



Program #78219 - Behavioral Health Resource Center Capital FY 2024 Department Requested

Department: County Assets **Program Contact:** Dan Zalkow
Program Offer Type: Existing **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

The Behavioral Health Resource Center (BHRC) addresses an on-going housing emergency. Thousands of people in Multnomah County and the Metro region are facing housing instability and homelessness. Those experiencing behavioral health issues often face additional barriers to accessing shelter, housing and participating in services. The renovation and build-out of the County-owned building at Southwest 333 Park Avenue and adjacent parcel of land greatly support the need for these services and programs. The building opened in December 2023.

Program Description

The Multnomah County Health Department, in collaboration with our community partners, identified the need in our community for a centrally located, dedicated behavioral health resource center to provide daytime services, overnight sheltering, and transitional housing to the growing number of people experiencing houselessness with disabling conditions, including behavioral health issues such as mental illness and substance use disorders. This project is the first of it's kind and provides a dedicated facility to serve this population, which disproportionately affects populations of color.

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

After the PMT completed programming and design, the project received Portland Design Commission approval in December 2020 and construction documents were prepared. The FAC-1 Design and Construction Plan set the project budget at \$26M for the renovation of the building and construction of the plaza. The Board of County Commissioners approved the construction of BHRC in Resolution 2021-032. The BHRC facility opened for operations on 12/5/2022. A few items remain that are being completed by the project team. Additionally, restoration and improvements are being defined for the South parking lot. All work is scheduled to be completed in FY 2024

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Construction of Behavioral Health Resource Center complete	85%	100%	90%	100%
Outcome	Complete project closeout.	N/A	N/A	50%	100%

Performance Measures Descriptions

- PM-1 Construction of Behavioral Health Resource Center completed.
- PM-2 Complete project closeout (new measure).

Legal / Contractual Obligation

Contractual obligations to vendors and/or service providers

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$0	\$14,574,521	\$0	\$1,200,000
Internal Services	\$0	\$21,750	\$0	\$0
Debt Service	\$0	\$7,097,729	\$0	\$0
Total GF/non-GF	\$0	\$21,694,000	\$0	\$1,200,000
Program Total:	\$21,694,000		\$1,200,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$12,670,000	\$0	\$0
Interest	\$0	\$24,000	\$0	\$0
Beginning Working Capital	\$0	\$9,000,000	\$0	\$1,200,000
Total Revenue	\$0	\$21,694,000	\$0	\$1,200,000

Explanation of Revenues

- \$1.2 million working capital carryover from FY 2023

Significant Program Changes

Last Year this program was: FY 2023: 78219 Behavioral Health Resource Center Capital