



Program #78237 - Rockwood Community Health Center **FY 2026 Department Requested**

Department: County Assets **Program Contact:** Greg Hockert
Program Offer Type: Capital **Program Offer Stage:** Department Requested
Related Programs: 78246, 78245
Program Characteristics:

Program Description

The Rockwood Community Health Center provides a key access point for comprehensive primary care, dental, and pharmacy services to the Rockwood community. Rockwood represents a culturally and linguistically diverse population, with more than 64% of patients identifying as a Person of Color. The goal of this program is to provide building improvements to assure that the facility helps clinic staff provide a high-quality experience for patients. The project will make the facility more welcoming and safe to both employees and clients. Construction is expected to start in FY 2026 and complete in FY 2027. Most significant improvements include the replacement of the roof, major modernization of the HVAC and electrical system, and upgrades to the main entry, waiting area and reception area to make the facility more welcoming and safe. Funding for this project was provided by the Board of County Commissioners as one-time-only funds. Additional funds were added to the project through a \$1.97M federal Health Resources and Services Administration grant received by the Multnomah County Health Department.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Begin project construction	N/A	N/A	0%	100%
Output	Complete design documents, submit for permit and execute a contract to order products	0%	100%	80%	100%

Performance Measures Descriptions

PM-1 Begin project construction. This is a new measure.
 PM-2 Develop design documents with costs estimates that address the level 1-3 priorities for procurement (with additional scope items from HRSA Grant)

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	2025	2025	2026	2026
Contractual Services	\$0	\$6,230,000	\$0	\$3,920,000
Total GF/non-GF	\$0	\$6,230,000	\$0	\$3,920,000
Program Total:	\$6,230,000		\$3,920,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$1,970,000	\$0	\$0
Beginning Working Capital	\$0	\$4,260,000	\$0	\$3,920,000
Total Revenue	\$0	\$6,230,000	\$0	\$3,920,000

Explanation of Revenues

This funding is carryover of a one-time-only General Fund cash transfer to Fund 2507 Capital Improvement Fund.

Significant Program Changes

Last Year this program was: FY 2025: 78237 Rockwood Community Health Center

\$1.97M federal grant (HRSA) is budgeted as a client funded project in Program 78245 Facilities Capital Improvement Program.