



Program #78238 - Rockwood Community Health Center - Priority 2 FY 2024 Department Requested

Department: County Assets **Program Contact:** Dan Zalkow
Program Offer Type: New **Program Offer Stage:** Department Requested
Related Programs: 78237, 78239
Program Characteristics: One-Time-Only Request, Out of Target

Executive Summary

Multnomah County purchased the Rockwood Community Health Center site from Care Oregon in FY 2023. This location is a key access point for comprehensive primary care, dental, and pharmacy services. To assure that the space may continue to provide the highest quality experience for patients, this program offer supports repairs and building improvements identified as priority two for the facility.

Program Description

The Rockwood community represents a culturally and linguistically diverse population, with more than 64% of patients identifying as a Black, Indigenous, and/or Person of Color. The demand for safety net and Medicaid services remains stable in this community; approximately 15,000 low income community members report not having a usual source of healthcare. Care Oregon and Multnomah County are currently working to design a transfer of the property so that the County may directly own and maintain the building space.

This program offer addresses the priority two improvements which will upgrade the main entry, waiting area and reception area for security and energy efficiency. Following the priority one repairs outlined in Program Offer 78237 this set of improvements are the second highest needs of the facility in order to create a safe and comfortable facility for employees and clinic clients.

Priority two repairs are a multi-year project which spans FY 2024 through FY 2025.

Performance Measures

| Measure Type | Primary Measure | FY22 Actual | FY23 Budgeted | FY23 Estimate | FY24 Offer |
|--------------|---|-------------|---------------|---------------|------------|
| Output | Identify operational impacts and implement level 2 priorities | N/A | N/A | N/a | 100% |
| Outcome | Contract and execute the level 2 priorities | N/a | N/A | N/A | 1 |

Performance Measures Descriptions

PM#1 - Collaborate with stakeholders on how the level 2 improvements will impact operations and define the closure periods
 PM#2 - Execute level 2 priorities building improvements in a phased approach to minimize the operational impacts and service disruption.

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 | \$0 | \$1,210,250 | \$0 |
| Total GF/non-GF | \$0 | \$0 | \$1,210,250 | \$0 |
| Program Total: | \$0 | | \$1,210,250 | |
| Program FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| Program Revenues | | | | |
|-------------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

This is a one-time-only General Fund request.

Significant Program Changes

Last Year this program was: