



Program #78237 - Rockwood Community Health Center FY 2025 Department Requested

Department: County Assets **Program Contact:** Greg Hockert
Program Offer Type: Capital **Program Offer Stage:** Department Requested
Related Programs: 78210A
Program Characteristics: One-Time-Only Request, In Target

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	Department Requested General Fund	Department Requested 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

- \$4.2 million working capital carryover from FY 2024

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.