

Program #78219 - Behavioral Health Resource Center Capital

5/6/2020

Department: County Assets Program Contact: Scott Churchill

Program Offer Type: Innovative/New Program Program Offer Stage: As Proposed

Related Programs:

Program Characteristics: One-Time-Only Request

Executive Summary

This One-Time-Only request addresses an on-going housing emergency. Thousands of people in Multnomah County and the Metro region are facing housing instability and, increasingly, experiencing homelessness. Those experiencing behavioral health issues often face additional barriers to accessing shelter and housing and participating in services. Currently, services and facilities specifically serving this population are limited. The renovation and build-out of the recently purchased building at Southwest 333 Park Avenue and adjacent parcel of land will greatly support the need for these services and programs.

Program Summary

The Multnomah County Health Department, in collaboration with our community partners, have identified the need in our community for a centrally located, dedicated behavioral health resource center providing services during the day, overnight shelter, and transitional housing to serve the growing number of people with disabling conditions, including behavioral health issues such as mental illness and substance use disorders who experience homelessness.

An executive project team was assembled to review the feasibility of purchasing the property at 333 SW Park Avenue and the adjacent parking lot on SW Oak Street. Through a series of feasibility analyses, the site was identified as an excellent location with a flexible interior and exterior space for this specific purpose. Additional analysis regarding the project delivery led to the path of renovating the current building for the new center. The Project Management Team (PMT) was formed with members including Multnomah County Mental Health & Addiction Services (MHASD), Facilities & Property Management (FPM), The Klosh Group, Carleton Hart Architecture (CHA), and Mortenson Construction.

The PMT engaged in an effort to evaluate the program for the new Behavioral Health Resource Center. The program is to be based on the existing structure that has four floors, plus a basement and mezzanine, and the adjacent surface parking lot. The conceptual estimate for this project, including hard construction and soft costs, is a range of \$15 million to \$20 million. The preliminary project schedule targets the opening of the facility in 18-24 months. The Board approved the FAC-1 Preliminary Plan and authorized the Schematic Design and Design Development phases of the Behavioral Health Resource Center (BHRC) Project on September 26, 2019.

Performance Measures								
Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer			
Output	BCC FAC-1 Presentations				3			
Outcome	Completed Behavioral Health Resource Center				80%			

Performance Measures Descriptions

PM-1 Board of County Commissioners receive and approve project phase plans in accordance with FAC-1 Administrative Procedure.

PM-2 80% Progress on Renovation of the building in the effort to provide new mental health services and transitional housing.

Legal / Contractual Obligation

BCC has earlier approved limited funding to proceed with Pre-Construction contracts using the CM/GC model for Architectural, Engineering and General Contractor services.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$0	\$0	\$0	\$1,700,000
Total GF/non-GF	\$0	\$0	\$0	\$1,700,000
Program Total:	\$0		\$1,700,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues								
Beginning Working Capital	\$0	\$0	\$0	\$1,700,000				
Total Revenue	\$0	\$0	\$0	\$1,700,000				

Explanation of Revenues

\$1.7 Million working capital carryover from FY 2020.

Significant Program Changes

Last Year this program was: