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Subject: Measure X Community Advisory Board requests

This is in response to the request from the Measure X Community Advisory Board regarding projects and funding for the Health Services Department.

Health Services Department

Measure X: Required investment Magnitude based on Qualitative Forecasting

Contra Costa Regional Medical Center:

- a. On-going annual support to keep the Hospital open and staffed: \$35 Million
- b. One-time funding: \$20 Million
- c. Potential projects include:
- d. Ambulatory services:
- e. Physical and behavioral health integration
- f. Ambulatory surgery center
- g. Gastrointestinal/pulmonary suite
- h. Cancer Center expansion
- i. Residency Center
- j. MRI
- k. Geriatric services
- l. Hospital services:
- m. Psych Emergency Services
- n. Cardiac/pulmonary
- o. Rehabilitation (PT/OT)
- p. Level 3 Stroke Center
- q. Inpatient Dialysis
- r. Radiology Suite
- s. Infrastructure:
- t. Seismic
- u. HVAC
- v. Isolation Rooms
- w. Parking
- x.
- y. **Mental Health :**
 - a. One time “proof of concept” funding for the Miles Hall Community Crisis Hub (24/7 call center for triage and dispatch of mobile crisis response teams - Fact Sheet also submitted): \$5 million.
 - b. On-going annual support estimated in future years: \$20 million.

Public Health:

- a. One time funding for the construction of a replacement Public Health Laboratory: \$25 million.

Note: Full detailed budgets, inclusive of time tables, will be developed in the future.

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