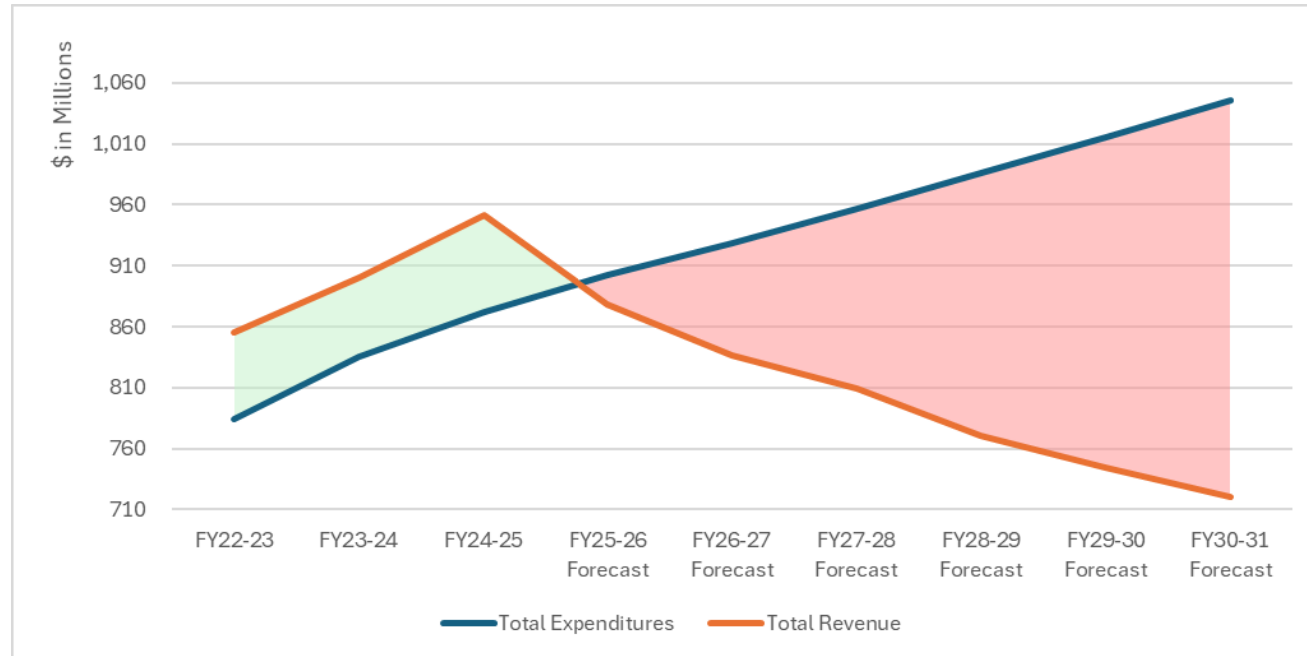


Effects of state and federal health cuts on the health of Contra Costa County

- Over 90,000 county residents at risk for losing their healthcare coverage
- Delays in vital care due to loss of coverage
 - Potential increases in morbidity and mortality
 - Increased health disparities
- Strained healthcare systems across the county
 - Increased use of emergency rooms
 - Costs of uncompensated care
 - Potential decreased staffing due to budget reductions
 - Longer wait times for care

Estimated Budget Impacts – CCRMC & Clinic System Forecast (\$ in Millions)



Assumptions

- Revenue assumes baseline of FY25-26 impacted by projected funding reductions.
- Expenditures assume FY25-26 baseline with 3% YOY growth.
- Total Revenue includes County subsidy and interest income.
- Six-year cumulative impacts: \$509M funding reduction and a \$1.074B deficit.
- Additionally, CCRMC will incur \$240M of necessary capital expenditures, partially offset by \$80M one-time Measure X funding. Inclusion of these items would result in a projected fund balance deficit of \$791M in FY31.
- As of February 2026, DSH cuts were delayed until 10/1/2027.

Year	FY22-23	FY23-24	FY24-25	FY25-26 Forecast	FY26-27 Forecast	FY27-28 Forecast	FY28-29 Forecast	FY29-30 Forecast	FY30-31 Forecast	Total Forecasted Cumulative Impacts
Revenue Baseline	\$ 855	\$ 900	\$ 952	\$ 878	\$ 878	\$ 878	\$ 878	\$ 878	\$ 878	
Legislative Impacts- State					(36)	(38)	(38)	(38)	(38)	(187)
Legislative Impacts- Federal					(6)	(31)	(70)	(96)	(120)	(322)
Total Revenues	855	900	952	878	837	810	771	744	721	
Total Expenditures	784	836	872	902	929	957	986	1,015	1,046	
Net Surplus / (Deficit)	71	64	80	(24)	(92)	(147)	(215)	(271)	(325)	(1,074)
Estimated Ending Fund Balance	\$ 299	\$ 364	\$ 443	\$ 419	\$ 327	\$ 180	\$ (35)	\$ (306)	\$ (631)	