

Measure X Performance Measures - November 2023

Agency	Measure X Allocation	Performance Measure	FY23-24 Performance YTD	FY23-24 Target	Notes
CCC Fire Protection District	Fire/Wildland Mitigation/Fuel Reduction	# of Fuel Reduction Projects	11	20	9 completed by contractor and 2 completed by Crew 12 in the following locations: Martinez, El Cerrito, Moraga, Lafayette, El Sobrante, Orinda and Pleasant Hill. An additional 38 projects are under review for consideration.
CCC Fire Protection District	Fire/Wildland Mitigation/Fuel Reduction	# of Home Hardening projects- projects funded at \$2,000 each home, 50% match	-	100	RFP for vendor/contractor to perform work to be completed in late October or early November. Anticipate January program start.
CCC Fire Protection District	Fire/Wildland Mitigation/Fuel Reduction	# of Firewise Support projects- to fund community projects at \$5,000 each, no match	-	20	3 projects currently under review.
CCC Fire Protection District	Fire/Wildland Mitigation/Fuel Reduction	# of Low Income - exterior hazard control projects at \$1,500 each, no match	-	100	The program was launched on September 14, 2023 with only 1 application submitted.
CCC Fire Protection District	Fire/Wildland Mitigation/Fuel Reduction	# of Equipment Rental - dumpster costs & equipment rental for chipping days	3	25	Chipping days were completed in Kensington, Lafayette and Clayton; with 3 chipping days scheduled in October
CCC Fire Protection District	Fire/Wildland Mitigation/Fuel Reduction	# of Evacuation Route Improvements - vegetation clearance	3	25	Evacuation routes were cleaned up in Kensington, Pinole and Moraga with 3 additional projects currently under review.
CCC Fire Protection District	Fire/Wildland Mitigation/Fuel Reduction	Crew 12 Fire Responses	121	N/A	
CCC Fire Protection District	Fire/Wildland Mitigation/Fuel Reduction	Used Crew Transport placed into service			Completed
CCC Fire Protection District	Fire/Wildland Mitigation/Fuel Reduction	Funding of Zonehaven Evacuation Management Program	1	1	\$164,000
CCC Fire Protection District	Fire/Wildland Mitigation/Fuel Reduction	New Crew Transport placed into service	1	1	New Crew Carrier placed into service 7/4/2023
CCC Fire Protection District	Reopen Fire Stations	Finalize Design and solicit bids for design-build of Fire Station 90	1		Design finalized. Anticipate soliciting bids in January 2024.
CCC Fire Protection District	Reopen Fire Stations	Finalize Design and solicit bids for design-build of Fire Station 94	1		Design finalized. Anticipate soliciting bids in January 2024.
CCC Fire Protection District	Reopen Fire Stations	Staff an additional three person company in Antioch	N/A		Completed
CCC Fire Protection District	Reopen Fire Stations	Complete and graduate Academy 58	N/A		Completed
CCC Fire Protection District	Reopen Fire Stations	Reopen Fire Station 74	N/A		Completed
Conservation and Development	Illegal Dumping Initiative	Number of derelict RVs and boats removed	41	40	
Conservation and Development	Illegal Dumping Initiative	Number of capital improvements and equipment installed to deter illegal dumping	48 new signs deterrent signs have been installed.	35	

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Conservation and Development	Housing Fund	Number of housing units to be produced or preserved affordable to households at 50% AMI or below (measures units with funding committed; other sources also contributing).	Pending: New RFP recently issued	100	
Conservation and Development	Housing Fund	Percent of people who receive housing-related services who secure and/or maintain permanent housing six months after receiving services.	Pending	75%	
Conservation and Development	Accessible Transportation Strategic Plan Implementation	Expansion of One Seat Ride (OSR) Pilot Program: Number of OSR trips	pending	pending	Transit operators have not accessed Measure X funding earmarked for OSR. Staff has processed an amended MOU to direct the funds to other ATSP approved programs while an agreement on funding parameters for OSR is developed.
Conservation and Development	Accessible Transportation Strategic Plan Implementation	Means Based Fare Subsidy Pilot Program: Number of subsidized trips taken	pending	pending	Transit operators don't currently have technical capacity to track ticket usage, staff is working to improve performance tracking, ticket distribution is being used as a proxy in the mean time.
Conservation and Development	Climate Equity and Resilience Investment	Hire additional planning staff	staff hired in 21/22 remain in place	2	2 newly hired staff were retained
Conservation and Development	Climate Equity and Resilience Investment	Conduct topic area reviews.	progress continues	5	Staff completed topic area reviews for sea level rise and strategies to sequester carbon. Staff are in progress on a topic area review of a community-facing clean energy program that will convert existing homes to clean energy. Staff developed a comprehensive online tool that provides information to residents and businesses on grants, incentives, and rebates available through the federal Infrastructure Investment and Jobs Act and Inflation Reduction Act.
Employment and Human Services -- Adult and Aging Services Bureau	Master Plan for Aging/Community Based Services	Will develop measures for consultant assisting with Local Playbook for Master Plan on Aging			Consultant will complete draft work December 2023, final in April 2024.
Employment and Human Services -- Adult and Aging Services Bureau	Master Plan for Aging/Community Based Services	Will work with EHSD Communications to develop measures for anti-aging, ableism, and family caregiver public relations campaign			EHSD media team to create and develop campaign for May 2024 for Older Americans Month
Employment and Human Services -- Adult and Aging Services Bureau	Master Plan for Aging/Community Based Services	Engage community in Playbook development	21	41 CBO interviews	Stakeholders play a key role in supporting the development and implementation of the Local Playbook they will be interviewed between September 2023 and November 2023
Employment and Human Services -- Adult and Aging Services Bureau	Master Plan for Aging/Community Based Services	Will develop measures related to having cities participate in World Health Organization Age Friendly initiative			Advisory Council on Aging members representing cities will be asked to conduct presentation to City Councils with the goal of encouraging Cities to pursue Age Friendly Destinations. This will take place after adoption of Local Playbook April 2024.
Employment and Human Services -- Adult and Aging Services Bureau	Master Plan for Aging/Community Based Services	90% of contract terms achieved.	Contracts just started	Contracts just started	Five contracts for Capacity Building have been executed.
Employment and Human Services -- Adult and Aging Services Bureau	Master Plan for Aging/Community Based Services	90% of contract units achieved.	Contracts just started	Contracts just started	Each executed contract for Case Management, Outreach and Transportation has specific service unit deliverables, 3 contracts for Outreach, 2 contracts for Transportation and 2 contracts for Case Management.

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Employment and Human Services -- Adult and Aging Services Bureau	Master Plan for Aging/Community Based Services	Support a one-year planning process to set the groundwork for the local implementation of the Master Plan on Aging		Final Master Plan	Consultant will complete draft work December 2023, final in April 2024.
Employment and Human Services -- Adult and Aging Services Bureau	Master Plan for Aging/Community Based Services	Provide direct support to community based organizations to engage capacity building work and implement priority initiatives	5 Contracts executed		Five contracts for Capacity Building have been executed .
Employment and Human Services -- Workforce Services Bureau	Refugee Resettlement Resources	Number of refugees served.	149 Refugees served this fiscal year to date, and 310 refugees served since beginning on contract	195	The original contract goals included serving 195 refugees. The contractor has exceeded the contract terms.
Employment and Human Services -- Workforce Services Bureau	Refugee Resettlement Resources	Number of refugees permanently housed	Unknown	90% with this identified need	
Employment and Human Services -- Workforce Services Bureau	Refugee Resettlement Resources	Number of refugees employed	Unknown	90% with this need identified	
Employment and Human Services -- Workforce Services Bureau	Children with Disabilities/Childcare Support	Increase the number of families with children with disabilities access to childcare.			
Employment and Human Services -- Workforce Services Bureau	Children with Disabilities/Childcare Support	Professional development sessions conducted utilizing a research based, core curriculum for training.			
Employment and Human Services -- Workforce Services Bureau	Children with Disabilities/Childcare Support	Award stipends to providers who enroll and complete the professional development to ensure they have necessary tools and equipment to meet the needs of children with disabilities.			
Employment and Human Services -- Workforce Services Bureau	Children with Disabilities/Childcare Support	Facilitate family surveys to measure effectiveness of services from providers who have received additional training and supporting through this initiative.			
Employment and Human Services -- Workforce Services Bureau	Develop Additional Childcare Providers	Increase of childcare providers for non-traditional hours, child care deserts, diverse languages, and professional development.			Contract negotiation ongoing
Employment and Human Services -- Workforce Services Bureau	Early Childhood Education/Childcare	Increase childcare access by adding slots for eligible recipients and retaining providers.			Contract negotiation ongoing
Employment and Human Services -- Workforce Services Bureau	Navigators (all districts)	Number of people served	99% of those referred were eligible	90% of those referred to Navigators and assessed to be eligible for Navigation services	99% of families referred have been eligible for Navigation Services
Employment and Human Services -- Workforce Services Bureau	Navigators (all districts)	Number of service referrals made	1.7 services for provided for every client on average	At least one service referral for every client served	Every family has received at least one referral
Employment and Human Services -- Workforce Services Bureau	Navigators (all districts)	Percent of identified needs that are met	100% of needs identified are met	90% of needs identified are met	All family identified needs have been met
Employment and Human Services -- Workforce Development Board	Youth Centers	TBD			

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Health Services	Contra Costa CARES	Number of clients enrolled in CARES program at the end of each reporting period - broken down by race/ethnicity, age, language and region of the county	3,131 enrollees as of October 1, 2023. 89% Hispanic/Latino; 6% under 30 years, 56% 30-45 years, 38% 46 years and older; 69% Spanish, 24% unknown, 5% English, 2% other; 61% West, 23% East, 15% Central		CCH presented the CARES transition plan to the Board of Supervisors on September 19, 2023. Target is to enroll residents who are low-income, between 26-49 years and not eligible for other health coverage into CARES and restricted Medi-Cal to ensure a seamless transition to full scope Medi-Cal as of 1/1/2024. For Community clinics to continue providing primary and behavioral health care to CARES enrollees until 1/1/2024.
Health Services	A3 Contra Costa Community Crisis Initiative	Number of calls/requests received in previous 12 months - broken down as possible by race/ethnicity, age, language, city	1,282 calls from 7/1/2023 - 9/30/23.	6,410 calls	Concord: 21%, Richmond: 9%, Antioch: 8% Caucasian: 35%, Black/African American: 20%, Hispanic/Latino: 16% English Language: 77%, Spanish Language: 2%
Health Services	A3 Contra Costa Community Crisis Initiative	Number of calls/requests resulting in dispatch in previous 12 months - broken down as possible by race/ethnicity, age, language, city	158 dispatches from 7/1/23- 9/30/23.	790 dispatches	Concord: 20%, Richmond: 8%, Antioch: 11% Caucasian: 27%, Black/African American: 17%, Hispanic/Latino: 18% English Language: 77%, Spanish Language: 2%
Health Services	A3 Contra Costa Community Crisis Initiative	Breakdown by resolution status for calls/requests in previous 12 months	Approximately 50% were de-escalated	50% de-escalation	Crisis de-escalated: 51%, 5150: 29%, Client not found 10%, Client refused services: 5%
Library	Early Literacy Outreach Staff	Number of events with early literacy van		105	
Library	Early Literacy Outreach Staff	Number of people served at early literacy van stops		4,200	
Library	Early Literacy Outreach Staff	Number of books taken home from early literacy van		2,100	
Library	Early Literacy Outreach Staff	Number of new library cards issued monthly at early literacy van stops		70 (10 ea. month)	
Library	Early Literacy Outreach Staff	Number of community partners working in conjunction with early literacy van		35	
Library	Early Literacy Outreach Staff	Percentage of people who report reading more often to their children or students via periodic surveys		50%	
Library	Early Literacy Outreach Staff	Percentage of people who report an increased number of books in their home and/or classroom via periodic surveys		70%	
Probation	Community Based Restorative Justice	Number of RJ-related trainings conducted to cross-system agencies	1	2	Stakeholder Workshop (9/26) also served as a public education/informative training opportunity to clarify the various models and language used to understand how restorative practices are implemented.

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Probation	Community Based Restorative Justice	Number of stakeholders engaged in RJ working group	50	80 - 100	Probation has expanded its plan for engaging stakeholders beyond a RJ working group that includes the following methodologies: - 12 key stakeholder interviews - 45 stakeholder workshop participants Target #s account for: - follow up community workshop for stakeholders - 6-8 RJ programming recipients via four (4) focus groups - initial Steering Committee convening
Probation	Community Based Restorative Justice	Number of RJ working group convenings	1	3	As previously stated, Probation has expanded its plan for engaging stakeholders beyond a RJ working group. The number of RJ-related convenings include 2 Community Workshops and an initial Steering Committee convening.
Public Defender	Stand Together Contra Costa	Number of clients represented in removal proceedings	149	250	STCC is funded through a combination of General Fund, AB109, and Measure X funding.
Public Defender	Stand Together Contra Costa	Number of free legal immigration consultations	293	1,100	
Public Defender	Stand Together Contra Costa	Number of community engagement events	5	24	
Public Works	Climate Sustainability-Sustainability Trust	Number of electric vehicle (EV) chargers installed	-	100	
Sheriff-Coroner	Body Worn and In-Car Cameras	Number of citizen complaints where BWC or in-car camera was reviewed	2		Since the deployment of BWC and fleet cameras starting 4/10/23. In progress.
Sheriff-Coroner	Body Worn and In-Car Cameras	Number of use of force incidents per year	N/A		In progress
Sheriff-Coroner	Body Worn and In-Car Cameras	Number of BWC and in-car camera videos released pursuant to PRA requests	-		No videos released to date, in progress.