

Program Development Work Group

February 3, 2022



WASHINGTON COUNTY
OREGON

Department of Health and Human Services

Meeting Overview

- Welcome and Introductions
- Project Updates
- Sobering Deep Dive #2
 - Physical space
 - Safety
- Next Steps



Project Update: Recap of Last Meeting

- Updates on key work of staff:
 - Site Selection
 - Financial Analysis
 - Community Engagement
- Deep Dive into Sobering (part 1)



Project Update: Site Selection

- WCCCA building for Intensive Services
 - Assessment and triage
 - Sobering, withdrawal management, stabilization, residential treatment
- Aloclek and Elam Young buildings for Community Services
 - Outpatient mental health and addiction
 - Peer drop-in center
 - Crisis Services
 - County Staff

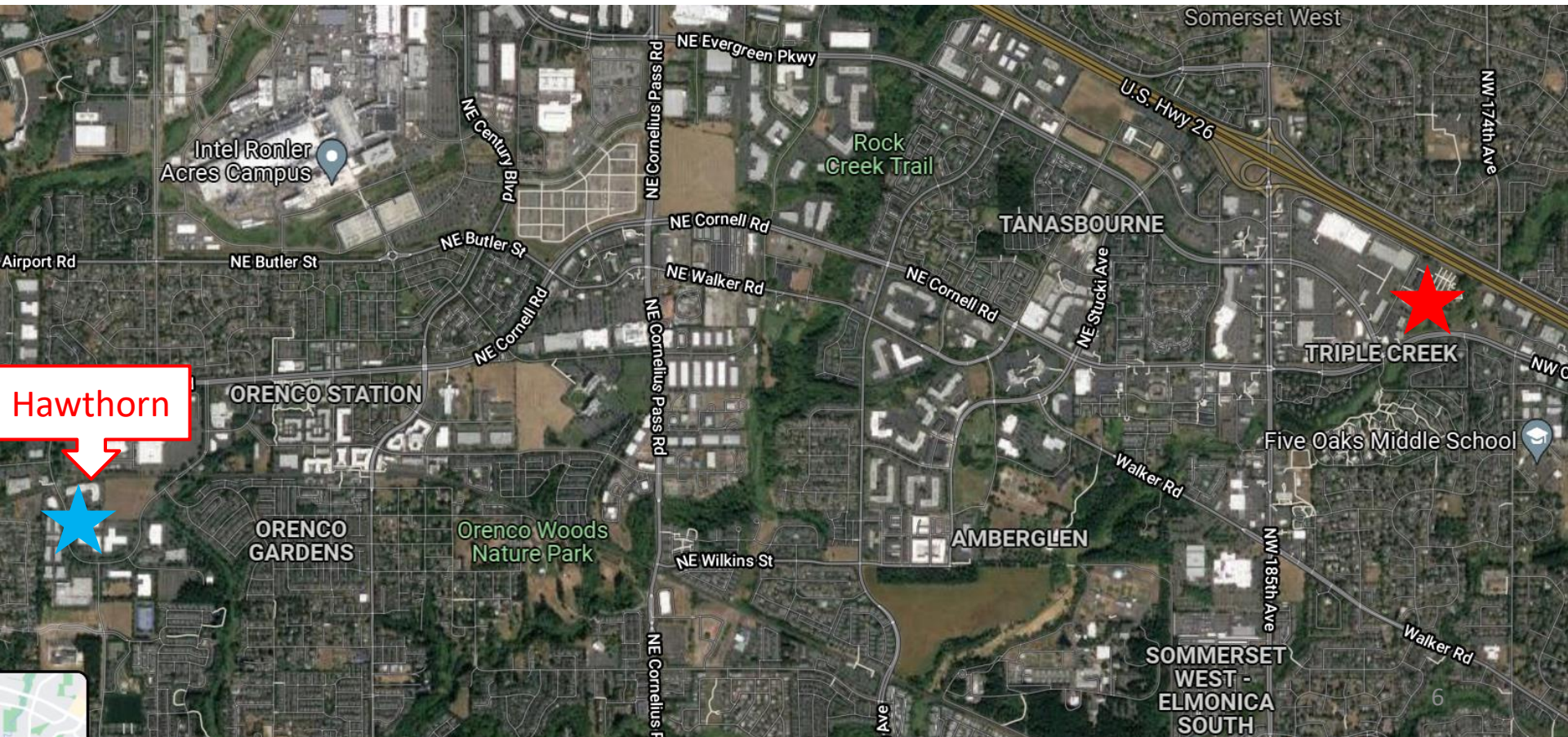


Project Update: Site Selection

- From 3 to 2
- Evaluations currently in process



Site Options





Project Update: Financial Assessment

- Three key areas:
 - Capital Cost
 - Ongoing building expenses
 - Services

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

Gap and Opportunities

Cost Summary

- Total Cost: \$40.5 million
- Resources secured: \$25.5 million
- Gap: **\$15 million**



Opportunities?

- Opioid Settlement: up to \$12.7 million
- Measure 110: up to \$15 million

Project Update: Community Engagement

- Written strategy with key focus areas:
 - Outreach to site neighbors
 - Community education and messaging
 - Community Engagement Advisory Committee



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



Community Engagement

Actions taken to date:

1. Inform the community

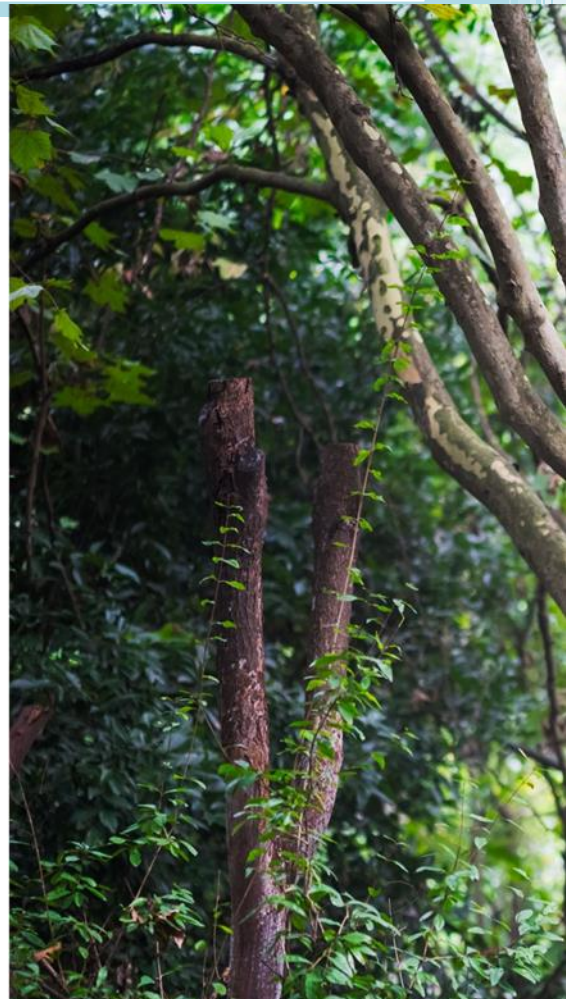
- Community meetings (3)
- Outreach to CPO and neighborhood associations
- Outreach to community leaders
- Development of media plan
- CATT Champions identified

2. Develop avenues for input

- Community meetings
- Webform
- CATT email

3. Ensure we are reaching our community members

- Demographic assessment
- Community engagement advisory group



Questions?



Deep Dive into Sobering: Meeting #1

- Voluntary or non-voluntary?
 - How do we support those who fall somewhere in between?
- Who do we serve?
- What admission criteria should we consider?

Deep Dive into Sobering: Meeting #2

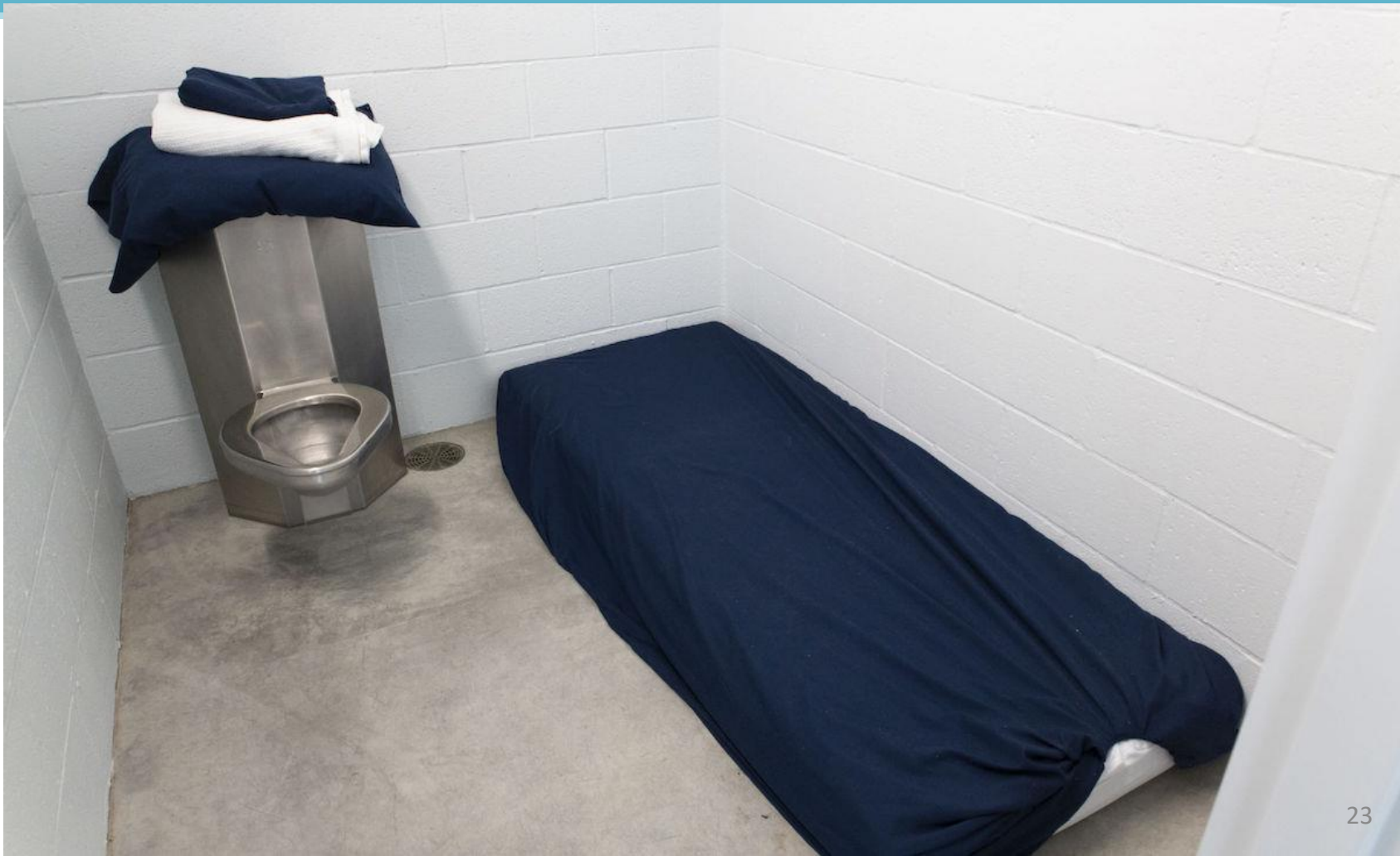
- Physical space:
 - How should it look?
 - What features would support a trauma-informed setting?
 - How can the physical space support staff and client safety?





















Sobering Brainstorm

- Jamboard exercise
- Go to:
https://jamboard.google.com/d/1rWDPoLaw4_fHtA9AN9yuqPo-wHz4aRpF-lkgzy0aBnY/edit?usp=sharing
- Quick tutorial on how to use it

Deep Dive into Sobering: Meeting #2

- How do we ensure the safety of both staff and clients?
- How do we incorporate a trauma-informed approach?

Discussion



Key Dates and Next Steps

- Next PDWG meetings:
 - April 7, 2022
- Sites selected:
 - April 2022 (goal)
- RFP publish date
 - May 2022 (goal)