

Public Hospital District #2
Board Special Meeting Agenda

AUGUST 10, 2015
5:30 to 6:30 p.m.

Verdant Community Wellness Center

- | | | | |
|----|--------------------------------------------------|--------------------------------|------|
| 1. | Call to Order | Fred Langer | 5:30 |
| 2. | South County Detox Facility Request
for funds | Linda Grant
Evergreen Manor | 5:30 |
| 3. | Open Commissioner input & discussion | All | 6:00 |
| 4. | Public Comment | | 6:20 |
| 5. | Adjourn | | 6:30 |

PUBLIC HOSPITAL DISTRICT NO. 2 OF SNOHOMISH COUNTY, WASHINGTON

SPECIAL MEETING

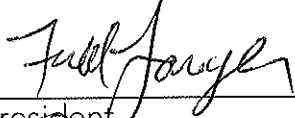
August 10, 2015

5:30 p.m.


Verdant Community Wellness Center

Commissioners Present	Fred Langer, President Deana Knutsen, Commissioner Bob Knowles, Commissioner
Commissioners Absent	J Bruce Williams, M.D., Commissioner Karianna Wilson, Commissioner
Staff	Carl Zapora George Kosovich Lisa King Sue Waldin Karen Goto
Staff Excused	Jennifer Piplic
Guests	Linda Grant, Evergreen Recovery Center Scott Johnson, RN, Evergreen Recovery Center Cammie Hart-Anderson, Snohomish County Human Services Department Greg Macke, Lynnwood Fire Department
Call to Order	The Special Meeting of the Board of Commissioners was called to order by President Langer at 5:58 p.m.
South County Detox Facility Request for Funds	Prior to the call to order, Ms. Grant from Evergreen Recovery Center provided a history of the center in Everett and demographic information on current patients. (E:51:15). Mr. Johnson, Director of Detox Services provided an overview of the current treatment procedure. Ms. Anderson of Snohomish County explained the detox center's benefit of taking Medicaid patients.
Open Commissioner Input & Discussion	Commissioners asked questions on funding under the current system. Commissioners continued the discussion on Verdant funding and will discuss further at the August 26, 2015 regular board meeting.
Adjourn	The meeting was adjourned at 6:50 p.m.

Attest By:



President



Secretary

**P100
PROJECT & CAPITAL FUNDING APPLICATION**

E-51.15
8.10.15



Application Instructions

Applications should be submitted via electronic mail to info@verdanthealth.org. They will be reviewed as they are received. If you have questions about your eligibility or the application, we encourage you to visit www.verdanthealth.org. You may also contact George Kosovich at 425-582-8572 or via e-mail with questions.

Application Checklist

1. Completed application answering each question
2. Program or project budget
3. List of your organization's Board of Directors, with their affiliations
4. If not recently submitted to the Verdant Health, two years of your organization's financial statements and audits (audit requirement may be waived for small organizations)

1. Organization Information

Organization Name	Evergreen Recovery Centers--South County Detox Start-up
Federal Tax ID Number	91-0897867
Contact Person Name	Linda Grant (alt: Scott Johnson, RN)
Contact Person Phone Number	(425) 258-2407
Contact person e-mail	lgrant@evergreenmanor.org
Website	www.evergreenmanor.org
Address	2601 Summit Avenue
City, State, Zip	Everett, WA 98201

A. Please tell us briefly about your organization's mission and background (limit 1200 characters).

Since 1973 Evergreen Recovery Centers (formerly Evergreen Manor) has maintained its mission to assist persons with alcohol/drug problems to find recovery. We annually treat 6,000 Snohomish County residents from all parts of the County, inc. our outpatient office in Lynnwood, where 100 local residents monthly receive assessment and counseling. Over 250 South County individuals a year are served in our Everett detox program but hundreds more are turned away for lack of capacity.

Evergreen Recovery Centers has been the sole provider of County detox since 1987, but has only 16 beds, located in Everett. Individuals in medical crisis from alcohol or drug withdrawal must wait days or weeks for admission. For several years Evergreen Recovery has been working with Snohomish County, Swedish-Edmonds, health plans and local EMTs and law enforcement to bring more affordable detox services to South Snohomish County.

Creating detox capacity has long been a high priority for this organization as well as for the entire community.

2. Program or Project Description

A. Name of project or program: South Snohomish County Detox/Withdrawal Management Program

B. Amount of funding requested: 485350

C. Which of Verdant Health priorities does this project address? You can find more detailed descriptions of these priority areas at www.verdanthealth.org.

- | | |
|-------------------------------------------------------------------|----------------------------------------------|
| <input type="checkbox"/> Education & Empowerment | <input type="checkbox"/> Prevention |
| <input checked="" type="checkbox"/> Access to Healthcare Services | <input type="checkbox"/> Policy and Advocacy |

D. Please describe your program or project. Be sure to explain how it connects to Verdant Health's priorities and describe any partnerships you have developed (limit 2500 characters).

Evergreen Recovery Centers has identified a property to purchase and renovate to house a 16-bed detox program for low income adults (ages 18 and over). This program will provide a critical alternative to clogging the Swedish Emergency Department with persons brought there by family, friends and community services for assistance with extreme alcohol intoxication and drug overdosing. Each day our detox receives 20-30 more requests for detox than we are able to admit. The backlog costs money and lives.

Swedish-Edmonds estimated annual losses of over \$7 million from low income alcohol/drug encounters, and most patients could be served in a residential medical detox setting if one were available. This detox will be 1 mile from Swedish-Edmonds Hospital to provide a convenient and a cost-effective alternative to the hospital for the community.

The building being purchased will have half converted into a 16 bed acute/medical detox facility for persons age 18 and over. The other half of the building has a long-term business tenant.

This will be a 24-hour acute care facility providing medically managed withdrawal from alcohol, benzodiazepines and opiates. (Stimulants such as amphetamines, methamphetamines or cocaine do not generally require medical management.) The average length of stay is 5 days, and it will admit 80-90 South County residents a month (1,000 persons annually).

The City of Lynnwood on April 27, 2015 adopted an Essential Public Facilities ordinance allowing a conditional use permit for this program. The application for conditional use is being submitted, with approval expected in late June, and sale of the property to close by July 31. Architectural plans are being completed and renovation will begin August 2015 with opening projected for January 2016.

Medicaid/ Apple Health insurance will fund 75% of admissions. The 25% who have no insurance will be funded through Snohomish County until April 2016 when North Sound Behavioral Health Organization assumes responsibility and funding. Insurance and public funding will cover basic operation once opened.

This capital funding request is for one-time assistance for remodel and furnishing of the building. Costs include purchase of furniture and medical equipment, fire suppressant system installation, roofing, siding replacement and a van if funds allow. More detail is provided on the attachment.

E. Who will be served by this program or project? Be sure to explain how the project serves residents of Verdant Heath's district (limit 1600 characters).

One in 10 families in this county can identify as family member with this problem, and few have private insurance. Opiate use is epidemic and most users are young adults, still connected with frustrated families. Hospitals become the next resource when detox is not available. The County has operated the same number of detox beds since 1987 although the county's population has tripled and the need for detox with it.

Swedish Hospital-Edmonds found in 610 alcohol/drug encounters, 68% (415) did not need hospital admission and would have been appropriate for a non-hospital detox such as this program. This facility will provide an affordable alternative to lingering in the ED or being hospitalized under charity care, with a capacity for 1,000+ admissions a year once fully operational. Most patients will be South Snohomish County residents as the Everett facility will better meet the demand in that area.

Edmonds, Lynnwood and Mountlake Terrace fire and police have provided support and technical assistance in planning this program. Currently they must use Swedish or downtown Seattle's sobering center because of lack of capacity in Everett Detox..

To support development, Swedish Hospital-Edmonds has committed \$35,000 for start-up and annually thereafter. The County has agreed to provide \$200,000+ for start-up. Evergreen Recovery Centers has invested significant funds as well (currently \$45,000 plus \$75,000 earnest money) but has limited savings to draw upon. After April 2016 the North Sound BHO will also help.

F. What are your goals, objectives and anticipated outcomes of the project? How will you measure the impact of this project (limit 1600 characters)?

Swedish-Edmonds estimated a \$7M loss in a single year dealing with persons presenting to the Emergency Department for lack of alternative resources for alcohol/drug withdrawal. Risk of death from opiate overdose is high and heroin addicts often have wounds and abscesses as a result of needle use. Active drug addicts are at high risk for contracting and transmitting HIV and HepC virus. Alcoholics, likewise, have many expensive health issues when their underlying addiction is not addressed. Detox is the first step to interrupting the cycle of addiction.

Surprising to many, fewer than 20% of Snohomish County detox admissions have had prior alcohol/drug treatment, and more than 50% in Everett went from detox on to a longer-term treatment program. Nurses and counselors utilize a variety of tools to motivate these patients to make long-term changes--from acupuncture to motivational interviewing--and each patient leaves with a discharge plan, often moving to clean and sober housing.

The County and Swedish have created a strong data base that might be utilized for outcome measurement. We hope to evaluate the impact on Swedish-Edmonds ED admissions as part of our pre- and post- comparisons.

The measurement of success after admission will be tracked by following goals:

- (1) Provide detox to 850 adults in Year 1.
- (2) 240 (28%) of admissions will come from Swedish-Edmonds ED.
- (3) 40% of persons admitted will be connected with treatment or sober housing upon discharge.

3. Use of Funds and Budget

A. If you receive funding from Verdant Health, how would you spend the funds (limit 1200 characters)?

The purchase and renovation of the building will require \$600,000 to remodel the space and to bring the building into compliance with fire and building codes and licensing requirements. The contractor will attempt to phase in the sprinkler system but \$80,000 is added on the assumption the City will require sprinkling of tenant space. An additional \$164,500 is needed to purchase necessary furniture, appliances and equipment, phone and computer network, security system, automated medication dispensing machine, purchase stock medications and AED machine.

We have had a lease with option to purchase since January, and we are now refining architectural plans and have a construction estimate of \$577,000 before permits and licensing fees. We estimate those additional fees will be at least \$23,000 for building as well as Dept. of Health Construction Review, Dept. of Health Residential Facilities Licensing fees and DSHS/DBHR licensing fees.

B. Please describe any other sources of funding or other resources in place for this project or program (limit 1200 characters).

This is truly a community endeavor for the benefit of South Snohomish County. More than a dozen local health and law enforcement agencies have met regularly since 2012 to support development of this essential community resource and a number have/will fund this project, inc.:

Evergreen Recovery Centers has already expended \$120,000 for earnest money, conditional use legal work, property inspections, etc., and is prepared to expend another \$50,000 on start-up and closing costs as well as take on a mortgage of about \$1.6 million on the property.

Snohomish County has committed \$200,000 from 2015 local sales tax funds and will continue to support the program until the North Sound BHO takes over in April 2016. The County has paid for the lease costs to hold the property while Evergreen pursued land use approval for the program as part of the \$200,000.

Swedish Hospital is providing \$35,000 toward start-up costs.

The architect and contractor will discount their fees by 10% as a donation, bringing cost down by \$6,000.

North Sound Behavioral Health Organization anticipates increasing detox funding in April 2016 when they take over and will assist in other needs of the program.

Evergreen Recovery Centers--South County Detox Start-up

C. Project/Program Budget: you may complete this form, or create your own to submit.

Revenue

Funds from Verdant Health (from section 2B)	485350
Other revenue (specify): Evergreen Recovery Centers (start-up)	170000
Other revenue (specify): Swedish-Edmonds (annual commmitment)	35000
Other revenue (specify): Snohomish County	200000
Other revenue (specify):	
In kind support (specify):	
Misc. revenue (specify):	
Total Revenue	\$890,350

Expenses

Salaries & Benefits	
Equipment	119500
Rent/Utilities	15850
Training	
Printing/Postage/Publications	
Supplies	
Other (specify): Construction to create RTF (+permits)	600000
Other (specify): Van for transport from/to hospital	30000
Other (specify): Fire control install in tenant space	80000
Other (specify): Development (attorneys, architect, inspections)	45000
Total Expenses	\$890,350
Budget Surplus/(Deficit)	\$ 0

D. Please explain any significant surplus or deficit in the budget.

See attached budget for detailed calculations. Evergreen will continue pursuing additional funding sources bit the significant funders are identified above.

Any shortfalls or cost overruns will have to be met by Evergreen, including about \$5,000 in closing costs on the purchase and sale that are not inculded in this summary.

See attachment outlining budgeted construction and start-up for more detail. It also addresses sustaining the program after start-up.

4. Certification/Submission by Authorized Representative

A. To the best of my knowledge and belief, all information in this application is true and correct. I am authorized by my organization to submit this application.

Yes No

Evergreen Recovery Centers--South County Detox Start-up

B. Authorized representative submitting this application:

Name: Linda Grant

Title: Chief Executive Officer

LYNNWOOD DETOX FUNDING

Evergreen Recovery Centers

5-15-15 Update

Property:

- Located at 20508 -56th Ave. W., Lynnwood (light industrial zone)
- 2 units (~5,000 s.f. combined) will be converted to a 16-bed detox with gender split and medical station between.
- ~ 5,400 unit on north end of building is leased out for 5 years with 5 year option to renew @ about \$5,000/mo., and this rent will defray significant part of mortgage payment.

Plan to Acquire:

- Have Lease/Option to Purchase @ \$1,744,500 – must close purchase by July 31, 2015
 - 100% of lease payments apply to purchase if purchase options is exercised by 5/31/15; 50% if exercised after June 1. We are working to exercise option by May 31.
 - Leasing since Jan. 1 @ \$5,000/mo – Snohomish County is reimbursing (\$30,000 through June 2015).
 - Lynnwood City Council passed Essential Public Facilities (EPF) ordinance on April 27, 2015, which allows permitting detox as a local Essential Public Facility.
 - Ordinance allows administrative review of conditional use application rather than public hearing.
 - Use permit required significant architectural work to be done, which is being completed this week and will be submitted before the end of May.
 - Neighbors will be informed after our conditional use application is submitted (estimate submission about 5/25/15) as a courtesy and we will invite them to tour Everett.
 - After consulting with Lynnwood officials, we anticipate approval for conditional use by late June.
 - We will finance the purchase and remodel through Coastal Community Bank and plan to close purchase by July 31.
- Architect and contractor are being employed and will begin renovation in August.
- We are allowing 3 months for completing construction and up to 2 months for necessary inspections and licensing.
- Projected opening in January 2016.

ONGOING OPERATIONAL SUPPORT:

Funding for this program's operation will come from Medicaid and Snohomish County until April 1, 2016. In April 2016, state legislation moves management of the detox program from Snohomish County the North Sound Behavioral Health Organization (BHO). Both County and BHO are solidly in support of this service, and the BHO expects to increase funding to more sustainable levels when it takes over in April 2016. It will purchase all capacity on a per diem rate. When detox services are merged into primary care in 2020, Evergreen has contracts with all health plans to assure ongoing funding for persons with Apple Health plans and many private insurance plans.

Purchase of a van is in the budget and will allow detox staff to both pick up persons at the hospital to expedite admission. Evergreen Manor will carry financing on 70% of the cost of the completed property; the debt service is within budgetary limits even at current rates.

LYNNWOOD DETOX DEVELOPMENT FINANCING:

Purchase Price	\$1,744,500
Plus inspection deficiencies requiring replacement (have estimates):	
Renovation—projected cost for all structural changes, inc. fire control system only in detox side, 2 new bath/showers, roof replacement, seismic upgrades, siding replacement, kitchen construction, creating med room, nursing station, etc.	577,000 (only detox half)
Potential additional costs if sprinklers installed on tenant side up front	80,000 (other half of building)
Permits, licenses and inspections to be paid by Evergreen	<u>23,000</u>
Total Cost after Remodel to RTF	\$2,424,500
Deductions from Purchase Price:	
Lease payments @ \$5,000/mo. (6 mos.)	- 30,000
Earnest Money advanced by Evergreen	- <u>75,000</u>
Balance Evergreen Manor Will Finance	\$2,319,500
Financing on 70% of Appraisal (assuming Cost after Remodel)	- <u>1,623,650</u>
Cash due on closing (estimate, pending appraisal)	\$ 695,850

PLUS START-UP COSTS:

Development (attorney, architect, land use permit app., , etc.)	\$ 45,000
Phone and computer cabling, security installation	37,000
AED, medical equipment, medication dispensing machine & hook-up	15,000
Kitchen appliances (household type—max. 16 persons)	9,000
Kitchen equipment, utensils, small appliances, dishes	3,000
16 beds, mattresses, bedside tables and chairs @ \$550 ea.	8,800
Reception, lounge & dining furniture	12,000
Office desks, files, chairs, supplies	9,000
2 each high capacity washers & dryers	4,100
2 televisions, DVD players (1 for men, 1 for women)	1,500
Linens, bedding, dinnerware, window blinds, etc.	10,100
Landscaping	<u>10,000</u>
Total Start-Up Furnishings & Other	\$ 164,500
Contingencies or Van for Transporting Patients	<u>30,000</u>
TOTAL CLOSING AND START-UP COSTS	<u>\$ 890,350</u>

FUNDING SOURCES FOR CLOSING AND START-UP COSTS TO DATE:

○ Evergreen Recovery Centers – To Date & Earnest	\$ 120,000
○ Evergreen Recovery Centers—Future	50,000
○ Snohomish County—Thru 6/30/15	30,000
○ Snohomish County—Remainder in 2015	170,000
○ Swedish Hospital—Edmonds (2015)	<u>35,000</u>
Raised to Date	\$ <u>405,000</u>

Balance Needed	\$ <u>485,350</u>
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5-7-15 Prepared by REM construction / Consulting and Capital Architects			
Evergreen Manor 20508 56th Ave West Lynnwood, WA Cost estimate for Capital Architects Total building SF Building suite # B-C square footage site 1.1 Acres converted to sf Total Square Feet N/A			
1678			
4993			
47916			
3 Months			
Direct Costs:			
1 General Requirements	\$ 67,263		
2 Site Work / Demolition	\$ 75,811		
3 concrete	\$ 4,056		
5 Metals	\$ 2,181		
6 Woods / Plastics	\$ 27,575		
7 Thermal Moisture Protection	\$ 53,355		
8 Doors / Windows	\$ 24,883		
9 Finishes	\$ 103,466		
15 Mechanical	\$ 48,775		
16 Electrical	\$ 40,846		
Alternate	\$ -		
Total	\$ 438,210		
Total Job Costs	\$ 438,210		
Contingencies	1% \$ 4,382		
General Contractor Fees	9.5% \$ 42,049		
Subtotal	\$ 484,638		
B & O Taxes	0.480% \$ 2,326		
\$1,000,000 Liability Insurance @	0.885% \$ 4,338		
Subtotal Without Tax	\$ 491,302		
W.S.S.T.	9.80% \$ 48,146		
Total Bid fee	\$ 539,449		
Architectural plans / specs / design / permit applications / CA	7% \$37,761		
	\$577,210.83		
Exclusions			
Special testing	none anticipated		
Structural upgrades	none anticipated		
PUD Fees if required	none anticipated		
warranty of existing items	By Owner		
Temp power	Not included		
Temporary Drying Heat and Fuel	use existing at building		
	use existing heat		
	Public works costs for Water line tap		
	phone system / Data		
	security system		

Program Payout Schedule as of August 2015

A	B	C
	As of August 2015	Budget 2016
7100 . Grants		
Committed		
Domestic Violence Services Teen Prevention	\$ 20,859	\$ 22,266
Providence Hospice & Home Care Foundation	\$ 64,583	\$ -
YWCA Children's Domestic Violence	\$ 18,749	\$ 25,000
Medical Teams International Mobile Dental Program	\$ 28,000	\$ -
Perscription Drug Assistance Program	\$ 50,000	\$ 20,833
YWCA Mental Health Counseling	\$ 20,833	\$ -
EdCC Student Health & Wellness Program	\$ 95,790	\$ 29,847
Center for Human Services Counseling	\$ 162,284	\$ 165,000
Cascade Bicycling Club Advanced Basics	\$ 32,000	\$ -
American Diabetes Association Stop Diabetes	\$ 50,000	\$ -
Senior Services Center for Healthy Living	\$ 560,240	\$ 560,240
Wonderland Development Center	\$ 135,000	\$ 90,000
PSCC Mental Health Counseling Program	\$ 21,667	\$ 16,668
Community Paramedic	\$ 144,426	\$ -
Smithwright	\$ 65,000	\$ 54,167
Edmonds School District No. 15 Student Support Advocate	\$ 310,586	\$ 310,586
PSCC Mobile Medical Clinic	\$ 90,000	\$ -
ChildStrive Nurse Family Partnership	\$ 277,359	\$ -
Edmonds Community College Veteran's Support	\$ 52,756	\$ 52,756
City of Lynnwood Fire Departement Mobile Integrated Care	\$ 108,259	\$ 45,108
CHC of Snohomish County Dental Program	\$ 139,715	\$ 62,500
Edmonds School District Move 60!	\$ 498,690	\$ 518,637
Within Reach Insurance Enrollments	\$ 20,000	\$ -
Puget Sound Kidney Center	\$ 68,333	\$ 45,833
Seattle Visiting Nurses Flu Shots Renewal	\$ 16,275	\$ -
Kindering Early Intervention	\$ 90,000	\$ 67,500
Boys & Girls Club Healthy Habits Renewal	\$ 154,000	\$ 102,667
American Red Cross CPR Training	\$ 10,000	\$ 7,500
Edmonds Senior Center Enhanced Wellness	\$ 110,000	\$ 110,000
Washington CAN! Insurance Enrollment	\$ 78,571	\$ -
3rd Grade Swim Lessons Renewal	\$ 50,000	\$ 50,000
Snohomish County Music Project	\$ 29,000	\$ 26,583
Korean Women's Association (fka Cornerstone Medical Svcs.)	\$ 60,000	\$ 60,000
PEPS	\$ 35,850	\$ 35,850
Campfire	\$ 50,000	\$ -
Alzheimer's Association	\$ 86,510	\$ 86,510
City of Lynnwood Move 60: Teens!	\$ 73,729	\$ 73,729
CHC Behavioral Health Integration	\$ 275,000	\$ 300,000
Therapeutic Health Services Youth Behavioral	\$ 100,000	\$ 200,000
PSCC Dental Clinic	\$ 216,667	\$ 200,000
Snohmish County Health Leadership Coalition	\$ 52,000	\$ 50,000
LCSNW Health Access for Underserved	\$ 47,025	\$ 94,051
Senior Services of Snohomish County Care Coordination	\$ 146,250	\$ 135,000
Project Access Northwest	\$ 45,000	\$ 90,000
Brain Injury Alliance Support Program	\$ 25,000	\$ 42,500
Total Committed	\$ 4,786,008	\$ 3,751,331
Not Committed (Available to Spend)	\$ 329,542	\$ -
Total Grants	\$ 5,115,550	\$ 3,751,331

Program Payout Schedule as of August 2015

7300 . Internal Programs		
Committed		
VOAWW 211 Community Resource Advocate	\$	76,355
YWCA Lifeskill classes	\$	21,534
Teen MJ Program	\$	2,800
Getting to Goal Mary Porter	\$	10,000
Couch to 8k	\$	5,000
Chuck Underwood	\$	4,000
Mary Johan Change for Life	\$	450
Sound Dieticians healthy eating/cooking	\$	5,000
NICHC Spanish Diabetes	\$	3,500
AHA Cooking	\$	1,200
Focused Relaxation	\$	300
E-cigarettes/vaping	\$	100
Parent Trust Stress Management	\$	300
Total Committed	\$	130,539
Not Committed (Available to Spend)	\$	159,461
Total Internal Programs	\$	290,000
7200 . Discretionary		
Committed		
LSCNW Celebrating Our People Community Fair	\$	1,000
Edmonds Health & Fitness Expo	\$	2,000
Clothes for Kids Breakfast	\$	500
Serve our Sisters Health Fair	\$	2,800
Edmonds Senior Center Health Fair	\$	1,000
Snoh Co Health Leadership Coalition	\$	1,303
Total Committed	\$	8,603
Not Committed (Available to Spend)	\$	279,847
Total Discretionary Programs	\$	288,450
7500 . Building Healthy Communities Fund		
Committed		
Woodway Recreation Campus Renovation	\$	625,000
Bike2Health	\$	706,000
Total Committed	\$	1,331,000
Not Committed (Available to Spend)	\$	-
Total BHCF Programs	\$	1,331,000
7400 . One time Events		
Committed		
MLT Senior Center AED project	\$	2,500
Turning Point Back to School Health Fair	\$	12,000
EdCC Celebration of Food	\$	5,000
City of Lynnwood - Fire Camp	\$	6,000
Dance for Parkinsons	\$	20,000
Total Committed	\$	45,500
Not Committed (Available to Spend)	\$	29,500
Total One Time Events Programs	\$	75,000
TOTAL	\$	7,100,000
		\$ 5,100,331

Verdant Program Financial Forecasting

1 **Scenario 1: 100% renewal**

2015	
3 Existing multi-year commitments	\$4,786,008
5 New Grants (plug)	\$209,365
6 Expected Renewals (100%)	\$120,178
7 One-time events	\$75,000
8 Building Healthy Communities Fund	\$1,331,000
9 Community Programs Internal	\$290,000
10 Superintendent Discretionary	\$288,450
11 Total	\$7,100,000

Note: includes \$50k/year for swim lessons, and \$150k start up for PSCC Lynnwood Dental clinic, w/ongoing payments beginning in Sept.

13 **Scenario B: 80% renewal**

2015	
15 Existing multi-year commitments	\$4,786,008
17 New Grants (plug)	\$233,400
18 Expected Renewals (80%)	\$96,142
19 One-time events	\$75,000
20 Building Healthy Communities Fund	\$1,331,000
21 Community Programs Internal	\$290,000
22 Superintendent Discretionary	\$288,450
23 Total	\$7,100,000

24 **Programs up for Renewal in 2015**

Organization Name	Program Name	Funding Ends	2015 \$ amount at current funding level
28 Providence Hospice & Home Care Foundation	Hospice Outreach and Education	Jun-15	\$64,583
30 Medical Teams International	Mobile Dental Program	Jul-15	\$20,000
31 YWCA of Seattle, King, and Snohomish County	Mental Health Counseling Program	Nov-15	\$4,167
35 Washington CAN	Insurance Outreach	Nov-15	\$31,428
36		Total	\$120,178

UPDATE FOR VERDANT HEALTH COMMISSION: LYNNWOOD DETOX PROJECT

FINANCIAL OVERVIEW

PROPERTY: 20508 56TH Ave. W., Lynnwood, WA 98036

PURCHASE: Mortgage by Evergreen Recovery Centers of about \$1.7 million
\$1.744 million (\$35,000 rent and \$75,000 earnest money will be applied to purchase).
\$650,000 est. remodel costs and \$120,000 furniture, equipment & IT

TIMELINES:

January 1, 2015: Evergreen Recovery Centers took out lease with option to purchase on building on 56th Ave. West, Lynnwood.

April 8, 2015: Lynnwood adopted ordinance to allow Essential Public Facilities to be located (detox is a Local Essential Public Facility).

May 2015: Hired architect and began designing space

May 31, 2015: Evergreen exercised option to purchase and paid \$75,000 earnest money.

June 25, 2015: Submitted Conditional Use Permit application

June 30, 2015: Held open house for neighbors – no objectors

August 18, 2015: Conditional Use Permit hearing 2PM at Council offices

August 25, 2015: Final decision on Conditional Use Permit expected

August 31, 2015: Anticipated closing on purchase and take ownership

September 14, 2015: Begin remodel

December 15, 2015: All construction and remodel completed; begin inspections for licensing

January 15, 2016: Hire staff and train to open for services by February 1, 2016

February 1, 2016: Projected opening for patient admissions

OPERATIONAL COST: Approx. \$1.6 million annually to be funded by Snohomish County and North Sound Behavioral Health Organization (about 85% Medicaid)
Tenant rent on other half of building - \$60,000 annually for 5-10 years

FUNDERS TO DATE: \$405,000 Evergreen Recovery Centers already paid from reserves for development
\$250,000 Snohomish County (in addition to operating costs)
\$35,000 Swedish-Edmonds



Direct (425) 258-2485
Office (425) 258-2407
Fax (425) 339-2601

Linda Grant
Chief Exec
lgrant@evergr

SUMMIT
2601 Summit Avenue • Everett, WA 9820



Quotes taken from satisfaction surveys:

"I cannot thank each of you for the care and encouragement you gave me in my time of need. I was lost and had been for a long time. With your help and care I have new hope and my beginning to my life back. My gratitude will forever be remembered by my family and my friends. Thank you so much!"

"Thank you to all the ladies and gentlemen who give so much of themselves every day to help those who need you."

"I would like to express my extreme gratitude of everything everyone does for the at times rude and sick people. Because of most of the staff at detox and their encouragement and support, I have great confidence that this visit with you all will be my last visit in this particular setting. Sometimes people treat you all with disgusting rude behavior and you keep coming to work. I thank you very kindly for all you do and have done!"

"To everyone at Evergreen Manor Detox- Thank you from the bottom of my heart for taking such good care of me in my ultimate time of need. Every single member of the staff was so professional, kind, warm and understanding while I was coming out of the fog I have lived for so many years. Today is my 23rd day clean. Thank you for being there for me while I took the first step in the journey of starting my new life. You are truly amazing people."

"They genuinely cared and helped me with counseling when I was having anxiety attacks. I had one-on-one conversations with all of these people and they really helped me out."

"They helped me through my rough time."

"They were very understanding and so very kind to me."

"I like the whole staff a lot. Godsend, really happy I came."

"I so appreciate the kindness and the positive care I got while here. I am going to USE the knowledge I was given and grow. Thank you to everyone!"

"Emotional support, motivational, very understanding, made me feel comforted."

"All the staff was very respectful and did their job well made it very easy to be here."

"Showed me respect and treated me with dignity."

"Very helpful, caring and made me feel comfortable"

"They were very good at listening and helping me solve problems"

"I was given kindness and respect. They made me feel welcome and a person deserving of respect."

"I truly feel that the whole staff is committed to not only healing one physically, but mentally as well. I was embarrassed about coming back so quickly but the staff understood and supported me. Everyone helped me focus on moving forward and not dwelling on the past. I unfortunately have been to several detoxes and this one is the most compassionate, clean and well run facility I have been in. Words truly cannot express the gratitude I feel for everyone here from the kitchen staff to the director. Thank you."

"Everybody was very nice and respectful. I feel like they all cared about our sobriety."

July 7, 2015

To all the wonderful staff
at Evergreen Recovery Center:

My name is Brenda [redacted] and I was
in your medical detox center for 9 days back on
June 20, 2015. I live in [redacted], WA
and just turned 63 on July 5th.

I wanted to write and thank you so much
for helping save my life. And, to let
you know you have a success story. I just
recently celebrated one year of being clean
and sober and it has been quite a year.

I started off becoming addicted to my
prescriptions for benzodiazepines (Xanax
and clonazepam.) When that wasn't enough,
I used other drugs (methadone, percocet, more
benzos) until I finally ended up smoking
heroin. On AA and NA it says that if
we continue to use it would end in "jails,
institutions, or death." I was looking at
dying if I didn't stop. I was down to
115 lbs. and looked like one of those anorexic
women you might have seen. (Original
weight was 178 lbs.) I couldn't eat much,
was sleeping very little, full of anxiety and
very depressed. My health was in very

2.

bad shape. I have now gained back all the weight (wish it could be a little less!), sleeping well, and enjoying being alive.

After I was discharged from Evergreen Recovery Center, you were kind enough to have a taxi take me from Everett all the way to Bremerton to Kitsap Recovery Center. While I was in your care my car was impounded so my son was unable to pick me up. I thank you for going above and beyond in setting that up for me.

I was only in KRC for 5 days of inpatient when they told me I needed to have been off the benzos for 30 days before they could take me in. I was sent home and was very scared. I was still going through a very rough withdrawal. I was told it could take up to 6 months.

West Sound Treatment Center here in Port Orchard had done my original assessment so I immediately called them. They had me come in to talk with a counselor and they set me up for a 4-day-a-week intensive outpatient treatment plan. I also had VAs too that helped keep

me from using to feel better, I am proud to say after almost 9 months that I received my coin and certificate of completion in April. I still go there once a week because of the great staff there.

After about 3 months of being clean I started to deal with all the problems (major and minor) that had piled up while I was using. I was on the verge of being evicted from my mobile home, (I live in a mobile home park), because of a large amount of past due space rent. I was financially in a hole, my health was not good, and I was still going through benzo withdrawal. I was very grateful to be clean, but I was trying to deal with anxiety and depression too. My only car was still impounded and piling up impound fees. And I was so ashamed of the way I had treated my family and friends.

Well, what I did was decide to take it one day at a time, taking one step at a time to just accomplish what I could that day, not to worry about my past or what might happen in the future.

I am happy to say I did not get evicted (I worked with the manager and the owner of the park to pay off past debt and still paying extra each month) but at least I have my home. I have apologized to family and friends for lying. I have a lot of medical issues, but at least now I am making it to all my appointments and not putting them off. I have a sponsor, go to NA and AA meetings on a regular basis, and have made some very good friends through the program. This is the first summer in 4 years that I am truly enjoying! (except for the too hot weather! I'm a 70s lady!), My new "addictions" at the moment are reading and gourmet jelly beans!

Sorry for the length of this letter; once I got started I kept thinking of other things to say! If you find a use for my letter, you are more than welcome to use it or my name.

I can't thank all of you enough for what you have done to help me and others on the road to recovery. I wish all of you nothing but the best in life and in what you do.

Gratefully yours,

Grenada [redacted]

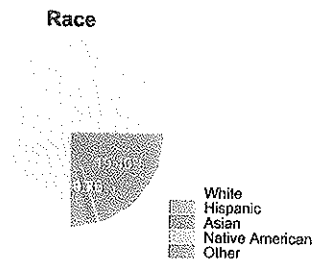
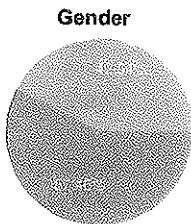
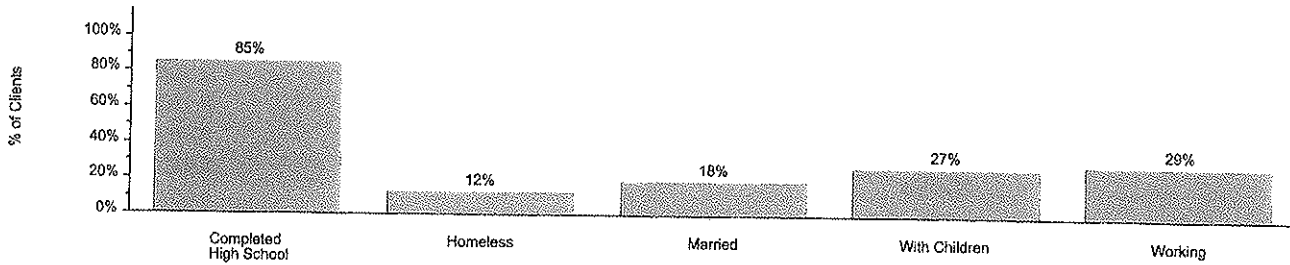
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WA State DBHR Substance Abuse Treatment Reports Client Characteristics Report

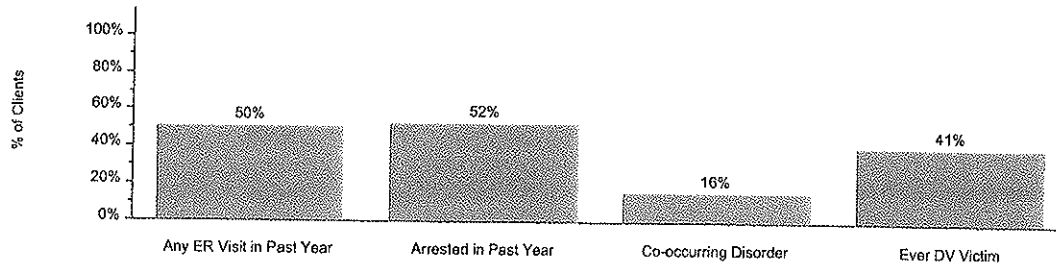
One-Day Snapshot of Clients in Treatment on June 1, 2015

Adult CCS Clients Evergreen Manor - Lynnwood Outpatient (N = 134)

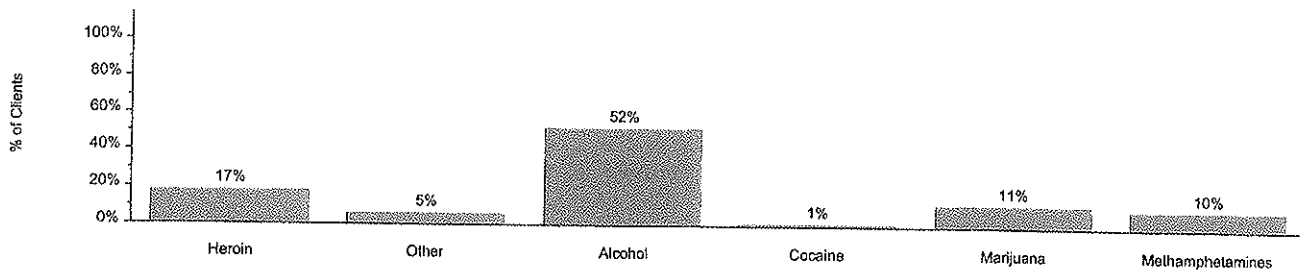
DEMOGRAPHICS



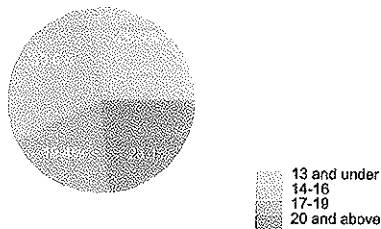
RISK FACTORS



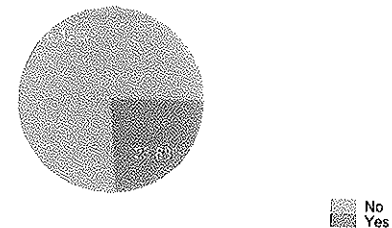
SUBSTANCE ABUSE



Age at 1st Use



Ever Injected Drugs



- Does not include DOC-paid admissions

EVERGREEN
MANOR
RECOVERY
CENTER

TENANT IMPROVEMENT

20508-A 56TH AVE. N.
LYNNWOOD, WA 98036



Capital Architects
INCORPORATED

2818 ROCKEFELLER AVE
EVERETT, WA 98201
PHONE: 425.817.8017
FAX: 425.817.4-681



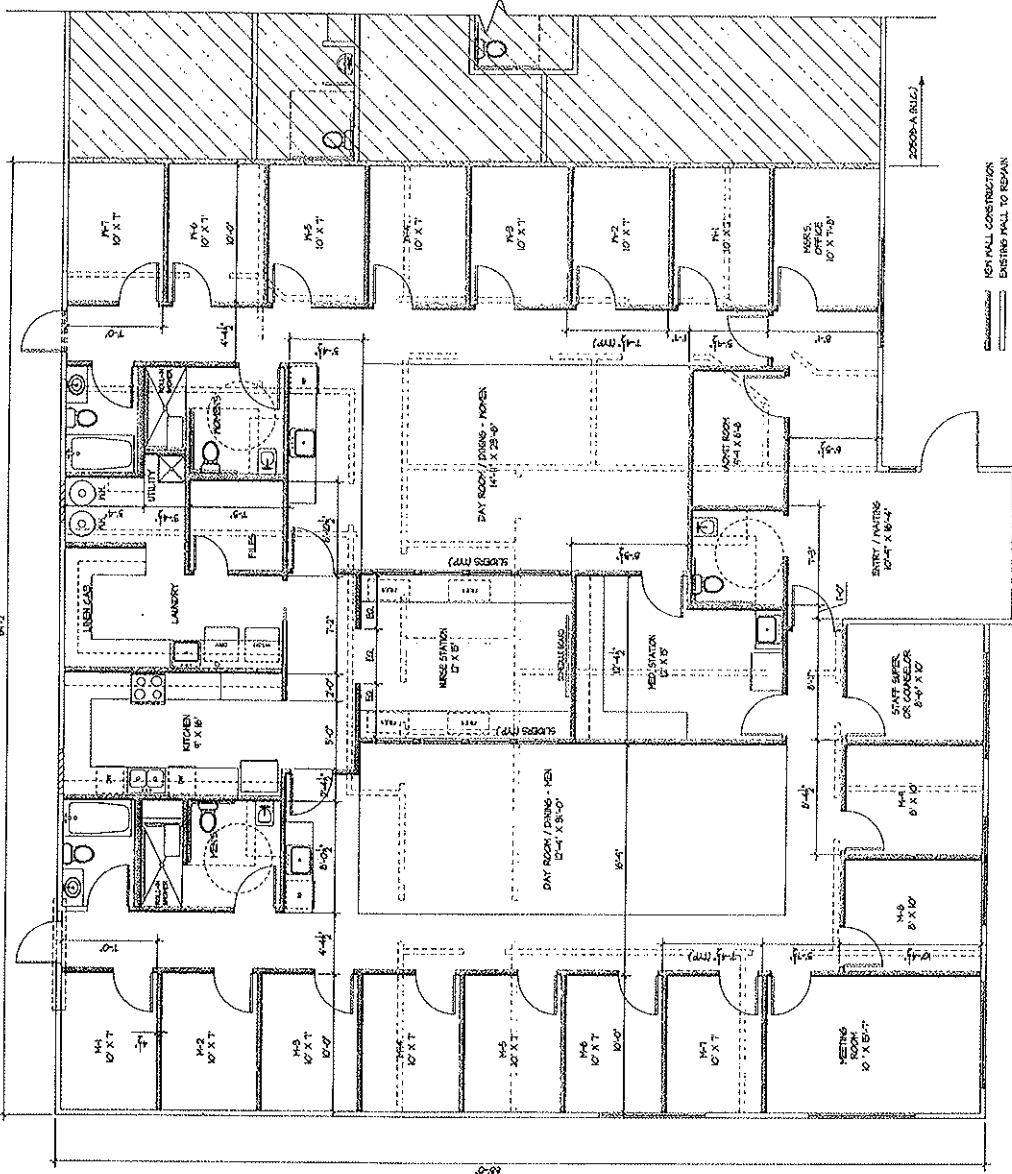
SCALE: AS NOTED
ISSUE DATE: 06/25/18
DRAWN: T.G. PRANN
CHECKED: SA

THIS PLAN IS FOR INFORMATION AND
CONSTRUCTION PURPOSES ONLY.
THE CONTRACTOR SHALL VERIFY AND
CONFIRM ALL DIMENSIONS AND
CONDITIONS OF THE EXISTING STRUCTURE

FOR PERMIT	
REV.	DATE DESCRIPTION

(F) FLOOR PLAN

A-2.2



- NEW WALL CONSTRUCTION
- EXISTING WALL TO REMAIN
- - - - EXISTING DINING HALL TO REMAIN
- - - - EXISTING HALL TO BE DEMOLISHED



PROPOSED FLOOR PLAN
SCALE: 1/4" = 1'-0"