

# Measure X Update



**November 12, 2024**

Marla Stuart, EHS Director | Tamia Brown, WDB Executive Director | Angela Bullock-Hayes, Workforce Services Director  
Tracy Murray, Aging & Adult Services Director | Tamina Alon, Information & Systems Director

# 10 Services in 4 Domains



\$39,161,838

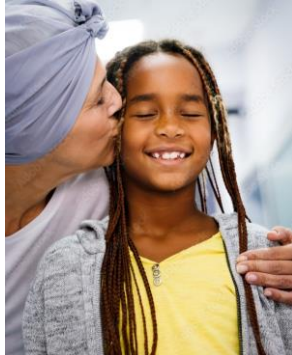
## Children & Youth

Inclusion in ECE

ECE Wage Enhancements

ECE Vouchers

Youth Centers

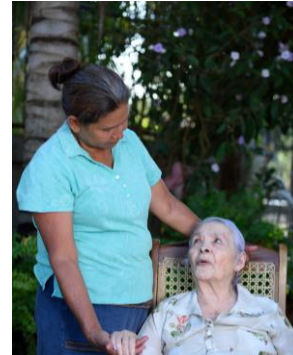


\$3,179,317

## Families

Family Navigators

Refugee Resettlement

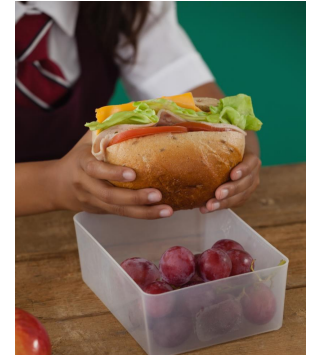


\$6,500,400

## Older Adults & Adults with Disabilities

Master Plan for Aging

Community Services



\$5,119,200

## Community

Food Security

South County Family

Justice Center

# Children & Youth

Inclusion in ECE

ECE Wage Enhancements

ECE Vouchers

Youth Centers



# Inclusion in Early Education

## Status

- Interdepartmental Agreement (IDA) with First 5 Contra Costa
- Published *Creating More Inclusive Early Childhood Education Programs* in October, 2024

## Performance, Outcomes, Impacts to date

- Key informant interviews (14 organizations)
- Focus groups (67 participants)
- Community convenings (175 participants)

## Next Steps

- Provide inclusion training and materials to educators
- Engage families

## Timeline

- IDA ends 4/30/25





# ECE Wage Enhancements

## Status

- Executed contract with CocoKids for 7/1/24 – 6/30/2027
- Adopted *Designing a Wage Increase Pilot* to guide implementation (published by First 5 in August 2024)

## Planned Performance Outcomes

- Support the economic well-being of the ECE workforce
- Stabilize ECE programs
- Improve the availability and quality of care

## Next Steps

- Finalize model
- Select participants
- Distribute monthly wage enhancements
- Design evaluation process

## Timeline

- Services and evaluation complete 6/30/27



# ECE Vouchers

## Status

- Executed contract with CocoKids for 7/1/24 – 6/30/2027

## Planned Performance Outcomes

- Enroll a minimum of 300 children ages 0-5 over three-years

## Next Steps

- Begin enrollment

## Timeline

- Contract complete 6/30/27



# Youth Centers

## Status

- Concluded 8-month community engagement process
- Draft implementation plan released for community comment 7/1/24
- RFP for services in Districts 3, 4, 5 ready for publication

## Performance, Outcomes, Impacts to date

- *Implementation Plan for Measure X-Funded Youth Centers* approved by BOS on 8/6/24
- \$5,000,000 in capital development approved by BOS on 8/6/24 for Concord Youth Center (CYC) District 4

## Next Steps

- Publish RFP for services and evaluate responses
- Select vendors for each District

## Timeline

- Execute two-year services contracts to begin 7/1/25 (with 3 optional 1-year renewals)



# Children & Youth

	Allocations Through FY24/25	Expended through 8/30/24	Obligations	Available for Reallocation to Youth Centers
1. Inclusion in ECE	\$1,406,340	\$134,899	\$858,384	\$413,057
2. ECE Wage Enhancements*	\$21,231,854	\$0	\$17,819,887	\$3,411,967
3. ECE Vouchers*	\$7,961,945	\$0	\$5,777,679	\$2,184,266
4. Youth Centers	\$20,566,898	\$5,984,768	\$10,803,170	\$3,778,960
<b>TOTAL AVAILABLE FOR REALLOCATION TO D3 AND D5 YOUTH CENTERS CAPITAL</b>				<b>\$9,788,250</b>

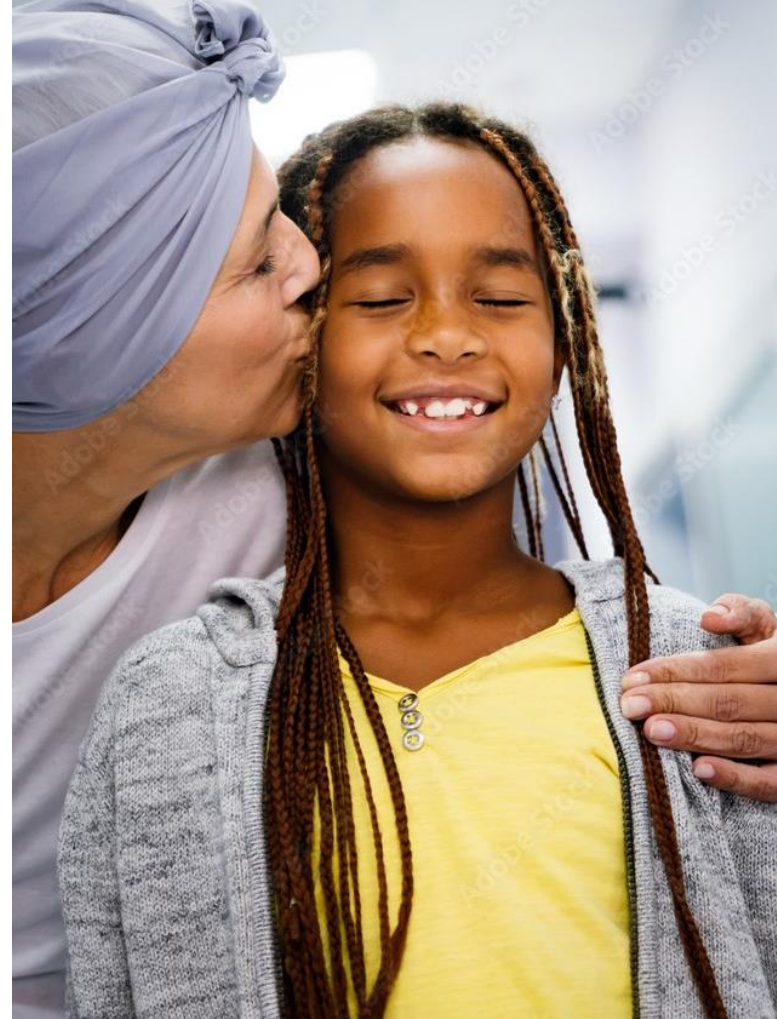
ECE = Early Childhood Education

\*includes allocations and obligations through FY25/26 and FY26/27 due to multi-year executed contracts



# Families

Family Navigators  
Refugee Resettlement



# Family Navigators

## Status

- Navigators in all Districts

## Performance, Outcomes, and Impacts in FY23/24

- 665 households served in FY23/24
- 99% of those referred to Navigators were assessed to be eligible for services (goal 90%)
- On average, households received 1.7 services (goal at least 1)
- 99% of household-identified needs met (goal 90%)

## Next Steps

- Continue to evolve Navigator location placements as needed within each District

## Goals and Timelines

- Serve 1,500 households in FY24-25 (300 per District)



# Refugee Resettlement

## Status

- Services provided by Jewish Family and Community Services East Bay now complete

## Final Performance, Outcomes, Impacts

- 1,229 individuals served (630% of goal of 195)
- 918 / 1,080 (85%) individuals with housing need were permanently housed (goal 90%)
- 14 / 17 (82%) individuals with employment need were employed (goal 90%)

## Next Steps

- None

## Timeline

- None



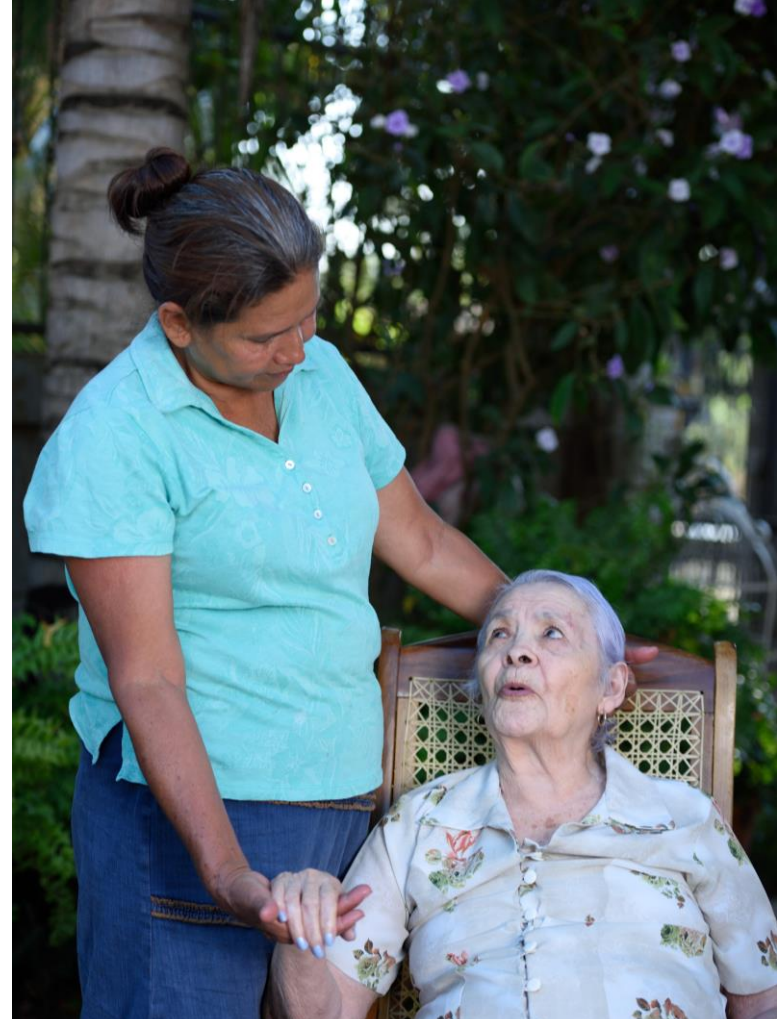
# Families

	<b>Allocations Through FY24/25</b>	<b>Expended through 8/30/24</b>	<b>Obligations</b>	<b>Available for Reallocation to Youth Centers</b>
5. Family Navigators	\$2,179,317	\$546,304	\$807,117	\$825,896
6. Refugee Resettlement	\$1,000,000	\$979,799	\$0	\$20,201
<b>TOTAL AVAILABLE FOR REALLOCATION TO D3 AND D5 YOUTH CENTERS CAPITAL</b>				<b>\$846,097</b>



# Older Adults & Adults With Disabilities

Master Plan for Aging  
Community Services



# Master Plan for Aging

## Status

- *Master Plan for Aging* published in 9/24
- Presented to Family & Human Services Committee 9/23/24 and to Board of Supervisors 10/8/24

## Performance, Outcomes, Impacts to date

- Engaged 37 stakeholders in development of plan
- Held 15 focus groups and community events
- Received 417 surveys

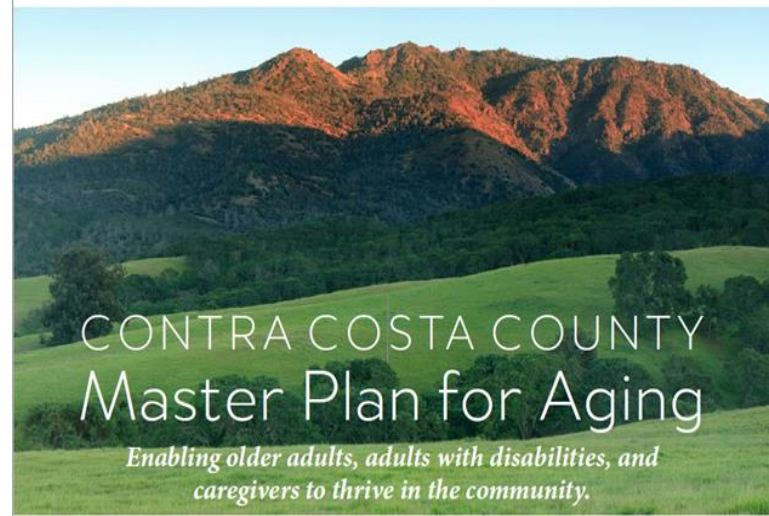
## Next Steps

- Implement awareness campaign about anti-ageism, anti-ableism, caregiving

## Timeline

- Begin executing *Master Plan on Aging* activities using available funding sources
- Complete awareness campaign by 6/25

SEPTEMBER 2024



# Community Services

## Status

- 6/30/24 completed 5 capacity-building contracts and 8 service contracts with 6 providers totaling \$895,871
- Executed 20 service contracts with 11 providers through FY25/26 totaling \$4,039,000
- RFP for capacity building services for \$1,700,000 to be released in November

## Performance, Outcomes, Impacts to date

- 100% of capacity building goals met
- 50% of service contract goals met

## Next Steps

- Execute RFP and resulting new contracts
- Determine spending plan for unallocated \$1,383,158

## Timeline

- Continue contracts execution through 6/26



# Older Adults & Adults with Disabilities

	Allocations Through FY24/25	Expended through 8/30/24	Obligations	Available for Reallocation to Youth Centers
7. Master Plan for Aging	\$250,000	\$250,000	\$0	\$0
8. Community Services*	\$8,422,304	\$672,428	\$7,749,876	\$0
<b>TOTAL AVAILABLE FOR REALLOCATION TO D3 AND D5 YOUTH CENTERS CAPITAL</b>				<b>\$0</b>

\*includes allocations and obligations through FY25/26 due to multi-year executed contracts



# Community

Food Security

South County Family Justice Center



# Food Security

## Status

- Joined *Food as Medicine Collaborative* hosted by CC Health
- Conducted 3 listening sessions attended by 15 community-based organizations and received 24 surveys
- Released RFP 10/24/24 for \$1,637,280 for single contractor to design, implement, and manage services to increase food security

## Planned Performance Outcomes

- To be proposed by vendors responding to RFP and finalized in contract and related to access, impact and sustainability in food distribution

## Next Steps

- Determine spending plan for unallocated \$800,000

## Timelines

- Execute RFP and contract by 6/30/24 and administer contract by 7/1/25 – 6/30/28



# South County Family Justice Center

## Implementation

- Executed contract with Contra Costa Family Justice Alliance for \$2,291,239
- Location lease secured

## Planned Performance Outcomes

- Assist at least 200 South Contra Costa residents in first year

## Next Steps

- Open November 2024

## Timelines

- Implement and monitor services through 6/30/27



# Community

	<b>Allocations Through FY24/25</b>	<b>Expended through 8/30/24</b>	<b>Obligations</b>	<b>Available for Reallocation to Youth Centers</b>
9. Food Security	\$2,619,200	\$0	\$2,619,200	\$0
10. South County Family Justice Center	\$2,500,000	\$0	\$2,500,000	\$0
<b>TOTAL AVAILABLE FOR REALLOCATION TO D3 AND D5 YOUTH CENTERS CAPITAL</b>				<b>\$0</b>



# Fiscal Summary



# Fiscal Summary

	<b>Allocations Through FY24/25</b>	<b>Expended through 8/30/24</b>	<b>Obligations</b>	<b>Available for Reallocation to Youth Centers</b>
1. Children & Youth*	\$51,167,037	\$6,119,667	\$35,259,120	\$9,788,250
2. Families	\$3,179,317	\$1,526,103	\$807,117	\$846,097
3. Older Adults & Adults with Disabilities*	\$8,672,304	\$922,428	\$7,749,876	\$0
4. Community	\$5,119,200	\$0	\$5,119,200	\$0
<b>TOTAL</b>	<b>\$68,137,858</b>	<b>\$8,568,199</b>	<b>\$48,935,314</b>	<b>\$10,634,347</b>

\*includes allocations and obligations through FY25/26 and FY26/27 due to multi-year executed contracts

# Discussion



info@ehsd.cccounty.us | (925) 608-4800

