

CONTRA COSTA
HEALTH



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Measure X Update

Anna Roth, CEO
Contra Costa Health

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Overview of Measure X Funds

“to keep Contra Costa’s regional hospital open and staffed; fund community health centers, emergency response; support crucial safety-net services; invest in early childhood services; protect vulnerable populations; and for other essential county services.”

Measure X ballot language, 2020



Measure X Funding July 2021 - June 30, 2024

ONGOING

\$82M

CCRMC Operations
(\$40M FY 22/23 & \$42M FY 23/24)

\$21M

A3 Community Crisis
Initiative (FY 23/24)

\$1.4M

Mental Health for Youth &
LGBTQ+ (FY 23/24)

ONE-TIME

\$80M

Martinez Campus
Improvements

\$5.2M

Permanent
Supportive Housing

\$5M

A3 Start Up

\$3.25M

EPSDT Children's
Mental Health

\$1.5M

Contra Costa CARES



A3 Community Crisis Initiative

\$5M one-time (FY 22/23)

\$21M ongoing (FY 23/24)

Goal 1: Mental Well Being





A3 Community Crisis Initiative: Finances

Allocated	Expended Through June 2024	Unspent	Projected Expenditures by June 2025
\$5,000,000 (FY 21/22)	\$841,993	\$4,158,007	\$4,158,007*
\$21,000,000 (FY 23/24)	\$4,158,938	\$16,841,062	\$16,841,062**

- Operating 24/7
- Acquiring equipment & supplies
- Staffing
- Operational expenses
- Building renovations & construction

**fully encumbered for Oak Grove construction costs*

***encumbered pending Board approval of expenditure plan*

A3 Community Crisis Initiative: Finances

Proposal for Remaining \$16.8M

- \$4M for Oak Grove completion (total of \$8.158M)
- \$12.8M for alternate destinations/behavioral health facilities

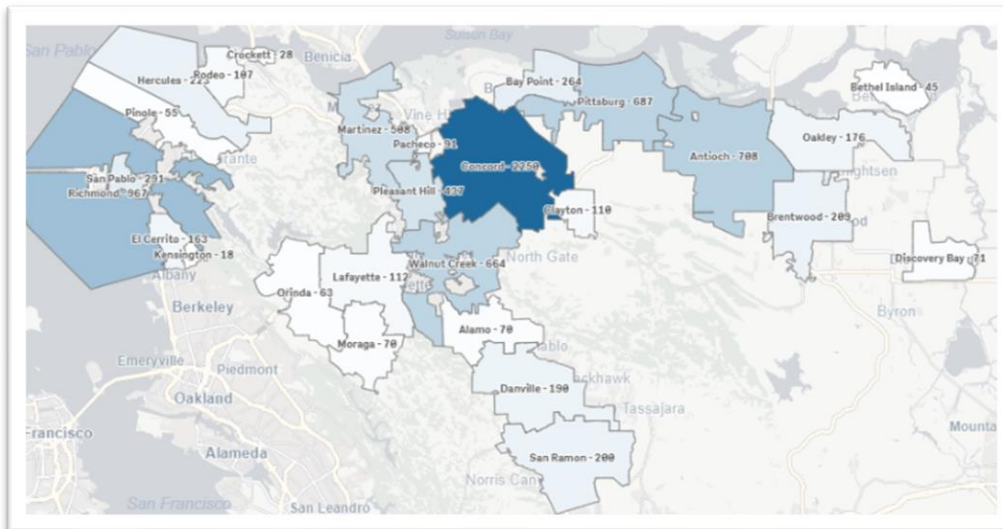
Facilities needs
study to meet
increased demand:

- A3
- CARE Court
- SB 43
- Unsheltered
homelessness



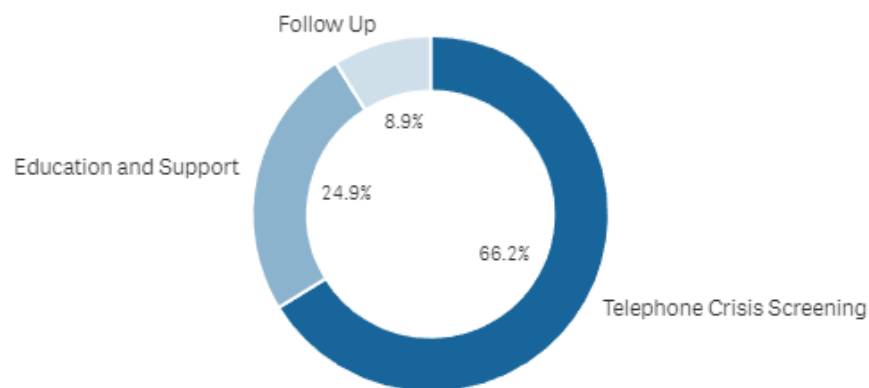
A3 Community Crisis Initiative

Calls by City



14,796 total calls to A3 in FY 23/24

Call Service Types



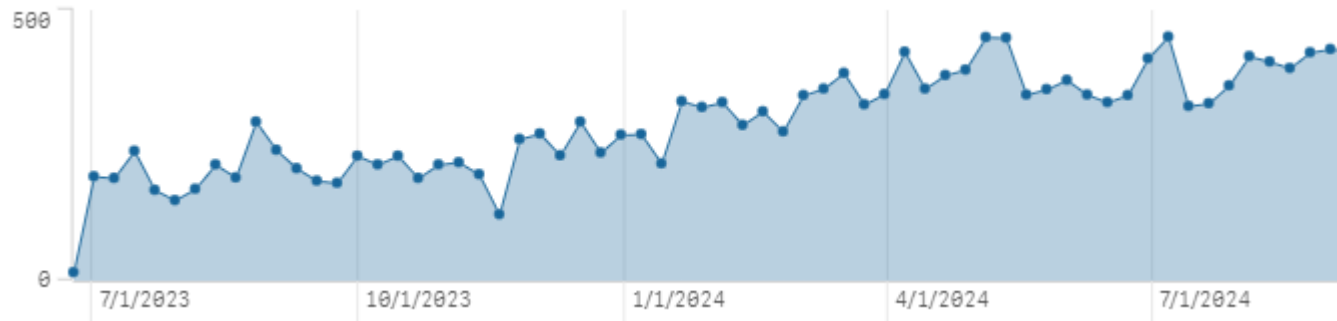
2,246 mobile responses in FY 23/24

<https://www.cchealth.org/get-care/a3-crisis-response/a3-dashboard>



A3 Community Crisis Initiative

Call Volume



Mobile Team Field Visits



Calls answered in ~16 secs

Mobile teams travel time to the scene is ~20 mins

A3 Community Crisis Initiative: Next Steps

FY 24/25

- Operating 24/7
- Staff onboarding
- Acquiring equipment & supplies
- Complete Oak Grove construction
- Dispatch integration
- Start evaluation
- Data dashboard live
- Study for alternate destinations

FY 25/26

- Evaluate facilities needs study to develop funding & implementation plan
- Staff onboarding
- Acquiring equipment & supplies
- Complete dispatch integration
- Complete program evaluation

FY 26/27

- Call center & mobile teams fully staffed & operating
- Planning & expansion of alternate destinations (variety of interim housing options & treatment facilities)

Martinez Campus Improvements (seismic requirements & public health lab)

\$80M one-time funding

Goal 3: Healthy Communities



Martinez Campus Improvements: Finances

Allocated	Expended Through June 2024	Unspent	Projected Expenditures
\$80,000,000	\$0	\$80,000,000	\$80,000,000*

- \$26-52M for seismic safety requirements
- Balance for public health lab

**Dependent upon construction progress & Board approvals*

Martinez Campus Improvements: Next Steps

FY 24/25

- **Master Plan developed**
- **Board approved funds for seismic retrofits & public health lab**
- **Public Works to issue construction RFQ**

FY 25/26

- **Construction documents due to HCAi by 12/31/2025**
- **Identify construction contractor**
- **Evaluate sites for future expansion**

FY 26/27

- **Work with State on final approval**
- **Operational planning to maintain services during construction**
- **Identify & secure additional funding for future expansion**

Contra Costa Regional Medical Center & Health Centers: Continuity of Operations

Ongoing: clinical staffing
\$40M (FY 22/23)
\$42M (FY 23/24)

Goal 3: Healthy Communities



Continuity of Operations: Finances

Allocated	Expended Through June 2024	Unspent
\$40,000,000 (FY 22/23)	\$82,000,000	\$0
\$42,000,000 (FY 23/24)		

- Covers ongoing & increasing expense of clinical staff
- Provide critical services to the most vulnerable members of our community

Early and Periodic Screening, Diagnostic and Treatment (EPSDT) Leverage Fund for Children's Mental Health Services

\$3.25M one-time funding for maintaining core services

Goal 1: Mental Well Being



EPSDT Leverage Fund: Finances

Allocated	Expended Through June 2024	Unspent
\$3,250,000	\$3,250,000	\$0

- Expended \$972,424 rolled-over funds in FY 23/24
- 10% COLA (in FY 22/23) for 29 community-based organizations providing children’s mental health services
- Able to draw down match dollars



Permanent Supportive Housing

\$5.2M one-time funding

Goal 3: Healthy Communities

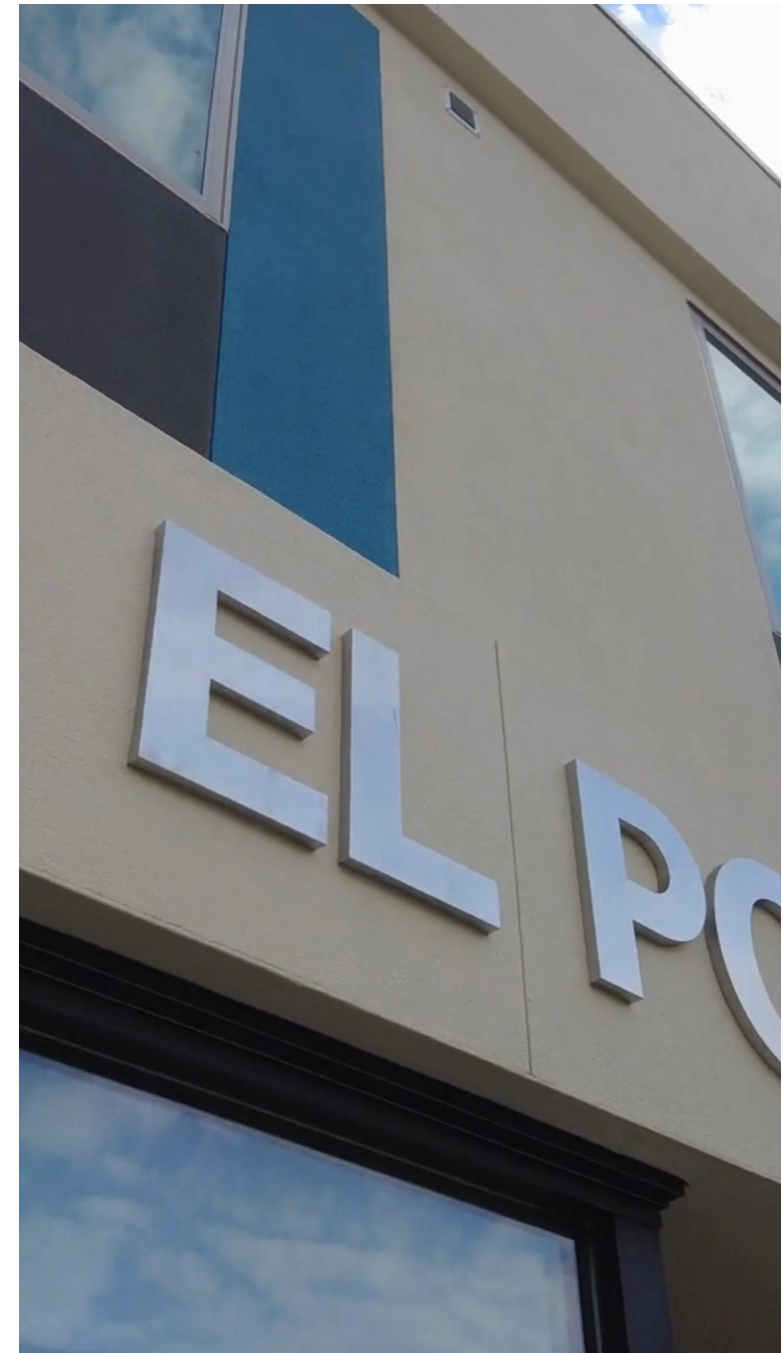


El Portal Place in San Pablo

- \$5.2M Measure X funds
- Opened 54 units of permanent housing in Aug 2024
- Expect HUD to fund operating & supportive services cost ~\$1.1M/year

Video:
El Portal Place Grand Opening

[youtube.com/watch?v=xccS6RPjDKQ](https://www.youtube.com/watch?v=xccS6RPjDKQ)



Permanent Supportive Housing: Finances

Allocated	Expended Through June 2024	Unspent	Projected Expenditures by June 2025
\$5,200,000	\$166,781	\$5,033,219	\$5,200,000

- Purchased building July 2024
- Remaining funds for furnishings & property reserve
- Expect to be fully occupied by Dec 2024

HOW EL PORTAL PLACE WAS FUNDED

\$5.2M Measure X

\$16M HomeKey Grant

\$2M Whole Person Care Grant

Vouchers, HUD dollars & HHAP state funding



Permanent Supportive Housing: NEXT STEPS



FY 24/25

- **Purchased property**
- **El Portal Place open**
- **ADA compliance & essential furniture**
- **Onboard staff**

FY 25/26 & Beyond

- **HUD funding for ongoing supportive services & operating costs**
- **Maintain property with reserve account**



Contra Costa CARES

\$1.5M one-time to expand behavioral health services

Goal 3: Healthy Communities





Contra Costa CARES: Finances

Allocated	Expenditures Through June 2024	Projected Unspent Funds	Funds Returned
\$1.5M (FY21-24)	\$1,343,291	\$0	\$156,709

- Over 55,000 visits for 10,989 people in Contra Costa County since 2015
- All CARES enrollees eligible for Medi-Cal as of Jan. 1, 2024



Mental Health for Youth & LGBTQ+

Ongoing: \$1.4M to expand behavioral health services

Goal 1: Mental Well Being





Mental Health for Youth & LGBTQ+: Finances

Allocated	Expended Through June 2024	Unspent	Projected Expenditures by June 2025
\$1,400,000	\$0	\$1,400,000	\$1,400,000

- **Sept 30, 2024:** listening session
- Issuing RFP for community-based organizations to provide behavioral health services
- **Early 2025:** contract with providers

Measure X Update Summary

- Keeping Contra Costa Regional Medical Center open & staffed
- Opened 54 units of permanent supportive housing
- A3 community crisis initiative operating 24/7 & increasing capacity
- Expanding mental health care for youth & LGBTQ+
- Evaluate sites for future medical, behavioral health & interim housing facilities
- Construction projects, including Martinez campus & Oak Grove
- Returned funds from CARES program



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Thank You