

CONTRA COSTA  
**HEALTH**



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# Administrative Update

**David Culberson, CEO**  
**Contra Costa Regional Medical  
Center and Clinics**

March 18, 2026

# CCRMC Update March 2026

- Leadership Update
- Significant Capital Projects
- House Resolution 1 (HR 1) Planning
- Business Plan Development
- Seismic Project Update
- Additional Operations Updates

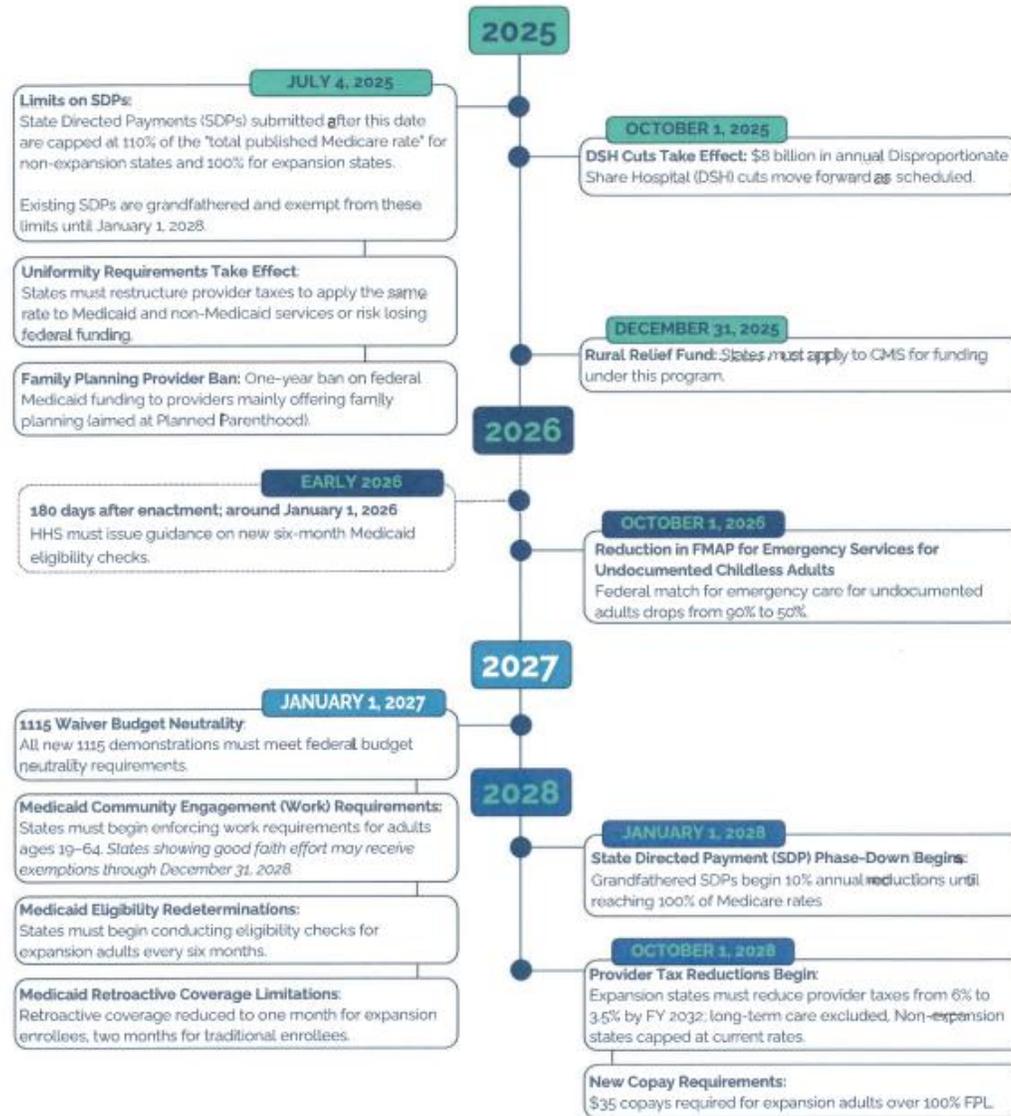
# Contra Costa Regional Medical Center Leadership Update

- Current Recruitment Efforts Underway for Chief Operating Officer and Chief Quality Officer
- Congratulations to Helena Martey, MSN, on Her Retirement After 33 Years of Service to CCRMC
- Welcome to Peter Shih, Contra Costa Health Director of Facilities and Planning

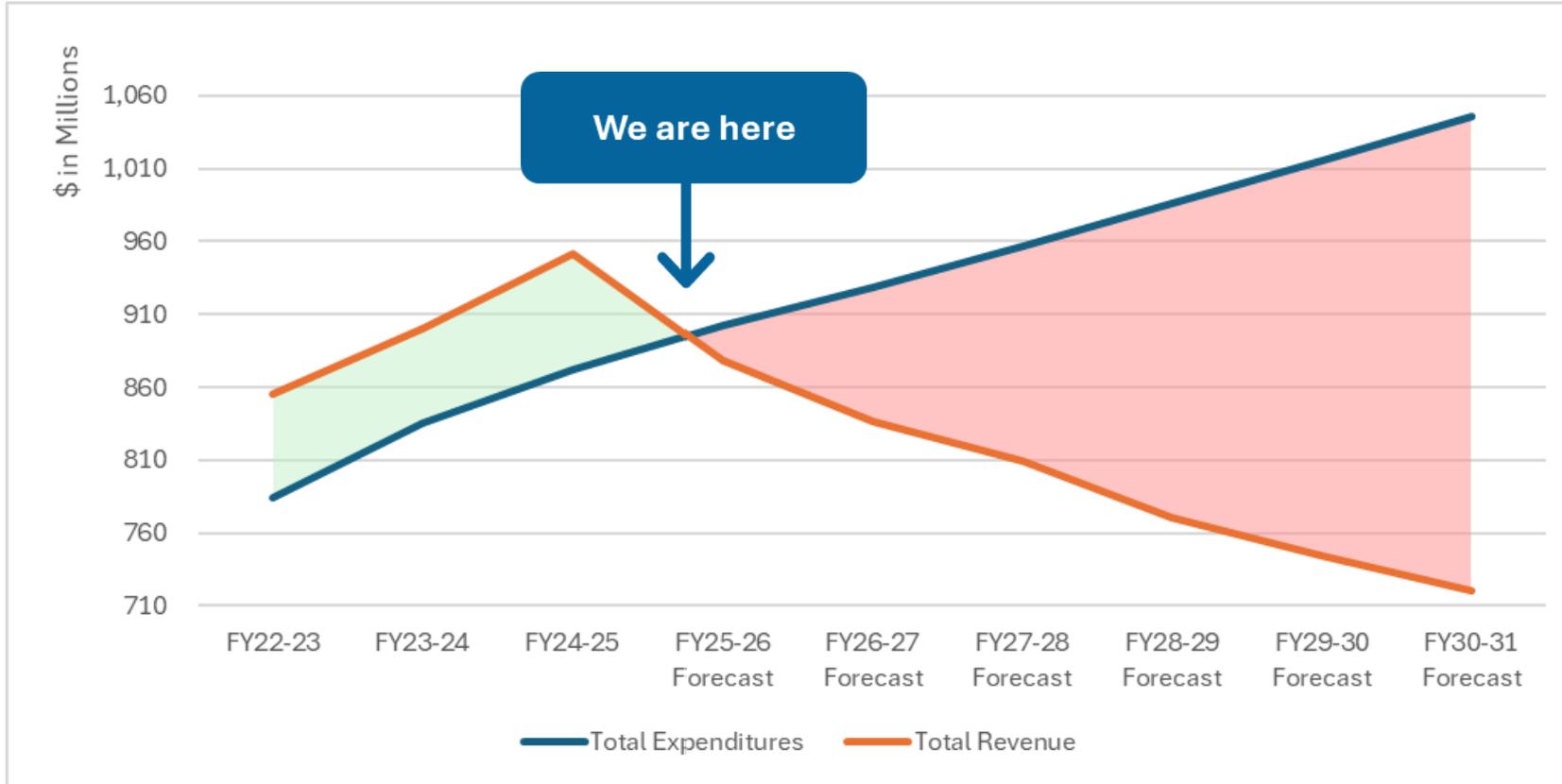
# Significant Capital Projects

- Anesthesia Machines: Board Approval October 21, Delivery Early March 2026
- Interventional Radiology: C-Arm in OR
  - Service Began October 26, 2025
  - Replacement Room #3 in Diagnostic Imaging in Design Process
- Seismic Project: CCRMC Hospital and Food Service Building
- Nurse Call System: CCRMC Hospital: Currently Being Designed
- Parking Structure: CCRMC Martinez Campus: Parking Study Underway

# H.R. 1 IMPLEMENTATION TIMELINE



# Estimated Budget Impacts – CCRMC and 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)	

# HR 1 Strategic Planning

- Evaluation of Current Inpatient and Ambulatory Care Volumes and Capacity
- Projection of Anticipated Changes to Volume and Revenue
- Estimation of Continued Medi-Cal Enrollment in CCHP
- Increased Linkage With CCHP For Inpatient and Ambulatory Services
- Development of Basic Health Plan for Newly Uninsured

# HR 1 Operations Planning

- Performance Improvement Teams In Process
  - Facility Optimization
    - Facility Optimization: Clinical
    - Information Technology
    - Labor and Workforce
    - Pharmacy
    - Revenue Cycle
    - Service Optimization
    - Supply Chain

# CCRMC Business Plan Development

- Business Plan Product Plan Assessments In Process
- Facilitated by Tosan Boyo, Principal, Olusan
  - Pediatrics
  - Adult Medicine
  - Psychiatry
  - Hospital Medicine and Emergency Department
  - Ob/Gyn
  - Diagnostic Imaging, Lab, Pharmacy
  - Surgical Services, Including Specialty Medical Procedures

# CCRMC Business Plan Development

- Evaluation Includes
  - Service Line Scope
  - Current Workforce and Operating Model
  - Current Access and Capacity
  - Retention and Leakage
  - Quality and Reliability
  - Technology and Infrastructure
  - Short and Medium-Term Recommendations

# Seismic Project Update

- Seismic Compliance is Three Projects:
  - Replacement of Food Services Building
  - Bracing of Sprinkler Lines in Hospital and Lab Buildings
  - Creation of 72-Hour Storage for Potable Water and Wastewater
- Ward E Will Be Demolished (Projected Fall 2026)
- Relocation Plan for Ward E and Some Other Martinez Campus Employees is Being Finalized. Move of Staff is Expected in Early Summer 2026



# Additional Operations Update

- Physicians and Dentists of Contra Costa County (PDOCC) and California Nurses Association (CNA) Labor Agreement Negotiations Continue
- Abridge AI Transcription Pilot Project Has Expanded to All Ambulatory Care Clinics to Reduce Time Required by Physicians and Nurse Practitioners to Complete Visit Notes
- Lease of Parking Lot in Martinez Marina Has Been Completed and Shuttle Bus Schedule and Security Service Monitoring Being Finalized to Create Additional Parking Spaces for Martinez Campus



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**Thank You**