

New Start Centers Monthly Update

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Key Topics

- New Start Center Initiative
- Financials
- Capital Construction Project
- Site Operator Program
- Timeline

New Start Center Initiative

Capital Construction Projects

- Current Phase
- Includes pre-construction work, renovation on the buildings
- Funded by ARPA, AHBH, fkaARPA (GF)
- Led by Lance Meinhold, Facilities

Site Operator Program

- Working on contracts, licensing agreement
- Operators to perform the programs within the building
- Responsible for typical “tenant”-type functions
- Funded by HOME-ARP, AHBH
- Led by Jackie Anderson, HS

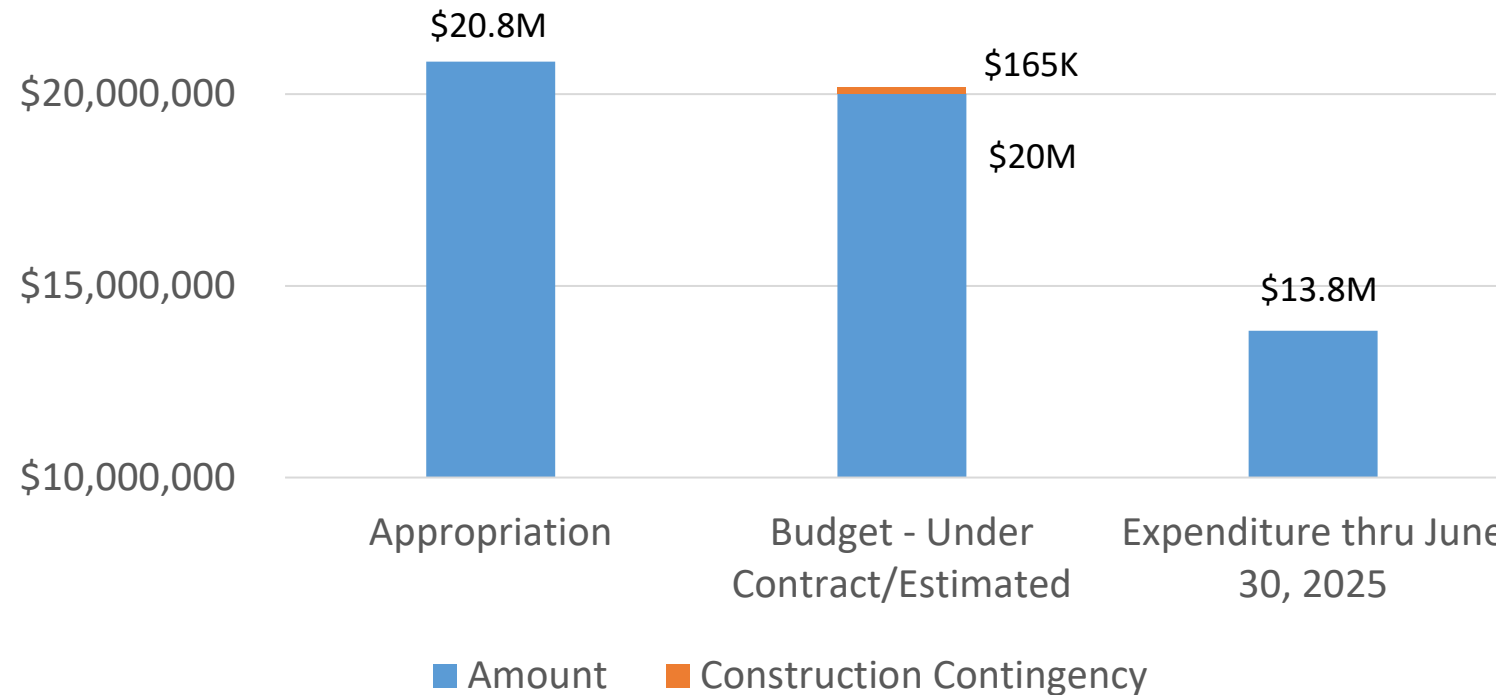
Facilities Maintenance Program

- Will begin when building construction is complete
- Facilities will maintain the buildings
- Responsible for typical “landlord”-type functions
- Funded by AHBH via I/F to Facilities
- Led by Facilities Operations & Maintenance Division

Affordable Housing Behavioral Health (AHBH) Fund supports all these but has a much larger portfolio

Capital Construction Project- Budget

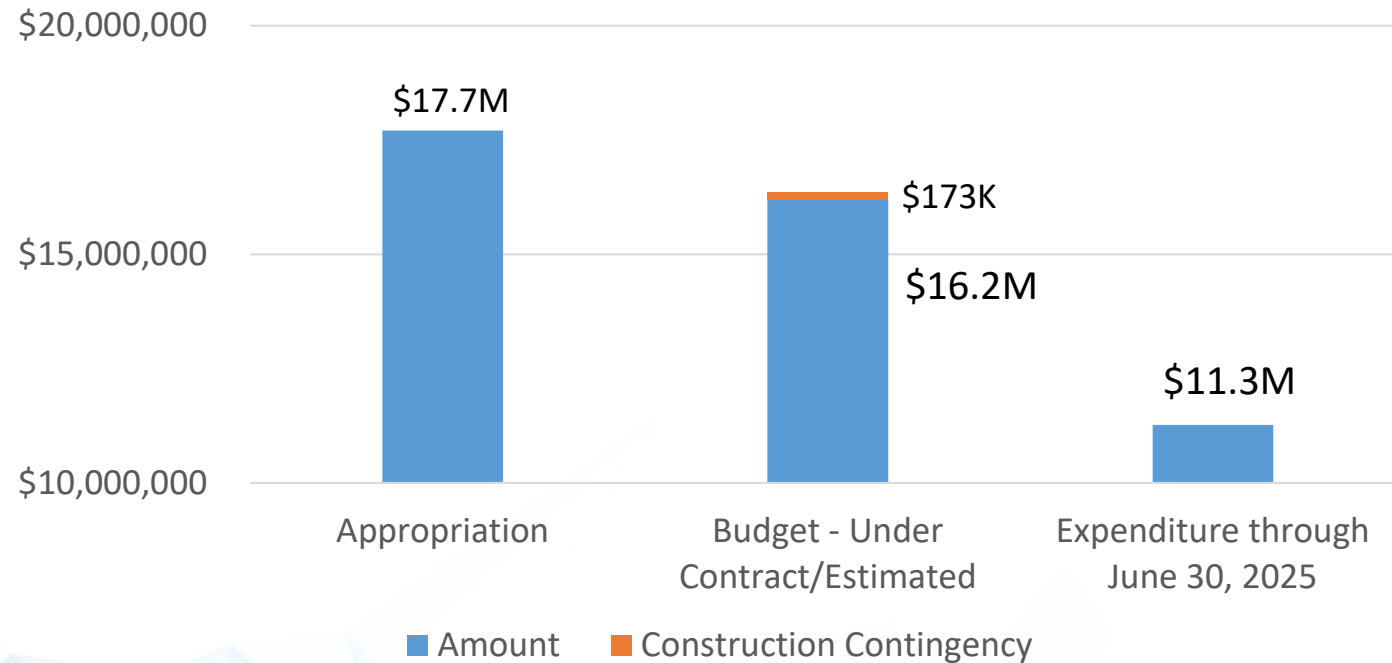
Everett New Start Center



- \$666K Unallocated budget
- Unallocated budget for FF&E

Capital Construction Project- Budget

Edmonds New Start Center



- \$1.3M Unallocated budget
- Unallocated budget for FF&E

Capital Construction Project - Progress

Everett New Start Center	
Phase	Completion
Remediation (Illicit Drugs)	Complete
Abatement	Complete*
Remediation (Moisture)	Complete
PTAC Unit + Electrical Repair	Complete
Pre-Construction	Complete
Permitting	Complete
Construction	In Process
Furnishings	In Process

Edmonds New Start Center	
Phase	Completion
Remediation (Illicit Drugs)	Complete
Remediation (Moisture)	Complete
PTAC Unit + Electrical Repair	Complete
Pre-Construction	Complete
Permitting	Complete
Construction	In Process
Furnishings	In Process

*Some abatement work will continue through construction

Capital Construction Project - Progress

Everett New Start Center

- Framers, mechanical, plumbing and electrical teams are working through front building as abatement continues in back building.
- Demo and inspection of front walkways completed
 - Damage identified and currently undergoing structural review
 - Had already budgeted for this likelihood
- Because posts have been hit by a car, Facilities will have bollards installed at strategic locations



Capital Construction Project - Progress

Edmonds New Start Center

- Construction moving forward consistent with timeline.
- Fire suppression system was also impacted by freeze and must be fully replaced.
- Damaged domestic pipe have been repaired.
- Framing, mechanical, plumbing, and electrical are working through the building.

Capital Construction Project – Change Orders

Everett New Start Center			
CO#	Description	Amount	Council?
Prev CO	Elec gear, abatement, wall heater	\$99,283	
CO-4	Door hardware, toilet flanges	\$16,844	
CO-5	Fire Alarm Upgrades	\$200,329	Y
CO-6	Abatement – Time and Materials	\$143,596	
CO-7	Relocate electrical, countertops, fencing	\$106,048	
CO-8	Update electrical switches	\$53,786	
	TOTAL	\$619,886	

Edmonds New Start Center			
CO#	Description	Amount	Council?
Prev CO	Kitchenettes, drywall, door hardware	\$708,491	Y(1)
CO-5	Fire alarm upgrades	\$163,150	Y
CO-6	Electrical gear, security cameras, door frames	\$32,132	
CO-7	Sprinkler re-piping	\$160,006	Today
CO-8	Misc. changes bid to now	\$70,783	
CO-9	Plumbing Repairs	\$24,452	
	TOTAL	\$1,159,014	

All COs that are entered into Cayenta are included in the Budget Report.

Amounts shown here may not be final and are subject to change due to negotiations, fees or taxes.

Site Operator Program

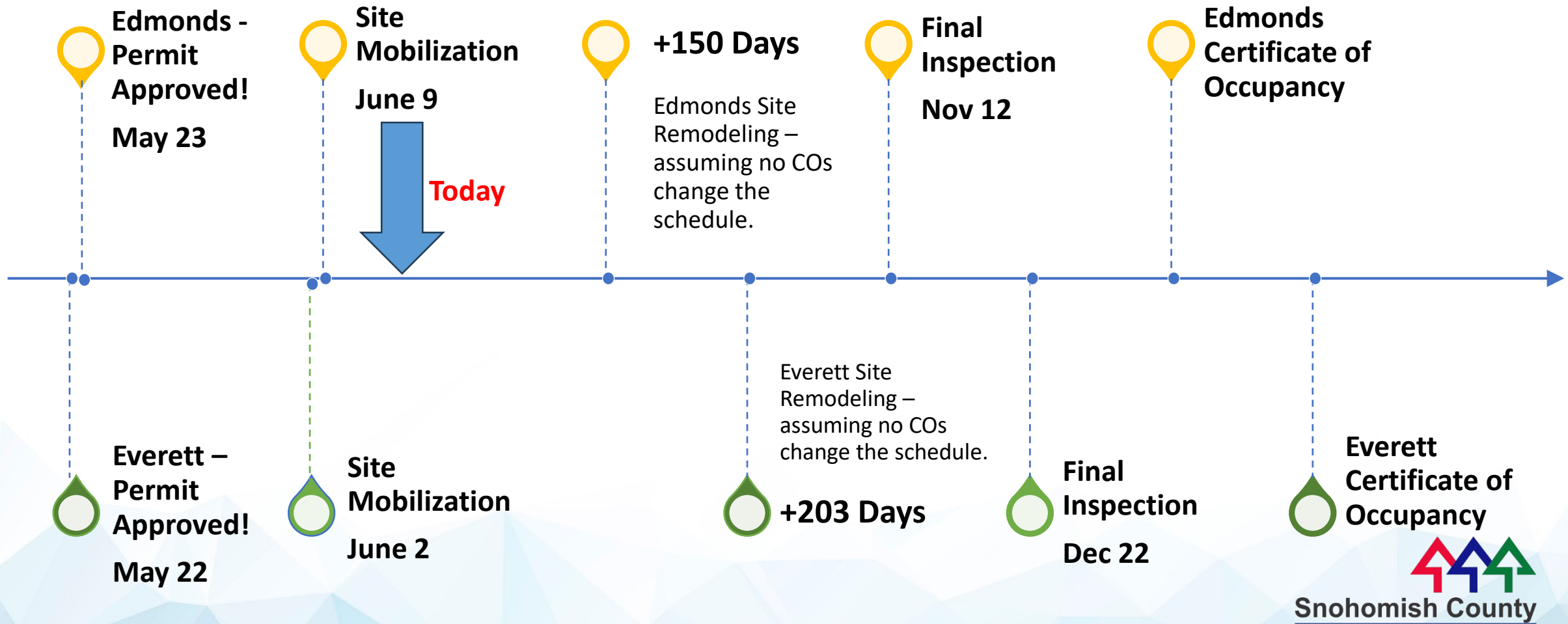
Everett New Start Center

- The Salvation Army (TSA)
- Met with Everett to review management plan. Positive meeting.
- Continuing to fine tune the plan.

Edmonds New Start Center

- YWCA
- Met with Edmonds and had a positive meeting.
- City asked that security plan account for the Interurban Trail behind the property.
- Reviewed budget with YWCA
- Expect first draft of management plan shortly.

Timeline



Questions