



Program #78219 - Behavioral Health Resource Center Capital

7/14/2022

Department: County Assets **Program Contact:** Scott Churchill
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

The Behavioral Health Resource Center (BHRC) program offer 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 participating in services. Currently, services and facilities specifically serving this population are limited. The renovation and build-out of the County-owned 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 Klash Group, Carleton Hart Architecture (CHA), and Mortenson Construction.

The PMT completed the programming and design for the new Behavioral Health Resource Center (BHRC). The project received Portland Design Commission approval in December 2020 and construction documents were prepared. The PMT prepared the FAC-1 Design and Construction Plan that describes the features of the BHRC, sets the project budget at \$26M, and contains the construction schedule for the renovation of the building and construction of the plaza. The Board-Approved the construction of the BHRC in Resolution 2021-032.

This project will be a dedicated facility to support the increasing number of people experiencing homelessness and behavioral health issues. These issues affect populations of color disproportionately. This center will be the first of its kind targeting this underserved population. BHRC will be ready for occupancy in the fall of 2022 (FY 2023).

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Construction of Behavioral Health Resource Center complete	N/A	80%	90%	100%
Outcome	Behavioral Health Resource Center open to the public	N/A	N/A	N/A	100%

Performance Measures Descriptions

- PM-1 Construction of Behavioral Health Resource Center (BHRC) completed.
- PM-2 Behavioral Health Resources Center open to the public to provide critically needed services.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$0	\$0	\$0	\$14,574,521
Internal Services	\$0	\$0	\$0	\$21,750
Debt Service	\$0	\$0	\$0	\$7,097,729
Total GF/non-GF	\$0	\$0	\$0	\$21,694,000
Program Total:	\$0		\$21,694,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$12,670,000
Interest	\$0	\$0	\$0	\$24,000
Beginning Working Capital	\$0	\$0	\$0	\$9,000,000
Total Revenue	\$0	\$0	\$0	\$21,694,000

Explanation of Revenues

- \$9 million working capital carryover from FY 2022
- \$10 million from State of Oregon Grant
- \$2.67 million from Federal Earmark
- \$24,000 interest earnings

Significant Program Changes

Last Year this program was: FY 2022: 78219 Behavioral Health Resource Center Capital

Project is planned to be fully funded and internal service loan fully paid in FY 2023. Project completed in FY 2023.