

Steering Committee

January 20, 2022



WASHINGTON COUNTY
OREGON

Department of Health and Human Services

Meeting Overview

- Welcome and Introductions
- Project Updates
- Site Updates
- Financial Analysis
- Community Engagement
- Next Steps



Project Updates

- M110 Grant submitted
- Board of Commissioners
 - Briefed on Financial Analysis on 1/18
 - Will be briefed on site selection and community engagement on 2/1
- Provider selection work beginning

Site Selection

- 1 option for Intensive Services Building
- 2 options for Community Services Building



Community Services Building

Two options explored

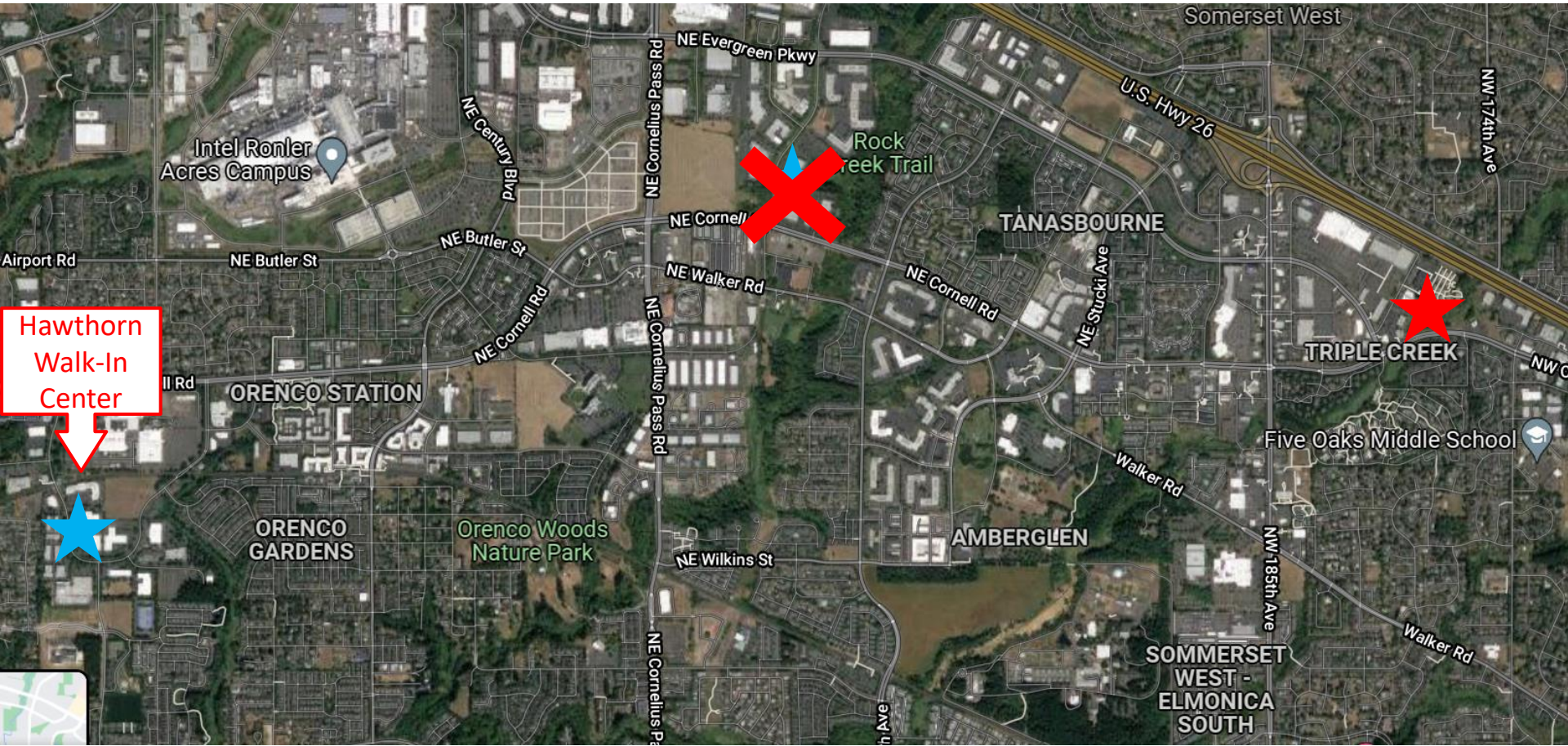
- Both able to support the clinical services planned
- Both located within Hillsboro City limits
- Both offered for purchase

3030 NE Aloclek

5250 NE Elam Young Parkway



Building locations



Community Services Building

Zoning

- Aloclek: zoning not compatible based on city interpretation
 - Would require change to city code language
 - City of Hillsboro has concerns about this route and impact to other areas
- Elam Young: not compatible however a zone change can be requested
 - Submitted in early January
 - Due diligence period extended with owner's consent
 - City of Hillsboro supportive and helping to do an expedited process

Intensive Services Building

- WCCCA building for Intensive Services
 - Assessment and triage
 - Sobering, withdrawal management, stabilization, residential treatment
- Currently ~24,000 sq ft, would need to be expanded to ~35,000 sq ft
- County-owned, being vacated soon



Intensive Services Building WCCCA

Zoning

- Met with City of Beaverton Planning Department
- Zoning allows for residential with conditional use approval
- Process will take approximately 4 months from when the application is deemed complete
 - Type III review
 - Will require community engagement (already started)



Discussion

- Anything else we need to be thinking about?



Financial Analysis

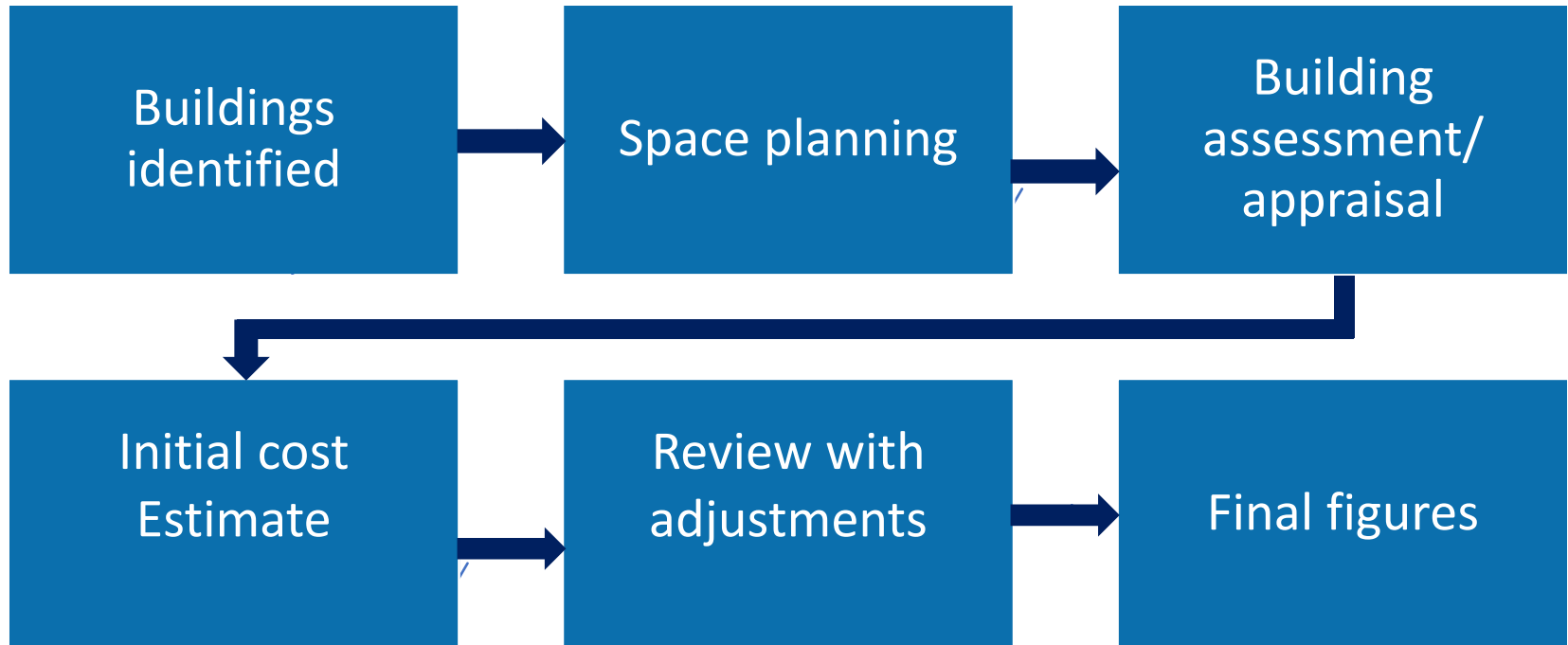
- Three areas of focus:
 - Capital construction
 - Ongoing building maintenance
 - Service provision



Financial Analysis

- What's included:
 - Risk and exposure considerations
 - Options to reduce risk (services that can be delayed)
 - Current resources to contribute to project
- What's missing:
 - Outcome of M110 grant application
 - Opioid settlement projection
- Challenges:
 - Timing
 - No crystal ball

Capital Cost Estimate: Process



Intensive Services Building: WCCCA



Renovation Subtotal	\$6,451,920
Contingency (20%)	\$1,290,384
Contractor Fees	\$1,669,125
Escalation	\$313,714
Construction Subtotal	\$9,725,143
Professional Fees	\$972,514
Permits & Misc. Expenses	\$680,760
Furnishings and technology	\$778,011
Solar Requirement	\$96,779
Art	\$64,519
Project Management	\$193,558
Contingency (20% of construction)	\$1,945,029
Total Build Costs	\$14,456,313
+ Purchase	\$3,775,000
Total	\$18,231,313

Community Services Buildings



	Elam Young Cost Estimate	Aloclek Cost Estimate
Renovation Subtotal	\$6,358,970	\$6,908,361
Contingency (20%)	\$953,846	\$1,036,254
Contractor Fees	\$1,692,505	\$1,838,730
Escalation	\$393,983	\$428,021
Construction Subtotal	\$9,399,304	\$10,211,366
Professional Fees	\$939,930	\$1,021,137
Permits & Misc. Expenses	\$657,951	\$714,796
Furnishings and technology	\$751,944	\$816,909
Solar Requirement	\$95,385	\$103,625
Art	\$63,590	\$69,084
Project Management	\$190,769	\$270,251
Contingency (20% of const.)	\$1,879,861	\$2,042,273
Total build costs	\$13,978,733	\$15,186,441
+ Purchase	\$8,275,000	\$9,900,000
Total	\$22,253,733	\$25,086,441

Total Cost: Capital Construction

Total Cost	Purchase and renovation	Contingency (construction + overall)	Total
Intensive Services Bldg + Elam Young	\$34,415,928	\$6,069,119	\$40,485,046
Intensive Services Bldg + Aloclek	\$37,003,814	\$6,313,940	\$43,317,754

Resources and Opportunities

Secured:

- Behavioral Health Division reserves: \$25.4M

Highly likely:

- Opioid settlement funds: \$12.7M

Possible:

- Measure 110 grant (submitted in December)
- Residential development grant (Summer 2022)

Gap and Opportunities

Potential Funding		Resource	Remaining Gap Intensive Services Bldg + Elam Young	Remaining Gap Intensive Services Bldg + Aloclek
Capital Cost			\$40,485,046	\$43,317,754
Secured		\$ 25,480,314	\$(15,004,732)	\$ (17,837,440)
Highly Likely				
Opioid Settlement	Up to \$ 12,700,000		\$(2,304,732)	\$ (5,137,440)
Possible				
M110	\$ 16,993,005		\$ -	\$ -
Residential Grant	Up to \$ 4,000,000?		\$ -	\$ (1,137,440)

Services Funding

Intensive Services

- Sobering

- Withdrawal Management (detox)

- Residential treatment

- Stabilization

- Assessment and Triage

Community Services

- Peer drop-in center



Service Funding Analysis: Process



Services Cost Analysis Limitations

Many variables are difficult to predict

- Future wages
- Rates negotiations
- Utilization (this is not a normal time with the pandemic)
- Outcome of grant applications

Estimated Service Cost and Revenue

Service	CPI Adjustment (1.93 annually)	Revenue Estimate	Deficit/ Excess
Assessment	\$1,294,386	\$791,585	-\$502,801
Men's Residential	\$1,600,205	\$1,736,435	\$136,230
Women's Residential	\$1,550,958	\$1,405,849	-\$145,110
Withdrawal Mgmt.	\$2,626,437	\$3,700,925	\$1,074,488
Sobering	\$958,417	\$0	-\$958,417
Stabilization	\$995,287	\$225,570	-\$769,717
Total	\$9,025,690	\$7,860,364	-\$1,165,326

Scaled Back Option

Service	CPI Adjustment (1.93 annually)	Revenue Estimate	Deficit/ Excess
Assessment	\$1,368,462	\$791,585	-\$576,877
Men's Residential	\$1,701,611	\$1,736,435	\$34,825
Women's Residential	\$1,648,768	\$1,405,849	-\$242,919
Withdrawal Mgmt.	\$2,742,945	\$3,700,925	\$957,980
Sobering	\$0	\$0	\$0
Stabilization	\$0	\$0	\$0
Total	\$7,461,786	\$7,634,794	\$173,008

Opportunities for Services Funding

- CCOs are at the table and invested in making the center viable.
- Our largest Medicaid funder, Care Oregon, is currently instituting a rate increase of at least 5%.
- Measure 110 grants will be available prior to opening. We can apply for these new grant funds to fill gaps in the following areas:
 - Assessment
 - Sobering
 - Stabilization
- Opioid settlement funds may be used if other funds become available for the capital costs.

Discussion

Questions?

Reactions?



Community Engagement Strategic Plan

Key focus areas

- Understand the community most impacted by the siting
- Communicate the need for more services
- Disseminate information about CATT
- Develop meaningful opportunities for community input
- Support local neighborhoods and businesses



Neighborhood Information

Location	WCCCA	Aloclek	Elam Young
Income, Per Capita	\$32,240	\$42,423	\$49,557
Race	White 56% Hispanic 21% Asian 12% Two+ 5% Black 3% Islander 1%	White 44%, Asian 25%, Hispanic 21%; Two+ 7% Black 2%, All others <1%	White 52%, Asian 23%, Hispanic 14% Two+ 10%, All others <1%
Owner/Renter	48.7% / 51.3%	.6% / 99.4%	69.5% / 30.5%
Social Vulnerability Index	.6238	.2318	.2439

Community Engagement

Actions taken to date:

1. Inform the community

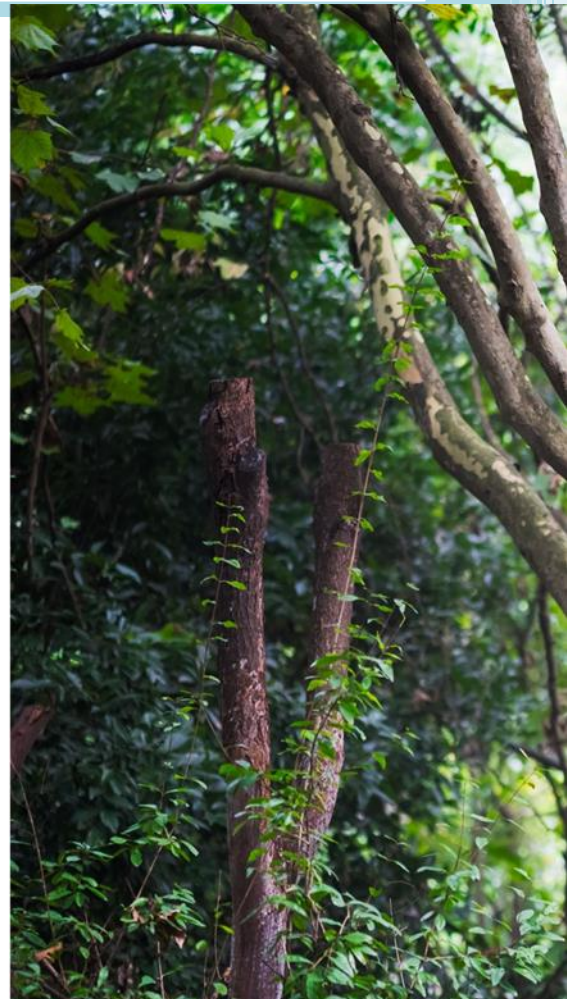
- Community meetings (3)
- Outreach to CPO and neighborhood associations
- Outreach to community leaders
- Development of media plan
- CATT Champions identified

2. Develop avenues for input

- Community meetings
- Webform
- CATT email

3. Ensure we are reaching our community members

- Demographic assessment
- Community engagement advisory group



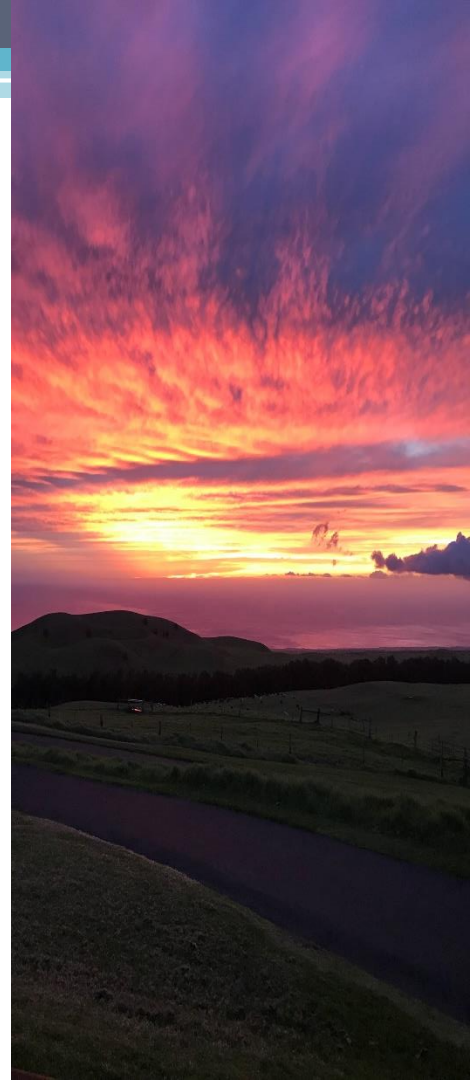
Community Meetings

Three virtual community meetings January 11-13

- 45 participants
 - 5 participants expressed opposition or concern about the project
 - Many general questions asked
 - Support for the project also voiced by several participants
- Main themes:
 - Safety of nearby residents
 - Desire for the sites to not be near residential areas
 - The possibility of the center drawing more criminal activity to the area
 - Concern about resources going toward substance use treatment rather than other services
- Most concerns focused around the WCCCA site

Community Engagement Advisory Committee

- 20+ members representing:
 - Culturally specific groups
 - Faith organizations
 - Cities
 - People with lived experience
- Effort made to invite culturally specific representatives who reflect the demographics around the sites
- Key focus areas
 - Input on strategic plan development
 - How to reach communities effectively



Organizations participating in advisory group

- City of Hillsboro
- Lutheran Community Services NW
- Bridges to Change
- Sonrise Church
- HIV Alliance
- Centro Cultural
- New Narrative
- Virginia Garcia
- Raíces de Bienestar
- City of Beaverton
- Asian Health and Service Center
- Washington County Behavioral Health Council
- Familias en accion
- Latino Policy Council
- Korean Society of Oregon



Future Steps

- Media Campaign
 - \$30K from Trillium Health Plan
 - Focus on de-stigmatizing substance use
 - Sharing the need for CATT
- Additional Community Meetings focused on broader community
- Continued outreach to nearby neighbors
 - Open houses
 - Neighborhood-specific meetings

Discussion

- Is this the right approach?
- Anything else we need to be thinking of?



Meeting Wrap Up



- Next meeting is March 17th 3-4:30 pm
- Don't forget to check out our CATT website:
www.co.washington.or.us/CATT

