

# CATT Steering Committee

March 18, 2021



**WASHINGTON COUNTY**  
**OREGON**

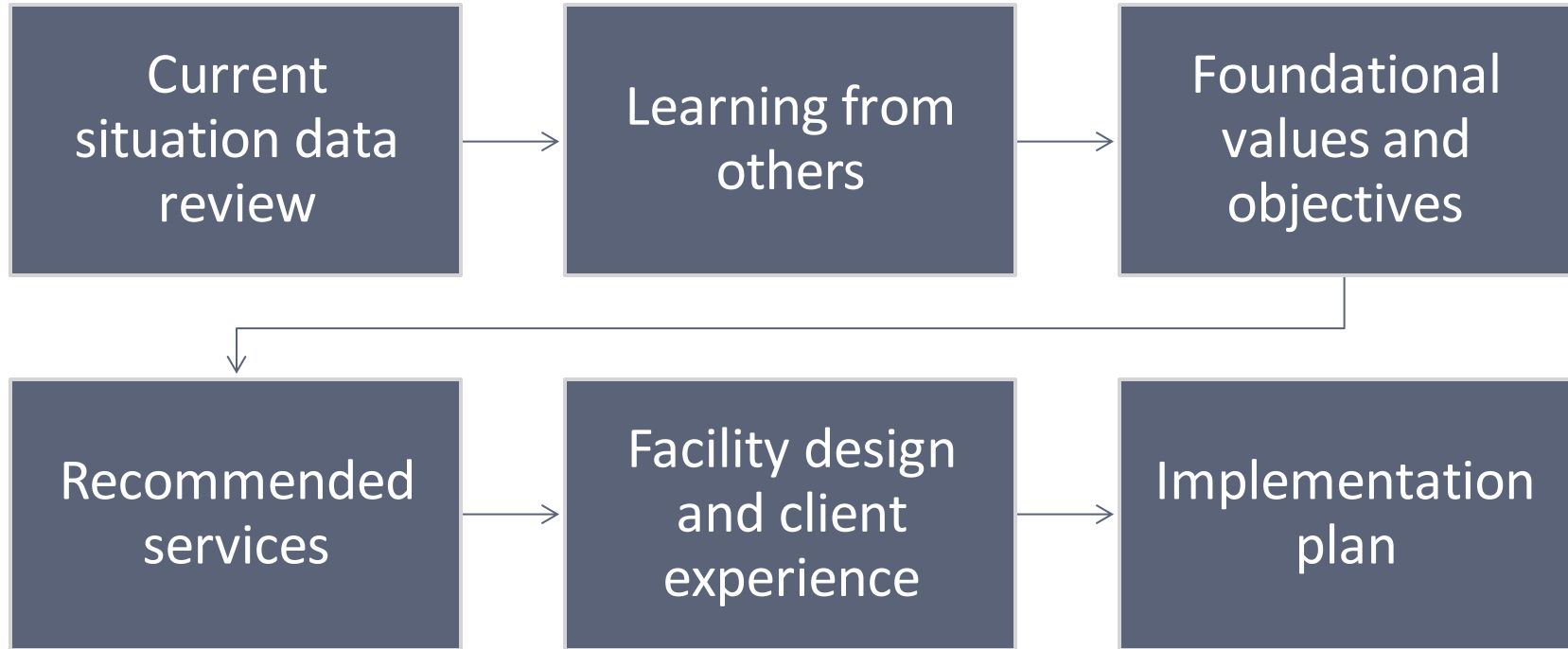
Department of Health and Human Services

# Meeting Overview

- Planning Recap
- Project Updates
  - Facility planning
  - Fiscal analysis
- Implementation Plan
  - Go big, carefully
  - Resource responsive
  - Phased master plan approach
- Communications



# The CATT Path



## CATT BUILDING BLOCKS

The Building Blocks establish foundational guidance for the planning and potential development of the Center for Addictions Triage and Treatment. They were developed in 2020 by stakeholders from the Project's Program Development Work Group and Leadership Team.

### ACCESSIBILITY

**Core Value**  
Timely and ongoing access to services is critical to the recovery journey of any Washington County resident.

#### Objectives

- Prioritize rapid access to all services
- Provide accessible entry into CATT from hospitals, the justice system and other key referral sources
- Work to significantly reduce barriers to care
- Ensure priority services are available on a 24/7 basis
- Strive for zero-wait times, with multiple avenues to enter services at CATT

### SERVICES

**Core Value**  
We believe that people can recover through partnerships and community connections; our services are comprehensive, coordinated and founded on evidence-based practices.

#### Objectives

- Ensure services are culturally responsive and supportive of all community members
- Actively engage community partners in all aspects of program development and planning
- Integrate and coordinate SUD treatment with mental health treatment
- Use a model where people are active and integrated in all components of the program
- Coordinate task force service systems
- Place a high value on natural supports (i.e. family, friends, community) and engage whenever possible
- Ensure that the program is a viable alternative to jail for non-violent offenders
- Ensure that a harm reduction approach is centered throughout the service work

### CLIENT EXPERIENCE

#### Core Value

Services are driven by the individual and are rooted in dignity, respect, safety, choice, justice and timely delivery.

#### Objectives

- Provide services in a welcoming, shared, well-staffed space with a philosophy of hope and healing
- Provide services that are responsive and welcoming to a diverse community
- Ensure the presence of staff that reflect the diversity of the individuals served
- Ensure a life experience perspective is present by integrating peers into all components of care
- Implement evidence-based care, through such as
- Establish the Center using trauma informed care principles

### FACILITY

#### Core Value

Design a welcoming and inclusive environment that allows services to be provided in a manner that is safe, comfortable and effective.

#### Objectives

- Ensure a route to public transportation
- Design space with flexibility to respond to accommodate changes in services and community need over time
- Build for long-term growth of community
- Allocate dedicated or shared space needs of adjacent service providers
- Develop robust community safety for separation of services, client privacy and support
- Consider design features that promote safety, health and a more efficient treatment environment
- Select furnishings that are durable yet comfortable, and easy to clean, clean and maintain

### SAFETY

#### Core Value

The safety of staff, clients, friends, families, and the community is of utmost importance.

#### Objectives

- Ensure that staff, client and community safety is a key element of facility design
- Research and adopt safety best practices for design and operations
- Establish critical staffing requirements
- Hire and train staff who are compassionate and supportive of recovery
- Identify and address safety threats to clients, such as domestic violence, through partnership with other organizations
- Clearly define, support, and communicate safety protocols to staff and clients



# Facility Planning



**Center for Addictions  
Triage and Treatment**  
A Feasibility Study



**WASHINGTON COUNTY**  
**OREGON**

Department of Health and Human Services

Core Services	Core Plus Services
<ul style="list-style-type: none"> <li>Assessment and Triage</li> <li>Sobering</li> <li>Withdrawal Management (detox)</li> <li>Crisis Stabilization</li> <li>Residential Treatment</li> <li>Outpatient Stabilization</li> </ul>	<ul style="list-style-type: none"> <li>Outpatient Substance Use Treatment</li> <li>Outpatient Mental Health Treatment</li> <li>Supported Employment</li> <li>Drop-in Center (Flex space)</li> </ul>
Co-Located Services	Community Partner Provided Services
<ul style="list-style-type: none"> <li>Medical Care</li> <li>Dental Care</li> <li>Supported Housing</li> <li>Benefits and Transportation Assistance</li> <li>Pharmacy</li> <li>Hawthorn Walk-In Center</li> <li>County Behavioral Health Staff</li> </ul>	<ul style="list-style-type: none"> <li>Social Services</li> <li>Primary healthcare services</li> <li>Education / Family Support</li> <li>Animal Care</li> <li>Family Justice / Legal Services</li> <li>Many others....</li> </ul>

# Considerations

- Number of beds
- Clinical environment
- Complimentary service types
- Key features required by service types

Service	Beds
Sobering	16-20
Withdrawal Management/Detox	8-16
Residential Treatment	
Men	24
Women	15-20
Tigard Recovery Center	15-20
Crisis Stabilization	8-10
<b>Total</b>	<b>86-110</b>

## Intensive Services Building

17,632 sq. ft.

- Assessment and Triage
- Sobering
- Withdrawal Management
- Crisis Stabilization
- Support Services (kitchen, etc.)

## Residential Buildings (2)

8,944 sq. ft. each

- Building 1: Women's Residential Treatment
- Building 2: Men's Residential Treatment

## Community Services Building

26,294 sq. ft.

- SUD Outpatient Treatment
- Mental Health Outpatient
- Medical Services
- Dental Services
- Pharmacy
- Benefits and transportation assistance
- Peer Drop-In Center
- Supported Employment

## Hawthorn and County Staff\*

26,000 sq. ft.

- Hawthorn Walk-in Center
- County BH Staff

*\*may be combined with community services building*



# Financial Analysis



**Center for Addictions  
Triage and Treatment**  
A Feasibility Study



**WASHINGTON COUNTY**  
**OREGON**

Department of Health and Human Services

# Operational Funding

- Blended funding sources:
  - State funding for treatment services
  - Medicaid reimbursements via CCOs
  - Private insurance
  - Private pay
  - Measure 110
  - County General Fund



# Capital Funding

## Resources CATT (secured)

HSO (195)	\$ 6,494,135
HSO reserves (207)	\$ 10,500,000
THC tax	\$ 500,000
<b>Total</b>	<b>\$ 17,494,135</b>

## Hawthorn Reserves (secured)

Hawthorn funds (OHP 193)	\$ 5,370,837
Hawthorn funds (fund balance)	\$ 1,903,206
<b>Total</b>	<b>\$ 7,274,043</b>

## Resources (potential)

Opioid Settlement*	\$ 30,000,000
Measure 110*	<i>Unclear</i>
State or Federal Grants	<i>Unclear</i>
Fundraising	<i>Unclear</i>

**Total (secured) \$ 24,768,178**

**Total Possible Project Funds \$ 54,768,178**

# Facility Cost Analysis

Item	Size: Reduced	Cost Estimate: Low	Size: Full Model	Cost Estimate: High
Land Purchase and site prep	7.5 acres	\$8,837,535	7.5 acres	\$8,493,375
Build	Size: Sq. Ft.	Build Cost: Low	Size: Sq. Ft.	Build Cost: High
Intensive Services Building	17,093	\$12,327,737	17,632	\$13,038,864
Residential Building #1	7,598	\$4,893,575	8,944	\$5,835,960
Residential Building #2	7,598	\$4,893,575	8,944	\$5,835,960
Community Services Building	21,593	\$15,160,856	26,294	\$18,681,887
Hawthorn and County Staff	22,000	\$15,950,000	26,000	\$19,604,000
<b>Total</b>	<b>75,882</b>	<b>\$61,604,278</b>	<b>87,814</b>	<b>\$71,490,046</b>

# Implementation Plan



**Center for Addictions  
Triage and Treatment**  
A Feasibility Study



**WASHINGTON COUNTY**  
**OREGON**

Department of Health and Human Services

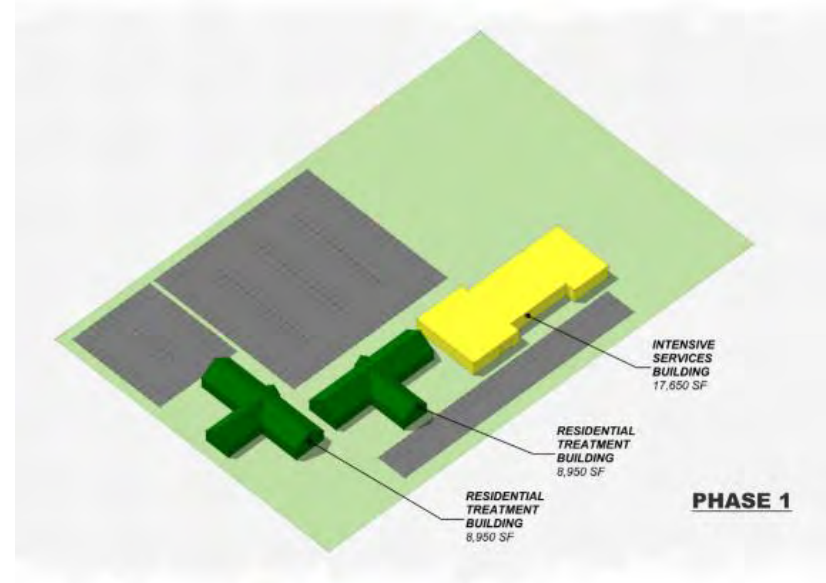
# Phase I: Intensive Services Implementation

## Locate and purchase site

- Complete architectural design for full campus
- Finalize clinical model and select provider

## Construct Intensive Services Building and two residential buildings

- Accommodates all Core Services



**Estimated cost: \$30.4M to \$33.2M**

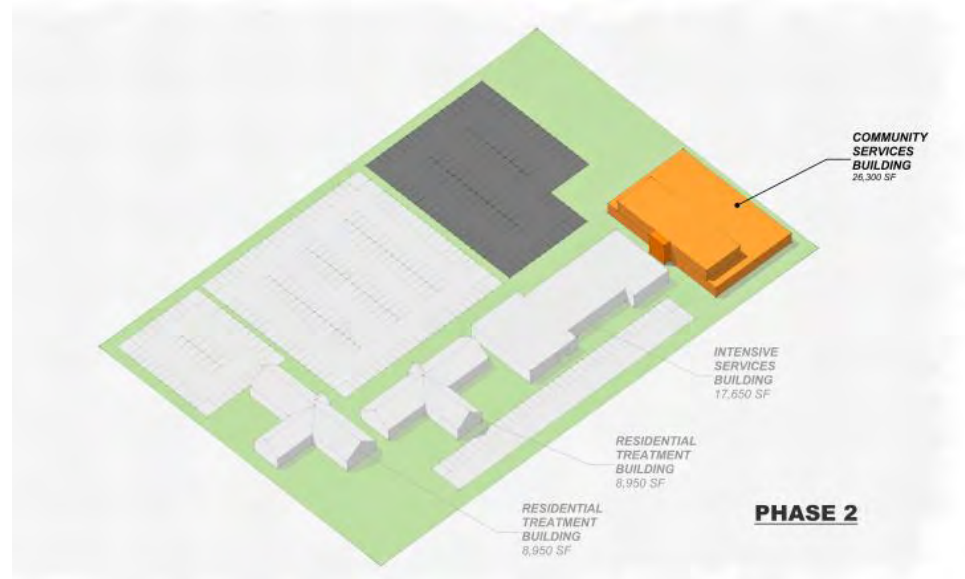
# Phase II: Community Services Inclusion/TRC Remodel

## Construct Community Services Building

- Co-located services including medical, dental, outpatient treatment and peer drop-in center
- Assessment and triage, follow-up care and peer services increase
- Community providers emphasized to ensure seamless service delivery

## Renovate Tigard Recovery Center

- Provides a connection to CATT services in south county

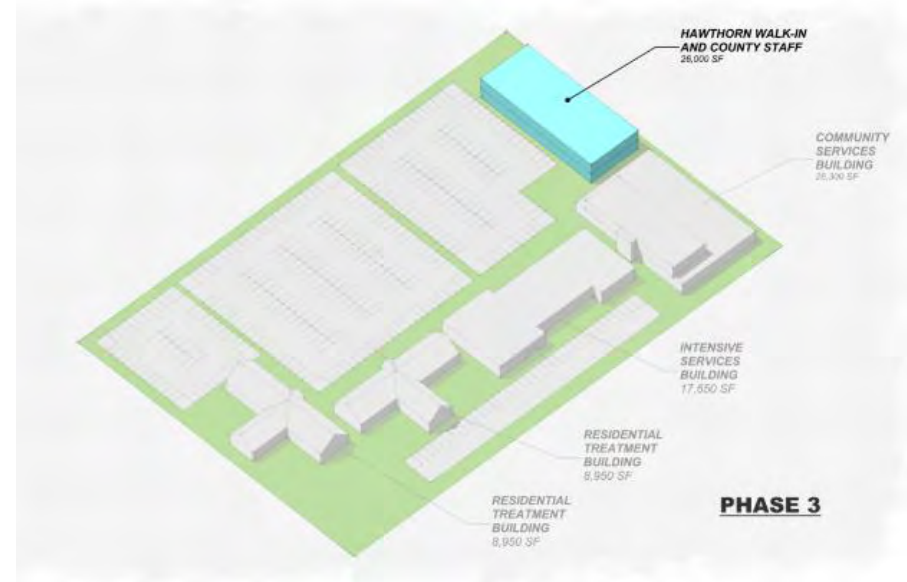


**Estimated cost: \$15.1M to \$18.7M**

# Phase III: Hawthorn Clinic and BHS

## Expansion

- Relocate Hawthorn Walk-In Center and County Behavioral Health Staff to campus which enhances service access and care coordination.



**Estimated cost: \$15.9M to \$19.6M**



## Phase I: Intensive Services

- > Land acquisition
- > Final architectural design
- > Clinical refinement
- > Provider procurement
- > Construction: Intensive Services Building
- > Construction: Residential Building
- > Intensive services provided onsite

## Phase II: Community Services

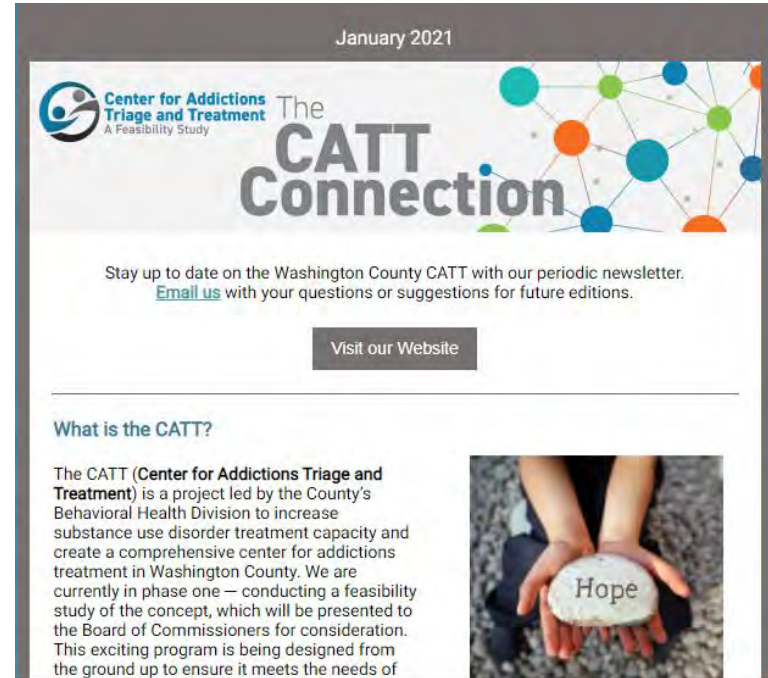
- > Community partners engaged
- > Finalize architectural design for Tigard Recovery Center remodel and Community Services Bldg
- > Construction: Community Services Building
- > Construction: TRC remodel and expansion
- > Co-located services providers selection and space agreements executed

## Phase III: Comprehensive Campus

- > Finalize architectural design for Hawthorn and County staff
- > Development of onsite supportive housing by the Department of Housing Services
- > Relocation of Hawthorn and County BH staff to CATT

# Project communications

- February 9<sup>th</sup> Board of Commissioners briefing
- Legislative outreach
- Newsletter



# Next Steps:

- Finalization of Feasibility Study
- May 11<sup>th</sup>: Board of Commissioners consideration of Feasibility Study
- May 20<sup>th</sup>: Steering Committee Meeting, 3-4:30 PM