired children since 1886. Key to the educational mission of WSSB is a universal effort to develop within the student a set of life skills to prepare for independent living following graduation. While very few non-disabled young adults are ready for independent living and vocational success right out of high school, it is especially true for those that are blind or visually impaired (BVI). Because a BVI person cannot visually observe people engaging in daily activities, skills of everyday living must be introduced and intentionally taught.

To address the needs of this post-high school population throughout Washington State, WSSB, in 2003, created a program called Learning Independence for Today and Tomorrow (LIFTT). This is a residential, independent-living program for BVI young adults, ages 18-24, who need additional exposure and training to develop social, work, and skills of adult independence. Participants in this program must have completed high school and have an Individual Plan for Employment (IPE) created in partnership with the Department of Services for the Blind (DSB). During the program, participants learn and practice the skills of independent living while working on their vocational goals. Often, they are attending college, or other vocational training programs, while developing social and independence skills to aid in employment opportunity.

b. Washington State Department of Services for the Blind (DSB) provides training, counseling, and support to help Washington residents of all ages, who are blind or visually impaired, pursue employment, education, and independent living. Their goal is "Inclusion, Independence, and Economic Vitality for People with Visual Disabilities." Their focus is to open doors of opportunity for individuals who are BVI so they may develop skills and abilities, pursue their dreams, determine their goals, and participate socially and economically in the community. Toward this effort, DSB is a key component of the LIFTT program, and provides approximately one-third of its operational funds. WSSB and DSB partner through a co-funded FTE for a Youth Services Specialist who works out of the LIFTT Program. This employee provides group work-readiness skill development programs for youth, ages 9-21 years. This position was created three years ago. Areas for meetings and workshops are not available in the existing LIFTT and DSB spaces.

2. The Impact of Inadequate Facilities

a. LIFTT participants are currently housed on the third floor of the Old Main Building in re-purposed office spaces. The kitchen, living, and bathroom areas are communal, and scattered in the space. This arrangement more resembles a dorm style setting which inhibits the development of real-life personal responsibility for independent living. In addition, with all the walls and halls of this space, it becomes difficult at best for staff to observe, monitor, and provide instruction in daily activities, such as cooking, cleaning, and socializing. Immediate, real-world feedback sessions are a crucial aspect of the LIFTT program.

WSSB offices occupy the ground, first and second floors of the building obligating LIFTT participants to be cautious with noise and movement in the building. Other spaces in the building are rented for community use, and it is not uncommon to find a stranger wandering in the LIFTT program space,

leaving participants and their belongings vulnerable. This office area was always meant to be temporary space for the LIFTT program. WSSB's Outreach and Birth-to-Three Programs are currently occupying inadequate space and would move into some of the space currently occupied by LIFTT. Our goal is to provide LIFTT a range of flexible living environments resembling realistic living settings that young adults would be moving into after the LIFTT Program.

b. The Department of Services for the Blind Vancouver office is located on the second floor of the WSSB's Old Main Building. Access to this office is convoluted, especially for the blind or visually impaired. Many get lost on campus. A few have tripped and fallen downstairs. Their offices are cramped and crowded with various adaptive technologies offered for demonstration to clients. When BVI clients visit, it is difficult to accommodate their support people at the same time, undermining the educational opportunity for all at once. There is no conference space for all-staff meetings, nor a kitchen, a sink, or an area to eat.

B. OPPORTUNITY

The opportunity of this request is multi-faceted. We would be able to remove the outdated, costly-to-renovate Ahlsten Building. This is located on the periphery of campus and makes an ideal location for the DSB and LIFTT Programs, both currently hidden on upper floors of WSSBs Old Main Building. The spaces vacated by DSB and LIFTT would be available for current unmet needs for administrative offices of Outreach and Birth-to-Three programs serving BVI youth throughout the state of Washington.

The proposed project offers a unique opportunity to meet the space and operational needs of the WSSB, the LIFTT Program, and DSB by replacing the Ahlsten Building with a new purpose-built residential and training facility to house the LIFTT Program co-located with the DSB offices and its programs. This new facility can be easily accessed without physically entering campus and will create the separation from the school for the young adults in the LIFTT program who are no longer high school students as well as for an adult population seeking assistance with DSB services.

C. ALTERNATIVES CONSIDERED

1. Do Nothing

In this alternative, the LIFTT program remains on the third floor of the Old Main Building, DSB either remains in their current Old Main location or moves off-campus, and the Ahlsten Building remains leased to the Vancouver Police Department.

Primary Advantage
The option to do nothing has the lowest first cost.
Major Disadvantage
The effectiveness of the LIFTT program to train in a real-life setting will remain compromised and DSB office will not have the classroom and lab spaces needed to fully serve their clients.

2. Lease Equivalent Space Off-Campus

In this option, the WSSB would lease off-campus facilities that could provide the needed spaces for LIFTT and the DSB office would relocate off-campus.

Primary Advantage
The need for capital would be spread over 30-years.
Major Disadvantage

Finding suitable-sized property that can provide both the independent living as well as group instruction spaces in proximity to the campus will require time thus expanding the overall project schedule.

3. Renovate and Expand on the Existing Campus

In this option, the WSSB would renovate the existing Ahlsten Building and relocate the LIFTT Program and DSB office into the renovated building.

Primary Advantage

Perimeter location of the building improves DSB client access and allows for LIFTT participants to be served by the WSSB without continuing to live in their "high school".

Major Disadvantage

The structural configuration of the existing building (with a big internal covered courtyard) makes renovation into housing difficult due to residential code requirements.

4. Construct New Skills Center

In this option, the WSSB would develop a new purpose-built skills center with the LIFTT Program and the DSB Offices co-located in a single building.

Primary Advantage

Provides new space with purpose-designed spaces supporting life-skills and employment training in a space and location that reflects a more realistic living environment allowing for more efficient teaching and learning and resulting in greater chances for success of participants.

Major Disadvantage

Higher first costs other than the Lease Alternative.

D. PREFERRED ALTERNATIVE

The proposed solution is to demolish the existing Ahlsten Building and replace it with a new 12,500-gsf building that provides 5,500-nsf functional space supporting the LIFTT Program and 3,470-nsf housing the Vancouver Center for the DSB.

E. PROJECT COST

Total Project Cost for the preferred alternative is $9,438,000 based upon funding the initial design phase in the 2020 Supplemental budget with the construction phase in the 21-23 Biennium. This realizes an approximate savings of $250,000 over funding both design and construction in the 21/23 budget. The general breakdown is:

Design (2020 Supplemental)	
Initial Consultant Services	$ 1,192,000
Building & Site Development (2021/2023 Biennium)	
Balance of Consultant Services	$ 611,000
Construction	$ 6,480,500
Equipment	$ 837,270
Artwork	$ 28,470
Agency Project Management:	$ 179,000
Other Costs	$ 109,760
TOTAL PROJECT	**$ 9,438,000**

SECTION 2 - PROBLEM STATEMENT

A. PROBLEM/OPPORTUNITY

The mission of the Washington State School for the Blind (WSSB) is to provide specialized quality educational services to visually impaired and blind youth from birth to age 21 within the state of Washington. Key to the WSSB mission is the need to ensure that their students are fully prepared for successful independent living following graduation from the resident high school. To successfully accomplish this goal, the WSSB has a created the LIFTT Program.

LIFTT, or **L**earning **I**ndependence **f**or **T**oday and **T**omorrow, is a program to teach skills for adulthood and independent living to young adults who are blind/visually impaired. The focus of this program is young adults (generally 18-24years) who have completed high school graduation requirements but need additional training to successfully transition to post-high-school life and to acquire the tools needed to gain competence and confidence in managing personal independence.

The success of the LIFTT program is negatively impacted by the lack of appropriate facilities on the WSSB campus. Participants are currently housed in re-purposed office space on the third floor of the Old Main/Administration Building. This old office space is comprised of many walls and halls that disallow the type of casual and constant observation-feedback necessary between staff and participant. The private sleeping quarters and common kitchen, bath, and living rooms mean that participants do not get the necessary experience of caring for their own complete space, thus postponing true independence. Housed in a building with offices and public rental spaces, there can be no actual independence, as behavior needs to be modified to accommodate these conflicting uses.

Co-located with the WSSB in Old Main is the Vancouver Office of the Washington State Department of Services for the Blind (DSB). The DSB provides training, counseling, and support to Washington residents who are blind or visually impaired to assist them in pursuing employment, education, and independent living. This location is inadequate in size and does not provide open and easy access to their served population. Being located on the upper floor of Old Main has a significant negative impact on their mission accomplishment and ensuring ease of access to their services to their clients. The need for additional office and classroom in Old Main and the inability to locate the BSB on a ground floor with a separate identifiable entrance makes their remaining in the building non-viable.

The existing Alhsten Building, located in the southwest corner of the WSSB campus, was originally constructed in 1970 as student housing. In the 1980s it was converted to serve as a campus Braille Access Center. With the construction of the Ogden Resource Center on the WSSB campus in 1995, the Braille functions were moved there, and the Alhsten Building was vacated. Most recently, it has been leased to the Vancouver Police Department as administrative office space.

The opportunity of this project is provided by five overlapping factors:

1. The WSSB has an unmet need for additional instruction, outreach, and administration space in the Old Main Building and the school will use the spaces vacated by LIFTT and DSB for classroom, parental support, and administrative space.

2. The LIFTT program has been very successful but its location in Old Main does not provide a "real world" environment to transition WSSB graduates to independent living.
3. The Vancouver office of DSB is "hidden" in the upper floors of Old Main in a location that does not provide all their functional needs. Being internal to the campus and on an upper floor, it is difficult for their clients to find and access.
4. The Ahlsten Building is in poor condition, has outlived its usefulness to the school, and is too costly to effectively renovate.
5. The Alhsten Building location, on the periphery of the campus, is ideal for LIFTT and DSB programs which service clients who are not current students and do not require physical co-location with other school functions.

These factors offer a unique opportunity to meet the space and operational needs of the WSSB, the LIFTT Program, and DSB by replacing the Ahlsten Building with a new purpose-built residential and training facility to house the LIFTT Program co-located with the DSB offices and its programs. This new facility can be easily accessed without physically entering campus and will create the separation from the school for the young adults in the LIFTT program who are no longer high school students.

B. PROGRAM REQUIREMENTS

This project is proposed to address the inadequate facilities currently occupied by the WSSB LIFTT program, and by the Vancouver office of the DSB. The proposed project will result in a new purpose-built life-skills and services building totaling 12,500-gsf. The outcome will provide more efficient and effective facilities to two state agencies delivering independence, social, and vocational opportunities to blind and visually impaired children and adults in Southwest Washington.

C. PROJECT DRIVERS

The project need is driven by the fact that two state agencies, delivering an array of services to assist blind and visually impaired residents, are currently utilizing inadequate and repurposed office spaces. The LIFTT program needs spaces that are purpose-built to achieve their goals of independence for BVI participants. DSB needs an office that is configured to better accommodate clients and staff and that is located to provide easy access to their clients who are not using other WSSB facilities.

1. Program Needs

Enabling adult blind/visual-impaired youth to live and work independently

While very few non-disabled young adults are ready for independent living and employment right out of high school, it is especially true for those that are blind. Because a person cannot visually observe people engaging in daily activities, skills of everyday living must be introduced and intentionally taught.

The LIFTT Program is a unique post-secondary school program which provides participants with the instruction, practice and tools needed to gain competence and confidence in managing personal independence. In the program, each participate enters into a "contract" with WSSB and their vocational rehabilitation counselors where each participant works with staff to design a unique program to meet their individual needs. The focus of the contract can include:

- Independent living and personal management skills: time management, organization, personal choice and decision making, cooking, self and basic home care, shopping, health care, personal safety, self-advocacy, responsibilities of adulthood.
- Compensatory skills: Braille, O&M, assistive technology, etc.
- Social skills: leisure and recreation, community access, adult level social issues and skills, communication skills.
- Work and career skills: exploration, job skills, work experience, employment post-secondary success: vocational, technical, and/or community college attendance.

The unemployment rate for blind adults is 60-70%. There are several factors that cause this disparity, one of which is a lack of preparedness for the workforce. A person who has been through the LIFTT program has developed skills of independence that allow them to participate in society with more experience and confidence.

LIFTT participants must have completed high school and have an Individual Plan for Employment (IPE) with the Department of Services for the Blind (DSB). While in the program, participants learn and practice skills of adult independence while working on their vocational goals. Typically, they are attending college or other vocational training programs, developing skills for employability, or are employed.

DSB

Washington State Department of Services for the Blind (DSB) provides training, counseling, and support to help Washington residents of all ages who are blind or visually impaired pursue employment, education, and independent living. Their goal is "Inclusion, Independence, and Economic Vitality for People with Visual Disabilities. In FY- 2018, the DSB helped 157 people who are blind or have low vision successfully find or retain employment. These individuals are working in a variety of occupations.

The Vancouver office of DSB works in concert with the WSSB LIFTT project, local business partners, and employers, and other community partners to serve the entire blind/visually impaired population in the Southwest Washington region. They provide "skills of blindness" training including using Braille and specialized computer software, traveling with a cane, and cooking, cleaning and sewing techniques. Their goal is to provide adaptive skills to enable people with vision loss to be independent and successful in the home, in school, on the job, and in their communities. They administer and provide:

- Employment counseling and training
- School-to-Work transition services and training
- Independent living services
- Assistive technological and support

The DSB mission and the mission of the LIFTT Program are closely inter-related and the synergistic benefits of their co-location would be a net-positive to both programs.

2. Facility Needs

Old Main Building

The current space housing LIFTT in Old Main was not designed for this type of use. Some modifications have been made since the 2003 LIFTT program inception, but it was always been intended as a temporary, start-up home. The LIFTT program needs a variety of living spaces configured to match the

different living environments participants can be expected to encounter living in small groups and independently.

- Inappropriate type of space: The current space available for LIFTT was never designed for this type of use. The ability to learn to manage a realistic size and configuration of space such as a studio or one-bedroom apartment is not available in the current setting. There lacks the ability to offer the variety of space that simulates different living environments based upon the participants needs (IDP).
- Poor configuration: The current space is like a dormitory setting with long hallways separated from each other. It is difficult for staff to observe and monitor activity. Participants share all the group spaces: kitchen, living/study area, bathrooms and laundry. These areas are scattered throughout the program space. The space is better suited to non-residential uses, as it does not resemble the size and layout of an apartment or other such living situation that the participants are preparing for.
- Security and privacy: There are offices occupying the building on weekdays, which obligates LIFTT participants to be cautious with noise and movement through the building. Other spaces in the building are regularly rented for community use and it is common to see a stranger wandering through the LIFTT program space. This lack of separation, and proximity to uncontrolled access leaves participants and their belongings vulnerable.
- Safety - Lack of vision or visual acuity can make independent living a challenge and the sight-impaired frequently find it difficult to use the environment and space around them due to orientation issues. In the Old Main, the kitchens have not been specifically designed to provide life-skills learning in a safe environment.

Ahlsten Building

Conditional issues with the existing Ahlsten Building which negatively impact its ability to meet the stated program needs include:

- Building age and design: The building was constructed 48 years ago and has not had significant upgrades since. The design is inherently inflexible with a central courtyard that has been roofed but not provided with systems or other improvements to make it usable for program space.
- Poor HVAC systems: The primary HVAC systems are small exterior heat pumps on the west side of the building and window AC units in the spaces off the courtyard. These are inefficient, ineffective, and at the end of their useful life. The window AC units create excessive noise and heat making the courtyard unusable when cooling is needed in the building.
  Heating is provided by thru-wall unit ventilators. These are original construction and are hard to repair and maintain. They are also ineffective and noisy. Heating in the toilet spaces uses in-wall electrical radiant heaters.
- Extremely poor energy performance: The basic construction of the Ahlsten Building negatively impacts its energy performance. The exterior walls have minimal batt insulation. The roof insulation is only R-19 while R-30 is code minimum. Windows are poorly sealed into the walls. There is no effective air barrier in the walls or ceiling which leads to drafts, heat leakage, and dust/dirt infiltration to the interior. This latter deficiency creates indoor air quality issues.
- Energy ineffective lighting: There has been minimal lighting upgrades. The lighting controls do not allow daylight zoning, are not tied to occupancy and the older fluorescent tubes consume 30% more energy than new.

- Poor controls and zoning: The building temperature controls are at the end of their useful life and are poorly zoned. Various rooms in the building suffer from chronic erratic temperature control. The building has areas on the interior where there is too much heat and areas along the perimeter walls where there is insufficient heat.
- Roof drainage: The roof is in poor condition with several areas that have required patching and spot repair to address leaking. It slopes from the perimeter into the courtyard where water is collected in a gutter system and conveyed to drains. This drainage is not adequate with heavy rains and there has been interior flooding reported.

3. **Facility Goals**
   To meet their mission and provide effective and real work and life skills training, the WSSB and DSB must have facilities that are designed to reflect the real-world of independent adult living and working.
4. **Program Impacts**
   The proposed Life Skills Training Center will:

   - Provide participants the environment where they will learn to live independently and work competitively in the future.
   - Provide an immersive environment to teach these skills of adult independence.
   - Provide a realistic living environment and allow for more efficient teaching and learning with greater chances for future success of participants.
   - Provide access to a combination of planned instruction, both individual and group, as well as instruction in "real time" – as need arises. Participants will have direct access to staff and other residents to learn skills that they need for adult independence.
   - By co-locating LIFTT and DSB, it will provide opportunities for the cost-effective sharing of equipment and teaching/support resources.

5. **FTE Projections**
   Due to its intensive and residential function, LIFTT enrollment is limited to 8 participants. Sessions are operated on a typical college-style quarter schedule, so participant numbers can vary from session to session. There are 4 FTE supporting the program.

   The DSB Vancouver regional office is staffed by 6 FTE and supports a Washington State resident population averaging 360 clients annually.

D. CONNECTIO TO AGNECY MISSION, GOALS & OBJECTIVES

The mission of the WSSB is to provide specialized quality educational services to visually impaired and blind youth from birth to age 21. As the WSSB mission charge does not end upon a student's graduation, the school has an essential role in ensuring that their graduates successfully make the transition from the highly structured school environment into largely independent post-school activities. The LIFTT Program was started in 2003 to provide immersive outcome-oriented guidance and training to ensure WSSB Graduates make a successful transition to independent living.

The proposed project supports the agencies mission and strategic plan in several ways:

Goal: Provide recent high school graduates with an opportunity to experience and practice independence in a safe environment before they venture into less protective settings as young adults.
Project Response: With the proposed new project, recent graduates will have access to planned instruction, both individual and group, as well as instruction in "real time" – as need arises. Participants have direct access to staff and other residents to learn skills that they need for adult independence.

Goal: Make the transition training as close to real-word as possible.
Project Response: The proposed project will provide a variety of living options to allow for direct instruction in a realistic setting, making for a smooth transition to independent living in the community.

Goal: Provide participants with access to specialized training and support that goes beyond what they have accessed in the school environment.
Project Response: The proposed project, by co-locating the LIFTT and DSB Regional offices, will benefit participants as they can use both LITFF and DSB resources to practice skills of adult independence while attending college or other vocational training programs, developing skills for employability, or engaging in full-time employment. With the proposed Skills Training Center, the LIFTT program can provide:

- Individual and group special classes or training
- Community-based experiences
- Expanded orientation and mobility training

Goal: Provide graduates physical separation from the WSSB High School.
Project Response: Participants in the transition program are no longer "in high school". Having dedicated space that is separate from the school reinforces their independence and gives them a stronger sense of personal advancement into adulthood. Additionally, by the direct proximity to the DSB office, LIFTT participants will have expanded support in:

- Planning for and accessing post-secondary education
- Obtaining vocational training
- Accessing integrated and/or supported employment
- A pathway to continuing and adult education
- Access to technology support/assistance lab

Goal: Provide improved access to DSB clients.
Project Response: The proposed project will locate the DSB office adjacent to its own entrance to campus with direct access to transportation. Clients will be able to exit a car/bus and directly access the DSB without having to enter the WSSB campus.

E. PROJECT NEED

This project supports the State's commitment to provide specialized quality education to blind and visually impaired youth from ages 17-21. The LIFTT program needs a modern, flexible, dedicated space to properly serve blind and low-vision youth to train independent living skills in the pursuit of their vocational plans. The Vancouver DSB needs a modern space dedicated to their mission of developing the skills of BVI adults so that they can participate socially and economically in the community. It needs to be located where their clients can easily fid and access their services.

- Without this project, the WSSB will struggle to provide effective life-skills and vocational training to young adults who have graduated from their high school.

- Without this project, LIFTT students will continue to learn in an environment that is less than reflective of the "real-life" they will encounter outside of the supportive WSSB environment.
- Without this project, WSSB students will continue to lack access to the equivalent facilities provided for sighted students of similar age and grade.
- Without this project, DSB clients will lack immediate access to support services that are critical to their employment readiness and daily living.

F. PROJECT HISTORY

LIFTT has occupied the 3rd floor of Old Main since its beginning in 2003. When it started, the floor housed other programs, the WSSB Outreach program offices and materials storage, as well as the WSSB museum. Additionally, the space was used as housing for student teachers placed at WSSB as well as parents and education professionals temporarily on campus for training or meeting purposes. As the program grew by adding more participants, those programs were displaced and now LIFTT occupies the entire 6,000-sf of the third-floor space. As part of the WSSB strategic plan, it was always believed that the Old Main 3rd floor would be a temporary home for the LIFTT program, and that a space designed for the specific training needs of their participants would replace it.

The Vancouver Regional Office of DSB currently occupies 2,750-sf in the Old Main.

In 2018, a feasibility study to explore the possible renovation or replacement of the Ahlsten Building was undertaken (see Appendix 6.5). This study confirmed the feasibility and recommended replacement of the building with a new purpose-built facility integrating the LIFTT and DSB spaces. It forms the basis of this Predesign.

There have been no previous requests for funding for the proposed project.

SECTION 3 - ANALYSIS OF ALTERNATIVES

A. EXPLORING ALTERNATIVES

1. Do Nothing

In this alternative, the LIFTT program remains on the third floor of Old Main, DSB either remains in their current Old Main location or moves off-campus.

Advantages

- The option to do nothing has the lowest first cost

Disadvantages

- The effectiveness of the LIFTT program to train in real-life setting will remain compromised.
- DSB office will not have the classroom and lab spaces needed to fully serve their clients.
- The ability to learn to manage a realistic size and configuration of space such as a studio or one-bedroom apartment is not available in the current setting.
- Staff ability to observe and monitor participants activity will remain compromised.
- LIFTT participant privacy and security concerns will remain unchanged.
- Capacity to increase participation of graduates in the LIFTT program will not increase.
- Creation of a community of young adults distinct and separate from the K-12 environment on the WSSB Campus will not occur.
- Maintenance costs at the existing Ahlsten Building will continue to increase.
- The existing building will continue to deteriorate and operate with high-energy use keeping systems that are at the end of their service life.
- The building will not meet current seismic performance standards.
- The ability to expand administrative and education functions in Old Main will be impacted.

2. Lease Equivalent Space Off-Campus

In this option, the WSB would lease individual apartments or a small apartment building in an off-campus location that could provide the needed spaces for the LIFTT program. The DSB office would relocate off-campus to a separate leased office location.

Advantages

- Provides "real-world" living scenario.

Disadvantages

- Finding suitable-sized property that can provide both the independent living as well as group instruction spaces in proximity to the WSSB campus will require time, possibly expanding the overall project schedule beyond estimates.
- The average high school graduate is not ready for the responsibility of completely independent living.
- Increases cost of delivering support to students as staff or another participant may not be in proximity and would have to travel to individual locations.
- Loss of proximity to staff will not support timely instruction – in the moment access to staff is more impactful than "wait, we'll cover that Tuesday when we have our scheduled time."
- Locations with immediate access to public transit for participants may not be easily found.

- Individual apartments would not place participants directly adjacent to DSB and they may not have easy access to those services. Separation of the DSB from WSSB and LIFFT reduces access to their clients.
- Highest life cycle cost.

3. Renovate and Expand on the Existing Campus

In this option, the WSSB would renovate the existing Ahlsten Building and relocate the LIFTT Program and DSB office into the renovated building.

Advantages:

- Perimeter location of the building improves DSB client access and allows for LIFTT participants to be served by the WSSB without continuing to live in their "high school."

Disadvantages

- The structural configuration of the existing building (with a big internal covered courtyard) makes renovation into housing difficult due to residential code requirements.
- Zoning will not allow expansion of the footprint without significant geometry changes.
- Existing size is smaller than the program needs, and the existing footprint cannot be expanded in its present location due to zoning setback restrictions.
- The dimensions of the existing building to not easily allow modification for smaller residential rooms with each sleeping room having an exterior window for emergency egress as required by code.

4. Construct New Skills Center

In this option, the WSSB would develop a new purpose-built skills center with the LIFTT Program and the DSB Offices co-located in a single 12,500-gsf building.

Advantages:

- Provides all the space needs for both LIFTT and DSB regional office.
- Perimeter location of the building improves DSB client access and allows for LIFTT participants to be served by the WSSB without continuing to live in their "high school."
- Provides new space with purpose-designed spaces supporting life-skills and employment training in a space and location that reflects a more realistic living environment allowing for more efficient teaching and learning and resulting in greater chances for success of participants.
- Construction of a replacement for the Ahlsten Building will take pressure off the demand for RMI and minor works for repair of existing facilities, allowing WSSB to embark on targeted renovations to other substandard facilities now and in subsequent years.
- Provides a space that meets all current building codes.
- Provides a facility that will meet current energy codes and complete with E.O.
- As the existing function in the Ahlsten is not WSSB, the project will not necessitate vacation of the existing functional operations and will not require surge space during construction of the replacement.
- Lowest first cost and earliest occupancy (based on design funded in 2020 supplemental budget.

Disadvantages

- Slightly higher 30-year cost than renovation as it provides more space than could be included under the renovation alternative.

B. PREFERRED ALTERNATIVE

The preferred alternative is Option-4, replacing the existing Ahlsten Building with a new 12,500-gsf Life Skills Training Center. The following chart indicates the preferred alternative is the highest scoring when scored to desired criteria:

Alternative	*Provides best "Real-World" living senvironment*	*Adequacy of space supporting transition skills training*	*Flexibility for future program change*	*Flexibility for future growth*	*Proximity to other WSSB Activities*	*Ease of Participant/Client Access*	*Maintenance/operations cost*	*Sustainability*	*First Cost*	*Life-Cycle Cost*	*TOTAL*
Do nothing	1	1	1	1	4	1	1	1	5	2	**18**
Lease equivalent off-campus space	5	3	1	1	1	2	4	3	1	1	**22**
Renovate existing Ahlsten Building	3	3	3	2	4	5	3	3	3	3	**32**
Replace Ahlsten with new building	5	5	5	5	4	5	5	4	4	3	**45**
		Scoring is 1-5 with 5 = highest value									

C. COST ESTIMATES FOR EACH ALTERNATIVE

The following table provides a summary comparison of the studied alternatives:

Alternative/Description		Initial Cost	30-yr NPV
1	Do nothing	$ -	$ -
2	Lease off-campus	$ 5,354,651	$ 21,980,508
3	Renovation	$ 10,185,000	$ 21,784,767
4	New building	$ 9,438,000	$ 20,972,342

1. Do Nothing

The direct capital cost to do nothing is $0, however the lost opportunity to improve State deliverables to blind and visually impaired children and adults will increase time needed by FTE to provide those deliverables. This alternative increases the cost to maintain the obsolete Ahlsten Building.

2. Lease

As the analysis in Attachment 6.1 illustrates, the cost of leasing equivalent space near the WSSB site campus would be $5,354,651 in the first biennium of the lease and $257,500 per year thereafter over 30 years for a total cumulative cash outlay of $21,980,508.

3. Renovate

The estimated cost to renovate and expand the existing building totals $10,185,000 as detailed on the C-100 provided in Attachment 6.1. This alternative has a slightly higher first cost than equivalent-sized new construction primarily due to the higher GC's and contractor overhead and profit due to the complexities of remodeling over ground-up new construction. The conceptual plan for this alternative is provided in Attachment 6.3.

4. New Building

The estimated cost to demolish the existing Ahlsten Building and construct a new Life Skills Training Center totals $ 9,438,000 as detailed on the C-100 provided in Attachment 6.1. The conceptual plan for this alternative is provided in Attachment 6.3.

D. SCHEDULE ESTIMATES FOR EACH ALTERNATIVE

In the lease option, the schedule assumes finding in the 21-23 biennium to allow enough time to identify suitable property. Alternatives 3 & 4 both assume that funding for design will happen in the 2020 Supplemental Budget and construction funding will happen in the 21-23 biennium. With common funding, there is little difference in each alternative regarding time for delivery and completion with these two alternatives.

1. Do Nothing

There is no identified time/schedule for this option.

2. Lease Space Off Campus

Given the current market for residential and office space near the WSSB, it is estimated that identifying a suitable property would require 3-6 months. Following successful negotiation of terms, it is anticipated that design/build and the final TI/Site improvements would require an additional 10-months assuming the start of the lease process cannot begin before July 2021.

a.	Search and Lease:	07/1/21 –7/01/22
b.	Design/Tenant Improvements:	07/1/22 –05/01/23
c.	Completion and Occupancy:	05/01/23
d.	Relocation	05/01/23 - 07/01/23
e.	Occupancy	07/01/23

3. Renovate

The key milestones for this alternative are:

a.	Design	07/1/20 –06/01/21
b.	Construction	07/01/21– 09/01/22
c.	Substantial Completion	09/01/22
d.	Relocation	09/01/22- 11/01/22
e.	Occupancy	11/01/22

4. Preferred Alternative

The key milestones for this alternative are:

a.	Design	07/1/20 –06/01/21
b.	Construction	07/01/21– 09/01/22
c.	Substantial Completion	09/01/22
d.	Relocation	09/01/22- 11/01/22
e.	Occupancy	11/01/22

SECTION 4 ANALYSIS OF PREFERRED ALTERNATIVE

A. GENERAL DESCRIPTION

1. Nature of the Project

The proposed solution is to implement a single-phased project that results in a new, specially designed Life Skills Training Center that collocates the WSSB LIFTT program and the DSB Vancouver regional office into a single building. The project will start with the demolition of the existing Ahlsten Building and construction of a single-level building totaling 12,500-gsf. The proposed scope also includes reconfiguration of the existing parking lot north of the building in addition to site preparation and improvements and landscaping.

2. Occupancy

The project is planned to support the following occupancy groups and numbers:

LIFTT

LIFTT Participants	8
LIFTT Faculty (FT)	4
TOTAL	12 (per Quarter)

DSB

Staff	6	
Clients	360	(annually)
TOTAL	366	

3. Configuration

The proposed configuration of the recommended alternative is shaped by the size of the existing site and the zoning requirements of setbacks and minimum clearances. The existing WSSB is classified as a Civic Use (schools in an R-9 Low-Density Residential Zone. The property immediately adjacent to the site is zoned R-30 High-Density Residential. City of Vancouver development standards set a minimum setback between an institutional campus abutting residentially zoned property (not separated by a street) of 35-ft. The existing Ahlsten Building does not meet this requirement and any expansion/significant renovation would need to be at least 35-ft from the lot line unless a variance is obtained.

To comply with setbacks, the proposed building has been located at the street setback, 15-ft from the south property line, and 35-ft from the west property line. Its east face is set to not impact the existing driveway entering from 13th Avenue.

The overall width of the building is also influenced by the relatively small size of the residential rooms and the code requirement need to have an exterior window in every sleeping room. This leads to having the residential spaces aligned along the setback with the non-residential spaces located to the interior of the site. As the building program contains two distinct functions, the proposed plan configuration locates a common entrance, lobby and public access space in a central location with each function having its own "storefront" from the common lobby. The primary building mechanical and electrical spaces are also placed in a centralized location to minimize services infrastructure for HVAC, plumbing, and electrical

systems. Participant rooms include both shared flex rooms and apartments to allow for progressive levels of independence based on participant performance.

The result is a long rectangular building with modulation resulting from the alignment of the property lines. It is also in keeping with the scale and configuration of the existing residential cottages on campus.

4. Space Needs

The following table shows a summary of the functional area required for the LIFTT and DSB regional office program:

WSSB Life-Skills Training Center/DSB Office		
Program/Space	*Area*	*Notes*
LIFTT	**5,500**	
Youth Services Specialist	*110*	
LIFTT Office	*400*	includes 3 workstations
Admin Workroom	*80*	
Kitchen	*650*	2 cooking areas with pantry, shared dining
Pantry	*60*	2 @ 30-sf each
Living Area	*1,180*	Open space for group gathering
Flex Sleeping Rooms	*2,040*	6 @ 340-sf each. Includes closet and 1/2 of shared shower/tlt.
Apartments	*760*	2 @ 379-sf each. Includes kitchen, closet and bathroom
Laundry	*180*	
Janitor	*40*	
DSB Offices	**3,470**	
Reception	*140*	
Waiting / Corridor	*700*	
Resource Workstations	*80*	workstations in waiting area for drop-in use
Director	*180*	
Offices	*600*	4 @ 150-sf each
Admin Workroom	*120*	
Staff Breakroom	*260*	Includes storage closet
Classroom/Conference Room	*750*	
Vision Lab	*280*	
Assistive Tech. Lab	*280*	
Janitor	*80*	
Shared	**130**	
Public Restrooms	*130*	
NET ASSIGNABLE	**9,100**	
Structure	1,500	
Circulation	1,100	Includes corridors, lobby
MEP	800	include MEP, IT, elevator mech., etc. (Note most on roof/attic)
TOTAL GROSS	**12,500**	

B. SITE ANALYSIS

1. Current Studies

No site or facility studies are currently underway.

2. Site Data

a. **Location**

The Washington School for the Blind occupies approximately 13-acres at 221 East 13th Street, Vancouver, WA 98661.

b. **Site Selection**

The Washington School for the Blind has occupied this site since 1886. There are no other sites contemplated for this recommended project. The proposed site for the new Life Skills Training Center is the site of the existing Ahlsten Building which will be demolished.

c. **Building Footprint**

The proposed building footprint totals approximately 12,500-sf in a single-floor configuration.

d. **Stormwater**

Stormwater management is currently provided by on-site collection, transference and discharge to the city's storm drain system. It is adequate to support the proposed project.

All facilities are to be designed in accordance with the City of Vancouver and Washington Department of Ecology standards. It is anticipated that the existing stormwater facilities will serve the proposed project.

e. **Ownership or Acquisition**

The site is owned by the State of Washington. No acquisition will be required for the proposed project.

f. **Easements**

No easements will be required for the proposed project.

g. **Potential Neighborhood Issue**

The recommended project replaces the existing Ahlsten Building that is in poor condition. Replacing an older institutional building with a new more residential-scale building on the campus is not expected to generate any concerns from the neighborhood.

h. **Utilities**

1. Water

Water service is provided by City of Vancouver Public Utilities from an 8-inch line that enters the campus east of the Physical Education Building. An 8-in main owned by WSSB runs east-west between the Boiler House and Old Main. This line provides domestic water services to the existing Ahlsten Building and is adequate for the proposed service. Additionally, there is a non-potable well/irrigation service to the existing building which will serve any new or redeveloped irrigation.

There is an existing fire hydrant across the entrance drive from Ahlsten. This location is sufficient to meet requirements for fire protection to the new building. It is assumed that this line will also

be the water source for fire protection sprinklers in the new building.

2. Power
   Primary power is provided by Clark Public Utilities. Electric service to the campus is provided by two campus 12.47kV services into the site, one immediately south of the existing Ahlsten Building. The medium voltage system is owned and maintained by the Washington State School for the Blind. There is one medium voltage feeder coming from South 13th and an underground vault adjacent to the southwest entrance. This feeder currently serves the existing building. It is adequate to serve the planned new building.

   As this feeder also feeds to transformer "upstream" of the existing building, it will need to be intercepted prior to its entrance to the Ahlsten Building so the existing building can be isolated during construction while power continues to feed the upstream buildings that remain.

3. Natural Gas
   Natural Gas service for the site is provided by Northwest Natural Gas. Natural gas service enters the campus from two points. One service is connected to a main in South 13th and runs between Old Main and Cottage #1 to the Boiler House. It is distributed throughout campus. The existing gas line to Ahlsten routs from Cottage #2 and is adequate to provide continued service to the new building.

4. Sewer
   Sanitary sewer service to the site is provided by City of Vancouver. The on-campus side sewers connect to the City mains at the south/lower portion of the site. The line serving Ahlsten is considered adequate for the proposed building.

i. Environmental

1. Green Space
   The proposed project will not reduce the existing greenspace on campus. The new building will meet the new 35-ft set back from the adjacent residential property increasing the greenspace to the west.

2. Potential Mitigation/Contamination
   The WSSB has prepared an AHERA Survey of the existing Ahlsten and only identified a small amount of asbestos-containing material (ACM), primarily at pipe joints in walls that were not accessible during earlier renovations.

3. Wetlands
   There are no wetlands on the project site.

4. Shoreline
   The project is not located on or near any regulated shorelines.

5. SEPA/NEPS Requirements
   The project will require SEPA review and the City of Vancouver will be the determining authority. It is expected to receive a Determination of Non-Significance (DNS) with mitigation after the SEPA review process. The mitigation conditions are assumed to include requiring all site

development to comply with the Washington Department of Ecology Stormwater Management Manual for Western Washington as adopted by the City of Vancouver.

j. Parking, Access, Roads

It is expected that the proposed project will necessitate no changes in current traffic routes, nor will signalization will be required. The change from use by Vancouver Police to LIFTT residential functions is expected to reduce the overall traffic impact.

Approximately eight existing parking spaces in the lot immediately north of Ahlsten will be removed under the proposed project. As there is an excess of code-mandated surface parking, the project does not include any new parking. The existing campus entrance immediately south of Ahlsten will be the primary vehicular entrance used by DSB staff and visitors. The parking along 13th south is adequate to provide for any visitor parking. The lot is also wide enough to allow for drop-off and turn-around by transit.

k. Impact During Construction

Owing to the site being located on the far south corner of the site, the impact to the campus during execution will be minimal. There is an adjacent portion of campus suitable as a lay-down area. Alternate routes exist for any temporary construction blockage. Noise is not a concern as adjacent student residential houses are vacated while students attend school.

C. CONSISTENCY WITH LONG-RANGE PLANS

Objective 7.1 of the WSSB Strategic Plan (see Appendix 6.5) specifically highlights the need for new facilities, specifically for the LIFTT program. It states:

"Provide state-of-the-art facilities that allow for the safe, efficient and effective use of educational strategies in improving children and staff performance."

Its sixth bullet point is most pertinent to the proposed project stating:

"Provide a facility to expand on the LIFTT pilot program's success and demand for services."

D. CONSISTENCY WITH OTHER LAWS AND REGULATIONS

Design and construction shall also adhere to the latest applicable codes, unless stated otherwise. The general applicable codes include:

- 2018 International Building Code as adopted by the City of Vancouver
- 2018 International Fire Code as adopted by the City of Vancouver
- 2018 International Mechanical Code as adopted by the City of Vancouver
- 2018 Uniform Plumbing Code as adopted by the City of Vancouver
- 2018 National Electrical Code
- 2018 International Fuel Gas Code
- ANSI A17.1 - Safety Code for Elevators and Escalators
- ICC/ANSI A117.1-2009 Accessible and Usable Buildings and Facilities
- 2018 Washington State Energy Code (WSEC)
- Washington State Ventilation and Indoor Air Quality Code
- City of Vancouver Public Works, Land Use and Development Codes and Standards
- Clark County Public Works Stormwater Regulations

1. High-Performance Public Buildings
   The WSSB is committed to creating high performance facilities that will ensure the optimal health and productivity of occupants and buildings users. The proposed project will be registered with the U.S. Green Building Council under version LEED Version 4.1. It is anticipated that the project will achieve certification to LEED Silver in accordance with Chapter 39.35d RCW "High Performance Public Buildings." The design will be a building that cost effectively conserves energy and water.

   The design anticipates following the direction in Executive Order 18-01 to be Net Zero-ready. The goal is to use minimal fossil fuels and provide infrastructure for PV arrays on the roof structure.

2. Greenhouse Gas Emissions Reduction
   WSSB has an ambitious Greenhouse Gas (GHG) reduction goal of realizing a 15% reduction in GHG emissions below 2005 levels by 2020. To assist this goal, the new Life Skills Training Building will be designed to meet at least seven of the Best Practices to reduce greenhouse gas emissions, including:

   - Above-code HVAC system efficiency
   - Utilize natural gas instead of electricity for heating
   - Post occupancy commissioning
   - Time-of-day and occupancy-programmed lighting
   - Energy-efficient lighting
   - Roofing materials with high solar reflectance and reliability
   - Solar power-generation

3. Archeological and Cultural Resources
   The WSSB has received a finding from State Department of Archeology and Historic Preservation (DAHP) that the Ahlsten Building has no historic significance. (see Appendix 6.2).

4. ADA
   The design will be required to comply with Chapter 11 of the IBC – Accessibility will meet all the requirements of ICC/ANSI A117.1-2009 Accessible and Usable Buildings and Facilities. To the maximum extent possible the tenets of Universal Design will be applied.

   The detailed design will incorporate design elements that would exemplify accessibility to the BVI community. These elements include sound and tactile clues and directions, etc.

5. Compliance with Regional Planning
   In obtaining Land Use Permit from the City of Vancouver, the new Life Skills Training Building will demonstrate GMA Compliance for the project as required under RCW 36.70A.

6. Additional Information per RCW 43.88.0301 (1):

   a. Is the proposed project identified in City of Vancouver comprehensive plan?
      NO

   b. Is the proposed project located within an adopted urban growth area?
      NO

c. If located within an Urban Growth Area, does the project facilitate, accommodate, or attract planned population and employment growth?
NA

d. Was there regional coordination during project development?
YES

e. Is the project leveraged with local and or additional funds?
NO

f. Have environmental outcomes and the reduction of adverse environmental impacts been examined?
YES. They will be further developed through the SEPA Process.

E. DEFERRED ISSUES STUDY

There are no known deferred issues requiring further study.

F. COMPONENTS EXCEEDING CODE

This project will require the following that are identified as exceeding current code-minimums:

1. The Energy Reduction Goal for the project is to provide a system that results in a 20% reduction below (better than) the 2018 Washington State Energy Code (WSEC). The goal will exclude the energy used in the various labs which will be isolated by additional sub-metering.

G. IT SYSTEMS

This project is a teaching/living facility located on a campus with existing IT systems. It will have a robust IT and telecommunications network internal to the building and interconnected to the campus main distribution. Costs for the proposed systems are identified in the budget documents included herein and will be further reported in detail per RCW 43.88.030 as the project progresses. The proposed project is not classified as a major information technology projects per RCW 43.88.092. None of the proposed IT systems apply to business and administrative applications nor are they enterprise-wide, thus are not subject to RCW 43.105.205.

H. BUILDING COMMISSIONING

Commissioning services will be required per the Washington State Energy Code and as necessary to achieve both fundamental and enhanced commissioning LEED Credits. An Independent Commissioning Authority will be required to direct the enhanced commissioning requirements for LEED version 4.1. The Commissioning Authority will review design documents and make recommendations during the program phase, design phase, construction phase, acceptance phase, and post-acceptance phase. Installation verification will be performed as well as functional testing and performance period of measurement and verification. Commissioning documents will be provided during design, process, verification, and operation and maintenance documentation.

In conjunction with commissioning, a detailed operational training program for the WSSB staff will be included in the project to ensure local personnel have the knowledge to operate and maintain the advanced

controls to maintain the target high level of efficiency.

I. IMPACT OF FUTURE PLANNING/PHASING

As the site is limited, the only possible future expansion will be vertical. To accommodate this possibility, the initial plan has identified a space for possible future elevator. This will be used as shared building storage initially. Within the building, the design will seek to maximize flexibility to accommodate future change without requiring major system or structural redesign.

J. PROJECT DELIVERY METHODOLOGY

1. **Alternatives Considered**

The WSSB evaluated three methods of project delivery for the planned new Life Skills Training Building:

Design Bid Build

- Design Bid Build is used to procure most public works in Washington State and all previous projects at the WSSB.
- The process encourages price competition.
- Responsibility criteria may be utilized to ensure that a qualified contractor is awarded the project.
- The WSSB is experienced with this delivery type.

GCCM (General Contractor/Construction Manager)

- GCCM may be utilized on projects with construction costs of $10 million or more where early involvement of the contractor is a benefit in terms of scheduling, phasing, or coordination, construction at an occupied facility; a complex or technical work environment; or specialized work on a building that has historic significance.
- GCCM may involve increased costs for design fees related to working with the contractor and preparing multiple bid packages; and for the GCCM risk contingency.

Design-Build

- Design-Build may be utilized on projects with construction costs of $2 million or more where construction activities are highly specialized; there is an opportunity for greater innovation or efficiencies between the designer and the builder; or significant savings in project delivery time would be realized.
- Design-Build may involve increased costs due to the effort to prepare the RFQ/RFP, stipends for competitors in the RFP phase (if traditional D-B is pursued) and the ongoing participation of programming consultants.
- Design-Build may not provide the depth of design/programming interface needed in a building where multiple program needs may be competing for fixed area or assets.
- Design-Build with a guaranteed maximum price (GMP) places much of the decision making on the Design-Builder where cost may be the primary consideration and may not provide the anticipated level of quality.

2. **Recommended Project Delivery**

As the scope for the proposed project is known and of relatively simple complexity, it can be most effectively executed using design-bid-build delivery.

3. **Agency Management**

It is anticipated that DES will provide direct management of the procurement and subsequent project delivery from inception to the end of the one-year performance guarantee/warranty period. The WSSB will be represented in the process by their Facilities Director.

The roles and responsibilities are anticipated to be:

Procurement:

WSSB Facilities Team:
- Assists in consultant selection
- Coordinates stakeholder participation
- Participates in detailed programming
- Reviews and approves detailed programming and budget

DES Project Manager:
- Directs consultant selection
- Manages consultant contract
- Assists agency in review and approval of programming and budgets

Consultant:
- Provides Pre-design services per agreement

Design:

WSSB Facilities Team:
- Participates in periodic meetings
- Provides design decisions including program adjustments to achieve budget
- Approves design and estimates at 35%, 60% and 95%

DES Project Manager:
- Manages consultant contract
- Assists agency in review and approval of programming and budgets

Consultant:
- Provides Design services per agreement

Construction:

WSSB Facilities Team:
- Participates in periodic construction meetings
- Provides construction decisions including field adjustments and change orders

DES Project Manager:
- Manages contract
- Monitors quality and schedule
- Advises agency in all matters related to the construction

Consultant:
- Provides Construction Administration services per agreement

Contractor
- Provides construction services per agreement

Commissioning: WSSB Facilities Team:

- Participates in system commissioning
- Attends operating instruction

DES Project Manager:

- Coordinates selection and contracting of commissioning agent
- Monitors both commissioning agent and design consultant
- Advises agency in all matters related to acceptance of systems

Contractor

- Provides support to the commissioning agent services per agreement

Warranty: WSSB Facilities Team:

- Identifies warranty issues
- Notifies consultant of needed warranty repairs

Consultant

- Assists in obtaining warranty repairs

Contractor:

- Executes warranty repairs

K. SCHEDULE

1. Milestone Dates

a.	Predesign Completion	01/1/19 - 07/1/19
b.	Supplemental Budget Request	07/1/19 – 10/01/19
c.	Consultant Selection	071/20 – 09/01/20
d.	Design	09/1/20 –07/01/21
e.	Construction	07/01/21– 09/01/22
f.	Substantial Completion	09/01/22
g.	Relocation	09/01/22 - 11/01/22
h.	Occupancy	11/01/22

2. VE and Constructability

A separate VE and Constructability review will be provided. The VE will occur based on the Design Development Phase design and the constructability review will be based on the 90% complete bid documents.

3. Potential for Delay

As the scope of the project is not large, and there is significant savings if the design can be completed in the current biennium (approx. $250,000) it is proposed to fund design in the 2020 Supplemental Budget and the Construction in the 21-23 Capital Budget. The project would have significant delay potential if the design phase was delayed into the 21-23 Capital Budget.

4. Permitting or other Ordinances Potential Schedule Impact

The City of Vancouver was contacted during the Predesign Phase and indicated that permitting would be straightforward. The WSSB is defined by City Title 20 as an "Essential Public Facility". This use is permitted in an R-9 zone under a Conditional Use Permit. As the entire campus is under an existing Conditional Use

Permit, it also may be possible to amend the existing. All other permits are anticipated to be standard and not difficult to obtain according to the schedule.

5. **Jurisdictional and Stakeholder Involvement Plan**
During design, the Consultant will hold detailed programming and design sessions with the user groups. Detailed design conferences and project reviews will be held at the concept, schematic, and design development phases. During the construction phase, regular (every-other week) progress meetings will be held as construction progresses. The Contractor will have the responsibility to establish regular on-site inspections with the Vancouver Building Inspector and all other authorities having jurisdiction over the project.

SECTION 5 PROJECT BUDGET ANALYSIS

A. Cost Estimate

1. Major Assumptions

Following are the major findings and/or assumptions that form the basis of the estimate for the preferred alternative. See Attachment 6.1 for full elaboration of the basis of cost.

Funding:

- As the design phase can be completed in one year, there is considerable savings (approx. $250,000) if this phase could be funded in the 2020 Supplemental Budget.

Site:

- The existing Ahlsten Building be abated of hazardous materials and demolished.
- The existing stormwater system is adequate for use.
- Sanitary sewer, domestic and fire protection water are available at the site.
- Natural gas will be piped to the building from a connection at the main and distributed to the heating water boilers and the domestic hot water heater.
- Anticipated TESC measures include catch basin protection and perimeter protection with straw wattles or a similar Best Management Practice (BMP).
- Dewatering (SSPTD). The SSPTD permit must be obtained prior to building permit approval.
- Total disturbed area will be less than 1 acre; therefore, the project will not be required to apply for coverage under the National Pollution Discharge Elimination System (NPDES) permit through the Department of Ecology.
- No off-site improvements will be required.

Landscaping:

- Due to the small size of the site landscape area there is not a significant landscape component to the site development. The primary site area available for landscape development is along the street frontage, and the east and west of the site. These areas will meet buffer, screening, and frontage landscape requirements per Vancouver Municipal Code. Drought-tolerant plant material will be low enough to provide visual access between interior and exterior spaces, to provide security, and to provide year-round visual interest.
- A small outside patio will be provided off the main living space and the staff break area.
- Water-efficient, automatic irrigation will be provided for plant material establishment. The campus well will provide irrigation water source.

Architectural:

As the planned life of the building is 50+ years, proposed building materials and systems have been selected based on durability, ease of maintenance, appropriateness, and initial cost. The design will also follow guidelines such as "Design Guidelines for the Visual environment" by the National Institute of Building Sciences.

- Interior Scope
  - The design will be developed to maximize accessibility for visually impaired residents.

- Use texture, sound, heat, and smell to define spaces and functions.
- Provide tactile cues, such as differences in floor textures and changes in temperature.
- Provide internal landmarks for persons who cannot see.
- Bright colors and changes in illumination can help persons whose vision is limited.
- New interior walls, finishes, doors, and systems will be GWB over metal studs at 16 inches on center. Wall finishes will be durable and easy to maintain. Primary finish will be painted.

- Exterior Scope
  - Brick, metal and glass will form the major exterior material palette to relate to the adjacent cottages.
  - Windows and storefront with thermally broken aluminum frames with color-anodized-aluminum finish will be used. Glazing will consist of clear or lightly tinted insulating glazing units with hard coat low emissivity (Low-E) coating.
  - Windows in the sleeping rooms will be operable and meet emergency egress requirements of the IBC.
  - New roofing will be standing-seam metal.
  - Roofing over the central lobby and common areas will be single ply membrane and thicker insulation will be added to comply with current codes.
  - Skylights or clearstories provided to allow effective daylighting without glare. Wood soffits may be provided to complement structural framing.
  - Envelope insulation will be:
    - Roof/Ceiling R-49 batt or board
    - Walls R-21 batt (or R-13 batt and R-10 exterior for steel framing)
    - Windows U=0.38 (or 0.30 non-metal framing), SHGC=0.40
    - Doors U=0.37
    - Floor Slab R-10 rigid at perimeter

Structural:

- The primary structure will utilize light wood framing as much as possible to take advantage of material economy and ease of construction.
- The building will utilize wood-sheathed shear walls mainly at the exterior, to resist wind and earthquake forces.
- Roof span between light-framed bearing walls using manufactured wood joists sheathed with rated plywood panels.
- Ground floors will be 4" concrete slab on grade over a capillary break. Bearing and shear walls will be on concrete strip footings, with the assumption that the soil on site can provide adequate bearing.

Mechanical:

- The HVAC systems will be design for the following conditions:

  Outdoor Temperatures: 24°F Winter
  83°F db/67°F wb Summer

Indoor Temperatures: Normally Occupied Areas: 70°F Winter/75°F Summer
Storage Areas 60°F/No Cooling

- Ventilation rates shall meet or exceed the minimum values set forth in the International Mechanical Code. Restroom exhaust will be based on no less than 12 air changes/hour, and custodial rooms on no less than 10 air changes/hour.
- HVAC Systems will be installed to allow for ease of maintenance. Equipment and piping systems will be labeled. Vibration and noise will be addressed through the use of vibration isolators, and acoustic materials (i.e. duct lining, sound attenuators, etc.).
- The HVAC system is assumed to be a Variable Refrigerant Flow (VRF) type. This system is an air-to-air heat pump type and uses multiple indoor heat pumps connected via refrigerant piping to a common outdoor compressor/condenser unit. In addition to being highly efficient, the system allows for the exchange of energy between different zones (i.e. one area in cooling can reject heat to another area that is in heating).
- Outside air (i.e. ventilation air) will be provided by a dedicated outside air system (DOAS), with fresh air ducted to each indoor unit.
- Refrigerant piping will be the copper ACR type, with brazed joints. Condensate piping will be schedule 40 PVC, with solvent cement joints. Condensate pumps will be used where gravity drainage is not possible.
- Ductwork will be galvanized steel, constructed per SMACNA and local code standards. Duct lining and sound attenuators would be used as needed to reduce noise levels from duct work air flow. Air outlets and inlets will be of steel or aluminum construction. All supply air duct will be constructed to 1" pressure class. Return air duct will be extended to serve all areas (i.e. an above ceiling plenum will not be utilized).
- HVAC system filters will be standard 2" thick, MERV 11 pleated throw-away type. They will be located for best access.
- Plumbing design assumes adequate water pressure to the site (no less than 50 psig); no water booster pump is anticipated. The domestic water piping system will use type L copper aboveground, and type K copper belowground. A backflow preventer will be provided on the water main to the building.
- A gas-fired hot water tank will provide domestic hot water. A circulation pump will maintain circulation through the system to ensure hot water at the most remote fixture.
- Sanitary Sewer: The design assumes sufficient main sewer depth for a gravity sewer system, with a 2% slope inside the building. No sewer or sump pumps are anticipated.
  The waste and vent system will use no-hub cast iron, schedule 40 galvanized steel (DWV), copper DWV, ABS plastic, or PVC plastic.
- Natural gas piping will be schedule 40 black steel. Gas will be connected to the utility service with a seismic shut-off valve. Isolation valves and flexible connectors will be used at connections to all equipment and appliances
- Water closets will be floor mounted siphon-jet type, vitreous china, white, with low water consumption sensor-operated flush valves with override button.

- Kitchen sinks will be stainless provided with a side-spray, garbage disposer.
- Lavatories will be vitreous china type, with sensor operated faucets.
- A fire sprinkler system will be a provided throughout. It is assumed that a fire pump is not necessary.

Electrical:

- Electric service to the building will be underground from a utility transformer located adjacent to the building. The transformer secondary will be 208Y/120 volt, 3-phase, 4-wire.
- Panel boards feeding equipment, lighting, and receptacles will be located in a central main electrical room. Panel boards will have, as a minimum, 20% spare capacity. Transient voltage surge suppression will be provided on the main service panels.
- Electrical metallic tubing (EMT) will be utilized for branch circuit wiring and feeders.
- Conductors for interior wiring will be copper with 600V type THHN/THWN insulation. Branch circuits and feeders will be sized to limit voltage drop to a maximum of 3 percent for branch circuits and 2 percent for feeders.
- General purpose specification grade 20-Amp, 120-volt duplex receptacles will be provided throughout the facility. All outlets located outdoors, in toilet rooms, and in wet areas will be provided with ground fault circuit interrupters. Weatherproof covers will be provided for receptacles located outdoors and interior wet locations.
- Grounding will follow the National Electrical Code except all branch circuit and feeder conduits will include a separate equipment ground conductor from the panel board ground bus to the devices or equipment served.
- Interior light fixtures shall primarily use LED and low voltage dimming drivers. In areas without suspended ceilings and open to structure, light fixtures shall be cable or chain mounted direct/indirect linear fixtures with 80% down light and 20% up light.
- Exterior light fixtures shall be LED with cutoff photometrics. Except at building egress doors, exterior lights shall be controlled to provide minimum 30% reduction during unoccupied hours.

Telecommunications:

- Pathways will be a system of conduits, boxes, cable tray, and sleeves designed in accordance with ANSI/TIA/EIA Standards, Building Industry Consulting Service International, Inc. (BICSI) Methods, and the National Electrical Code
- A main communications room will provide space for owner provided equipment and racks.

Fire Alarm and Security Notification

- An analog addressable fire alarm (FA) system will be provided. The devices will include detectors, strobes and combination horn/strobes, manual pull stations, door holders/closers, tamper and water flow switches, and control relays required by Code. Smoke and carbon monoxide detection shall be provided for sleeping areas.

2. Summary of Costs

Following are the major Uniformat Costs estimated for the construction as of 1 July 2019:

Uniformat System (level 2)		Total
A. Substructure		
	A10 Foundations	$ 274,841
	A20 Basement Construction	$ -
B. Shell		
	B10 Superstructure	$ 220,382
	B20 Exterior Enclosure	$ 615,166
	B30 Roofing	$ 362,417
C. Interiors		
	C10 Interior Construction	$ 448,851
	C20 Stairs	$ -
	C30 Interior Finishes	$ 307,835
D. Services		
	D10 Conveying Systems	$ -
	D20 Plumbing	$ 223,880
	D30 HVAC	$ 671,640
	D40 Fire Protection	$ 62,966
	D50 Electrical	$ 587,685
F. Special Construction & Demolition		
	F10 Special Construction	$ 234,374
	F20 Selective Demolition	$ -
G. Building Sitework		
	G10 Site Preparation	$ 247,640
	G20 Site Improvements	$ 147,320
	G30 Site Civil/Mechanical Utilities	$ 40,678
	G40 Site Electrical Utilities	$ 32,982
Direct Construction Cost Subtotal		**$ 4,478,657**
General Conditions		$ 604,740
Overhead & Profit		$ 609,730
Direct Construction Cost (MACC) TOTAL		**$ 5,693,128**

The above are 2019 dollars escalated to midpoint of construction per C-100

3. C-100

The C-100 provided in Attachment 6.1 identifies the escalated Total Project Costs for the new Life Skills Training Building of $9,438,000 broken down as follows:

Design (2020 Supplemental)

Initial Consultant Services	$ 1,192,000

Building & Site Development (2021/2023 Biennium)

Balance of Consultant Services	$ 611,000
Construction	$ 6,480,500
Equipment	$ 837,270
Artwork	$ 28,470
Agency Project Management:	$ 179,000
Other Costs	$ 109,760
TOTAL PROJECT	**$ 9,438,000**

B. PROPOSED FUNDING

The project is proposed to fund the design phase in the 2020 Supplemental Budget and the construction Phase in the 2021-23 Capital Budget.

C. FACILITY OPERATIONS AND MAINTENANCE

1. Operating Budget Impact

Annual cost impacts include custodial, utilities, technology, capital maintenance, general repair and furniture/equipment replacement, walkways, landscaping & grounds maintenance, security and administration costs for the new space added to the campus through the project. As the project is a 12,500-gsf building which replaces an existing 11,300-gsf building, the new increase in space is only 1,200-gsf.

The operation and maintenance budget impacts for the added new space is estimated to total $11,100 annually or $9.25 per square foot of new area. Project impact on the WSSB's annual operating budget is as follows:

O&M Category	FTE's	Annual Cost/Unit	Quantity	/ Unit	Est. Annual O&M Cost
Janitorial	0.5	$1.77	1,200	/ GSF	$2,124
Utilities	0	$1.83	1,200	/ GSF	$2,196
Techology - Infra. &Tech. Support	0.13	$2.20	1,200	/GSF	$2,640
Capital Maint./Repair	0.25	$2.43	1,200	/ GSF	$2,916
Roads and Grounds	0	$0.62	1,200	/ GSF	$744
Security	0	$0.25	1,200	/ GSF	$300
Administration	0	$0.15	1,200	/ GSF	$180
			TOTAL ANNUAL M & O COSTS		**$11,100**
TOTAL M & O	**0.88**			**$9.25**	**Per GSF**

2. 10-year Capital and Operating Costs

The 10-year forecast of Maintenance and Operations costs for the new Life Skills Training Center is as follows:

		Bianneum				
O & M Category	***Annual Cost***	***2021-23***	***2023-25***	***2025-27***	***2027-29***	***2029-31***
Janitorial	$ 2,124	$ 4,513	$ 4,795	$ 5,094	$ 5,412	$ 5,749
Utilities	$ 2,196	$ 4,666	$ 4,957	$ 5,267	$ 5,595	$ 5,944
IT/Tech. Support	$ 2,640	$ 5,609	$ 5,960	$ 6,331	$ 6,726	$ 7,146
Repair/Maint/Replace	$ 2,916	$ 6,196	$ 6,583	$ 6,993	$ 7,430	$ 7,893
Roads & Grounds	$ 744	$ 1,581	$ 1,679	$ 1,784	$ 1,896	$ 2,014
Security	$ 300	$ 637	$ 677	$ 719	$ 764	$ 812
Administration	$ 180	$ 382	$ 406	$ 432	$ 459	$ 487
TOTAL		**$ 23,585**	**$ 25,057**	**$ 26,621**	**$ 28,282**	**$ 30,046**

The forecast is based on the annual estimates for the new space noted above escalated at 3.12% per year.

D. FF&E COSTS

1. Equipment

The C-100 budget includes $215,000 for new equipment in the Life Skills Training Center. It also will provide for $75,000 telecommunications, IT, and computers.

2. Furnishings

The C-100 budget includes $502,000 for classroom, office, dormitory, and shared study/support space furnishings.

APPENDIX 6.1

Budget Estimates

LCCA for Alternative #2 (Lease)

Lease Option 1 Information Sheet

*	***Requires a user input***	*Green Cell*	*= Value can be entered by user.*	*Yellow Cell*	*= Calculated value.*

*	**New Lease Option 1 Description**	Lease approximaterly 12,500-gsf with 8,000-suitable for use as living for LIFTT participants and 4,500-gsf for DBS regional offices. LIFTT & DSB spaces do not need to be connected or on the same propoerty but need to be in proximity as LIFTT participats are also clinets served by the DSB. LIFTT spaces could be individual apartments with a common area but need to be contigious with each other.

	New Lease Information		
*	Lease Location	Vancouver	Market Area: Clark County
*	Lease Square Feet Type	Gross	
*	New Facility Square Feet	12,500	
*	New Lease Start Date	7/1/2023	
	SF per Person Calculated		

	New Lease Costs	**Years of Term**	**Rate / SF / Year**	**Rate / Month**	**Adjusted to FS Rate**	**Total FS Rate / Month**	**Estimated FSG Market Rate**	**Estimated FSG Rate / Month**	**Real Estate Transaction Fees for Term**
*	Years 1 - 5	5	$ 22.00	$ 22,917	$ 42.60	$ 44,375	$ 41.57	$ 43,304	$ 34,375
	Years 6 - 15	10	$ 32.00	$ 33,333	$ 52.60	$ 54,792	$ 48.47	$ 50,495	$ 50,000
	Years 16 - 30	15	$ 38.00	$ 39,583	$ 58.60	$ 61,042	$ 65.91	$ 68,655	$ 89,063
	Years								
	Years								
	Total Length of Lease	30							$ 173,438
	Transaction Fee for first 5 Years	2.50%	*of total rent for first 5 years of term*						
	Transaction Fee for Additional Years	1.25%	*of total rent for term beyond 5 years*						

Note: Real estate transaction fees calculated on base lease - not full service rate including added services and utilities.

Added Services	New Lease Operating Costs (Starting in current year)	Known Cost / SF / Year	Estimated Cost / SF / Year in 2023 - Gross	Total Cost / Year	Cost / Month	*Escalated to lease start date*
☐	Energy (Electricity, Natural Gas)	$ 2.50	$0.00	$ 31,250	$ 2,604	
☐	Janitorial Services	$ 1.80	$0.00	$ 22,500	$ 1,875	
☐	Utilities (Water, Sewer, & Garbage)	$ 2.00	$0.00	$ 25,000	$ 2,083	
☐	Grounds	$ 0.75	$0.00	$ 9,375	$ 781	
☐	Pest Control	$ 0.15	$0.00	$ 1,875	$ 156	
☐	Security	$ 0.40	$0.00	$ 5,000	$ 417	
☐	Maintenance and Repair	$ 2.00	$0.00	$ 25,000	$ 2,083	
☐	Management	$ 0.70	$0.00	$ 8,750	$ 729	
☐	Road Clearance	$ -	$0.00	$ -	$ -	
☐	Telecom	$ 2.30	$0.00	$ 28,750	$ 2,396	
	Additional Parking	$ 8.00	$ -	$ 100,000	$ 8,333	
	Other	$ -	$ -	$ -	$ -	
	Total Operating Costs	**$ 20.60**	**$ -**	**$ 257,500**	**$ 21,458**	

	New Lease One Time Costs	Current Estimate	Calculated (for reference)	
*	Real Estate Transaction Fees	$ 1,402,151	$ 173,438	*Per Std %*
*	Tenant Improvements	$ 3,250,000	$ 187,500	*$260 per SF*
*	IT Infrastructure	$ 187,500	$ -	
*	Furniture Costs	$ 437,500	$ -	
*	Building Security and Access Systems	$ 37,500		
*	Moving Vendor and Supplies	$ 40,000	$ -	
	Other / Incentive			
	Total	$ 5,354,651	$ 360,938	

Biennium Budget Impacts for New Lease	Biennium Time Period Start	Finish	Existing Lease Option	New Lease Option 1	Biennium Impact:
19-21 Biennium Lease Expenditure	7/1/2019	6/30/2021	$ -	$ -	$ -
21-23 Biennium Lease Expenditure	7/1/2021	6/30/2023	$ -	$ -	$ -
23-25 Biennium Lease Expenditure	7/1/2023	6/30/2025	$ -	$ 6,419,651	$ 6,419,651
25-27 Biennium Lease Expenditure	7/1/2025	6/30/2027	$ -	$ 1,065,000	$ 1,065,000
27-29 Biennium Lease Expenditure	7/1/2027	6/30/2029	$ -	$ 1,190,000	$ 1,190,000

C-100 for Alternative #3 (Renovation)

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Washington State School for the Blind
Project Name	Life Skills Training Center (Alternative #3 Renovation)
OFM Project Number	

Contact Information	
Name	Scott McCallum
Phone Number	(360) 947-3301
Email	Scott.McCallum@wssb.wa.gov

Statistics			
Gross Square Feet	11,800	MACC per Square Foot	$441
Usable Square Feet	8,000	Escalated MACC per Square Foot	$492
Space Efficiency	67.8%	A/E Fee Class	A
Construction Type	Special schools for physi	A/E Fee Percentage	13.02%
Remodel	Yes	Projected Life of Asset (Years)	50
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	3.12%	Higher Ed Institution	No
Sales Tax Rate %	8.40%	Location Used for Tax Rate	Vancouver
Contingency Rate	10%		
Base Month	June-18		
Project Administered By	DES		

Schedule			
Predesign Start	March-19	Predesign End	July-19
Design Start	July-20	Design End	June-21
Construction Start	July-21	Construction End	September-22
Construction Duration	14 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$9,157,006**	Total Project Escalated	**$10,185,025**
		Rounded Escalated Total	**$10,185,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Washington State School for the Blind
Project Name	Life Skills Training Center (Alternative #3 Renovation)
OFM Project Number	

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$120,000		
A/E Basic Design Services	$513,786		
Extra Services	$604,000		
Other Services	$565,832		
Design Services Contingency	$180,362		
Consultant Services Subtotal	**$1,983,980**	**Consultant Services Subtotal Escalated**	**$2,171,897**

Construction			
Construction Contingencies	$519,912	Construction Contingencies Escalated	$581,990
Maximum Allowable Construction Cost (MACC)	$5,199,120	Maximum Allowable Construction Cost (MACC) Escalated	$5,809,848
Sales Tax	$480,399	Sales Tax Escalated	$536,915
Construction Subtotal	**$6,199,431**	**Construction Subtotal Escalated**	**$6,928,753**

Equipment			
Equipment	$631,500		
Sales Tax	$53,046		
Non-Taxable Items	$0		
Equipment Subtotal	**$684,546**	**Equipment Subtotal Escalated**	**$766,282**

Artwork			
Artwork Subtotal	**$29,049**	**Artwork Subtotal Escalated**	**$29,049**

Agency Project Administration			
Agency Project Administration Subtotal	$0		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$160,000**	**Project Administation Subtotal Escalated**	**$179,104**

Other Costs			
Other Costs Subtotal	**$100,000**	**Other Costs Subtotal Escalated**	**$109,940**

Project Cost Estimate

Total Project	**$9,157,006**	Total Project Escalated	**$10,185,025**
		Rounded Escalated Total	**$10,185,000**

Cost Estimate Details

Consultant Services				
Item	**Base Amount**	**Escalation Factor**	**Escalated Cost**	**Notes**
1) Pre-Schematic Design Services				
Programming/Site Analysis	$120,000			
Environmental Analysis				
Predesign Study				
Insert Row Here				
Sub TOTAL	**$120,000**	**1.0662**	**$127,944**	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	$513,786			69% of A/E Basic Services
	$0			
Insert Row Here				
Sub TOTAL	**$513,786**	**1.0813**	**$555,558**	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	$50,000			
Geotechnical Investigation	$16,000			
Commissioning	$20,000			
Site Survey	$18,000			
Testing	Incl. in 4 below			
LEED Services	$85,000			
Voice/Data Consultant	$30,000			
Value Engineering	$30,000			
Constructability Review	$30,000			
Environmental Mitigation (EIS)				
Landscape Consultant	$45,000			
Exisitng Condition Documentation	$65,000			
Life Cycle Cost Analysis (EO# 13-03)	$65,000			
Reimbursables	$20,000			
Interior Design (FF&E)	$55,000			
Cost & Scheduling Independent	$35,000			
Rendering/Modeling	$15,000			
Security/Access Control	$25,000			
Sub TOTAL	**$604,000**	**1.0813**	**$653,106**	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	$230,832			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Additional CA/CO Representation	$160,000			
Materials Testing	$45,000			
Commissioning and Training	$65,000			
LEED Review Costs	$30,000			
Reimbursables and Reprographics for bid and const	$35,000			
Insert Row Here				
Sub TOTAL	**$565,832**	**1.1194**	**$633,392**	Escalated to Mid-Const.

5) Design Services Contingency				
Design Services Contingency	$180,362			
Insert Row Here				
Sub TOTAL	**$180,362**	**1.1194**	**$201,897**	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	**$1,983,980**		**$2,171,897**	

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Cost Estimate Details

Construction Contracts					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
1) Site Work					
G10 - Site Preparation	$200,000				
G20 - Site Improvements	$134,000				
G30 - Site Mechanical Utilities	$37,000				
G40 - Site Electrical Utilities	$30,000				
G60 - Other Site Construction					
General Conditions on Sitework	$64,160				
General Contractor OH&P	$37,213				
Sub TOTAL	**$502,373**		**1.0994**	**$552,309**	
2) Related Project Costs					
Offsite Improvements					
City Utilities Relocation					
Parking Mitigation					
Stormwater Retention/Detention					
Insert Row Here					
Sub TOTAL	**$0**		**1.0994**	**$0**	
3) Facility Construction					
A10 - Foundations	$80,000				
A20 - Basement Construction	$0				
B10 - Superstructure	$80,000				
B20 - Exterior Closure	$550,000				
B30 - Roofing	$300,000				
C10 - Interior Construction	$400,000				
C20 - Stairs	$0				
C30 - Interior Finishes	$275,000				
D10 - Conveying	$0				
D20 - Plumbing Systems	$300,000				
D30 - HVAC Systems	$600,000				
D40 - Fire Protection Systems	$54,000				
D50 - Electrical Systems	$600,000				
F10 - Special Construction	$210,000				
F20 - Selective Demolition	$300,000				
General Conditions	$599,840				
General Contractor OH&P	$347,907				
Sub TOTAL	**$4,696,747**		**1.1194**	**$5,257,539**	
4) Maximum Allowable Construction Cost					
MACC Sub TOTAL	**$5,199,120**			**$5,809,848**	

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7) Construction Contingency				
Allowance for Change Orders	$519,912			
Insert Row Here				
Sub TOTAL	**$519,912**	**1.1194**	**$581,990**	
8) Non-Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.1194**	**$0**	
Sales Tax				
Sub TOTAL	**$480,399**		**$536,915**	
CONSTRUCTION CONTRACTS TOTAL	**$6,199,431**		**$6,928,753**	

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Cost Estimate Details

Equipment					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
E10 - Equipment	$187,500				
E20 - Furnishings	$437,500				
F10 - Special Construction					
Telecom/Data Cabling/Equipment	$6,500				
Sub TOTAL	**$631,500**		**1.1194**	**$706,902**	
1) Non Taxable Items					
Insert Row Here					
Sub TOTAL	**$0**		**1.1194**	**$0**	
Sales Tax					
Sub TOTAL	**$53,046**			**$59,380**	
EQUIPMENT TOTAL	**$684,546**			**$766,282**	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
Project Artwork	$29,049				0.5% of Escalated MACC for new construction
Higher Ed Artwork	$0				0.5% of Escalated MACC for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	**$29,049**		**NA**	**$29,049**	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
Agency Project Management	$0				
Additional Services					
WSSB Project Management	$160,000				
Insert Row Here					
PROJECT MANAGEMENT TOTAL	**$160,000**		**1.1194**	**$179,104**	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
Mitigation Costs					
Hazardous Material Remediation/Removal	$40,000				
Historic and Archeological Mitigation					
Permit Fee & Plan Check	$60,000				
Insert Row Here					
OTHER COSTS TOTAL	**$100,000**		**1.0994**	**$109,940**	

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C-100 for Alternative#4 (Replacement)

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Washington State School for the Blind
Project Name	Life Skills Training Center (Preferred Alternative #4 Replacement)
OFM Project Number	

Contact Information	
Name	Scott McCallum
Phone Number	(360) 947-3301
Email	Scott.McCallum@wssb.wa.gov

Statistics			
Gross Square Feet	12,500	MACC per Square Foot	$408
Usable Square Feet	9,100	Escalated MACC per Square Foot	$455
Space Efficiency	72.8%	A/E Fee Class	A
Construction Type	Special schools for physi	A/E Fee Percentage	10.10%
Remodel	No	Projected Life of Asset (Years)	50
Additional Project Details			
Alternative Public Works Project	No	Art Requirement Applies	Yes
Inflation Rate	3.12%	Higher Ed Institution	No
Sales Tax Rate %	8.40%	Location Used for Tax Rate	Vancouver
Contingency Rate	5%		
Base Month	June-18		
Project Administered By	DES		

Schedule			
Predesign Start	March-19	Predesign End	July-19
Design Start	July-20	Design End	June-21
Construction Start	July-21	Construction End	September-22
Construction Duration	14 Months		

Green cells must be filled in by user

Project Cost Estimate

Total Project	**$8,483,874**	Total Project Escalated	**$9,438,281**
		Rounded Escalated Total	**$9,438,000**

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Agency	Washington State School for the Blind	
Project Name	Life Skills Training Center (Preferred Alternative #4 Replacement)	
OFM Project Number		

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	**$0**	**Acquisition Subtotal Escalated**	**$0**

Consultant Services			
Predesign Services	$100,000		
A/E Basic Design Services	$372,855		
Extra Services	$579,000		
Other Services	$517,515		
Design Services Contingency	$78,468		
Consultant Services Subtotal	**$1,647,838**	**Consultant Services Subtotal Escalated**	**$1,803,006**

Construction			
Construction Contingencies	$254,771	Construction Contingencies Escalated	$285,191
Maximum Allowable Construction Cost (MACC)	$5,095,423	Maximum Allowable Construction Cost (MACC) Escalated	$5,693,128
Sales Tax	$449,416	Sales Tax Escalated	$502,179
Construction Subtotal	**$5,799,610**	**Construction Subtotal Escalated**	**$6,480,498**

Equipment			
Equipment	$690,000		
Sales Tax	$57,960		
Non-Taxable Items	$0		
Equipment Subtotal	**$747,960**	**Equipment Subtotal Escalated**	**$837,267**

Artwork			
Artwork Subtotal	**$28,466**	**Artwork Subtotal Escalated**	**$28,466**

Agency Project Administration			
Agency Project Administration Subtotal	$0		
DES Additional Services Subtotal	$0		
Other Project Admin Costs	$0		
Project Administration Subtotal	**$160,000**	**Project Administation Subtotal Escalated**	**$179,104**

Other Costs			
Other Costs Subtotal	**$100,000**	**Other Costs Subtotal Escalated**	**$109,940**

Project Cost Estimate

Total Project	**$8,483,874**	Total Project Escalated	**$9,438,281**
		Rounded Escalated Total	**$9,438,000**

Cost Estimate Details

Consultant Services				
Item	**Base Amount**	**Escalation Factor**	**Escalated Cost**	**Notes**
1) Pre-Schematic Design Services				
Programming/Site Analysis	$100,000			
Environmental Analysis				
Predesign Study	$0			
Insert Row Here				
Sub TOTAL	**$100,000**	**1.0662**	**$106,620**	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	$372,855			69% of A/E Basic Services
Insert Row Here				
Sub TOTAL	**$372,855**	**1.0813**	**$403,169**	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	$80,000			
Geotechnical Investigation	$16,000			
Commissioning	$20,000			
Site Survey	$18,000			
Testing	Incl. in 4 below			
LEED Services	$85,000			
Voice/Data Consultant	$30,000			
Value Engineering	$30,000			
Constructability Review	$30,000			
Environmental Mitigation (EIS)				
Landscape Consultant	$60,000			
Life Cycle Cost Analysis (EO# 13-03)	$65,000			
Reimbursables	$15,000			
Interior Design (FF&E)	$55,000			
Cost & Scheduling Independent	$35,000			
Rendering/Modeling	$15,000			
Security/Access Control	$25,000			
Sub TOTAL	**$579,000**	**1.0813**	**$626,073**	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	$167,515			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Additional CA/CO Representation	$160,000			
Materials Testing	$60,000			
Commissioning and Training	$65,000			
LEED Review Costs	$30,000			
Reimbursables	$35,000			
Insert Row Here				
Sub TOTAL	**$517,515**	**1.1194**	**$579,306**	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	$78,468			

Insert Row Here				
Sub TOTAL	**$78,468**	**1.1194**	**$87,838**	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	**$1,647,838**		**$1,803,006**	

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Cost Estimate Details

Construction Contracts				
Item	**Base Amount**	**Escalation Factor**	**Escalated Cost**	**Notes**
1) Site Work				
G10 - Site Preparation	$225,250			
G20 - Site Improvements	$134,000			
G30 - Site Mechanical Utilities	$37,000			
G40 - Site Electrical Utilities	$30,000			
G60 - Other Site Construction				
General Conditions on Sitework	$51,150			
General Contractor OH&P	$57,036			
Sub TOTAL	**$534,436**	**1.0994**	**$587,559**	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Insert Row Here				
Sub TOTAL	**$0**	**1.0994**	**$0**	
3) Facility Construction				
A10 - Foundations	$245,525			
A20 - Basement Construction	$0			
B10 - Superstructure	$196,875			
B20 - Exterior Closure	$549,550			
B30 - Roofing	$323,760			
C10 - Interior Construction	$400,975			
C20 - Stairs	$0			
C30 - Interior Finishes	$275,000			
D10 - Conveying	$0			
D20 - Plumbing Systems	$200,000			
D30 - HVAC Systems	$600,000			
D40 - Fire Protection Systems	$56,250			
D50 - Electrical Systems	$525,000			
F10 - Special Construction	$209,375			
F20 - Selective Demolition	$0			
General Conditions	$490,000			
	$0			
General Contractor OH&P	$488,677			
Sub TOTAL	**$4,560,987**	**1.1194**	**$5,105,569**	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	**$5,095,423**		**$5,693,128**	

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7) Construction Contingency				
Allowance for Change Orders	$254,771			
Insert Row Here				
Sub TOTAL	**$254,771**	**1.1194**	**$285,191**	
8) Non-Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	**$0**	**1.1194**	**$0**	
Sales Tax				
Sub TOTAL	**$449,416**		**$502,179**	
CONSTRUCTION CONTRACTS TOTAL	**$5,799,610**		**$6,480,498**	

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
E10 - Equipment	$187,500				
E20 - Furnishings	$437,500				
F10 - Special Construction					
Telecom/Data Cabling/Equipment	$65,000				
Sub TOTAL	**$690,000**		**1.1194**	**$772,386**	
1) Non Taxable Items					
Insert Row Here					
Sub TOTAL	**$0**		**1.1194**	**$0**	
Sales Tax					
Sub TOTAL	**$57,960**			**$64,881**	
EQUIPMENT TOTAL	**$747,960**			**$837,267**	

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Cost Estimate Details

Artwork					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
Project Artwork	$28,466				0.5% of Escalated MACC for new construction
Higher Ed Artwork	$0				0.5% of Escalated MACC for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	**$28,466**		**NA**	**$28,466**	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
Agency Project Management	$0				
Additional Services					
WSSB Project Management	$160,000				
Insert Row Here					
PROJECT MANAGEMENT TOTAL	**$160,000**		**1.1194**	**$179,104**	

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Cost Estimate Details

Other Costs					
Item	**Base Amount**		**Escalation Factor**	**Escalated Cost**	**Notes**
Mitigation Costs					
Hazardous Material Remediation/Removal	$40,000				
Historic and Archeological Mitigation					
Permit Fee & Plan Check	$60,000				
Insert Row Here					
OTHER COSTS TOTAL	**$100,000**		**1.0994**	**$109,940**	

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OFM LCCA TOOL SUMMARY

Project and Existing Facility Information Sheet

*	***Requires a user input***	*Green Cell*	*= Value can be entered by user.*	*Yellow Cell*	*= Calculated value.*

*	**Agency**	Washington State School for the Blind
*	**Project Title**	Life Skills Training Center

*	**Date of Analysis:**	**7/1/2019**

	Analysis Period	
*	Years of Analysis (If not 30 or 50)	**30**

Existing Facility Description	The LIFTT Program provides transition skills training to recent graduates of the WSSB who are not fully capable of intependant lifving. This facility is housed in the 3rd floor of the Old Main building at the WSSB and its not adequate to meet program needs and demands.

	Existing Lease Information	**Lease 1**	**Lease 2**	**Lease 3**	**Lease 4**	**Lease 5**	**Lease 6**	**Total**
	Existing Square Feet							-
	Lease Start Date / Last Lease Increase							
	Lease End Date							
	Lease Rate per Month							$ -
	Lease Rate per SF per Year at End Date							
	Additional Operating Costs per Month	$ -						$ -
	Total Lease Costs per Month							$ -
*	Persons Relocating							-
	SF per Person Calculated							
	Estimated Lease Renewal Rate - 5 Year							$ -

Lease Option 1 Information Sheet

*	***Requires a user input***	*Green Cell*	*= Value can be entered by user.*	*Yellow Cell*	*= Calculated value.*

*	**New Lease Option 1 Description**	Lease approximaterly 12,500-gsf with 8,000-suitable for use as living for LIFTT participants and 4,500-gsf for DBS regional offices. LIFTT & DSB spaces do not need to be connected or on the same propoerty but need to be in proximity as LIFTT participats are also clinets served by the DSB. LIFTT spaces could be individual apartments with a common area but need to be contigious with each other.

	New Lease Information		
*	Lease Location	Vancouver	Market Area: Clark County
*	Lease Square Feet Type	Gross	
*	New Facility Square Feet	12,500	
*	New Lease Start Date	7/1/2023	
	SF per Person Calculated		

	New Lease Costs	**Years of Term**	**Rate / SF / Year**	**Rate / Month**	**Adjusted to FS Rate**	**Total FS Rate / Month**	**Estimated FSG Market Rate**	**Estimated FSG Rate / Month**	**Real Estate Transaction Fees for Term**
*	Years 1 - 5	5	$ 22.00	$ 22,917	$ 42.60	$ 44,375	$ 41.57	$ 43,304	$ 34,375
	Years 6 - 15	10	$ 32.00	$ 33,333	$ 52.60	$ 54,792	$ 48.47	$ 50,495	$ 50,000
	Years 16 - 30	15	$ 38.00	$ 39,583	$ 58.60	$ 61,042	$ 65.91	$ 68,655	$ 89,063
	Years								
	Years								
	Total Length of Lease	30							$ 173,438
	Transaction Fee for first 5 Years	2.50%	*of total rent for first 5 years of term*						
	Transaction Fee for Additional Years	1.25%	*of total rent for term beyond 5 years*						

Note: Real estate transaction fees calculated on base lease - not full service rate including added services and utilities.

Added Services	New Lease Operating Costs (Starting in current year)	Known Cost / SF / Year	Estimated Cost / SF / Year in 2023 - Gross	Total Cost / Year	Cost / Month	*Escalated to lease start date*
☐	Energy (Electricity, Natural Gas)	$ 2.50	$0.00	$ 31,250	$ 2,604	
☐	Janitorial Services	$ 1.80	$0.00	$ 22,500	$ 1,875	
☐	Utilities (Water, Sewer, & Garbage)	$ 2.00	$0.00	$ 25,000	$ 2,083	
☐	Grounds	$ 0.75	$0.00	$ 9,375	$ 781	
☐	Pest Control	$ 0.15	$0.00	$ 1,875	$ 156	
☐	Security	$ 0.40	$0.00	$ 5,000	$ 417	
☐	Maintenance and Repair	$ 2.00	$0.00	$ 25,000	$ 2,083	
☐	Management	$ 0.70	$0.00	$ 8,750	$ 729	
☐	Road Clearance	$ -	$0.00	$ -	$ -	
☐	Telecom	$ 2.30	$0.00	$ 28,750	$ 2,396	
	Additional Parking	$ 8.00	$ -	$ 100,000	$ 8,333	
	Other	$ -	$ -	$ -	$ -	
	Total Operating Costs	**$ 20.60**	**$ -**	**$ 257,500**	**$ 21,458**	

	New Lease One Time Costs	Current Estimate	Calculated (for reference)	
*	Real Estate Transaction Fees	$ 1,402,151	$ 173,438	*Per Std %*
*	Tenant Improvements	$ 3,250,000	$ 187,500	*$260 per SF*
*	IT Infrastructure	$ 187,500	$ -	
*	Furniture Costs	$ 437,500	$ -	
*	Building Security and Access Systems	$ 37,500		
*	Moving Vendor and Supplies	$ 40,000	$ -	
	Other / Incentive			
	Total	$ 5,354,651	$ 360,938	

Biennium Budget Impacts for New Lease	Biennium Time Period Start	Finish	Existing Lease Option	New Lease Option 1	Biennium Impact:
19-21 Biennium Lease Expenditure	7/1/2019	6/30/2021	$ -	$ -	$ -
21-23 Biennium Lease Expenditure	7/1/2021	6/30/2023	$ -	$ -	$ -
23-25 Biennium Lease Expenditure	7/1/2023	6/30/2025	$ -	$ 6,419,651	$ 6,419,651
25-27 Biennium Lease Expenditure	7/1/2025	6/30/2027	$ -	$ 1,065,000	$ 1,065,000
27-29 Biennium Lease Expenditure	7/1/2027	6/30/2029	$ -	$ 1,190,000	$ 1,190,000

Ownership Option 1 Information Sheet

*	***Requires a user input***	*Green Cell*	*= Value can be entered by user.*	*Yellow Cell*	*= Calculated value.*

*	**Project Description**	New Life Skills Training cneter for Washington State School for the Blind and SW regional office for Department of Services for the Blind. Project replaces the existing Ahlsten Building on the WSSB campus. It relocates the LIFTT Program and DSB offices from the Old Main building.
*	**Construction or Purchase/Remodel**	Construction
*	**Project Location**	Vancouver — Market Area = Clark County

	Statistics	
*	Gross Sq Ft	12,500
*	Usable Sq Ft	9,100
	Space Efficiency	73%
	Estimated Acres Needed	1.00
	MACC Cost per Sq Ft	$455.45
	Estimated Total Project Costs per Sq Ft	$755.04
	Escalated MACC Cost per Sq Ft	$499.42
	Escalated Total Project Costs per Sq Ft	$827.94

*	**Move In Date**	11/1/2022

Interim Lease Information	**Start Date**
Lease Start Date	
Length of Lease (in months)	
Square Feet (holdover/temp lease)	
Lease Rate- Full Serviced ($/SF/Year)	
One Time Costs (if double move)	

	Construction Cost Estimates (See Capital Budget System For Detail)			
		Known Costs	Estimated Costs	Cost to Use
	Acquisition Costs Total	$ 1	$ 250,000	$ 1
A & E	**Consultant Services**			
	A & E Fee Percentage (if services not specified)		8.46% Std	8.46%
	Pre-Schematic Design services	$ 106,620		
	Construction Documents	$ 403,169		
	Extra Services	$ 626,073		
	Other Services	$ 579,306		
	Design Services Contingency	$ 87,838		
	Consultant Services Total	$ 1,803,006	$ 480,609	$ 1,803,006
MACC	**Construction Contracts**			
	Site Work	$ 587,559		
	Related Project Costs	$ -		
	Facility Construction	$ 5,105,569		
	MACC SubTotal	$ 5,693,128	$ 3,750,000	$ 5,693,128
	Construction Contingency (5% default)	$ 285,191	$ 284,656	$ 285,191
	Non Taxable Items			$ -
	Sales Tax	$ 502,178	$ 478,223	$ 502,178
	Construction Additional Items Total	$ 787,369	$ 762,879	$ 787,369
	Equipment			
	Equipment	$ 772,386		
	Non Taxable Items			
	Sales Tax	$ 64,881		
	Equipment Total	$ 837,267		$ 837,267
	Art Work Total	$ 28,466	$ 28,466	$ 28,466
	Other Costs			
	Permits	$ 65,964		
	Hazmat	$ 43,976		
	Other Costs Total	$ 109,940		$ 109,940
	Project Management Total	$ 178,823		$ 178,823
	Grand Total Project Cost	**$ 9,438,000**	**$ 5,271,954**	**$ 9,438,000**

Construction One Time Project Costs			
One Time Costs	Estimate	Calculated	
Moving Vendor and Supplies	$ 85,000	$ -	*$205 / Person in FY09*
Other (not covered in construction)			
Total	$ 85,000	$ 85,000	

	Ongoing Building Costs				
Added Services	New Building Operating Costs	Known Cost /GSF/ 2022	Estimated Cost /GSF/ 2022	Total Cost / Year	Cost / Month
☑	Energy (Electricity. Natural Gas)	$ 2.50	$ 1.27	$ 31,250	$ 2,604
☑	Janitorial Services	$ 1.80	$ 1.56	$ 22,500	$ 1,875
☑	Utilities (Water, Sewer, & Garbage)	$ 2.00	$ 1.19	$ 25,000	$ 2,083
☑	Grounds	$ 0.75	$ 0.07	$ 9,375	$ 781
☑	Pest Control	$ 0.15	$ 0.12	$ 1,875	$ 156
☑	Security	$ 0.40	$ 0.09	$ 5,000	$ 417
☑	Maintenance and Repair	$ 2.00	$ 6.30	$ 25,000	$ 2,083
☑	Management	$ 0.70	$ 0.58	$ 8,750	$ 729
☑	Road Clearance	$ -	$ 0.07	$ 875	$ 73
☑	Telecom	$ 2.30	$ -	$ 28,750	$ 2,396
	Additional Parking	$ -	$ -	$ -	$ -
	Other	$ -	$ -	$ -	$ -
	Total Operating Costs	**$ 12.60**	**$ 11.25**	**$ 158,375**	**$ 13,198**

Ownership Option 2 Information Sheet

*	***Requires a user input***	*Green Cell*	*= Value can be entered by user.*	*Yellow Cell*	*= Calculated value.*

*	**Project Description**	Renovate the existing Ahlsten Building on the WSSB Campus to house the LIFTT Program and the State Department of Services for the Blind.
*	**Construction or Purchase/Remodel**	Construction
*	**Project Location**	Vancouver — Market Area = Clark County

	Statistics	
*	Gross Sq Ft	11,800
*	Usable Sq Ft	8,000
	Space Efficiency	68%
	Estimated Acres Needed	1.00
	MACC Cost per Sq Ft	$492.36
	Estimated Total Project Costs per Sq Ft	$863.14
	Escalated MACC Cost per Sq Ft	$539.90
	Escalated Total Project Costs per Sq Ft	$946.47

*	**Move In Date**	11/1/2022

Interim Lease Information	**Start Date**
Lease Start Date	
Length of Lease (in months)	
Square Feet (holdover/temp lease)	
Lease Rate- Full Serviced ($/SF/Year)	
One Time Costs (if double move)	

	Construction Cost Estimates (See Capital Budget System For Detail)			
		Known Costs	Estimated Costs	Cost to Use
	Acquisition Costs Total	$ 1	$ 250,000	$ 1
A & E	**Consultant Services**			
	A & E Fee Percentage (if services not specified)		8.44% Std	8.44%
	Pre-Schematic Design services	$ 127,944		
	Construction Documents	$ 555,558		
	Extra Services	$ 653,106		
	Other Services	$ 633,392		
	Design Services Contingency	$ 201,897		
	Consultant Services Total	$ 2,171,897	$ 490,463	$ 2,171,897
MACC	**Construction Contracts**			
	Site Work	$ 552,309		
	Related Project Costs	$ -		
	Facility Construction	$ 5,257,539		
	MACC SubTotal	$ 5,809,848	$ 3,540,000	$ 5,809,848
	Construction Contingency (5% default)	$ 581,990	$ 581,990	$ 581,990
	Non Taxable Items			$ -
	Sales Tax	$ 536,915	$ 488,027	$ 536,915
	Construction Additional Items Total	$ 1,118,905	$ 1,118,905	$ 1,118,905
	Equipment			
	Equipment	$ 706,902		
	Non Taxable Items	$ -		
	Sales Tax	$ 59,380		
	Equipment Total	$ 766,282		$ 766,282
	Art Work Total	$ 29,049	$ 29,049	$ 29,049
	Other Costs			
	Mitigation	$ 43,976		
	Permits	$ 65,964		
	Other Costs Total	$ 109,940		$ 109,940
	Project Management Total	$ 179,078		$ 179,078
	Grand Total Project Cost		**$ 5,428,417**	**$ 10,185,000**

Construction One Time Project Costs			
One Time Costs	Estimate	Calculated	
Moving Vendor and Supplies	$ 85,000	$ -	*$205 / Person in FY09*
Other (not covered in construction)			
Total	$ 85,000	$ 85,000	

	Ongoing Building Costs				
Added Services	New Building Operating Costs	Known Cost /GSF/ 2022	Estimated Cost /GSF/ 2022	Total Cost / Year	Cost / Month
☑	**Energy (Electricity. Natural Gas)**	$ 2.50	$ 1.27	$ 29,500	$ 2,458
☑	**Janitorial Services**	$ 1.80	$ 1.56	$ 21,240	$ 1,770
☑	**Utilities (Water, Sewer, & Garbage)**	$ 2.00	$ 1.19	$ 23,600	$ 1,967
☑	**Grounds**	$ 0.75	$ 0.07	$ 8,850	$ 738
☑	**Pest Control**	$ 0.15	$ 0.12	$ 1,770	$ 148
☑	**Security**	$ 0.40	$ 0.09	$ 4,720	$ 393
☑	**Maintenance and Repair**	$ 2.00	$ 6.30	$ 23,600	$ 1,967
☑	**Management**	$ 0.70	$ 0.58	$ 8,260	$ 688
☑	**Road Clearance**	$ -	$ 0.07	$ 826	$ 69
☑	**Telecom**	$ 2.30	$ -	$ 27,140	$ 2,262
	Additional Parking	$ -	$ -	$ -	$ -
	Other	$ -	$ -	$ -	$ -
	Total Operating Costs	**$ 12.60**	**$ 11.25**	**$ 149,506**	**$ 12,459**

Construction One Time Project Costs			
One Time Costs	Estimate	Calculated	
Moving Vendor and Supplies			*$205 / Person in FY09*
Other (not covered in construction)			
Total	$ -	$ -	

	Ongoing Building Costs				
Added Services	New Building Operating Costs	Known Cost /GSF/ Year	Estimated Cost /GSF/ Year	Total Cost / Year	Cost / Month
☑	**Energy (Electricity. Natural Gas)**	$ -	$ -	$ -	$ -
☑	**Janitorial Services**	$ -	$ -	$ -	$ -
☑	**Utilities (Water, Sewer, & Garbage)**	$ -	$ -	$ -	$ -
☑	**Grounds**	$ -	$ -	$ -	$ -
☑	**Pest Control**	$ -	$ -	$ -	$ -
☑	**Security**	$ -	$ -	$ -	$ -
☑	**Maintenance and Repair**	$ -	$ -	$ -	$ -
☑	**Management**	$ -	$ -	$ -	$ -
☑	**Road Clearance**	$ -	$ -	$ -	$ -
☑	**Telecom**	$ -	$ -	$ -	$ -
	Additional Parking	$ -	$ -	$ -	$ -
	Other	$ -	$ -	$ -	$ -
	Total Operating Costs	**$ -**	**$ -**	**$ -**	**$ -**

Life Cycle Cost Analysis - Project Summary

Agency	Washington State School for the Blind
Project Title	Life Skills Training Center

Existing Description	The LIFTT Program provides transition skills training to recent graduates of the WSSB who are not fully capable of intependant lifving. This facility is housed in the 3rd floor of the Old Main building at the WSSB and its not adequate to meet program needs and demands.

Lease Option 1 Description	Lease approximaterly 12,500-gsf with 8,000-suitable for use as living for LIFTT participants and 4,500-gsf for DBS regional offices. LIFTT & DSB spaces do not need to be connected or on the same propoerty but need to be in proximity as LIFTT participants are also clinets served by the DSB. LIFTT spaces could be individual apartments with a

Lease Option 2 Description	None

Ownership Option 1 Description	New Life Skills Training cneter for Washington State School for the Blind and SW regional office for Department of Services for the Blind. Project replaces the existing Ahlsten Building on the WSSB campus. It relocates the LIFTT Program and DSB offices from the Old Main building.

Ownership Option 2 Description	Renovate the existing Ahlsten Building on the WSSB Campus to house the LIFTT Program and the State Department of Services for the Blind.

Ownership Option 3 Description	None

Lease Options Information	Existing Lease	Lease Option 1	Lease Option 2
Total Rentable Square Feet	-	12,500	-
Annual Lease Cost (Initial Term of Lease)	$ -	$ 275,000	$ -
Full Service Cost/SF (Initial Term of Lease)	$ -	$ 22.00	$ -
Occupancy Date	n/a	7/1/2023	
Project Initial Costs	n/a	$ 5,354,651	$ -
Persons Relocating	-	-	-
RSF/Person Calculated			

Ownership Information	Ownership 1	Ownership 2	Ownership 3
Total Gross Square Feet	12,500	11,800	-
Total Rentable Square Feet	9,100	8,000	-
Occupancy Date	11/1/2022	11/1/2022	
Initial Project Costs	$ 85,000	$ 85,000	$ -
Est Construction TPC ($/GSF)	$ 828	$ 946	$ -
RSF/Person Calculated	-	-	-

Financial Analysis of Options

	Display Option?	Yes	Yes	Yes	No	No	Yes	No	No	No	Yes	No	No	No	Yes	No
	Financial Comparisons	**Existing Lease**	**Lease 1**	**Lease 2**	**Ownership 1**				**Ownership 2**				**Ownership 3**			
Years	**Financing Means**	**Current**	**Current**	**Current**	**GO Bond**	**COP**	**COP Deferred ***	**63-20**	**GO Bond**	**COP**	**COP Deferred**	**63-20**	**GO Bond**	**COP**	**COP Deferred**	**63-20**
30	30 Year Cumulative Cash	$ -	$ 23,626,318	$ -			$ 22,662,940				$ 23,486,482				$ -	
	30 Year Net Present Value	$ -	$ 21,980,508	$ -			$ 20,972,342				$ 21,748,767				$ -	
	Lowest Cost Option (Analysis Period)		**3**				**1**				**2**					

*The best NPV result for the 30 year analysis period is the Ownership 1 option using COP Deferred * financing. This option becomes the best financial alternative in 2023.*

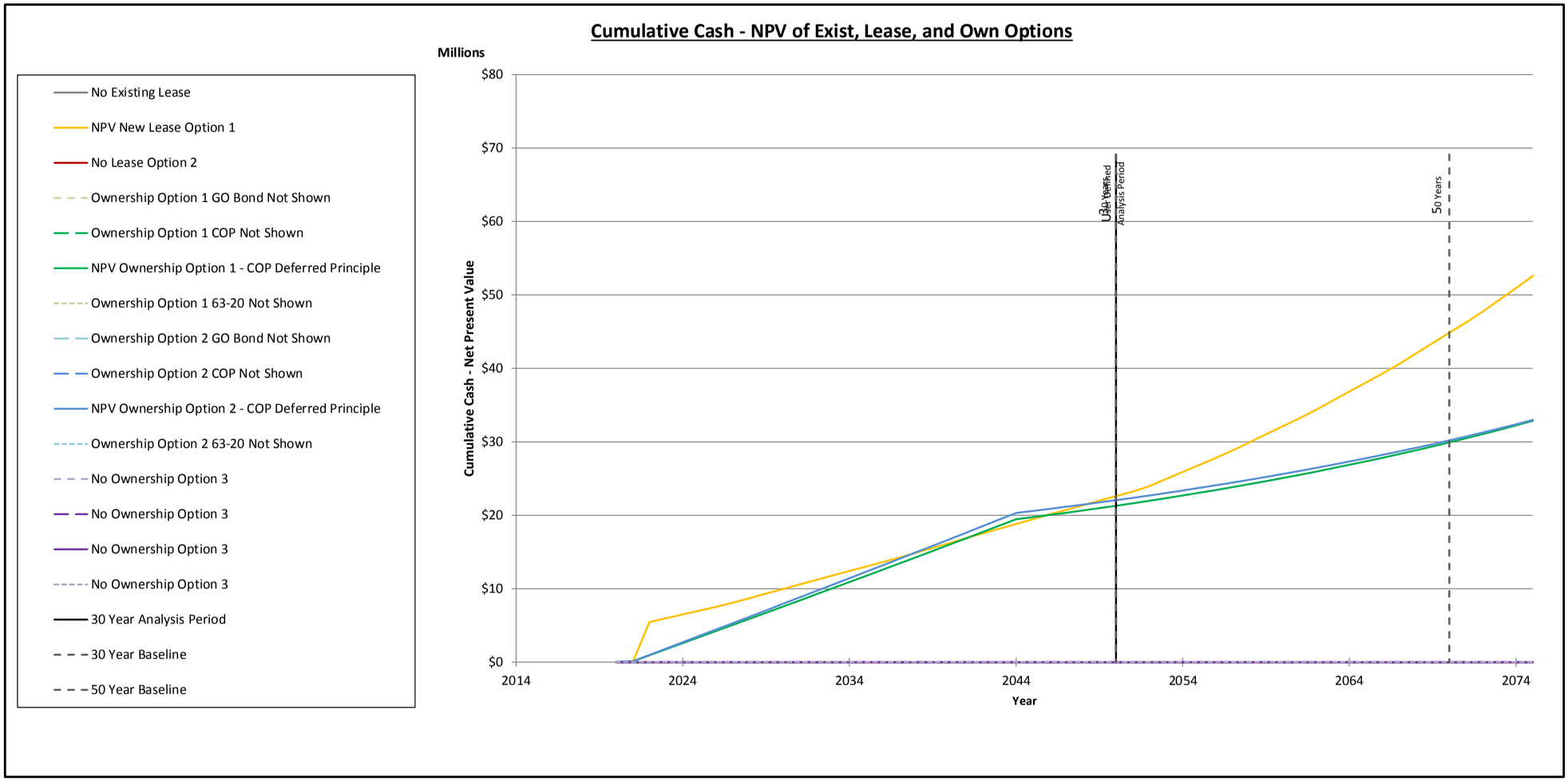
	Financial Comparisons	**Existing Lease**	**Lease 1**	**Lease 2**	**Ownership 1**				**Ownership 2**				**Ownership 3**			
Years	**Financing Means**	**Current**	**Current**	**Current**	**GO Bond**	**COP**	**COP Deferred ***	**63-20**	**GO Bond**	**COP**	**COP Deferred**	**63-20**	**GO Bond**	**COP**	**COP Deferred**	**63-20**
30	30 Year Cumulative Cash	$ -	$ 23,626,318	$ -			$ 22,662,940				$ 23,486,482				$ -	
	30 Year Net Present Value	$ -	$ 21,980,508	$ -			$ 20,972,342				$ 21,748,767				$ -	
	Lowest Cost Option (30 Years)		**3**				**1**				**2**					

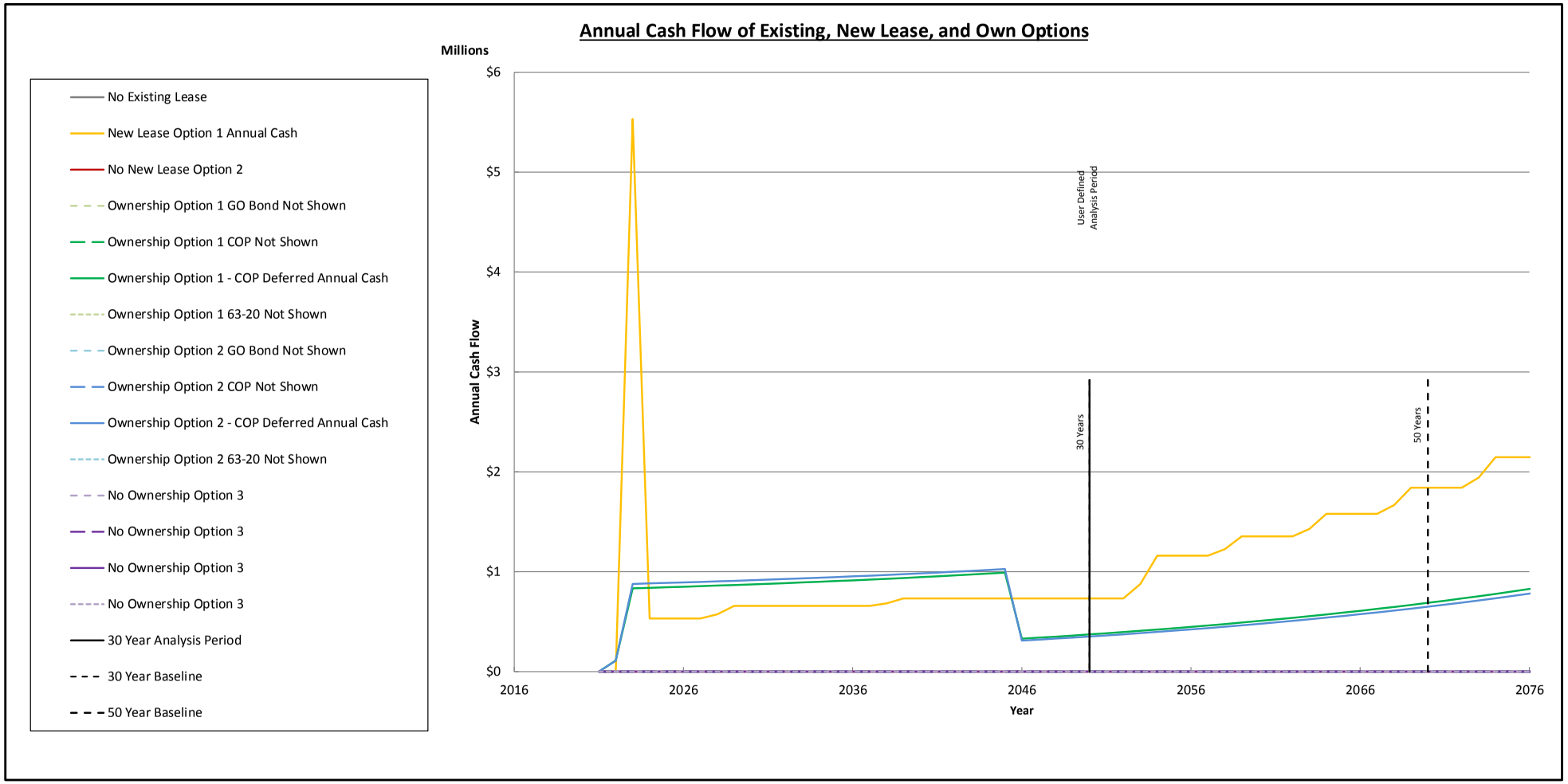
*The best NPV result for the 30 year analysis period is the Ownership 1 option using COP Deferred * financing. This option becomes the best financial alternative in 2023.*

	Financial Comparisons	**Existing Lease**	**Lease 1**	**Lease 2**	**Ownership 1**				**Ownership 2**				**Ownership 3**			
Years	**Financing Means**	**Current**	**Current**	**Current**	**GO Bond**	**COP**	**COP Deferred ***	**63-20**	**GO Bond**	**COP**	**COP Deferred**	**63-20**	**GO Bond**	**COP**	**COP Deferred**	**63-20**
50	50 Year Cumulative Cash	$ -	$ 50,348,013	$ -			$ 33,110,513				$ 33,348,991				$ -	
	50 Year Net Present Value	$ -	$ 43,445,390	$ -			$ 29,377,681				$ 29,683,407				$ -	
	Lowest Cost Option (50 Years)		**3**				**1**				**2**					

*The best NPV result for the 50 year analysis period is the Ownership 1 option using COP Deferred * financing. This option becomes the best financial alternative in 2023.*

** - Defers payment on principle for 2 years while the building is being constructed. See instructions on Capitalized Interest.*


Cumulative Cash - NPV of Exist, Lease, and Own Options
Millions
Cumulative Cash - Net Present Value
$80
$70
$60
$50
$40
$30
$20
$10
$0
2014
2024
2034
2044
2054
2064
2074
Year
30 Year Analysis Period
50 Years
No Existing Lease
NPV New Lease Option 1
No Lease Option 2
Ownership Option 1 GO Bond Not Shown
Ownership Option 1 COP Not Shown
NPV Ownership Option 1 - COP Deferred Principle
Ownership Option 1 63-20 Not Shown
Ownership Option 2 GO Bond Not Shown
Ownership Option 2 COP Not Shown
NPV Ownership Option 2 - COP Deferred Principle
Ownership Option 2 63-20 Not Shown
No Ownership Option 3
No Ownership Option 3
No Ownership Option 3
No Ownership Option 3
30 Year Analysis Period
30 Year Baseline
50 Year Baseline


Annual Cash Flow of Existing, New Lease, and Own Options
Millions
$6
$5
$4
$3
$2
$1
$0
Annual Cash Flow
2016
2026
2036
2046
2056
2066
2076
Year
User Defined Analysis Period
30 Years
50 Years
No Existing Lease
New Lease Option 1 Annual Cash
No New Lease Option 2
Ownership Option 1 GO Bond Not Shown
Ownership Option 1 COP Not Shown
Ownership Option 1 - COP Deferred Annual Cash
Ownership Option 1 63-20 Not Shown
Ownership Option 2 GO Bond Not Shown
Ownership Option 2 COP Not Shown
Ownership Option 2 - COP Deferred Annual Cash
Ownership Option 2 63-20 Not Shown
No Ownership Option 3
No Ownership Option 3
No Ownership Option 3
No Ownership Option 3
30 Year Analysis Period
30 Year Baseline
50 Year Baseline

APPENDIX 6.2

DAHP Review

Allyson Brooks Ph.D., Director
State Historic Preservation Officer

June 20, 2019

Mr. David Zilavy
State School for the Blind
2214 E 13th Street
Vancouver, Washington 98661

Re: Ahlsten Building Demolition Project
Log No.: 2019-06-04051-WSSB

Dear Mr. Zilavy:

Thank you for contacting our Department pursuant to Executive Order 05-05. We have reviewed the materials you provided for the proposed Ahlsten Building Demolition Project at the Washingtion State School for the Blind, Vancouver, Clark County, Washington.

We concur with the determination of no cultural resource impacts with the stipulation for an unanticipated discovery plan.

We would appreciate receiving any correspondence or comments from concerned tribes or other parties that you receive as you consult under EX05-05.

In the event that archaeological or historic materials are discovered during project activities, work in the immediate vicinity must stop, the area secured, and this department notified.

These comments are based on the information available at the time of this review and on behalf of the State Historic Preservation Officer in compliance with Executive Order 05-05. Should additional information become available, our assessment may be revised, including information regarding historic properties that have not yet been identified.

Thank you for the opportunity to comment and a copy of these comments should be included in subsequent environmental documents.

Sincerely,

Robert G. Whitlam, Ph.D.
State Archaeologist
(360) 890-2615
email: *rob.whitlam@dahp.wa.gov*

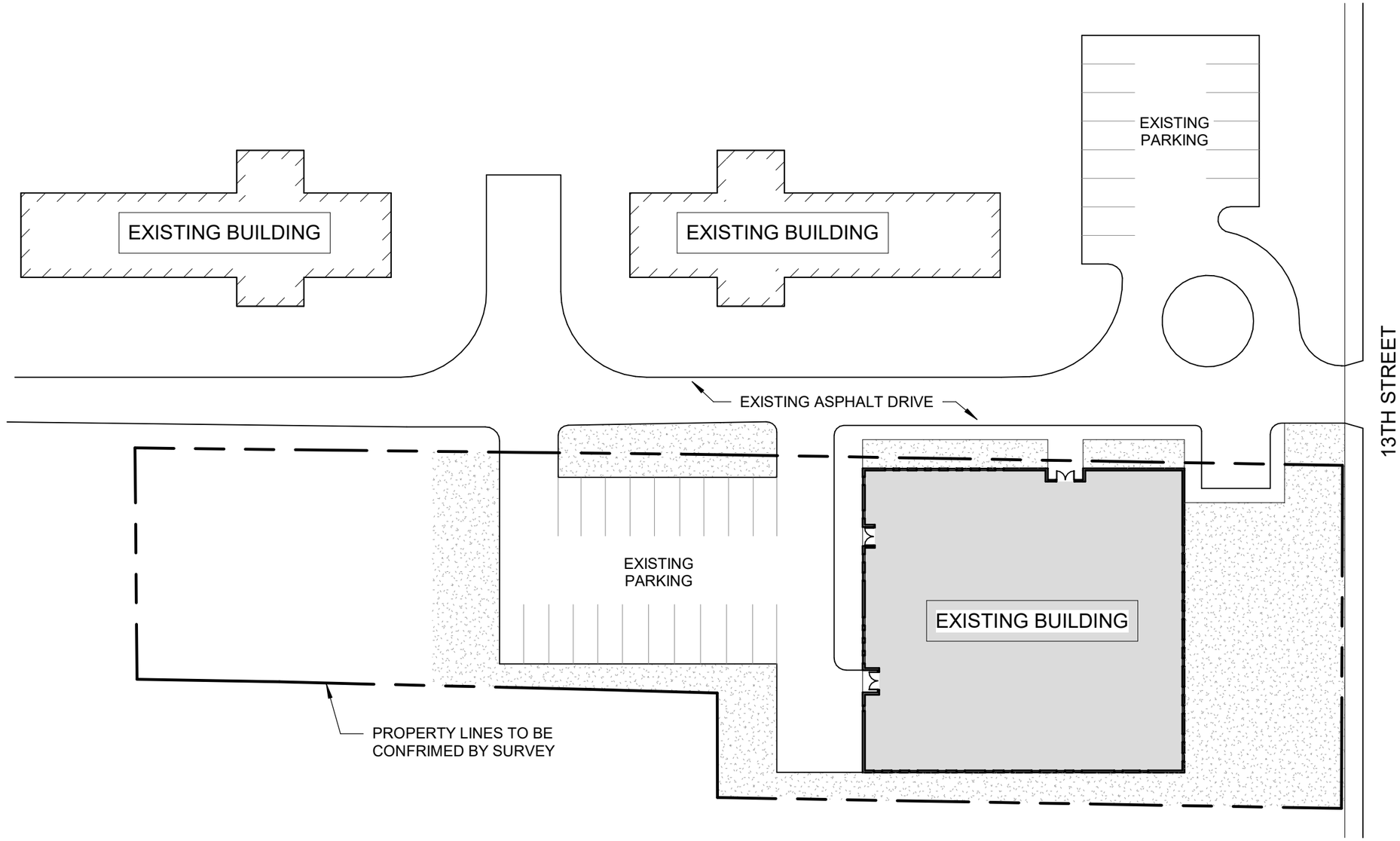
APPENDIX 6.3

Drawings and Sketches

WSSB

WSSB SITE PLAN

SSW ARCHITECTS
SCHREIBER STARLING WHITEHEAD



Alternative 3 - Renovation of Existing Ahlsten Building

06/14/19

Site Plan

1" = 40'-0"

SCHREIBER STARLING WHITEHEAD ARCHITECTS

PROGRAM KEY

- LIFTT
- DSB
- SHARED SPACE

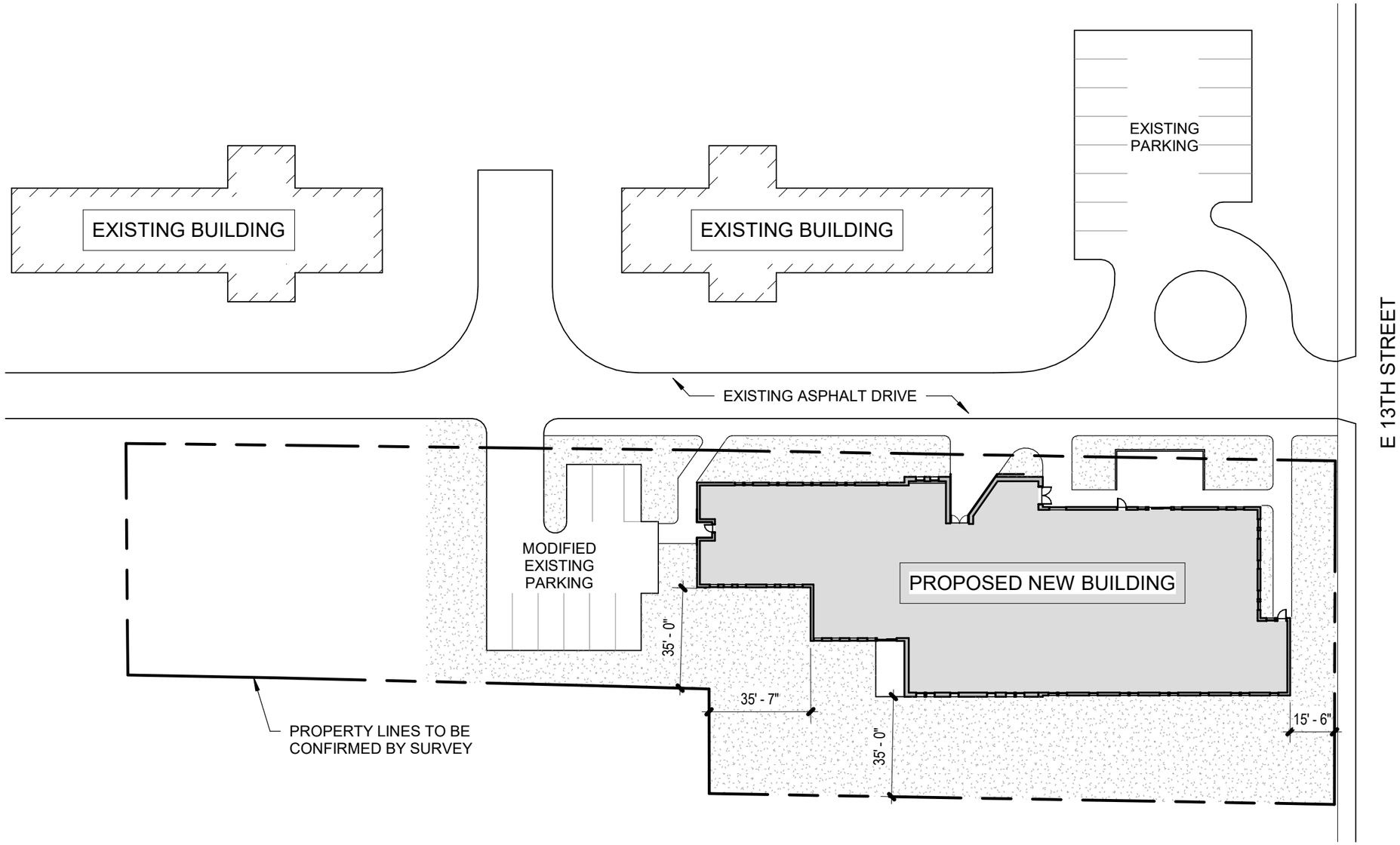
Alternative 3 - Renovation of Existing Ahlsten Building

Floor Plan

06/14/19

1/16" = 1'-0"

SCHREIBER STARLING WHITEHEAD ARCHITECTS



WSSB

Alternative 4 - New Life Skills Training Building

Site Plan

06/14/19

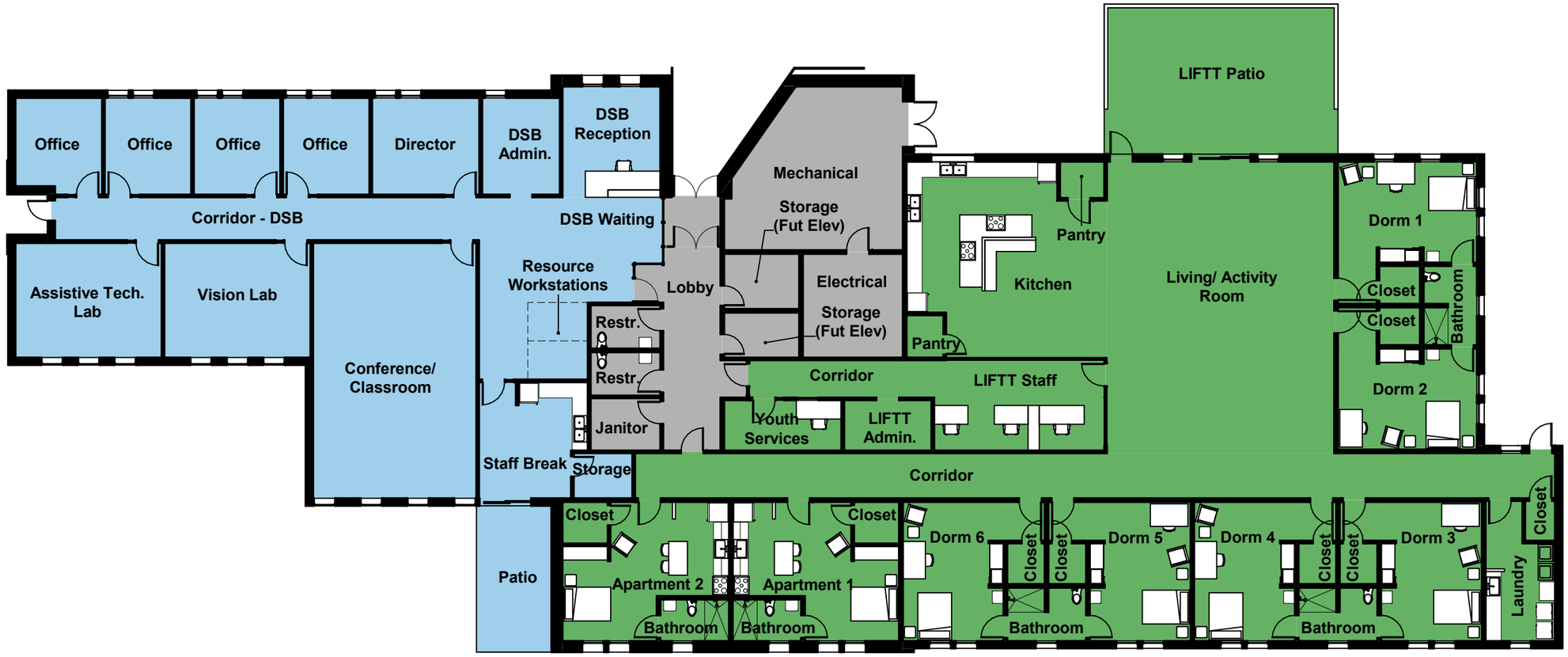
1" = 40'-0"

SSW ARCHITECTS

SCHREIBER STARLING WHITEHEAD

PROGRAM KEY

- LIFTT
- DSB
- SHARED SPACE



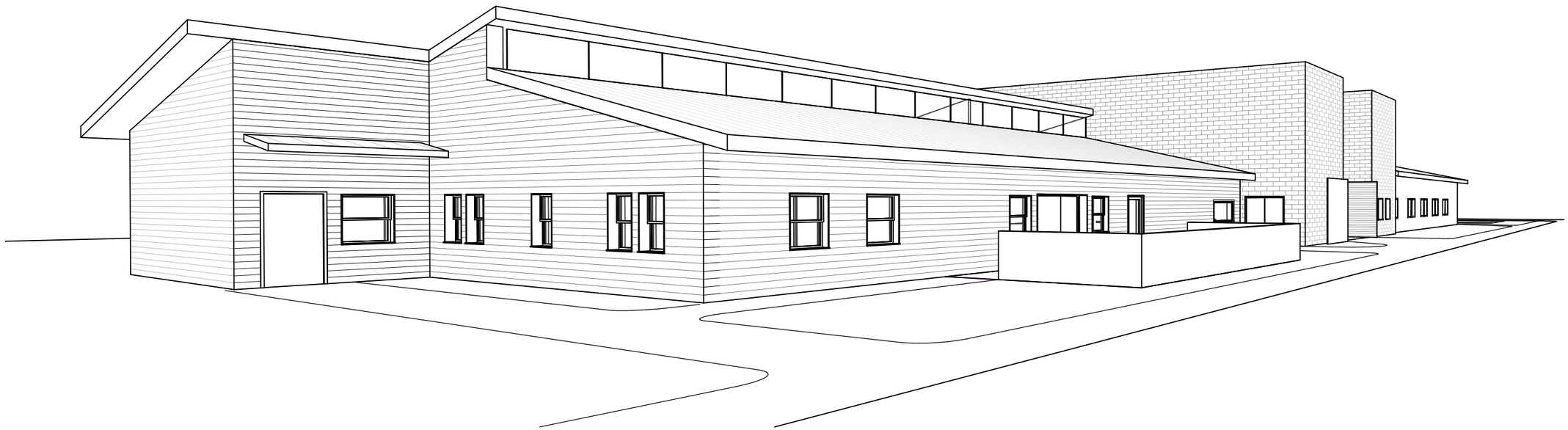
Alternative 4 - New Life Skills Training Building

Floor Plan

06/14/19

1/16" = 1'-0"

SCHREIBER STARLING WHITEHEAD ARCHITECTS



Alternative 4 - New Life Skills Training Building

06/14/19

Perspective - Southeast Corner

SCHREIBER STARLING WHITEHEAD

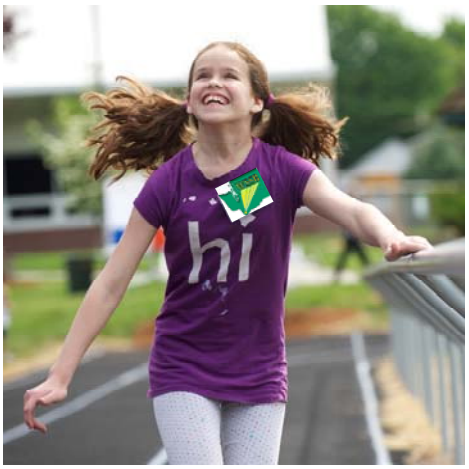
APPENDIX 6.4

WSSB Strategic Plan

Washington State School for the Blind

Strategic Plan

July, 2015 – June, 2025



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"We will provide world-class educational services to the blind and visually impaired"

Introduction:
The primary purpose of the State School for the Blind (WSSB) is to educate and train visually impaired and blind children (RCW 72.40.010) throughout the state of Washington. WSSB is unique in the fact that it is both a public school and a state agency providing "Basic Education" services to blind and visually impaired (BVI) children addressing unique learning needs in order to reduce the opportunity gap for students with disabilities.

WSSB has a rich history of providing quality services to BVI children throughout the state. WSSB was established in 1886 as a territorial school and has provided leadership and direction in the development of services to the BVI for over 128 years. WSSB is nationally accredited by the Northwest Association of Accredited Schools (NAAS) and serves as a statewide demonstration and resource center providing direct and indirect services to students both on campus and in the child's local community. Services are provided to families, educators, blind consumers and others interested in assisting BVI youth in becoming independent and contributing citizens. **Independence** is the best single word to describe the school.

As philosophical views have changed over the years, so has WSSB. Beginning in 1990, the school has changed service delivery models from one of primarily a residential model to one that meets children, parents, and local school districts needs not only on the campus, but throughout the state and Pacific Northwest. Since 1990, WSSB has increased the number of children being served by over 600% through a diversification of service delivery models, development of hundreds of partnerships with services being provided to approximately 2,000 students per year, providing training to over 300 teachers, para-professionals, parents and others working with the BVI on a yearly basis, and providing digital curricular materials that are access by over 50,000 individuals per year.

Under the direction of the Board of Trustees and in consultation with parents, students, and personnel throughout the state, WSSB examines its role to guarantee that customers' needs now and in the future are being met.

The WSSB Strategic Plan represents a commitment from many individuals over the years in helping set the direction for WSSB, while continually re-evaluating this plan, therefore keeping the efficacy of programs and services on target for those receiving services.

Vision Statement: "Independence for Those Who Are Blind and Visually Impaired"

Mission Statement: To provide specialized quality educational services to visually impaired youth ages birth to 21 years of age.

Purpose Statement: WSSB serves as a statewide demonstration and resource center providing direct and indirect services to students both on campus and in the children's local communities. Services are provided to families, educators, and others interested in assisting visually impaired youth to become independent and contributing citizens.

Philosophy: WSSB believes all students have the right to a safe and stimulating learning environment and the right to an appropriate education. We also believe that all students can benefit from intensive short-term placement options and a menu of services that can be provided through partnerships with LEAs and ESDs. Conceptually, WSSB is like a revolving door that allows students to enter, learn a skill and exit back into their local district and then re-enter for additional intensive learning and then exit again. It is this ease of movement between LEAs, ESDs, and WSSB, which helps improve the overall programs for BVI within the entire state. <u>No one school or agency can accomplish what these children need without this spirit of cooperation and sharing.</u>

Future Direction Statements:

- Improve services through effective partnerships.
- Birth to Three – work in partnership with numerous agencies to better coordinate and therefore improve services to BVI students and their families.
- Place more emphasis in actively involving parents in their child's program.
- Continue to place a heavy emphasis on WSSB as a hub of service delivery and as a demonstration center for "Best Practices."
- Develop programs to assist students in developing positive self-image about blindness.
- Strengthen Educational and Residential programs through short-term placement with all goals leading toward independence.
- Continue to set high expectations for all students.
- Strengthen programs by guaranteeing that each student accepted for enrollment has vision loss as a primary disability. (It is important to note that this is not an acuity dependent issue, but dependent upon each child's independent evaluation and functional/performance-based vision assessment.)
- Work with all consumers of services in developing school and agency pride.
- Continue to develop creative solutions through on-campus and outreach services in providing for the needs of students, parents and LEAs throughout the state.
- Continue to place strong emphasis on student safety.
- Explore changing the name of the agency to better reflect the agencies wide mission, while retaining the on-campus name (Washington State School for the Blind)

Priorities: Governor Jay Inslee

- Create more innovative schools for students around Washington.
- Encourage continuous improvement of our educators and administrators.
- End the unacceptably high number of students who drop out of high school.
- Eliminate the persistent opportunity gaps that have kept too many children from achieving their full potential.
- Make sure all students graduate from high school prepared with 21st century skills.

Value:

- Comprehensive skill development and high expectations for each BVI child to include: braille, independent travel, social skills, use of technology, personal management, use of low vision aides, and job skills.
- Literacy for all those who are BVI.
- Helping families support and understand their BVI children.
- Development of collaborative partnerships.
- Efficient and effective use of resources.
- Trained and competent personnel.
- Commitment to work with partners throughout the country in research and development of new approaches to learning, new products and new training.

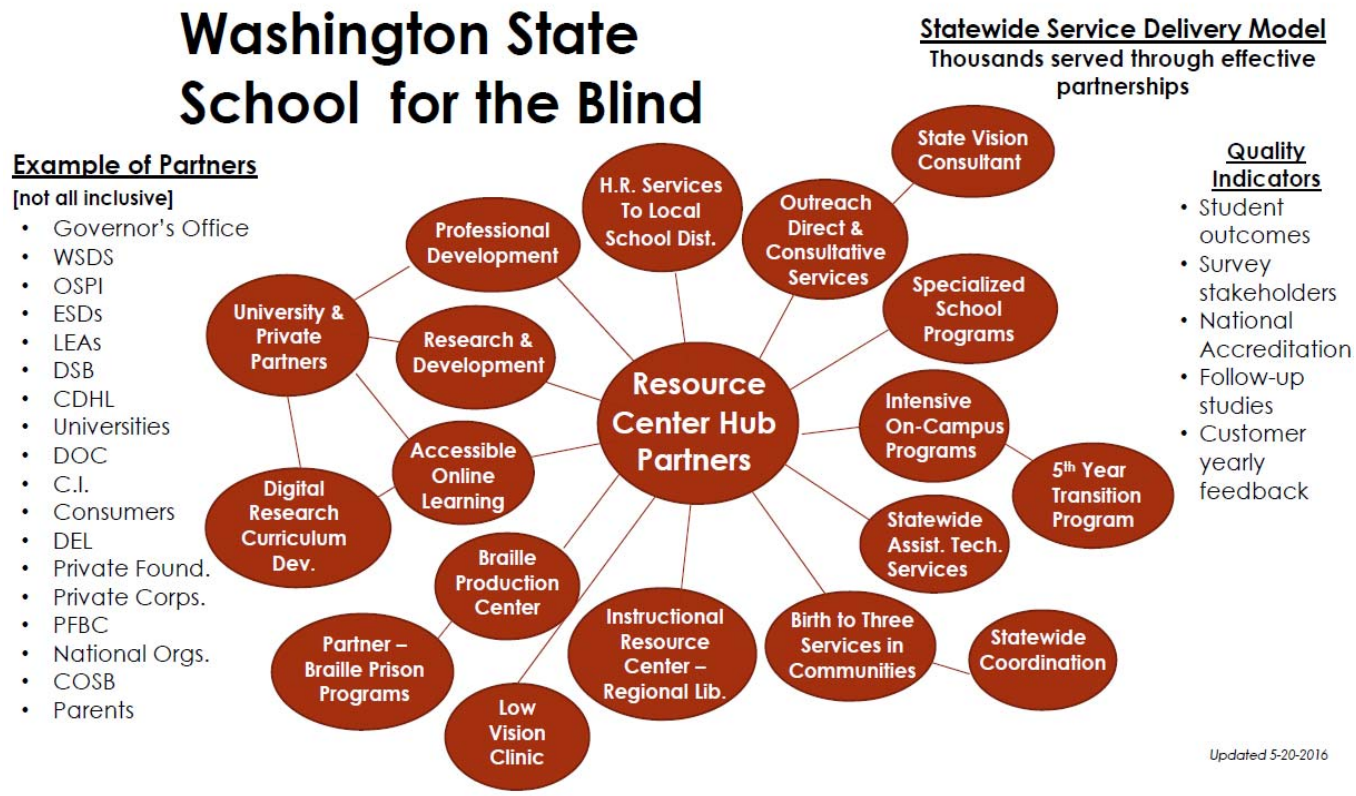
Collaborative Provision: To initiate collaboration with groups or agencies interested in assisting BVI youth in becoming independent and productive citizens to their fullest potential.

Agency Overview

Agency Description:

WSSB is nationally accredited by the Northwest Association of Accredited Schools (NAAS) and serves as a statewide demonstration and resource center providing direct and indirect services to students both on campus and in the child's local community. Services are provided to families, educators, blind consumers and others interested in assisting BVI youth in becoming independent and contributing citizens. The school/agency provides

services to approximately 2,000 students per year, provides training to over 300 professionals working with BVI students, provides digital curricular materials to over 50,000 individuals per year and produces approximately 600,000 pages of braille on a yearly basis. Currently 74% of support for services comes from state appropriations and 26% from private local funds which are generated by WSSB. The chart below provides an example of the menu of types of services that are provided in partnership with many organizations. An additional role the school fulfills is providing in-service and pre-service to educators through specialized training for those who are BVI, and serving as a partner with universities on research to improve access and opportunities for BVI students.



As the population of our state has grown, WSSB's role has also expanded to meet the demands set forth by LEAs and ESDs from throughout our state and the Pacific Northwest. There is no teacher-training program for the BVI in the state of Washington; therefore, the school helps fill this void. WSSB continues to explore the development of partnerships with university programs to reduce the tremendous lack of trained personnel within our state.

In fulfilling the school's Mission Statement and following the Strategic Plan, the school continues in its direction of becoming a Center of Best Practices for services to BVI children within our state, and demonstrating through empirical data that intensive short-term on campus programs, mixed with expansion and improvements in outreach services along with digital learning options will dramatically increase the quality of services for BVI children. As components within the plan progresses, improvements in services to BVI children will occur, as should the efficiency in statewide services. WSSB Outreach Mission continued to expand with the recognition by OSPI of WSSB's Director of Outreach as the State Vision Consultant, and recommendations by numerous state agencies/stakeholders for WSSB to hire a Statewide Coordinator for Birth – Three services to help improve services to these children and their families. Over the years, continued increases in partnerships have resulted in improved services for those who are BVI on a statewide basis. These programs have proven to be not only extremely valuable to LEAs, ESDs, parents and children, but have also assisted districts in making better use of limited resources in improving the quality of services to children.

Over the years, WSSB has worked at consolidating various fragmented service delivery components for the BVI into a very efficient one stop system that has made major improvements in reaching out to more children, families and local school districts. As part of the Strategic Plan, WSSB in partnership with numerous organizations and agencies will continue to examine the networking of resources in order to better serve BVI children.

BVI students are entitled, under RCW 72.A.13, to an equal educational opportunity. RCW 28A.150.200 states that it is the paramount duty of the state to make ample provision for the education of **all children** within its borders. Furthermore, it is recognized that typical educational practice relies heavily on presentations which are predominantly visual in nature and, unless specially adapted, do not necessarily convey the concepts intended to the BVI student. Research has shown that approximately 90% of what we learn is acquired through incidental learning, and that 90% of incidental learning is acquired visually. Therefore, an emphasis on experiential learning needs to be a major component in the education of BVI students wherever they are and these differences need to be recognized and considered.

The educational program at WSSB and outreach services are designed to facilitate the particular learning characteristics of the students served. Likewise, all staff has been trained in working with BVI students and are a tremendous state resource which needs to be more effectively utilized to provide quality services to students at WSSB and BVI students throughout the state and region.

Continued diversification of services has resulted in efficiency gains and WSSB's ability to provide services to a greater number of children. The increase in students served would have been much greater over the past few years if we were able to fill needed positions throughout our state. **Teacher shortage:** the state of Washington currently has an 8% vacancy rate of TVI & O&M instructors based upon current postings of unfilled positions. This shortage will continue to worsen unless new partnerships are formed with in state universities to help filled the void. Over the next 2-5 years an additional 30% of current vision teachers will be retiring.

WSSB also believes that the facilities need to be used efficiently. Whenever possible WSSB's facilities are open to the public for use. Currently over 30,000 people a year uses the School's facilities.

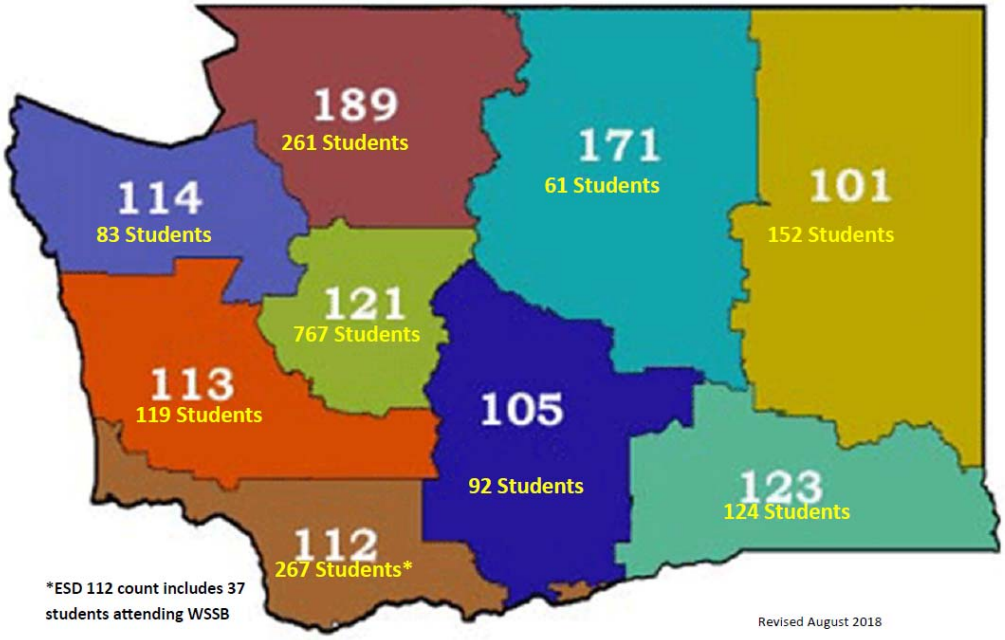
Authority Statement:
(Chapter 72.40 RCW) Since 1886, WSSB, established by Territorial and State Authority, has provided comprehensive educational programs for students whose vision loss required special education programs.

RCW 43,06A	Safety of Children (ADD as per SSB 6361)
RCW 72.40	" " " " " "
RCW 72.40.010	School Established - Purpose
RCW 72.40.022	Superintendent - Powers and Duties (AMD -SSB 6361)
RCW 72.40.024	Superintendent - Additional Powers and Duties
RCW 72.40.028	Teachers' Qualification - Salaries
RCW 72.40.031	School year - School term - Legal holidays Use of School
RCW 72.40.040	Admission (AMD - SSB 6361)
RCW 72.40.050	Admission of Non-residents (AMD-SSB - 6361)
RCW 72.40.090	Transportation
RCW 72.41.040	Safety of Children (AMD - SSB-6361)
RCW 72.41.070 "	" " " "
RCW 72.42.040 "	" " " "
RCW 72.28.A.13	Special Education
PL 100-297	Federal Education for all Handicapped Children (State Operated Programs)
PL IDEA	Formerly PL 94-142
PL 99-457	Federal Education of Handicapped Children (Birth - six)

Clientele Characteristics:
As the population of our state continues to increase, so does the need for services to BVI children. The projected needs of students with visual disabilities from throughout the state/region have been analyzed and are consistent with national projections for this particular population of students. Approximately one tenth of one percent to two tenths of one percent of the population is considered visually impaired. Using these national percentages it is estimated that approximately 1,500–3,000 BVI children are enrolled in K-12 education and approximately 400-600 Birth to Three infant and toddlers. Current data for the state of Washington place this number at approximately 2,000 BVI children ages 0-12th grade. This discrepancy is dependent on the definition of visually impaired and is also directly tied to the shortage of TVI's. We believe that realistically there is somewhere in the range of 2,500 BVI children (B-12+) in Washington. This number has dropped due to local districts failing to report children. This often happens when there is a teacher shortage and a TVI is not available to complete the registration process.

1990-2014 State Appropriated Funding has remained almost flat since 2000 with minimal growth from 1990–2000 while services have increased by over 700%. Most expansion in services has been possible through the addition of private local funds which are generated by grants, contracted services with local school districts, fee for services and out-of-state tuitions. Currently 37% of WSSB annual budget is represented by private local funds. This has been possible through the development of creative partnerships with other state agencies, public schools and the private sector (currently GFS 70% and Private Local Funding 30%). Not factored into this growth rate is the production of Braille materials for blind consumers in the state of Washington. Since 1993, the Braille Access Center has produced over 4 million pages of Braille. This chart also does not address 480 other vision related services provided to the community on a monthly basis or WSSB's policy of actively integrating the community in the use of on-campus facilities. Note: Funding line reflects general state funding only. WSSB serves approximately 2,000 individuals per year and the on-campus facility is used by approximately 30,000 people per year.

1,926 Blind & Visually Impaired Students Served in Washington by the Ogden Resource Center



WSSB provides approximately 600 vision-related services per month, serves over 2,000 individuals per year and provides online access to curricular materials to over 50,000 people per year. Parts of these services are direct and consultative services to children. WSSB's request for services increases every year due to changes in service delivery, establishment of an excellent working relationship with LEAs, ESDs, and OSPI, and by helping to network resources within our state. This increase in service delivery has been provided in a very cost-effective manner through effective utilization of existing resources.

RCW 72.40.040 provides a free appropriate education to residents of the state between the ages of 3-21 years who are BVI. WSSB may also provide non-residential services to children age's Birth-3 who meet the criteria for BVI. These BVI children represent the full continuum of service needs based upon their functioning level and other disabilities and are representative from all geographic areas of the state.

RCW 72.40.050 provide the school the ability to serve students from other states/countries on a tuition basis. Due to the shortage of services and school's reputation, WSSB has begun providing services to students from other states/countries on a space available basis. This will continue to expand both on-campus and through accessible online learning options being provided by WSSB.

Major Assumptions

Population Trends

Over the past twelve biennia, the number of school districts requesting assistance for their BVI students has increased dramatically. This trend has continued for the past 24 years and has not begun to slow. The **shortage of trained teachers** has slowed the number of children receiving specialized services. School districts are beginning to realize that BVI children have unique needs that require training by individuals with specialized skills. As the request for services continues to increase, the need for FTE flexibility as a school will become a major issue in helping to provide services. WSSB has been able to help local districts provide services through contracted services to pay for the additional FTE. This has not been at an additional cost to the state since funding is currently flowing to each district through regular special education funds for the children we are serving under contracts. WSSB has done an excellent job of locating and utilizing existing resources, however as of the 2018-2019 school year, WSSB has also not been able to fill all of the positions that are being requested by LEAs and also on the WSSB campus. If we are going to continue to meet the needs of children throughout the state, additional staff and supervisory positions need to be added. These positions will help establish programs that will be self-supporting and assist WSSB in intensifying on-campus programs, developing partnerships with LEAs and private providers in the development of more cost effective and efficient regional service delivery models, which will result in improvement of state services. Long term savings will occur as a result of these partnerships due to the more efficient use of personnel, equipment and materials along with reduced litigation due to lack of appropriate services within various regions in our state. The development of expanded outreach services and a regional service delivery concept should also reduce the length of on campus programs for many children, which will result in increased number of children being able to access WSSB intensive on campus programs in a timely manner. Pulling all these pieces together will guarantee a steady flow of students onto the campus for intensive short-term services, where students can gain many of the blindness related skills in a fraction of the time it takes to develop these skills in the local districts. Note: It is not uncommon for WSSB to see from 1.5–5 years growth in blindness related skill development within a one year period. Once students gain these skills, the amount of support needed in the local districts may be less, therefore assisting students with transitional goals toward independence and success. WSSB has developed a partnership with the state of Oregon whereby allowing students from Oregon to access WSSB on-campus services through contractual arrangements, and have developed partnerships with numerous states throughout the U.S. for contracted Accessible Online Classes.

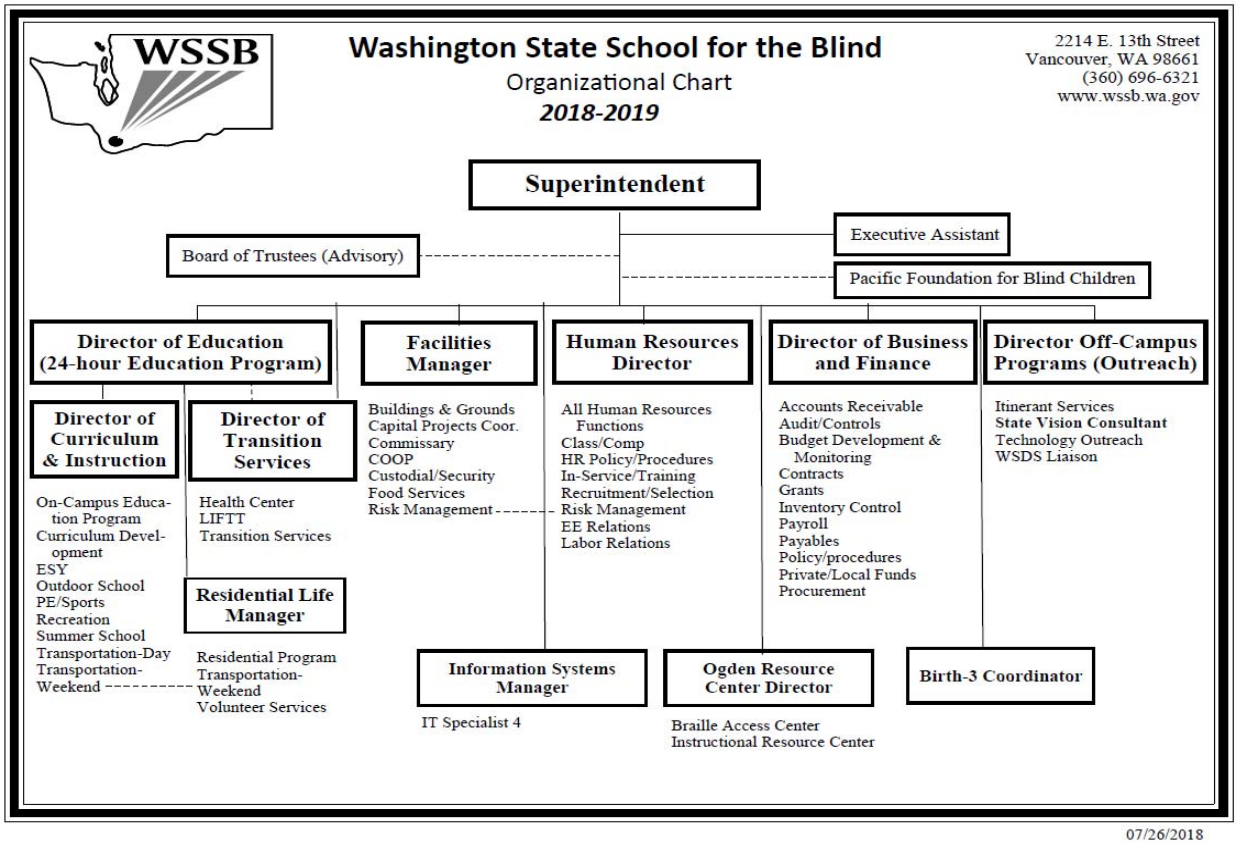
Currently, we believe there are approximately 2,500 BVI children at WSSB and in LEAs throughout our state, with an actual count of approximately 2,000 students. There are approximately 102 FTE trained TVI's providing services to these children. This is a ratio of 1:16 to 1:28 depending on which data set is utilized, however it is not factoring in the variable of geography and that many of these itinerants are traveling anywhere from 500-1,500 miles per month or that some services like Orientation and Mobility (O&M) services are provided on a one-to-one basis or that some situations require a 1:1, 1:4, etc. student to teacher ratios. Typical itinerant ratios range from 1:18 to 1:45. Creative solutions are needed in order to provide appropriate service. WSSB is helping fill this void through on-campus programs, outreach-direct services to students, staff training, and recruitment for LEAs and ESDs and cooperative partnerships. Technological advances will assist in helping to improve services to children in remote areas of the state. WSSB continues to provide accessible online classes in a number of subjects and continues to pilot new digital approaches in providing services with a goal of reducing driving time and increasing direct service where possible. WSSB would like to research this in more detail, however, in order to accomplish this, funding must be provided to hire trained personnel to carry out this mission.

Service Needs:
During the past 24 years we have made some major gains in service delivery to BVI students within our state, but this population of students is still receiving marginal services. This is mostly due to the low incidence of the disability with factors like geography, shortages of trained teachers to work with the blind, and a lack of cooperative resource sharing occurring, which could significantly improve services in an efficient and effective manner. BVI students are entitled, under RCW 72.A.13, to an equal educational opportunity. RCW 28A.150.200 states it is the paramount duty of the state to make ample provision for the education of **all children** within its borders. Research efforts in the use or partial use of digital itinerant teachers of the BVI may help solve part of this problem, but funding for research must be provided to demonstrate efficacy.

WSSB's ability to work with numerous partners in facilitating the wiser use of state resources and implementing new and creative approaches to old problems is the key to improved services both on campus and in the child's local community. WSSB has a reputation of making a difference for children throughout the state and helping to develop creative approaches to problems. The goals, objectives and strategies stated within this document will help WSSB provide, in partnership with many, **"world-class educational services to the BVI".**

"No one school or agency can accomplish what these children need without the spirit of cooperation and sharing through creative partnerships."

Organizational Chart



Organizational Structure

WSSB is a small state agency that provides statewide services from a base campus in Vancouver, WA. Most personnel are located in Vancouver; however, a number of WSSB itinerant TVI's are located in various communities throughout the state. As time goes on WSSB could be using trained personnel from throughout the world to help meet needs on a distance/digital basis. WSSB is basically a two tiered organizational structure with each manager/director/supervisor providing numerous services including direct services to children.

Board of Trustees:

- Ten Trustees representing their respective U.S. Congressional Districts are appointed by the Governor and confirmed by the Senate. These individuals provide recommendation and advice to the Superintendent and Governor about services to BVI children within our state.
- Five ex-officio trustees representing two unions, (representing both certificated and non-certificated personnel), two blind consumer organizations, and a parent representative who provide direction to the board and Superintendent.

Superintendent:

- Provides leadership and direction for the school and services for BVI youth throughout the state in consultation with the board and other stakeholders.

Director of On-Campus Programs:

- Provides leadership, direction and direct supervision for the on-campus educational program. Also in charge of educational evaluations, curriculum development, inter-scholastics.

Director of Off-Campus Programs (Outreach)/State Vision Consultant:

- Responsible for off campus operations and services to BVI. As of 2014 school year also serves as the OSPI state recognized vision consultant.

State Coordinator of Early Support for BVI Infants & Toddlers:

- The Coordinator helps ensure that families of infants and toddlers with identified vision loss receive early intervention (EI) vision services, regardless of where they live in Washington State, by coordinating existing local, regional, and state resources, and making use of distance technologies where feasible.

Central Office Operations:

- **Director of Business and Finance**: Responsible for day-to-day efficient financial coordination of: payroll, contracts, procurement, budget development/monitoring, capital project tracking, and internal controls.
- **H.R. Manager:** Responsible for all H.R. functions including safety programs, training, volunteer services, policy and procedural development
- **Plant Manager:** Responsible for daily operation of the physical plant, including capital project supervision.

2015 -2025 Goals

I. *Leadership* - Promote and provide leadership in the development and improvement of quality services to BVI children throughout the state of Washington (On-campus and Outreach services). Also, develop partnership with other states, countries, private and public agencies and businesses to assist in the development of better services.

II. *Academic Achievement* - All students will be provided a stimulating and safe environment that will lead toward high student achievement, and strong self-confidence and self-esteem. BVI students will be provided an education that will prepare them with 21st century skills. WSSB will work through the concept of innovative schools to help provide statewide students the opportunity to gain needed skills for the 21st century through digital learning options.

III. *Best Practice* - *S*erve as a statewide center of best practice for information and services for BVI children in helping to eliminate the opportunity gap for BVI students.

IV. *Service Provider/Parent Training* - Enhance pre-service and in-service training for all vision related personnel and parents. Also work in partnerships with various universities in reducing the TVI/O&M teacher shortage in our state.

V. *Public Awareness* - Increase awareness and educate the general public about BVI.

VI. *Communications* - Improve communication with families and service providers involved in the education of BVI children throughout the state.

VII. *Safe Environment* - Provide safe, quality equipment and facilities for the education and training of children, parents and personnel.

"We will provide world-class educational services to the blind and visually impaired."

GOAL: 1

Leadership - Promote and provide leadership in the development and improvement of quality services to BVI children throughout the state of Washington/Region. (On-campus and Outreach services.)

Objective: 1.1

Work with the Governor's office, legislature to guarantee that BVI children are provided protection under the "Basic Education Act" as per the McCleary Decision which applies to all children in the state of Washington.

Strategies:

- Garner protection under the "Basic Education Act for BVI children based upon the Doran Decision.
- Guarantee that Expanded Core Competencies (ECC) are included in "Basic Education" under the provisions that for special education students the IEP helps determine "Basic Education".
- Protect "Basic Education" for BVI children from budget reductions.

Performance Measures:

- Students will gain a minimum of 1.5 years growth in the on-campus program under (ECC), therefore giving BVI children access to "Basic Education"
- Expand ECC services to on-campus students through the 24 hour IEP process. Many Expanded Core Competencies (ECC) are best learned in natural environments, which means before and after school programs are part of the IEP and are instrumental in student growth and success.

Activity Inventory: On-campus 24-hour program which helps students gain necessary skills for reintegration back to their local school systems with the necessary skills to access "Basic Education" and become successful, and/or graduate with successful transition to higher education and/or work.

Objective: 1.2
Provide quality services that are cost effective and efficient in meeting BVI children's needs.

Strategies:

- Continually survey customers to determine on-going needs.
- Survey customers for feedback on product and services being provided.
- Examine service delivery models in providing the most effective and efficient delivery of services to children, families and local school districts.

Performance Measures:

- Compile yearly customer feedback on future needs and direction for services.
- 80% of WSSB customers will rate services and products at 4.0 or higher (on a scale of 5.0 being the highest).
- WSSB will report on at least one pilot service delivery project each year to determine effectiveness. Effectiveness to be determined by student outcomes and cost effectiveness.

Activity Inventory: On-Campus 24-Hour Education Program [few examples below]

- Explore new ways of providing short-term program options. [on-campus followed up by digital communication to determine efficacy of short-term programs]
- Continue to develop partnerships outside of Washington to assist in cost effective and efficient ways of expanding service deliver to children, districts and families.
- Expand digital itinerant service delivery.
- Pilot itinerant – specialized classes provide in a digital itinerant manner.

Objective: 1.3
Facilitate cooperative partnerships that promote improvements in efficient and effective quality services to BVI children.

Strategies:

- Expand collaborative partnerships with local school districts and Educational Service Districts.
- Expand distance learning options "Accessible Online Learning".
- Expand partnerships with other state agencies.
- Expand partnerships with private sector agencies and organizations.
- Increase involvement in professional organizations that assist with the deployment of this objective.

- Work with other state agencies and organizations to develop solid services to Birth-3 children/families.
- Work with Health Care Authority (HCA) for recognition of vision services as billable for Medicaid.

Performance measures:

- Measurement of expansion will be determined by new partnerships and expansion of those already in existence.
- Track number percentage increase in digital learning options/classes that have been developed. Collect data on satisfaction with services and outcome data.
- WSSB leadership staff will become more actively involved in professional organizations. Measurement to be determined by involvement and leadership within organizations.

Activity Inventory: Develop services for local districts in accessing online/digital resources and curriculum in areas where BVI students have often been eliminated from having access to appropriate curriculum and/or have had difficulty gaining needed knowledge based upon the approach used to teach various subjects.

Objective: 1.4
Provide leadership in the development of quality, safe and secure state-of-the-art facilities that will meet the needs of children today and in the future.

Strategies:

- Continue to develop the infrastructure to help facilitate expansion of digital (distance) learning programs.
- Gather information from WSSB safety committee in helping to maintain a safe state-of-the-art facility.
- Gather feedback from the Board of Trustees, consumer organizations and professionals in providing the type of services children need to be successful.
- Continue to be an active member of the safe school's task force of S.W. Washington.
- Design and build new facilities that will meet current and future needs of BVI students.

Performance measures:

- Submit yearly reports on the progress of WSSB's accreditation through NAAS.
- Track new digital (distance) learning program success rate.
- Provide feedback to the safety committee, staff and board on responsiveness on safety related issues.
- Track student progress in new programs to determine change effect.

Activity Inventory: On-Campus 24-Hour Education Program (effective use of facilities on a 24-hour basis throughout the year including summer school options, teacher training, partnerships with various organizations to assist in meeting targets, and better serving students, families and local school districts). This will all be tied to continued development of school security and safety systems to help to facility maximum usage of facilities while maintaining a safe school campus.

Objective: 1.5
Provide children with a safe and stimulating learning environment that will encourage independence and success.

Strategies:

- Continue to implement WSSB's 10 year capital plan.
- Continue to implement energy saving strategies designed to reduce operating costs; energy conservation and maximizing facility use and the collection of user fees.
- Utilize information from WSSB's Hazardous Mitigation Plan to reduce any safety related issues.
- Continue to implement curricular changes that meet children's/societies ever changing needs.

Performance measures:

- Collect data of maximizing facility use, while reducing operating cost therefore re-directing limited resources to programs for children and assisting in meeting high inflationary cost for utilities and fuel.
- Track more efficient use of limited financial resources with the passage of HB 2757 which allows WSSB to carry forward private local funds from one fiscal year to the next.
- Gather feedback from children, parents and districts about the quality of WSSB's programs.
- Measure the number of children that have gained independent travel skills while at WSSB.
- Measure the success rate of students that graduate from WSSB.
- Continue to expand community partnerships to maximize facility usage, which result in shared operating costs.

Activity Inventory: On-Campus 24-Hour Education Program–tracked for energy consumption, facility use by WSSB and outside groups, and active program for energy conservation; all of this will have a focus on saving valuable resources with the intent of directing any saving into direct services for BVI children.

Objective: 1.6
Secure private and other public funding sources to help meet the needs of BVI children throughout the state.

Strategies:

- Expand Volunteer Coordinator role to assist with development of connections with community resources and a pool of volunteers and organizations.
- Work with the Pacific Foundation for Blind Children (PFBC) formerly Washington School for the Blind Foundation (WSBF) to assist with fundraising.
  - Expand partnership with PFBC to target Birth to Three statewide services with a goal of raising funds allowing for parent education, training and shared support for consultative services.
  - Expand grant writing opportunities to help facilitate state and national development of accessible online classes for BVI students and training to professionals and parents.
- Hire or re-assign staff to assist in public awareness/relations to continue to improve services for children throughout the state and assist in fund raising.

Performance measures:

- Increase volunteers on campus and within the IRC to provide services to children.
- Increase the number of private and public grants secured.
- List additional public awareness contacts that have been developed.
- Secure at least two major grants to help support B-3 and online learning.

Activity Inventory: On-Campus 24-Hour Education Program.

Objective: 1.7
Continue to expand accessibility options for all customers including blind children and adults.

Strategies:

- Increase production through the BAC through additional partnerships.
- Increase WSSB developed software/products for public use through downloads from WSSB's website.
- Increase accessible information and links through the school's website.
- Increase digital learning options for consumers including web based resources.

Performance measures:

- Track production increases made possible through partnerships with WCCW, Correctional Industries, etc. Demonstrate cost savings through BAC production with the use of inmates as opposed to contracting for braille production.

- Track timely delivery of textbooks and materials to districts.
- Track web access to software and web based resources being utilized.
- Track use of parent Facebook system – "blindsided" (developed by a WSSB staff/parent)
- Track digital classes developed and accessed.

Activity Inventory: Digital Learning options and Braille Production and Distribution

Objective: 1.8
Continue to explore additional service delivery models such as regional program development and expansion of Distance/Digital Learning options.

Strategies:
- Explore partnerships for regional program development both within and outside of Washington.
- Provide funding for program operations in these areas.
- Expand accessible curricular offerings to BVI students from throughout the state. (Secure additional state and private funding to expand digital options for students/families.)
- Develop additional math and begin work on science digital learning curricula based upon the availability of private grants.

Performance measures:
- Track number of students (both K-12 and teachers in training) using digital learning options and measure success.
- Track the increase number of digital courses and web based information made available.

Activity Inventory: On-Campus 24-Hour Educational Program & Off-Campus Services to Students/Districts

Appraisal of External Environment:
Providing services to students not receiving services and being able to improve service delivery through the use of technology and effective partnerships has statewide impact. Program development in these areas is a result of input from consumers throughout the state who expressed the need for more service options to address filling the gaps when sparse service delivery is often the case with an itinerant model, especially in the area of CORE Competencies in education of the blind.

Trends in Customer Characteristics:
Due to increased information being provided by WSSB and the establishment of numerous partnerships, BVI children previously not identified and not served or under-served are in need of service. Parents are also becoming better educated about their rights and their children's rights to an appropriate education. The end result is a need to expand services and reexamine how services have been provided. The state of Washington has long under-estimated the needs of those who are BVI. If we are going to make a difference in the lives of these children, we need to provide appropriate services, which should result in a reduction of the high unemployment (70%) as adults. Student population within the state is approximately 2,000 BVI children, many who have multiple disabilities requiring more intensive services. We believe this number may be as high as 2,500 students. Effective service delivery on campus has proven to be very successful with between 70–87% success rate for graduates since 1998. Modification and increases in funding to implement various digital and regional initiatives should assist in increasing the outcomes for those students in the local districts.

Strategy and Capacity Assessment:
WSSB continues to examine new ways of efficiently and effectively providing intensive services to children, parents and local districts throughout our state. WSSB sees a continued growth in service delivery over the years with major expansion in service delivery occurring through outreach programs, distance learning, major

emphasis on five year program for children from local districts that do not have the skills to be independent, and expansion of short-term intensive programs. Flexibility needs to occur that will allow WSSB to expand outreach services (contractual with districts) in the area of acquisition of additional FTEs, authorization to expend additional contractual funds without being penalized for efficient and creative use of both state general fund dollars and contractual funding. Passage of HB 2757 provided some needed flexibility in this important area. Technology will assist WSSB in reaching more students through distance learning, however additional funding is needed to effectively implement a program that will be one of the more effective ways of reaching unserved and underserved children within our state.

Discussion of Major Partners:
WSSB has also developed partners in the area of Digital Learning with the Dept. of Digital Learning (OSPI) is providing leadership and assisting in the development of a Digital Portal for the Blind (CANnect), which will facilitate on-line accessible learning for the blind, those working with the blind, and family members. Partners for this project, which is being privately funded come from: Boston and Vermont with expansion throughout the U.S. likely during the 2015-17 biennium. Another strong need in our state is in the area of Birth-3 services for families of BVI children. Beginning the fall of 2014, WSSB in partnership with Dept. of Early Learning (now the Department of Children, Youth and Families).

Financial Plan Assessment:
Objectives and strategies under this goal will result in increased services to those who are BVI through expansion of cooperative partnerships with a variety of agencies and organizations. This will result in increased costs to the state, but at much less expense than expanding programs at Vancouver's WSSB campus to handle students that could be served through digital learning. Due to the low incidence of blindness (one tenth to two tenths of one percent), service delivery in Washington is very difficult. A more cost efficient and effective model of service delivery may be to supplement some learning through accessible/usable online learning options. Those students needing more intensive services attend WSSB for a short period of time, or for those students that have inadequate programs or no programs in their local area to return to once their skill levels are such that they should be able to compete in their local districts.

GOAL: 2

***Academic Achievement* - All students will be provided a stimulating, and safe environment that will lead toward high student achievement, and strong self-confidence and self-esteem.**

Objective: 2.1

- **Maximum student achievement of Individualized Education Programs (IEP).**

Strategies:

- Provide intensive services to children both on campus and in the local community based upon the IEP.
- Set high expectation for student learning based upon realistic expectations.
- Examine new ways of providing services to children in order to maximize individual learning.
- Increase emphasis in the cottage programs on Expanded CORE Competencies (blindness skill training). Without ECC training, BVI children do not have access to "Basic Education"!

Performance measures:

- 80% of students will gain 1.5 years growth in one year in expanded CORE competencies –ECC (blindness related skill training).
- Number of students on campus each quarter (target – 65-75 students).
- Graduation rate goal: 95% of all WSSB on-campus students will graduate from high school.

Activity Inventory: On-Campus 24-Hour Educational Program

***Objective:* 2.2**

- Students graduating from WSSB will be successful.

Strategies:

- One year after graduation students will be surveyed to determine outcome. (Students will be tracked for 6 years after graduation.) Trend data from year to year will be analyzed to assist in making curricular changes and program service delivery changes.
- Upon completion of high school, WSSB students will be surveyed to determine program satisfaction

Performance measures:

- 100% of WSSB graduates will be connected with transitional services.
- WSSB employment rates of graduates will be benchmarked against available national data (target goal is 80% success).
- Eighty percent of WSSB students will rate WSSB programs 4.0 or higher on a Likert scale with a high of 5.0)

Activity Inventory: On-Campus 24-Hour Educational Program & Intensive Training Opportunities

***Objective:* 2.3**

- **Students will be competent in the use of technology that provides access for successful integration into our society.**

Strategies:

- Staff will be provided training on current technology in order to facilitate student learning.
- Students will be exposed to current technology and develop appropriate skills.
- WSSB will provide students with current access technology as part of "Best Practices".
- WSSB will develop and maintain the infra-structure necessary to meet this objective.
- WSSB students returning to LEAs will be provided access equipment which will return to the LEA with the student as part of an active transition program.
- WSSB will work with the PFBC/Dept. of Services for the Blind (DSB) to provide technology to graduating seniors at WSSB. Would like to see this program expand throughout the state. NOTE: this is not to supplant DSB's obligation of providing equipment needed for vocational goals, but to supplement this effort.

Performance measures:

- Staff will be surveyed on training needs and provided training.
- Students will be assessed on technology to determine competency. Increases in student competencies will be measured based upon a grade equivalent to the year's growth. Goal: over one year's growth in technology skills based upon pre and post-test during the students first year on campus.
- All academic students will be competent in the use of word processing, and excel software.
- Percentage of private funding will be tracked to provide access equipment for students upon return to their LEA.

Activity Inventory: On-Campus 24-Hour Educational Program & Off-Campus Services to Students/Districts

***Objective:* 2.4**

- **Maximize student skills in the areas of daily and independent living to allow for successful integration into our society**. (Expanded CORE Competencies –ECC)

Strategies:

- Provide training to residential staff on various aspects of specialized training for BVI children in all aspects of daily/independent living skills.
- Expand residential training program of new hires.
- Expand cottage cooking program to include evening meal preparation.
- LIFTT (5th year program) will be expanded through increased awareness with LEAs, parents, and students; this will also require an additional cottage (living environment).
- Expand partnership with DSB to assist with the implementation of the 5th year program.
- Expand partnerships for LIFTT for out-of-state students (out-of-state tuition on a space available basis).

Performance measures:

- Pre-test/post-test measures taken to determine student growth in one year period in the area of daily living skills. **Goal: First year students will show over one year growth in all aspects of daily living skills.**
- Student successful transition to work or post educational experiences will be gathered. (Target: 80% minimum).
- LIFTT program will average 5-8 students per quarter. Upon expansion of potential facilities this number will move to 8-12 students. (expansion is contingent on a new facility being constructed that would allow for expansion)

Activity Inventory: Intensive Training Opportunities – post secondary habilitation program to help increase adult outcomes of employment through direct instruction in skills of independent living and community access.

***Objective:* 2.5**

- **Assist students in developing positive self-image and self-confidence.**

Strategies:

- Continued emphasis on the school's curriculum "Culture of Care".
- Students will be provided opportunities for recreation and leisure activity that build character.
- Students will be actively involved in volunteer programs and community based work experience and/or career awareness functions.
- Students will have the opportunity to actively participate in interscholastic activities.
- Mental Health counseling will be provided as needed.

Performance measures:

- Parent surveys will be conducted to determine changes in their child's self-image and self-confidence.
- Student surveys will be conducted to determine positive self-image.
- Data will be collected on the number of students involved in self-esteem building programs such as recreation, sports, music, speech club, etc.
- Number of students receiving mental health counseling will be tracked and feedback from counselors and staff will help determine program changes that need to be made to assist with overall student mental health issues.

Activity Inventory: Intensive Training Opportunities (tied to self-esteem and mental wellness)

***Objective:* 2.6**

- **WSSB will work with local districts to increase academic achievement**.

Strategies:

- WSSB will extend digital (distance) learning options to LEAs through outreach services.

- WSSB will develop new digital based courses and resources that are unique to the BVI students and those working with the blind.
- WSSB will provide intensive summer school training for students that haven't accessed the intensive on-campus programs during the school year.
- WSSB will increase short-course offerings – either on campus and/or through digital learning.
- Continue to increase materials, equipment and supplies through the IRC.
- Expand workshops for staff working with students to increase staffs skills.

Performance measures:

- Survey information data collected from LEAs on quality and success of services provided. Goal: 85% of surveys rate services as 4.0 or higher on a scale of 1-5.
- Track number of students attending summer programs (increase 40-60 students per summer).
- Track number of teachers/paraprofessionals attending workshops.
- Increase online learning participants by 10% per year.

Activity Inventory: Off-Campus Services to Students/Districts

Objective: 2.7

- **Expand short-term option programs for students at WSSB.**

Strategies:

- WSSB will expand on campus short-term course offerings per year.
- WSSB will continue to meet the demands of all students, some of which are longer term, but the use of the one week – one month course will assist WSSB in meeting a larger number of student needs throughout the state. Many of these students can then be followed up with through digital services.

Activity Inventory: On-Campus 24-Hour Educational Program

Appraisal of external environment:

Providing a safe environment where children feel secure to learn is a paramount duty of the state. WSSB, like other schools throughout the state, continue to raise the level of expectations being placed upon students and staff. In order for children's performance to improve, staff need to be provided the necessary tools to make this happen and a staffing ratio needs to be maintained based upon individual students needs that can provide for the safety of all children. Increasing short courses will assist the school in meeting a larger number of student's needs. This is based upon feedback from stakeholders and the data that WSSB has gathered from other states that have develop this type of service.

Trends in customer characteristics:

Children attending WSSB on-campus program come from throughout the state and have been referred by parents, local districts, Children's Protective Services, etc. These children are in need of intensive programs that will assist them in gaining the skills that will allow them to re-integrate into their local school system and be successful. Data gathered by WSSB over the past few years has shown that children that receive a holistic program can be successful and overcome great obstacles in our society. In order for this to occur all the basic needs of the child must be met, which includes providing a safe and stimulating environment for learning. We are finding that more children each year need more services in the area of counseling/mental health. This along with short course will become a larger emphasis for WSSB in years to come.

Strategy and Capacity Assessment:

Continued emphasis will be placed on intensifying short-term placement options at WSSB. This will increase rotational on-campus enrollment and probably increase transportation costs

As on campus 5th year program options increase, an independent living center building needs to be constructed to meet the demand. This is in the 10-year plan and needs to move forward to facilitate this program.

Technology – distance/digital learning options will tremendously increase the number of off-campus students being served. Some of these services may be possible to provide on a contractual basis. However, a combination of start-up funding will be necessary to put in place a system that should be self-supporting in a number of years through tuition fees.

HSPE -WSSB and other partners are going to have to convince OSPI and its test publishers that removing visual bias or replacing visual bias questions with questions that measure the same concept in a non-visual way are imperative. Without these changes BVI children will continue to be discriminated against in our statewide high stakes assessments. The American Printing House for the Blind (APH) has completed modification on the Woodcock-Johnson Assessment which has been validated for BVI. WSSB has begun training TVI's and psychologists on this new instrument. This may be a good option to use for assessment purposes for BVI students.

Financial Plan Assessment:
In order to meet the increasing demands throughout the state, WSSB will be requesting a decision package in the area of short-course development and in the area of curriculum development for online/accessible-usable curriculum. The success of these program will mean that WSSB will be able to serve more children in a shorter period of time by shortening the on-campus program time while providing a safe and stimulating environment, and at the same time provide follow up through online learning once these students return to the LEA and/or provide one additional option for students that have not been able to access appropriate classes in the local school districts.

GOAL: 3

Best Practices: **- Serve as a statewide center for best practice for information and services for BVI children.**

Objective 3.1
- **Provide leadership in the development of access technology/software for BVI children.**

Strategies:
- Provide technical support and training in the use of adaptive technology to all BVI children and staff working with children within Washington.
- Provide leadership and training in the use of accessible online learning software for distance education.
- Continue to field test equipment to determine best practice, reliable equipment, and software in relationship to accessibility and access.
- Continue to expand partnerships to help facilitate access to assistive technology for all BVI children.
- Expand online classes for BVI students. [contingent on financial assistance for this important program]
- Work on securing private and funding to supplemental state funds.

Performance measures:
- Feedback collected through customer satisfaction survey. **Goal: minimum of 4.0 out of 5.0**
- Track number of trainings provided to those working with the blind each year.
- Provide data on the success rate of children using assistive technology and the change (growth) in knowledge children acquire within one year through intensive training.
- Increase online learning classes by 10% per year. [contingent on decision package for online learning and/or private-public grants.]

Activity Inventory: On-Campus 24-Hour Educational Program & Off-Campus Services to Students/Districts

***Objective:* 3.2**

- **Provide textbooks, adaptive equipment, and materials in a timely manner to LEAs throughout the state.**

Strategies:

- Provide textbooks to students when needed, provided LEAs order material in a timely manner.
- Provide LEAs with adaptive equipment as available from WSSB/IRC.
- Continue to work with Correctional Industries in enhancing prison transcriber program to assist in timely delivery of textbooks

Performance measures:

- Materials provided to district 97% on time when orders are placed in a timely manner by the districts.
- Collect data on the number of braille pages transcribed each quarter.

Activity Inventory: Braille Production and Distribution

***Objective:* 3.3**

- **Develop a cost effective and efficient system for the sharing of resources (equipment, textbooks, and materials) for the state.**

Strategies:

- Expand partnerships with other agencies to efficiently meet this goal.
- Expand Volunteer services to assist with material development.
- Continue to gain efficiency through expansion of computerized database tracking systems that have been developed at WSSB.
- Expand program through partnership with Correctional Industries (C.I.)

Performance measures:

- Survey clients on satisfaction on the delivery and quality of materials. Goal: 4.0 out of 5.0
- Track the expansion of public and private partnerships.
- Track inmate production and costs in comparison to public purchase price for materials. Provide comparative data on yearly savings.
- Track materials delivered on time. Target: 97% of students will receive brailled books on time.
- Track number of pages produced: Target: Average of 119,500 pages produced per quarter.

Activity Inventory: Braille Production and Distribution

***Objective:* 3.4**

- **Assist in the facilitation of research to promote and improve services and service delivery models to BVI children.**

Strategies:

- Continue development of a digital distance learning model that can meet many of the needs of BVI children and TVI's with classes and appropriate training.
- Expand digital learning partnership through additional contacts with other service providers and private funding sources. [Work on development of national partnership]

- Work with other schools/agencies of the blind throughout the U.S. to replicate some of the classes that WSSB has developed to increase access by students.
- Bring on other national partners to develop new online classes that can also be accessed by WA.
- Expand partnership with DSB in the area of transition services for young adults.
- Expand the use of accessible online learning software (Moodle).
- Expand the use of online learning software/platforms for real time online classes.
- Develop at a minimum two additional online classes per year (based upon whether this is funded).
- Develop at a minimum 10 additional video clips on blindness tips (based upon availability of funding to develop these resources.

Performance measures:

- Expand Lync online classes through partnership with other states. (Increase by 5 classes over the next two years)
- Field test the feasibility of various distance learning classes for BVI children and TVI's.
- Work with a minimum of two different research universities per year on online class development. Track the number students/teachers receiving digital learning each quarter (both students and those working with students that are receiving training).
- Track the number of individuals using WSSB developed digital learning resources.
- Provide a quality measure through data collection and the use of an appropriate survey instrument. Goal: 4.0 out of 5.0 on quality survey scale.

Activity Inventory: On-Campus 24-Hour Educational Program & Off-Campus Services to Students/Districts

Objective: 3.5

- **Assist in the development of appropriate assessment instruments to measure academic achievement of BVI children.**

Strategies:

- Work with OSPI and TVI's throughout the state to develop either a special version of the HSPE or help facilitate an alternative assessment instrument that more adequately assess blind children.
- Develop a rubric that will assist in the evaluation of various assessment data to provide a level of independence factor or score.
- Continue to WSSB involvement on the alternative assessment team at OSPI.
- Continue to develop and/or improve on measurement of Expanded CORE (Blindness Skill Development) in formats that make sense to the general public.

Performance measures:

- Determine effectiveness of the rubric used to compile assessment data into a unified factor or score.

Activity Inventory: On-Campus 24-Hour Educational Program & Off-Campus Services to Students/Districts

Objective: 3.6

- **Work in partnership with DSB, DEL, OSPI, WSDS, DOH, NICU, HCA and other agencies in the development of well-coordinated efficiency service delivery of both direct and indirect services to B-3 children and their families.**

Strategies:

- Hired a statewide coordinator for B-3 services (2015).

- Develop a partnership with statewide service organizations to assist in the funding of B-3 services for BVI infant/toddlers and their families [partial funding to improve services].
- Increase the number of identified B-3 infant and toddlers.

Performance measures:

- Develop a statewide tracking system to accurately I.D. all BVI infants and toddlers.
- Increase the number of BVI infants and toddlers identified by 100%.
- Provide 4 training sessions for services providers per year.
- Develop at least one statewide partnership to assist with funding parent workshops.

Appraisal of External Environment:

Unequal statewide services exist to those who are BVI. We hypothesize that some of this lack of service is due to lack of information or the ability of the general public to easily access information and services; the other part of this is probably due to the lack of qualify/trained professionals. NOTE: There is a tremendous shortage of trained TVI's and O&M instructors. Through cooperative partnerships expansions of appropriate services can occur in the most cost effective manner. WSSB is in the process of establishing a residence on campus for student teachers in order to attract more University students to WSSB/WA to help reduce this shortage. This facility is being constructed with private funds.

Trends in Customer Characteristics:

Customers for services come from all areas of the state and need access to information in a timely and non-confusing manner. Customers are becoming better educated and not only deserve quality services but also expect these services. Staying current with technology can be very difficult and expensive. WSSB future plans and proven practices have demonstrated that through cooperative ventures, public/private partnerships and negotiating with vendors on a statewide basis for adaptive devices cost efficient service can be implemented. Likewise, textbooks in braille are very expensive (up to $22,000 per book). Through resource sourcing and the use of volunteers WSSB/IRC assists districts throughout the state in locating and obtaining a large percentage of these expensive books at a minimal cost. Replacement and training of volunteers and expansion of partnerships is paramount if we are to insure literacy for BVI children throughout our state (i.e. WSSB works with WCCW in the development of a braille transcription service and recently has also partnered with Correctional Industries (CI) in order to expand this service.) In order to meet the continued need for services, distance learning must be made available for low incidence populations such as BVI children in classes that are special to their needs. This same service needs to be made available to teachers working with these children and with parents.

Strategy and Capacity Assessment:

Technology will not replace people in this important area, but will allow us to continue to expand services in an efficient and effective manner. Partnerships formed through the Corrections/CI, and Department of Information Services will allow WSSB to increase materials in accessible format for students and adults throughout our state. Civil Service Reform will allow us to expand the amount of contracted work in the production of these materials. WSSB continues to raise the bar on a national basis regarding the use of a digital environment in providing high quality services and access to BVI children. Additional funding in this important area would be one of the best investments the state could make. Results over the past eleven years have proven that students with excellent skills in a digital environment can be successful. WSSB's data is approximately a 180 degree positive from national unemployment results. Expansion of digital learning and regional program options will assist WSSB in increase outcome results for students off campus.

Discussion of Major Partners:

Effective partnerships with most of the organizations and agencies providing services to those who are BVI will help us in providing quality cost efficient and effective services to children throughout the state.

Financial Plan Assessment:
Strong partnerships will assist WSSB in being recognized as a hub of service delivery for those who are BVI within our state. Resource sourcing and sharing is the only way to make efficient use of the expensive equipment, and materials necessary to educate BVI children in our state. Additional dollars placed with WSSB in the development of a Center of Best Practice will reduce overall taxpayer expenditures by more efficiently using both human and material resources. The implementation of a distance learning program through WSSB will be much more cost effective and better for children than trying to expand services on campus to meet children's needs. The state has invested in the infra-structure at WSSB to facilitate distance learning, which needs to be followed with the operational funding. If WSSB is able to form a partnership with the state of Oregon in providing services to students in their state, cost sharing will not only assist WSSB in the development of new resources, but will also help improve services to students in both states, with additional sustainability built into the model.

GOAL: 4

Service provider/parent training **– Enhance pre-service and in-service training for all vision related personnel and parents.**

OBJECTIVE: **4.1**

- **Assist in the development of a model that will provide a pool of highly qualified TVI and O&M specialists for our state.**

Strategies:

- Establish partnerships with University teacher training programs to meet the need for trained TVI's.
- Work with grassroots organization throughout the state to explore teacher certification within Washington and the establishment of a teacher training program or formalized partnership with another state to provide Washington with a pool of trained teachers.
- Increase salaries and/or support for additional days of pay for TVIs to align with LEAs for competitive salaries.
- Work with OSPI and Pacific Northwest states in collaborative efforts to train TVI's.
- Facilitate the use of WSSB's campus for practicum sites for student teachers and for university classes.
- Explore options of pay for practicum and providing living accommodations for out of state student teachers (practicum students). NOTE: Beginning the fall of 2014, WSSB will have in place an on-campus house to provide housing for practicum/student teachers on the WSSB Campus. This facility is being funded by private local funds.

Performance measures:

- Track expansion of new partnerships.
- Track number of newly trained TVI's O&M instructors within Washington.
- Increase salaries for TVI's and other certificated employee to align with LEAs. This is necessary for recruitment and retention. (This would amount to approximately 12% when examining total compensation with similar positions in LEAs.)
- Secure funding through university/WSSB/state of Washington partnerships to provide for additional trained TVI's of the blind/O&M specialist for our state.

Activity Inventory: On-Campus 24-Hour Educational Program & Off-Campus Services to Students/Districts & Intensive Training Opportunities

Objective: 4.2

- **Expand training opportunities for parents of BVI children.**

Strategies:

- Work with DSB "Child and Family" division and other state agencies to expand opportunities for parent training.
- Expand partnerships for parent training to include individuals from the state of Oregon, and support from Lions Clubs in both Oregon and Washington.
- Work with blind consumer organizations to provide training personnel at their state conferences.
- Provide training through regional meetings and through distance learning.
- Collect data from parents on needed training.
- Host or co-host a parent/sibling weekend retreat.
- Develop parent course offerings in a digital environment.
- Continue to expand on digital resources such as "video clips on blindness tips, which are targeted toward parent training.

Performance measures:

- Track location and number of training sessions provided on a quarterly basis.
- Work with DSB to collect data on the quality of services being provided to parents/children (Birth-3).
- Increase workshops for parents and families. [Target – minimum three per year]
- Collect quality survey data on training provided. [Target – minimum of 4 out of 5 for quality rating of training provided]

Activity Inventory: On-Campus 24-Hour Educational Program & Off-Campus Services to Students/Districts & Intensive Training Opportunities

***Objective:* 4.3**

- **Gather input from customers throughout the state on their in-service needs.**

Strategies:

- Use the IRC database to survey stakeholders (school districts/TVIs throughout the state) as to in-service needs.
- Gather requests for in-service from parents in cooperation with the DSB's Child and Family Services.

Performance measures:

- Report on the type of workshops being requested and the success rate of these programs.
- Report the number of teachers/paraprofessionals and parents receiving training each year.
- Report the number of individuals accessing online curricular materials each year.

Activity Inventory: On-Campus 24-Hour Educational Program & Off-Campus Services to Students/Districts.

***Objective:* 4.4**

- **Design Digital/Distance Learning classes/services for parents.**

Strategies:

- Survey parents to assist in determining parents training needs.
- Continue to develop web clips that can be easily utilized by parents in teaching various concepts to their children.
- Promote access and use of the parent list serve for use by parents only.

Performance measures:

- Track number of specialized curriculums developed along with specialized products each year.
- Support parent lead development of a Facebook designed to help better connect parents.
- Track the number of hits on video clips on blindness tips each quarter.

Activity Inventory: Intensive Training Opportunities

Appraisal of External Environment:
WSSB needs to serve as a revolving door in assisting to provide quality services. We realize that not all students can or should attend WSSB. Therefore, it is important that a coordinated effort be made to maximize all resources in the development of quality services statewide. This includes assisting in reducing the high vacancy rate for TVI's. In addition, districts are not being able to find trained teachers to work with BVI in numerous areas, especially in the area of math/sciences and therefore, development of online resources is becoming even a greater need both in Washington and throughout the country. Birth to Three services to BVI infants and toddlers and family members has been quite minimal. WSSB has taken on a new role of coordinating this important service beginning the fall of 2014. This is being supported by private local funds with the idea that these would be funded through state dollars for the 2015-2017 biennium. NOTE: Most online learning programs are not accessible to the BVI and continue to need attention on a national basis. WSSB has been one of the organizations on a national basis that is working on this initiative.

Trends and Customer Characteristics:
WSSB has built a very strong relationship with parents, LEAs, ESDs, OSPI and blind consumer organizations. Each of these groups feels it is important to maintain a strong continuum of services for those who are BVI. In order for this to happen, WSSB needs to continue to develop partnerships with various agencies and organizations in providing leadership and training.

Strategy and Capacity Assessment:
Expansion of training opportunities for teachers, para-professionals, and parents will be increased due to the ability to contract out for services under the provisions of Civil Service Reform. Continued work on WSSB's capital facilities will assist in having facilities that can meet the needs of all stakeholders seven days a week, 12 months of the year. Technology, primarily through distance/digital learning will allow WSSB to reach more parents and educators for training purposes in a cost effective manner. Start-up funding needs to accompany the huge capital investment that the state has made in WSSB's facilities to efficiently actualize the investment. Ongoing financial support will be necessary in the area of curriculum and services delivery in order to reach a larger percentage of non and underserved in our state. WSSB is working on curriculum development with some assistance of private funding, but additional state dollars are necessary to develop materials that do not exist anywhere in the U.S.

Discussion of Major Partners:
Major partners in providing quality statewide services are OSPI, Governor's Office and OFM, the Legislature, parents, blind consumer organizations, LEAs, ESDs, and other organizations interested in promoting independence for blind children. Without the cooperation of all these agencies and organizations, this task becomes much more difficult. WSSB has developed partners throughout the US to help develop needed learning software that will be accessible for BVI. The PFBC including partners throughout the U.S., are trying to secure funding to solve the problem of accessibility.

Financial Plan Assessment:
The need for services to those who are BVI in our state outweighs our ability to provide services based upon human resources. We believe that WSSB provides quality services that should be short term with options being provided throughout the state in the child's local community. In order for this to happen, resources need to be provided to facilitate this cost effective approach. We believe that some of this can be done through increased

partnerships with university programs and establishment of distance education programs for teachers and students through the use of the K-20 system, and products such as Lync, etc. to enhance distance learning options.

As population of BVI children continues to increase we also need to be able to provide a supply of highly qualified TVI's. Locating these teachers and recruiting them to Washington can be very difficult. Most university graduates already have jobs before they complete their programs.

GOAL: 5

Public Awareness **– Increase awareness, and education of the general public about blindness and visual impairment.**

Objective: 5.1

- **Initiate agency name change through legislative action to better define the agency/school's mission.**

Strategies:

- Submit a bill during the 2014 and or 2015 legislative session to change the agency/school's name to better define the mission.
- Conduct statewide awareness campaign once name has been changed.

Performance Measure:

- Track public awareness after name change to determine agency/school statewide recognition.

Objective: 5.2

- **Implement an awareness campaign designed to increase all consumer's knowledge about WSSB and services to BVI children throughout our state. [See agency/school service provision chart page 8 of the Strategic Plan.**

Strategies:

- Hire or re-staff in the area of information officer to facilitate increase awareness about WSSB and its mission.
  - Question – should WSSB move into the recruitment basis and/or produce more information about the successful outcomes that have been demonstrated over the years? A major factor is connecting with parents so parents have all the information they need to make solid decisions.
- Develop materials that will be made available on a statewide basis.
- Develop strategies to utilize public radio and television informing the public about the needs and abilities of the blind.
- Increase partnerships.
- Increase Board of Trustees involvement in public awareness in their respective congressional districts.
- Increase the PFBC's role in assisting with funding and public awareness.

Performance measures:

- Track number of presentations WSSB is conducting each month.
- Track increases in WSSB partnerships from year to year.

Activity Inventory: On-Campus 24-Hour Educational Program & Intensive Training Opportunities

Objective: 5.3

- **Utilize state-of-the-art technology to facilitate improvements in awareness of services and programs.**

Strategies:

- Increase WSSB presence on the internet for increased awareness of the general public.
- Increase public awareness through statewide presentations.
- Increase the general public use of WSSB facilities.
- Increase partnerships with public and private agencies and organizations.
- Increase partnerships with University training programs in the area of curriculum development and product development.
- Increase research and development options through solid partnerships with Universities throughout the country and additional public and private partnerships.
- Increase awareness about WSSB and the needs of BVI children to our elected officials and other state agencies.
- Work with the PFBC to increase awareness and access to services by all BVI children and families throughout our state.

Performance measures:

- Conduct random survey of special education directors to test LEA awareness of WSSB services.
- Conduct random surveys to determine statewide parent awareness levels.
- Conduct awareness activities of other state agencies and elected officials.
- Provide a yearly tracking on outside user groups of facilities and percent of increase over the previous year.

Activity Inventory: On-Campus 24-Hour Educational Program & Intensive Training Opportunities

Appraisal of External Environment:
Lack of awareness of appropriate services throughout the state has resulted in numerous children being provided limited to no specialized services. New ways of providing services to low incident populations such as BVI children need to be explored and new service models need to be field tested. WSSB has yet to figure out how to get information to all families.

Trends in Customer Characteristics:
Customer base is being better educated and aware of what are quality services. This will help all of us raise the measuring stick. Hopefully, Washington State will be willing to provide the resources to make this possible.

Strategy and Capacity Assessment:
WSSB will work in conjunction with the School's Private Foundation to increase awareness of WSSB's services throughout the state. This should result in increased numbers of students receiving services in numerous ways. WSSB does not see Civil Service Reform as impacting this area at this time. Technology will assist WSSB in its' awareness campaign. This is an area in which WSSB needs to place more emphasis. However, due to limited funding, the school has always directed most funds to direct services with children. WSSB believes this is the right thing to do, however if we don't provide enough public awareness it seems to effect the school's funding level (support) and therefore we are put into an awkward situation.

Discussion of Major Partners:
The only way we will be able to raise the measuring stick for those who are BVI is through effective partnerships. The sharing of resources (both human and fiscal) will be a key to the success. WSSB needs additional support from DSB in reaching families with accurate information. More effort needs to be placed on this partnership.

Financial Plan Assessment:
Increased public awareness means more individuals being made aware of services that children should be provided under both state and federal law. This will result in increased requests for services, which will mean a need for additional resources.

GOAL: 6

Communications **– Improve communication with families and service providers involved in the education of BVI children throughout the state.**

Objective: 6.1

- **Gather input from customers throughout the state on ways of improving communications and provide increase information to all stakeholders to make wiser informed decisions.**

Strategies:

- Utilize LEAN Tools and train all WSSB staff in use of LEAN processes.
- Utilize online systems to facilitate improved communication.
- Develop B-3 communication systems to better facilitate communication with families and service providers.
- Expand Website.
- Expand distance learning options.
- Expansion of accessible survey information for input from stakeholders.
- Staff will communicate with parents of children on a regular basis.
- Establish a system to facilitate virtual visits by parents to classrooms.
- Work with the PFBC in facilitation of public relations information and awareness of services provided by WSSB/new state agency name.
- Establish a media (newspaper) clipping program at WSSB, whereby articles on WSSB students will be mailed to local newspapers, online media systems.

Performance measures:

- Gather feedback from various targeted groups on awareness of WSSB's programs and services.
- Provide classes in the area of distance learning that will improve services to children, districts and parents.
- Expand web access to services for parents and those providing services to the BVI.
- Track the number of informational items that make it into local newspapers and television and radio stations, online services.

Activity Inventory: On-Campus 24-Hour Educational Program & Off-Campus Services to Students/Districts

Appraisal of External Environment:

In order to provide a safe environment and one that is stimulating to students and staff, good communications must occur. As programs change and expand, staff on-campus and customers throughout the state must be aware of services and feel comfortable at communicating their needs. Developing communication links throughout the state with all stakeholders is a key to future improvements. Currently WSSB contracts and provides services to about one-fifth of the school districts in the state. This was not only done because we don't have room on campus for all these students, but also because we believe all children have the right to move freely from one environment (WSSB) to their home district and back when more intensive services are needed.

Trends in Customer Characteristics:

Due to WSSB's novel approach at developing strong partnerships and eliminating artificial barriers, the school has been recognized on a national basis as a model program for other states to follow. This has been done with a fraction of the resources which many states utilize. Our goal is to continue to provide quality efficient services, which are customer based, menu driven (no one right and only one way to provide service) concept. Customer ratings of the school have been very high ranging in the area of 4.0 to 4.5 on external customer ratings with 5.0 being the highest rating.

Strategy and Capacity Assessment:
Technology will assist WSSB in gathering information to effectively address stakeholder's needs. This will not result in a reduction in the need for personnel to implement this service. Currently in our state, we believe that efficiencies could be gained and improved, communication could occur by having the state vision consultant assigned to WSSB. WSSB is already recognized at the hub of service delivery for the state and facility of Best Practices. Placing this position under WSSB would be a tremendous factor in helping to improve statewide services through OSPI advocacy in accomplishing needed task in a timely manner.

Discussion of Major Partners:
Both public and private sector partners will play a vital role in the success of increasing communication. Increased communication usually results in increased requests for services, new ideas in providing and improving the quality of service, increased efficiency and raising the measuring stick in the performance of BVI children.

Financial Plan Assessment:
The only way we have been able to expand services by over 600% since 1990 with limited new funding was through effective partnerships, collaborative agreements and contracts. We feel we have maximized existing resources for children. In order to meet the growing demand, WSSB will need to continue to partner with other organizations in order to meet the demand for service. While WSSB is expanding services through a fee for service basis, it will be important to adjust the FTE authorization to allow the school to continue to be an efficient service delivery model. Much of the service that WSSB provides is paid for through contracts. However, the school needs FTE authorization to move forward in the expansion of contracted services to districts.

GOAL: 7

***Safe Environment* – Provide safe, quality equipment and secure facilities for the education and training of children, parents and personnel.**

Objective: 7.1

- **Provide a state-of-the-art facility that allows for the safe, efficient and effective use of educational strategies in improving children and staff performance.**

Strategies:

- Implement WSSB's 10 year capital project plan, which is designed to provide for the safety of children and help met future program needs.
- Continue to examine each project for program efficacy and energy efficiency.
- Expand and/or continue to update electronic surveillance equipment and signage.
- Continue to implement issues on the school's Hazardous Mitigation Plan.
- Continue to implement issues on the school's Sustainability Plan.
- Provide a facility to expand on the LIFTT pilot program's success and demand for services.
- Continue to evaluate the WSSB facility for additional energy efficiencies
- Expand partnership through facility user groups to help share operating cost for campus facility

Performance measures:

- Complete capital projects on time and within budget.
- Collect data on energy efficiencies gained.

Activity Inventory: On-Campus 24-Hour Educational Program and Outreach Services

***Objective:* 7.2**

- **Implement the school's ten year plan, which is based upon feedback from all stakeholders.**

Strategies:

- Implement WSSB's school technology portfolio plan.
- Complete 10 year capital plan with the addition of the Independent Living Skills Cottage (LIFTT Program).
- Continue to follow 10 year campus preservation plan to help maintain excellent facilities.
- Continue to implement creative solutions to energy management through campus preservation planning.

Performance measures:

- Implement plans on a yearly basis as identified in the technology portfolio plan and school wide technology plan, which also includes assistive technology services for children.
- Completion of the 5th year Independent Living Skills Cottage will complete any future major capital projects on campus. Goal is to complete this during the 2013-2015 biennium.

Activity Inventory: On-Campus 24-Hour Educational Program

***Objective:* 7.3**

- **Implement COOP Plan.**

Strategies:

- **Implement all strategies identified in the agency/school's COOP Plan, to provide a systematic response to a wide variety of situations, while guaranteeing the highest level of safety for students, employees and customers.**

Activity Inventory: Full agency programs.

Appraisal of External Environment: WSSB capital projects are driven by safety, accessibility, and programs for children.

Trends in Customer Characteristics:

WSSB does not plan on any major expansion of on-campus residential students. Our energy and resources continue to be based upon wise use of existing resources by WSSB and approximately 50,000 others that use our facilities each year. In order to help meet statewide expanding needs, WSSB plans to utilize new technology to provide more outreach through distance learning and year-round campus utilization for students, parent training, teacher and para-professional training. WSSB has provided lead in many ways on energy management in comparison to other state agencies. We hope that as initiatives are established in increase saving, WSSB is not penalized for putting many of these initiatives in place before state mandates were established. Operations over the years have utilized LEAN management process in examining all operations in gaining efficient, effective and sustainable services. This is evident when you explore the agencies over-all chart of operations to see how services have expanded over the years through effective partnerships which are not 100% dependent on state appropriations. Currently, approximately 74% of WSSB's operations is funded from GFS and 26% through private local funds.

Strategy and Capacity Assessment:

Capital facility work has been implemented based upon WSSB's 10 year plan, which has been designed to provide safe and efficient services to stakeholders throughout the state. Implementation of this plan will continue focus on information of the 10 year plan, with added information from the school's Hazardous Mitigation Plan, and Sustainability Plan. WSSB is nearing the end of the major capital project phase and should complete this in the 2015-2017 biennium. At this point in time the campus will be in excellent condition with

design flexibility to allow for a variety of program modifications over the years without major capital changes being required. Campus preservation projects have been identified based upon life cycle analysis which is tied to the 10 year plan to maintain the facilities in excellent conditions. COOP plans were submitted to Olympia the summer of 2014 and will be operational the fall of 2014.

Discussion of Partners: WSSB has been interested in developing partnerships with any group that will assist in building stronger programs for those who are BVI.

Financial Plan Assessment:
The state has been very good at assisting WSSB in providing a safe environment for students and staff. WSSB has worked with OFM on capital projects, which will reduce our consumption of energy resources and assist WSSB in meeting state and federal laws for life, safety and accessibility. Additional capital projects will be requested (see capital projects) to assist in year-round programs and environmental control, distance education, and energy management.

All strategies are connected to the statewide result "to improve student achievements in elementary, middle, and high schools."

ACKNOWLEDGEMENTS:
WSSB receives support, concern and encouragement from parents, local community and a variety of state-wide organizations. Information in the revision of the school's strategic plan has also been gleamed from the 2010 National Accreditation Report, OSPI Monitoring, and through a stakeholder strategic planning meeting which was held in February of 2014.

PROCESS: Information for this plan is the result of a culmination of data from numerous stakeholders over many years, including the results from self-studies as part of National Accreditation through the Northwest Association of Schools and Colleges.

"Alone we can do so little; together we can do so much" Helen Keller

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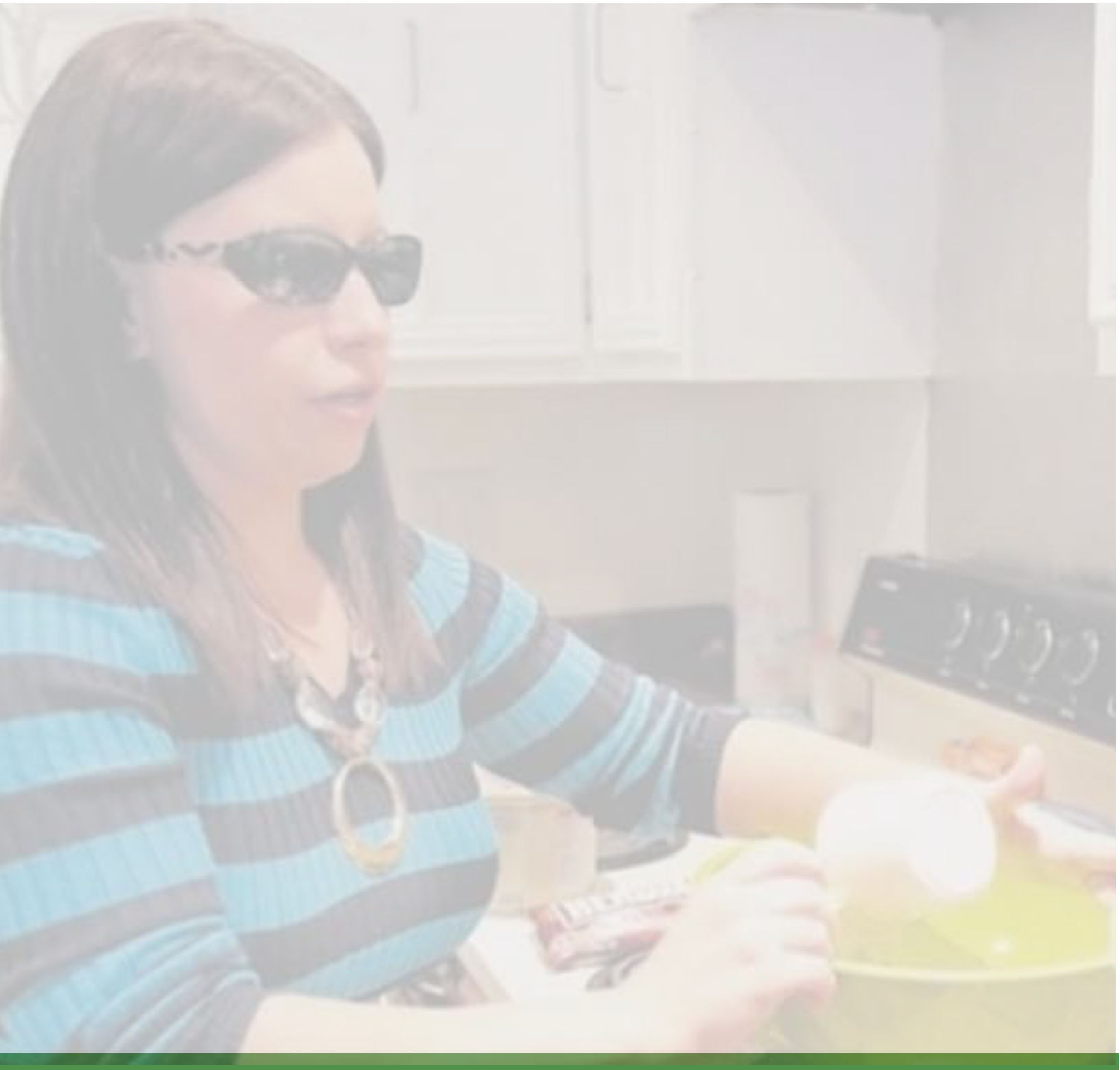

APPENDIX 6.5

018 Ahlsten Building Study

SSW ARCHITECTS

SCHREIBER
STARLING
WHITEHEAD

Washington State School for the Blind

AHLSTEN BUILDING RENOVATION/REPLACEMENT

DES Project # 18-520

FEASIBILITY STUDY

5 September 2018

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Attachments

A. Budget Estimates - (C-100 Form)

- C-100 for Renovation Option A
- C-100 for Replacement Option B

B. Concept Drawings and Sketches

- Site Plan – Options A & B
- Floor Plan – Renovation A
- Floor Plan – Replacement B

1.0 EXECUTIVE SUMMARY

1.1 Problem Statement

The mission of the Washington State School for the Blind (WSSB) is to provide specialized quality educational services to visually impaired and blind youth from birth to age 21 within the state of Washington. Key to the WSSB mission is the need to ensure that their students are fully prepared for successful independent living following graduation from the resident High School. To successfully accomplish this goal, the WSSB has a created the LIFTT Program.

LIFTT, or **L**earning **I**ndependence **F**or **T**oday and **T**omorrow, is a program to teach skills for adulthood to young adults who are blind/visually impaired. The focus of this program is young adults (generally 18-24years) who have completed high school graduation requirements but need additional training to successfully transition to post high school life. and tools needed to gain competence and confidence in managing personal independence.

The success of the program is impacted by the lack of appropriate facilities on the WSSB Campus which replicate a variety of living situations from independent to group/apartment style living. Currently LIFTT participants are housed in re-purposed classroom space in the third floor of the Administration/Old Main Building. This location and configuration does not adequately replicate the real-world environment that participants are being prepared for.

1.2 Proposed Solution

With the need for additional instruction and administration space in Old Main, the proposed solution is to replace the Ahlsten Building with a new purpose-built residential and training facility to support the LIFTT Program and to house the DSB campus offices.

1.3 Programs addressed by the Project

LIFTT

The LIFTT Program is a unique post-secondary school program which provides participants with the instruction, practice and tools needed to gain competence and confidence in managing personal independence. In the program, each participate enters into a "contract" with WSSB and their vocational rehabilitation counselors where each participant works with staff and to design a unique program to meet their individual needs. The focus of the contract can include:

- Independent Living and Personal Management skills: time management, organization, personal choice and decision making, cooking, self and basic home care, shopping, health care, personal safety, self-advocacy, responsibilities of adulthood
- Compensatory Skills: Braille, O&M, assistive technology, etc.
- Social Skills: leisure and recreation, community access, adult level social issues and skills, communication skills
- Work and Career Skills: exploration, job skills, work experience, employment
- Post-Secondary Success: vocational, technical, and/or community college attendance.

Department of Services for the Blind
The Washington State Department of Services for the Blind (DSB) is a part of DSHS that also provides training and support to people who are blind or have low-vision. They can provide "skills of blindness" training including using Braille and specialized computer software, traveling with a white cane, and cooking, cleaning and sewing techniques. Their goal is to provide adaptive skills to enable people with vision loss to be independent and successful in the home, in school, on the job, and in their communities. They currently have a staff of 6 that are located on the WSSB Campus. Their mission and the mission of the LIFTT Program are closely inter-related and the synergistic benefits of their co-location would be a net-positive to both programs.

1.4 Estimated Project Cost

For the proposed Replacement, we have estimated the construction MACC in 2018 to be $4,649,708 and the overall project costs to be $7,610,360. The escalated MACC is $5,226,970 and the escalated project costs are $8,500,000. This compares to an estimated project cost of $9,000,000 for renovation of the existing.

1.5 Proposed Schedule

Predesign:	1 July 2019 – December 2019
Design & Permits:	January 2020 – July 2021
Construction:	August 2021 – December 2022
Occupancy:	January 2023

1.6 Funding

The project is proposed to be 100% funded by state appropriation

2.0 SCOPE & PROJECT DESCRIPTION

2.1 The Proposed Project and Benefits

The proposed solution is to demolish the 48-year old Ahlsten Building and construct a new 10,000-gsf single-story building to house the LIFTT program on the WSSB Campus. The benefits of this project include:

- Providing “real-world” living environment for teaching adaptive life-skills for post-secondary young adults with low-vision/blindness.
- Creation of a community of young adults distinct and separate from the K-12 environment on the WSSB Campus.
- Reduction of maintenance and operation costs by removing 48-year old facility with aged-out systems and poor configuration for its new use.
- Providing on-campus housing space for visiting faculty, interns, and our-of area parents

2.2 Summary of Program and Related Space

The new Ahlsten Center for Independent Living will house the following program spaces:

Program/Space	*Area*	*Notes*
LIFTT	**5,799**	*areas in living spaces include demising walls*
Liftt Office	*651*	
Studio Apartment	*1,200*	3 @ 400-sf each
1-Bedroom Efficiency (ADA)	*2,520*	3 @ 840-sf each
Commons/Classroom/Lab	*1,055*	
Laundry	*263*	
Public Restrooms	*110*	
DSHS-DSB Offices	**1,623**	
Offices	*1,513*	
Public Restrooms	*110*	
NET ASSIGNABLE	**7,422**	
Structure	1,113	allowance @ 15%
Circulation	1,065	Includes corridors, lobby
MEP	400	include MEP, IT, etc. (Note most on roof/attic
TOTAL GROSS	**10,000**	

3.0 PRIOR PLANNING

3.1 History of the Building and Original Funding

The building was originally built in 1970 with state funds when the WSSB was under the Department of Social and Health Services. Its original use was housing and support of students with high needs for special education and multiple-disabilities. After the WSSB was spun off from DSHS, the Ahlsten Building was converted for use as a Braille resource center. This provided space for library/warehouse for transcribed braille books and as the transcription center for converting printed mater into Braille. The building served this function until 2002 when the Ogden Resource Center Building was built on campus.

In 2003 the building was leased to the Vancouver Police Department. It has housed their investigations unit and currently houses a consolidated drug task force made up of the elements of the County Sheriff, Vancouver Police and WSP.

4.0 NEEDS ANALYSIS

The project need driven by negative program impacts from locating a residential function in the old Main Building which does not realistically reflect the living environment

Efficient renovation of the Ahlsten building is negatively impacted by the existing physical arrangement and condition of the existing building. Specific physical deficiencies of the existing Ahlsten Building include the following:

- *Building Age and Design:* The building was constructed 48 years ago and has not had significant upgrades since. The design is inherently inflexible with a central courtyard that has been roofed but not provided with systems or other improvements to make it usable for program space.
- *Poor HVAC systems:* The primary HVAC systems are small exterior heat pumps on the west side of the building and window AC units in the spaces off the courtyard. These are inefficient, ineffective, and at the end of their useful life. The window AC units create excessive noise and heat making the courtyard unusable when cooling is needed in the building.
  Heating is provided by thru-wall unit ventilators. These are original construction, hard to repair and maintain. They are also ineffective and noisy. Heating in the toilet spaces uses in-wall electrical radiant heaters.
- *Extremely Poor Energy Performance:* The basic construction of the Ahlsten Building negatively impacts its energy performance. The exterior walls have minimal batt insulation. The roof insulation is only R-19 with R-30 is code minimum. Windows are poorly sealed into the walls. There is no effective air barrier in the walls or ceiling which leads to drafts, heat leakage, and dust/dirt infiltration to the interior. This latter deficiency creates indoor air quality issues.
- *Energy ineffective lighting:* There has been minimal lighting upgrades. The lighting controls do not allow daylight zoning, are not tied to occupancy and the older fluorescent tubes consume 30% more energy than new.
- *Poor controls and zoning:* The building temperature controls are at the end of their useful life and are poorly zoned. Various rooms in the building suffer from chronic erratic temperature control. The building has areas on the interior where there is too much heat and areas along the perimeter walls where there is insufficient heat.
- *Roof Drainage:* The roof is in poor condition with several areas that have required patching and spot repair to address leaking. It slopes from the perimeter into the courtyard where water is collected in a gutter system and conveyed to drains. This drainage is not adequate with heavy rains and there has been interior flooding reported.

4.1 OPTIONS CONSIDERED

Renovate the Existing Ahlsten Building:
As noted above, the basic configuration and condition of the existing building does not lead to an efficient use for residential functions. By code, sleeping rooms are required to have a direct window egress to the exterior, the square configuration limits the available exterior wall where egress windows can be located.

Move to Other On-Campus Facilities:
There are no other facilities available on the WSSB Campus capable of providing the "real-world" living environment needed to support the LIFTT Program.

Relocate Off-Campus:
The LIFTT program is supported by staff that are on campus. Relocating this function to another location off campus would have significant operational impact to the program.

Do Nothing:
This option was rejected as the need to address lack of adequate space and operational impacts to the program are considered critical. If the project does not proceed:

1. The life-skill and independent living goals and outcomes of the will be limited, and in some cases, unachievable.
2. Maintenance costs will continue to increase.
3. The condition of the existing building will worsen.
4. The ability to expand administrative and education function in Old Main will be impacted.

Doing nothing will negatively impact the ability of participates in the LIFTT program to learn life skills in an effective, safe, real-world environment.

5.0 ISSUES ANALYSIS

5.1 Useful-Life of Proposed Facility

The new Ahlsten Building will be of permanent construction meeting all current codes and standards and intended for a minimum useful life of 50 years.

5.2 Sustainability

The proposed project will meet all current codes including the Washington State Energy Code and will comply with SB-5509. The building will be designed in accordance with sustainable building practices and guidelines to achieve LEED Silver certification. Other sustainable features planned include the use of recycled and local materials, low-emission (VOC) materials, and certified wood/renewable products.

5.3 Impact on Deferred or Maintenance Backlog

Construction of a replacement for the Ahlsten Building will take pressure off the demand for RMI and minor works for repair of existing facilities, allowing WSSB to embark on targeted renovations to other substandard facilities now and in subsequent years.

6.0 SITE FEASIBILITY

6.1 Acquisition

This project will be constructed on existing campus land and requires no acquisition

6.2 Neighborhood Impacts

The replacement will be on the location of the existing Ahlsten building. The primary function will be residential which is very compatible with the adjacent residential use. The project is not expected to create negative issue/impacts with the neighborhood.

6.3 Environmental Issues

No environmental issues or mitigation requirements are foreseen.

6.4 Parking

As the proposed replacement area is less than the existing area, it will not increase the code required parking quantity above the 20 spaces currently provided. The existing parking lot will remain and there will be no new parking proposed in conjunction with this project.

6.5 Permit Issues

Land Use

the project site is in an R-9 zone and is classified as a "Public Facility" use. Group Living use is permitted outright if lass than 6 occupants per VMC Table 20.410.030.1 The proposed project will have a residential group living for 9 therefore it would require a Conditional Use Permit.

The front yard setback is 10-ft and the side-yard is 5-ft except a 35-ft setback would be required where the site abuts existing residential uses. The 35-ft setback does not pertain if the existing building is renovated.

Building

Whether new of renovation, the project will need to comply with all current building, energy, accessibility, mechanical, electrical, plumbing and related codes. The extend of renovation would be classified as a Significant Renovation and no currently non-compliant conditions would be allowed to remain.

6.6 Utilities and Infrastructure

All required utilities, domestic and fire water, sanitary sewer, natural gas, electrical power, and telecommunications are available with sufficient capacity at the project site.

The existing underground primary power feed for the WSSB Campus enters the campus from a power pole directly south of the existing building to a vault in the planning east of the parking lot. The underground line is immediately adjacent to the east side of the existing building. Andy new work must maintain this feed.

6.7 Stormwater Issues

As the proposed site development is very limited and merely replaces the existing impervious area, the proposed project will have a minimal impact to storm water collection and management. The change in Stormwater Best Practices since 1963 will require an increase in detention prior to discharge into the existing conveyance.

6.8 Roads and Traffic

It is expected that the proposed project will necessitate no changes in current traffic routes nor will signalization will be required. The change from use by Vancouver Police to LIFTT residential functions is expected to reduce the oval traffic impact.

6.9 DAHP and Tribal Impact

The existing Ahlsten Building is not considered historically significant. As the campus has already been substantially developed without incident, we expect no significant findings. WSSB will nonetheless fully comply with Executive Order 05-05 and involve DAHP and any concerned tribes in the project development process.

7.0 SPACE UTILIZATION

7.1 Space Efficiency and Utilization

The proposed building is programmed at nearly 70% assigned/gross efficiency. This is a higher ratio than most academic projects and is primarily due to the condensed circulation and the use of roof-top HVAC systems.

The residential areas are expected to have 100% utilization as they will be occupied 24/7. Office space will also have 100% utilization as staff are scheduled to always have on-site available to students 24/7. Classroom spaces will have 90-100% utilization based on 8am-5pm M-F scheduling although there will be times after hours or weekends when this space will be used for group events.

7.2 Capacity

The proposed new building will have the capacity for 9 resident participants which includes one resident advisor. It will also provide administrative capacity for 3 full-time and 1 part-time staff in the LIFTT program and 6 in the DSB office.

7.3 New Program

The are no new programs proposed with this project.

7.4 Vacated Space

When completed, this project will create no vacated space. The space currently occupied by the LIFTT program in the Old Main Building will be used to address current shortfall of space for administrative space and classrooms and to provide on-site housing for interns, visiting faculty, and parents from out-of-area when visiting students.

7.5 Need and Availability of Surge-Space

As the existing function in the building is not WSSB, the project will not necessitate vacation of the existing functional operations and will not require surge space during construction of the replacement. Operation of the surrounding buildings on campus will be only minimally impacted by construction activities.

7.6 Flexibility and Adaptability of Proposed Space

Fundamental to this facility is the expectation that it be flexible in all respects.

8.0 CAPITAL COST DEVELOPMENT

8.1 Estimate of Overall Costs

As the attached C-100 form illustrates, the MACC for the recommended project is anticipated to total $5,5,226,970 and total project costs to be $8,500,000 both escalated to mid-point of construction. This compares to an estimated project cost of $9,000,000 for renovation of the existing. The higher renovation costs are primarily the result of the larger building area and the greater interior costs due to inefficiencies caused by the existing configuration. It is more cost-effective to build a new smaller building with an efficient, purpose-build configuration than to renovate an existing larger building with a configuration that is not as supportive of the new functions.

8.3 Anticipated Funding Source

The project is proposed to be 100% funded by state appropriation

9.0 OPERATING BUDGET

9.1 Annual Costs

The proposed project will impact operational costs due to the increased building area. Operating costs for the new 10,000-sf building are anticipated to be:

Type	*Rate*	*Annual Cost*
Utilities	$2.95/sf/yr	$29,670
Capital & Grounds Maintenance	$1.60/sf/yr	$16,000
Technology	$.57/sf/yr	$ 5,700
Administration/Security	$.25/sf/yr	$ 2,500
Custodial	$.65/sf/yr	$6,500
Total Annual Operating Costs:	$6.02/sf/yr	$60,200

10.0 SCHEDULE

10.1 Major Milestones

Activity	*Start Date*	*End Date*	*Duration*
Predesign	July 2019	December 2019	4 Months
Schematic Design	January 2020	April 2020	4 Months
Design Development	April 2020	September 2020	6 Months
Contract Documents	October 2020	May 2021	8 Months
Bidding	June 2021	August 2021	2 Months
Construction	September 2021	November 2022	14 Months
Occupancy	December 2022	January 2023	1 Month

11.0 IMPLEMENTATION

11.1 Timing of Budget Request

This request anticipates capital funding over two biennia with pre-design and design funding appropriated in the 2019-21 budget and construction funding appropriated in 2021-2023.

11.3 Method of Construction

The school evaluated three methods of project delivery:

GCCM (General Contractor/Construction Manager)

GCCM is not recommended due to increased costs for design fees related to working with the contractor and preparing multiple bid packages; and for the GCCM risk contingency.

Design-Build

Design-Build is not recommended as it may not provide the depth of design/programming interface needed in a building where multiple program needs may be competing for fixed area or assets.

Design-Bid-Build

Design Bid Build is recommended as it is the most familiar to the WSSB and there is a good pool of local contractors who are very familiar and competitive with this project delivery method.

LIFTT