

Measure X Update



November 28, 2023

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6 Services in 3 Domains



Children & Youth
\$27,447,500

Families
\$2,372,000

**Older Adults &
Adults with Disabilities**
\$3,350,000

Early Childhood
Education and Supports
Youth Centers

Refugee Resettlement
Supports
MX Family Navigators

Master Plan for Aging
Community Aging &
Disability Services

Children & Youth

Early Childhood Education and Supports



Inclusion Blueprint

Outcomes: Expand number of families supported in Concord, Richmond, Antioch, Pittsburg, San Pablo

Services: Stipends to providers that complete professional development, inclusion toolkit, on-site consultation

Allocation: \$922,500 to date (FY22/23, FY23/24)
\$472,500 ongoing annual

Partner: First 5 Contra Costa

Contract: Executed for \$810,000



Provider Stipends 1

Outcomes: Increased slots, improved provider retention

Services: Stipends to providers to incentivize slots with 1) non-traditional hours, and for 2) infants, and 3) children with disabilities

Allocation: \$3,075,000 to date (FY22/23, FY23/24)
\$1,575,000 ongoing annual

Partner: CoCo Kids

Contract: In development



Provider Stipends 2

Outcomes: Increased slots, improved provider retention

Services: Stipends to providers to incentivize slots for 1) infant and toddlers, and 2) families over income for subsidized programs

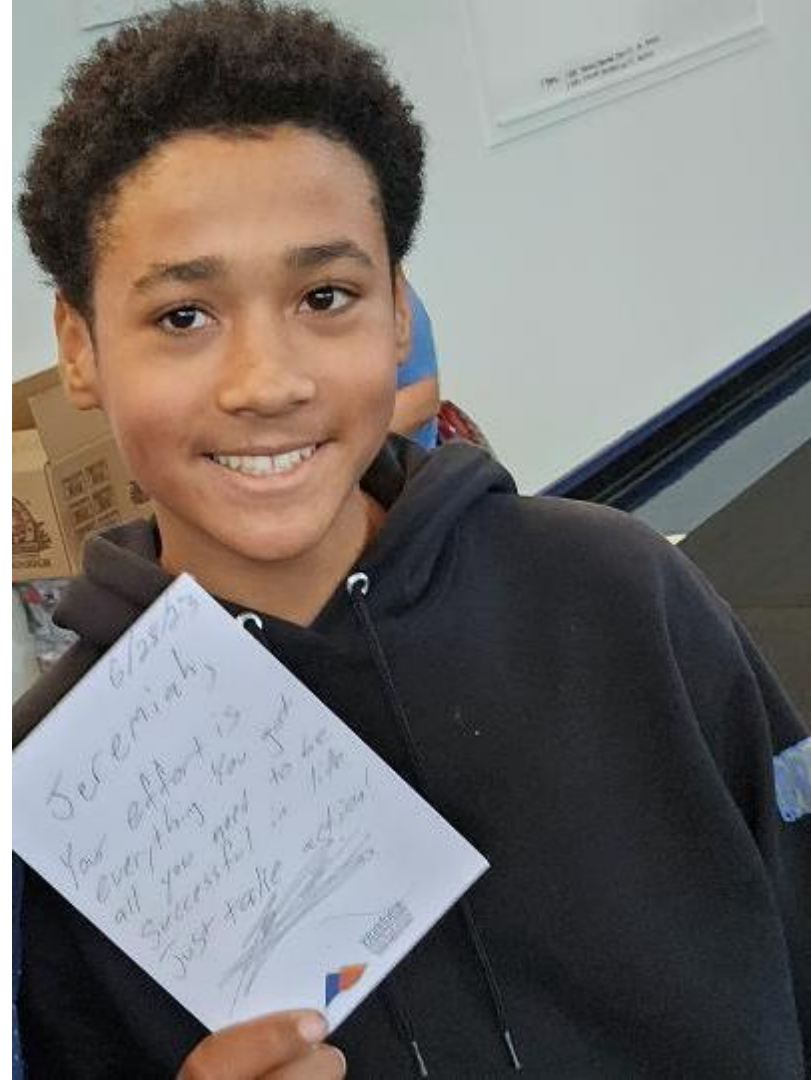
Allocation: \$8,200,000 to date (FY22/23, FY23/24)
\$4,200,000 ongoing annual

RFI: To be released soon



Children & Youth

Youth Centers



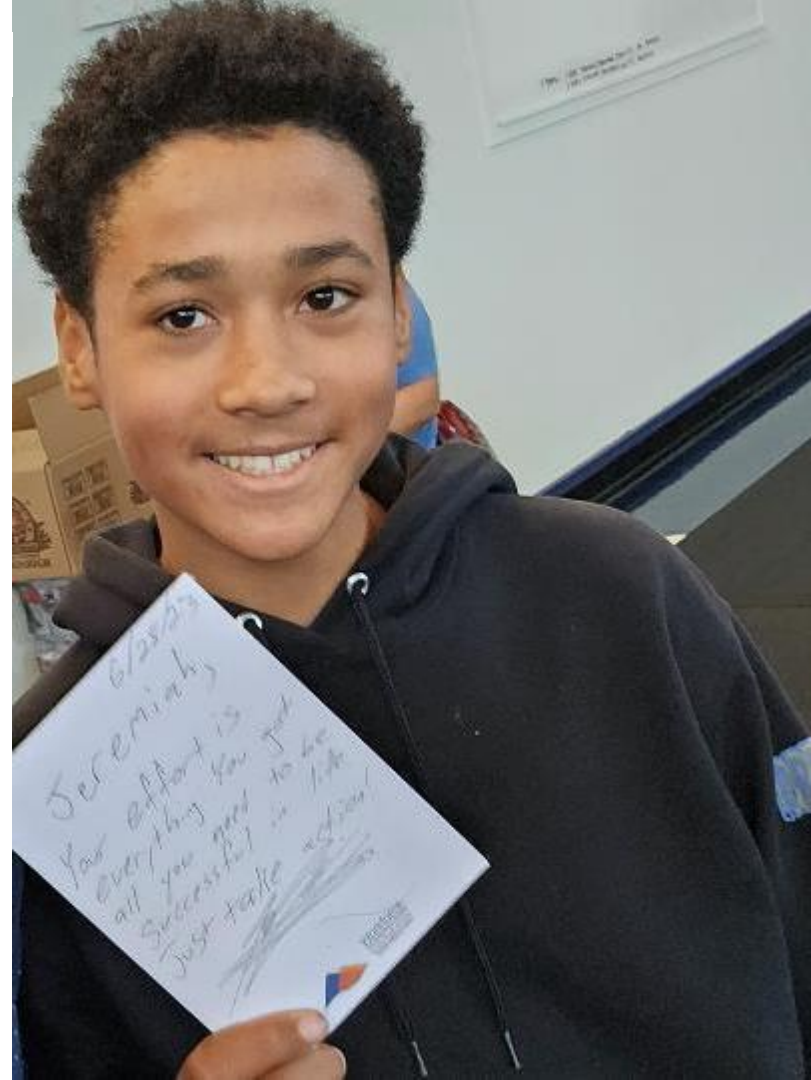
Community Input

Outcome: Final proposal for BOS consideration regarding facilities and programming

Services: Facilitate and analyze community input; prepare recommendations specific to each District including process and outcome goals, target populations, facility locations, programming, and timelines; facility community review of plan; produce final plan

Partner: Social Change Partners

Contract: Executed for \$189,000



Facility Development

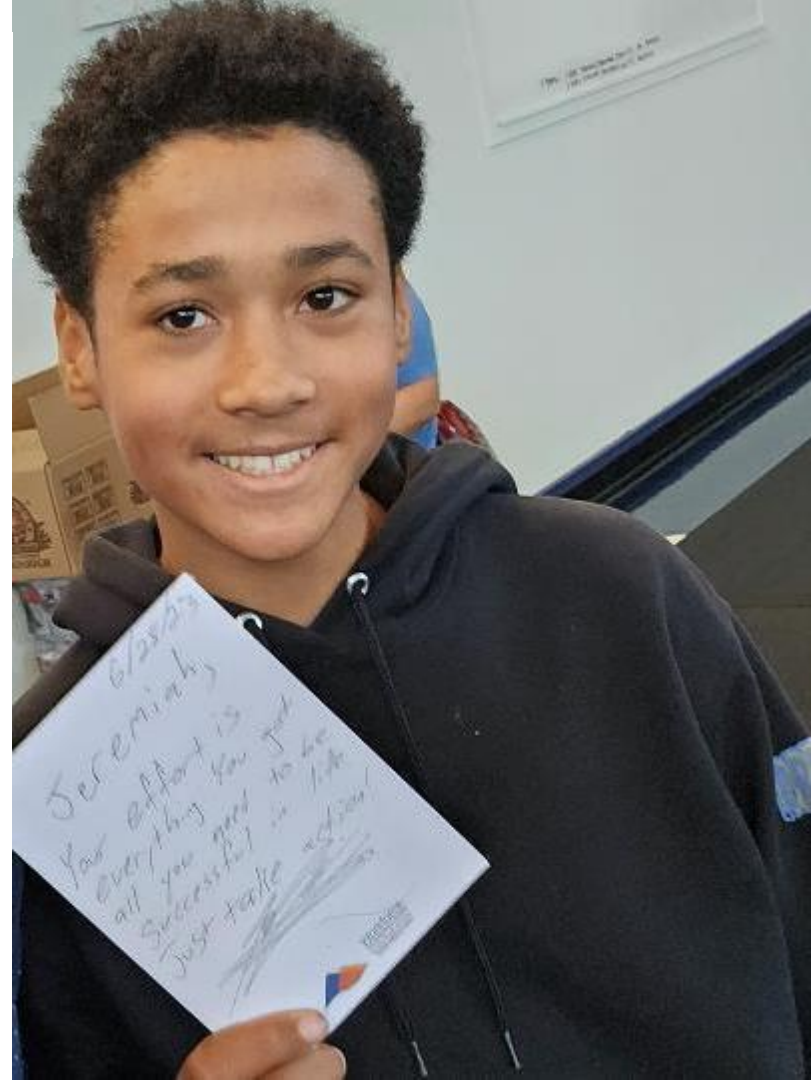
Outcome: Occupant ready facilities per BOS approved plan

Services: Secure, renovate, furnish and supply facilities

Allocation: \$10,000,000 to date one-time

Partner(s): TBD

Contract(s): TBD



Operations

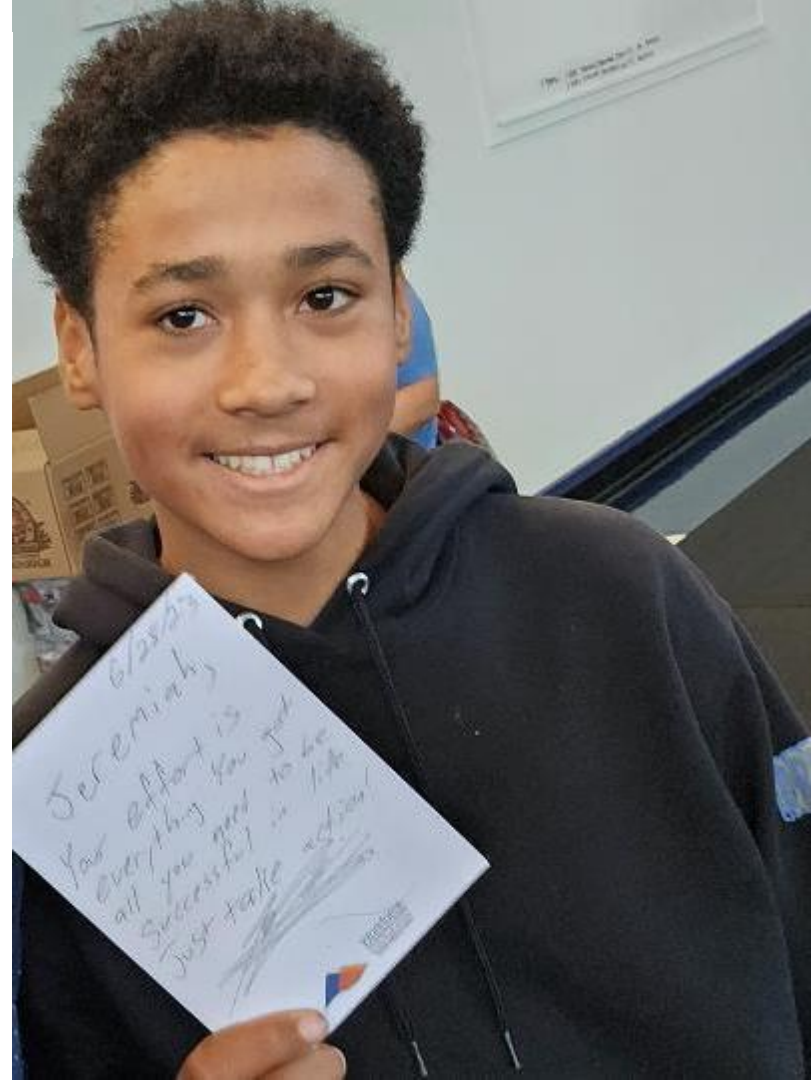
Outcome: Executed contracts with community partners to deliver center services per BOS approved plan

Services: TBD

Allocation: \$5,250,000 to date (FY22/23, FY23/24)
\$3,500,000 annual ongoing

Partners: TBD

Contracts: TBD



Families

Refugee Resettlement



Status

Outcome: Stabilize 195 refugees

Services: Case management, direct financial assistance, housing and employment assistance

Allocation: \$1,000,000 one-time

Partner: Jewish Family and Community Services East Bay

Contract: Executed for \$979,800

Served to Date: 310 individuals



Families: MX Family Navigators



Status

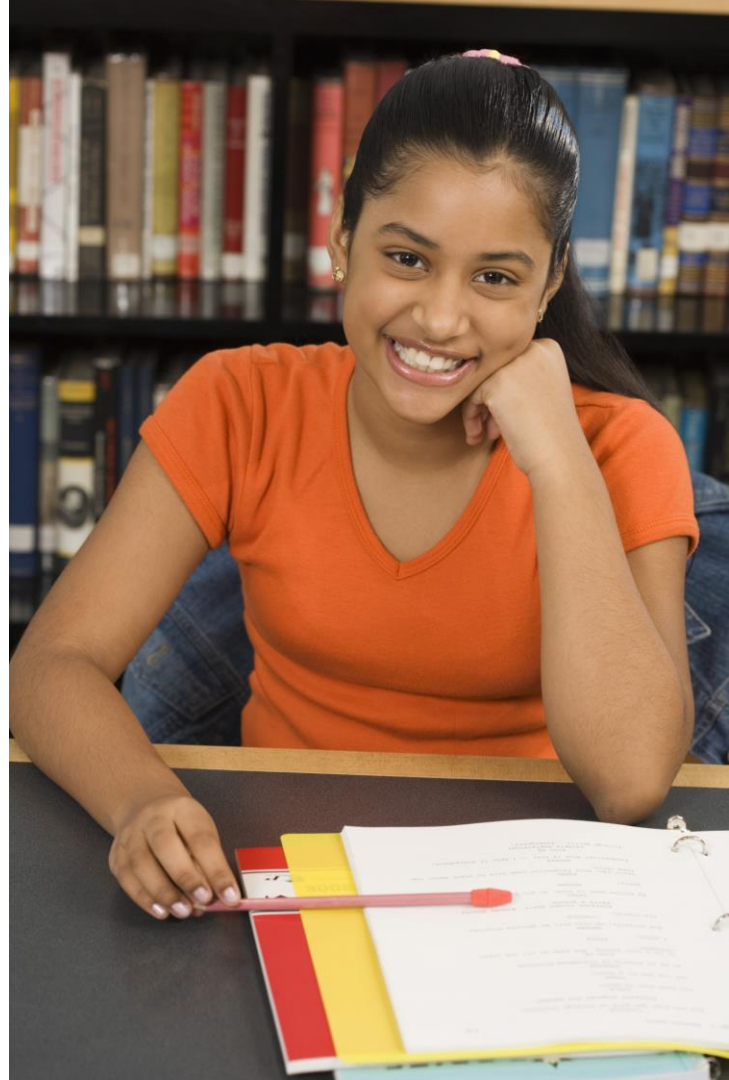
Outcome: Improve individual and family well-being

Services: Short-term case management to identify unmet needs and successfully link to county and community services

Allocation: \$1,372,200 to date (FY22/23, FY23/24)
\$788,200 annual on-going

Partners: EHSD Navigation team collaborates with entities in communities identified by each BOS member

Served to Date: 290 families in District 1



Older Adults & Adults with Disabilities

Master Plan for Aging



Status

Outcome: BOS approved Master Plan

Services: Facilitate and analyze community input, produce draft Master Plan, facilitate community input on draft plan, produce final plan for BOS approval (est. April 2024), conduct age-friendly media campaign (est. May 2024)

Allocation: \$250,000 one time

Partner: Collaborative Consulting

Contract: Executed for \$250,000



Older Adults & Adults with Disabilities

Community Services



Status

Outcome: Increase services and strengthen community-based provider capacity

Services: Direct Services (Outreach, Transportation, Case Management) and Organizational Capacity Building (IT Upgrades, DEI Training, Reporting, Recruitment)

Allocation: \$3,100,000 to date (FY22/23, FY23/24)
\$2,100,000 annual ongoing

6 Partners: Choice in Aging, Meals on Wheels Diablo Region, West Contra Costa Unified School District, Mobility Matters, Contra Costa Senior Legal Services, Family Caregiver Alliance

Contracts: Executed for total of \$1,405,995





Fiscal Summary

Children & Youth

SERVICE	ALLOCATIONS				EXPENDITURES		
	1 One-Time	2 Ongoing FY22/23	3 Ongoing FY23/24	4 Total To Date	5 Expended Through Sept 2023	6 Encumbered or Planned	7 Available for Reallocation
Inclusion Blueprint	\$0	\$450,000	\$472,500	\$922,500	\$48,621	\$873,879	\$0
Provider Stipends 1	\$0	\$1,500,000	\$1,575,000	\$3,075,000	\$0	\$3,075,000	\$0
Provider Stipends 2	\$0	\$4,000,000	\$4,200,000	\$8,200,000	\$0	\$8,200,000	\$0
Youth Centers	\$10,000,000	\$1,750,000	\$3,500,000	\$15,250,000	\$404,287	\$10,539,000	\$4,306,713
Total	\$10,000,000	\$7,700,000	\$9,747,500	\$27,447,500	\$452,908	\$22,687,879	\$4,306,713

Families

SERVICE	ALLOCATIONS				EXPENDITURES		
	1 One-Time	2 Ongoing FY22/23	3 Ongoing FY23/24	4 Total To Date	5 Expended Through Sept 2023	6 Encumbered or Planned	7 Available for Reallocation
Refugee Resettlement	\$1,000,000	\$0	\$0	\$1,000,000	\$175,918	\$824,082	\$0
Family Navigators	\$0	\$584,000	\$788,200	\$1,372,200	\$172,553	\$1,199,647	\$0
Total	\$1,000,000	\$584,000	\$788,200	\$2,372,200	\$348,471	\$2,023,729	\$0

Older Adults & Adults with Disabilities

SERVICE	ALLOCATIONS				EXPENDITURES		
	1 One-Time	2 Ongoing FY22/23	3 Ongoing FY23/24	4 Total To Date	5 Expended Through Sept 2023	6 Encumbered or Planned	7 Available for Reallocation
Master Plan for Aging	\$250,000	\$0	\$0	\$250,000	\$118,076	\$131,924	\$0
Community Aging & Disability Services	\$0	\$1,000,000	\$2,100,00	\$3,100,000	\$0	\$1,405,995	\$1,694,005
Total	\$250,000	\$1,000,000	\$2,100,000	\$3,350,000	\$118,076	\$1,537,919	\$1,694,005

Reallocation Recommendation

Domain	Available for Reallocation	Reallocate to 3 rd Youth Center Facility Development	Reallocate to 1 st Year Youth Centers Programming
Children & Youth	\$4,306,713	\$4,306,713	\$0
Families	\$0	\$0	\$0
Older Adults & Adults With Disabilities	\$1,694,005	\$693,287	\$1,000,718
TOTAL	6,000,718	\$5,000,000	\$1,000,718



Operations	2 Centers	3 Centers
Planned Annual Allocation	\$3,500,000	
Per Center	\$1,750,000	\$1,166,667
1 st Year Operations Allocation with Reallocation	\$3,500,000 <u>\$1,000,718</u> \$4,500,718	
Per Center		\$1,500,239

Discussion



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