



**Program #78239 - Rockwood Community Health Center - Priority 3** FY 2024 Proposed

**Department:** County Assets **Program Contact:** Dan Zalkow  
**Program Offer Type:** New **Program Offer Stage:** Proposed  
**Related Programs:** 78237, 78238  
**Program Characteristics:** One-Time-Only Request

**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 three 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 three improvements which will upgrade the buildings electrical and plumbing and HVAC upgrades to airborne isolation and immunization rooms. In addition to the priority one and priority two repairs outlined in Program Offer 78237 and 78238, these are the third highest needs of the facility in order to create a safe and comfortable facility for employees and clinic clients.

Priority three 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 3 priorities | N/A         | N/A           | N/A           | 100%       |
| Outcome      | Contract and execute the level 3 priorities                   | N/A         | N/A           | N/A           | 1          |

**Performance Measures Descriptions**

PM#1 - Collaborate with stakeholders on how the level 3 improvements will impact operations and define the closure periods  
PM#2 - Execute level 3 priorities building improvements in a phased approach to minimize the operational impacts and service disruption.

Revenue/Expense Detail

|                        | Adopted<br>General Fund | Adopted<br>Other Funds | Proposed<br>General Fund | Proposed<br>Other Funds |
|------------------------|-------------------------|------------------------|--------------------------|-------------------------|
| Program Expenses       | 2023                    | 2023                   | 2024                     | 2024                    |
| Contractual Services   | \$0                     | \$0                    | \$0                      | \$1,621,500             |
| <b>Total GF/non-GF</b> | <b>\$0</b>              | <b>\$0</b>             | <b>\$0</b>               | <b>\$1,621,500</b>      |
| <b>Program Total:</b>  | <b>\$0</b>              |                        | <b>\$1,621,500</b>       |                         |
| <b>Program FTE</b>     | 0.00                    | 0.00                   | 0.00                     | 0.00                    |

| Program Revenues     |            |            |            |                    |
|----------------------|------------|------------|------------|--------------------|
| Financing Sources    | \$0        | \$0        | \$0        | \$1,621,500        |
| <b>Total Revenue</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$1,621,500</b> |

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: