

Program #78237 - Rockwood Community Health Center

Program Contact: Greg Hockert

FY 2025 Proposed

Department: County Assets

Program Offer Type: Capital Program Offer Stage: Proposed

78210A **Related Programs:**

Program Characteristics: One-Time-Only Request

Executive Summary

The Rockwood Community Health Center provides a key access point for comprehensive primary care, dental, and pharmacy services to the Rockwood community, which represents a culturally and linguistically diverse population, with more than 64% of patients identifying as a Black, Indigenous, and/or Person of Color. The goal of this program offer is to provide building improvements and repairs identified as a priorities to assure that the space continues to provide the highest quality experience for patients.

Program Description

The Rockwood community represents a culturally and linguistically diverse population, and more than 64% of patients of the Rockwood Community Health Center identify as a Black, Indigenous, and/or Person of Color, Since purchasing the property in FY 2023, Facilities and Property Management (FPM) and the Health Department have been planning a major renovation of the facility to make it more welcoming and safe, and to improve building systems. The Board of County Commissioners approved proceeding with the project, and construction is expected to start in FY 2025 and complete in FY 2026. Improvements include:

- 1. Replacement of the roof and rooftop HVAC units, the addition of emergency lighting and replacement and addition of cameras.
- 2. Upgrades to the main entry, waiting area and reception area for security and energy efficiency purposes and to make the facility more welcoming.
- 3. Significant HVAC, electrical and plumbing system upgrades.

Performance Measures								
Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target			
Output	Develop a phased design and specification	N/A	100%	75%	100%			
Outcome	Complete design documents, submit for permit and execute a contract to order products	N/A	100%	50%	100%			

Performance Measures Descriptions

PM-1 Develop a phased design and specification

PM-2 Develop design documents with costs estimates that address the level 1-3 priorities for procurement

Legal / Contractual Obligation

Contractual obligations to vendors and/or service providers

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$3,572,285	\$0	\$4,200,000
Total GF/non-GF	\$0	\$3,572,285	\$0	\$4,200,000
Program Total:	\$3,572,285		\$4,200,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues								
Financing Sources	\$0	\$3,572,285	\$0	\$0				
Beginning Working Capital	\$0	\$0	\$0	\$4,200,000				
Total Revenue	\$0	\$3,572,285	\$0	\$4,200,000				

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 2024: 78237 Rockwood Community Health Center - Priority 1

In addition to the \$3.6M OTO funds in this program in FY 2024, the project has \$0.9M working capital in program offer 78205 Facilities Capital Improvement Fund Program carryover from FY 2023 to FY 2024.