

CONTRA COSTA ANIMAL SERVICES

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ANIMAL
SERVICES
CONTRA COSTA COUNTY

Measure X Proposal

September 19, 2023

Beth Ward
Animal Services Director¹

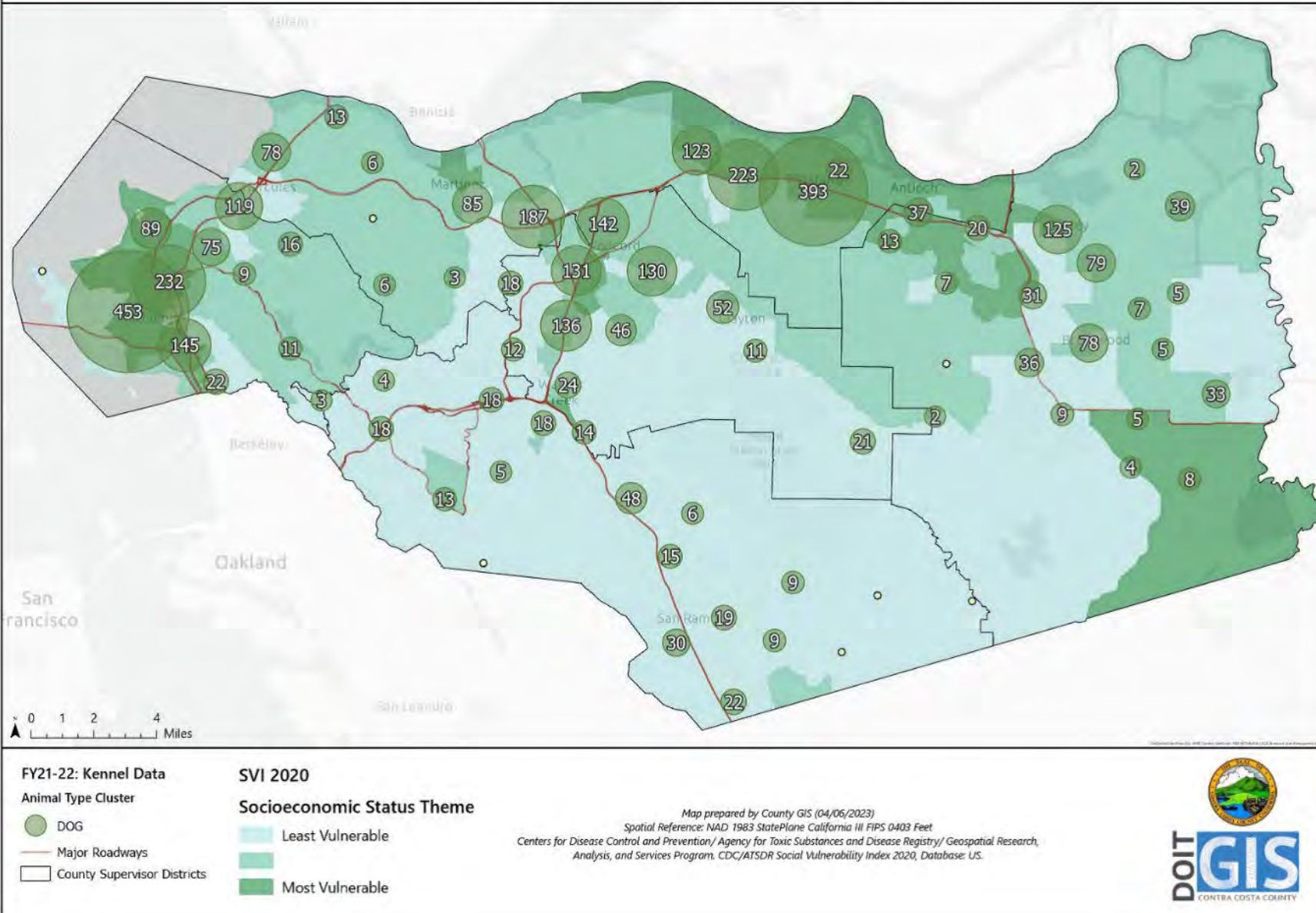
Key Objectives

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- Provide affordable and accessible care for dogs and cats in our communities.
- Ensure the quality of care and the enrichment of dogs and cats which fall under the Department's care.
- Reduce the number of dogs and cats entering CCAS by targeting key areas and ensure residents have access to affordable and accessible care and services.

Contra Costa County Animal Services: FY21-22

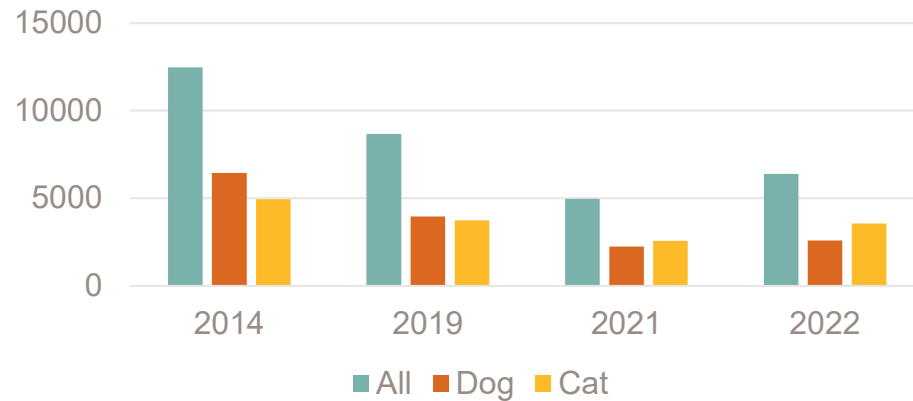
Intake Number of Dogs County-wide and Social Vulnerability Percentiles



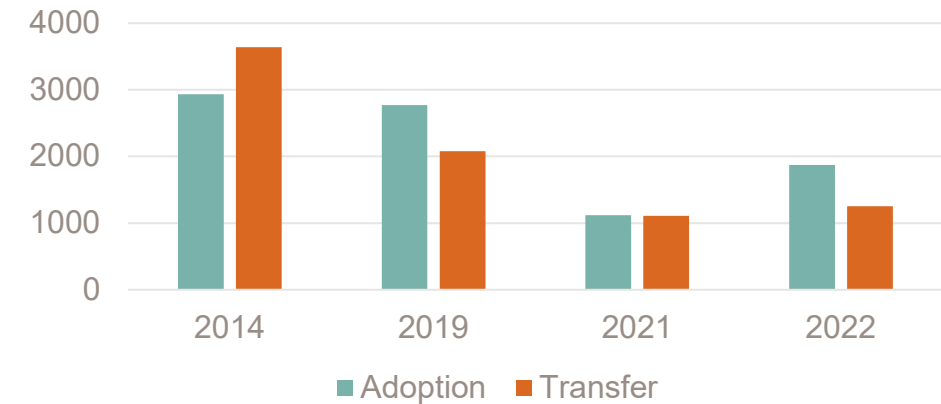
Performance Indicators

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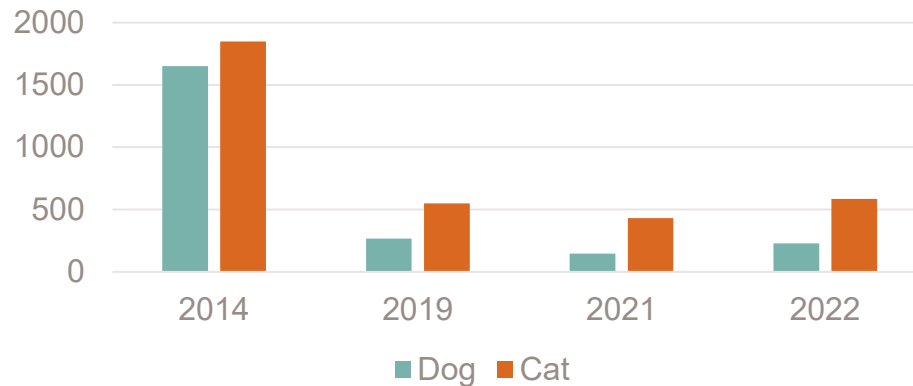
Live Intake



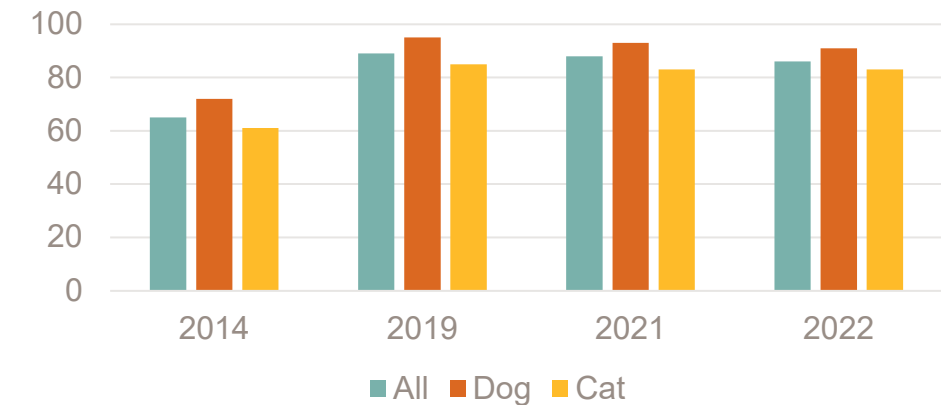
Adoption & Transfers



Euthanized



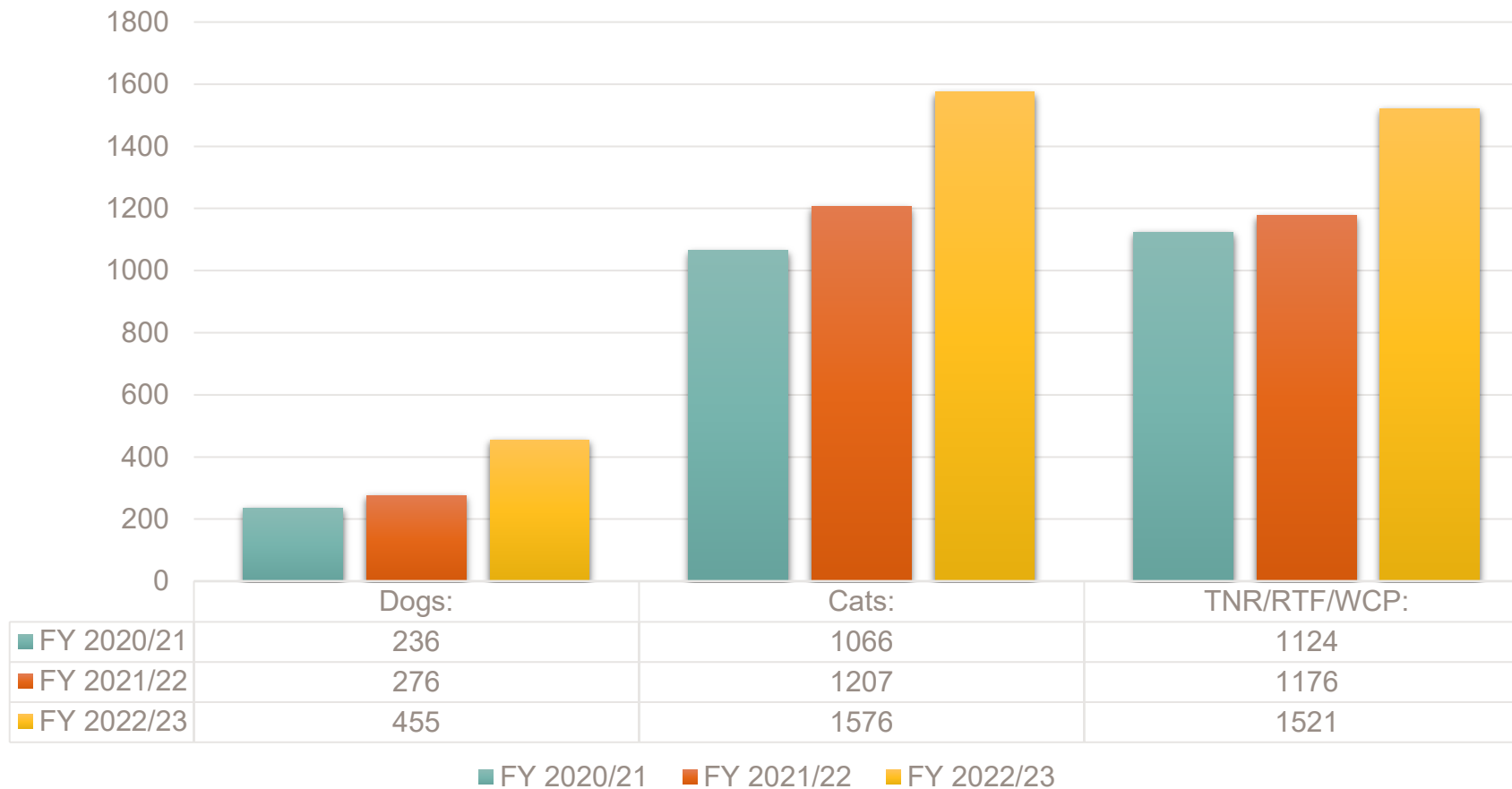
Live Release Rate (LRR)



CCAS Public Spay & Neuter

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CCAS Public Spay and Neuter



Animal Welfare Challenges

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- **Irresponsible breeding:**
 - Often referred to as “backyard” breeding.

- **Lack of affordable veterinary care:**
 - Increased cost in veterinarian services.
 - Competing resources CCAS Spay/Neuter Clinic shelter animals vs public surgery needs.

- **Pet abandonment or surrenders due to:**
 - Housing challenges.
 - Access and cost of medical and behavior services.

- **Veterinary industry staffing challenges**

- **Impact of the COVID-19 Pandemic**

Contra Costa County Pet Health Initiative

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The CCC Pet Health Initiative is a 3-year Pilot Program to provide accessible and affordable pet services to Contra Costa Residents in socio-economic vulnerable communities.

Goals:

❑ Equity in Action

- Prioritizes equity and removing barriers to receiving veterinary and pet care services to underserved communities.

❑ Healthy Communities

- All residents should have access to affordable care to support their pet's physical health and mental wellbeing.

❑ Welcoming & Safe Community

- All residents should have access to appropriate tools, training and humane education for public safety.

❑ Mental Well Being

- To support healthy living of all residents by recognizing the important role that companion animals play in mental and behavioral health.

CCAS Measure X Programs

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Public Spay/Neuter (S/N) Services	\$570,000 annually
S/N Grants	Partner with local veterinarians and nonprofits to provide more affordable and accessible spay/neuter, vaccinations, and microchips services in vulnerable communities. This program may include vouchers/subsidies to reduce cost, transportation assistance, and translation services to reduce barriers in receiving preventative health care for pets. The focus of the program would also be targeted to reach areas that have the greatest need, targeting specific animal species/breeds that are prevalent in the shelter, while also supporting healthy community cats through TNR/RTF and Working Cat adoptions.
Mobile Events	Provide onsite mobile veterinary care services to underserved communities with high stray and sick/injured animal activity.
Animal Welfare Services	\$518,000 annually
Animal Enrichment	Provide enrichment support for animals at our animal shelter and in the community where they may be confined to a yard and/or left home alone. The goal would be to increase healthy behaviors, create more positive interactions and improve an animal's wellbeing by providing mental and physical stimulation interventions. Partner with local trainers, provide equipment/supplies and reduce barriers for people/animals to receive behavior/training support.
Shelter Intervention	Often, families in a crisis need support with their animals. The Shelter Intervention Program will develop resources that are accessible and affordable to help keep animals with their families. This program may be used to help domestic violence victims, seniors on limited income, evictions, and can also help to move "at risk" animals out of the shelter through rescue or mass transports.
Pet Assistance Program	The Pet Assistance Program helps to keep pets in their home when families might be faced with a temporary financial strain, an unforeseen medical crisis with their animal and possible loss of home due to fire, flood, etc. This program would also work with other agencies to strengthen ways to return lost pets to their homes by providing microchip scanners to local fire departments, developing a pilot program to place scanners in local parks, key neighborhood locations, etc.
Community Services	\$185,000 annually
Community Outreach	Community outreach to educate the community on the importance of healthy pets, healthy hearts and responsible pet parenting. Costs would help to support materials, billboards, PSA's, etc.
Humane Education	Focus on creating a safer community for people and pets. Working with vulnerable communities to learn about pet training, behavior, proper care, responsible pet ownership, can help to reduce violence by fostering empathy towards animals and cultivating compassion. Collaborate with other community-based organizations to reduce the barriers and make training and education more accessible and affordable.

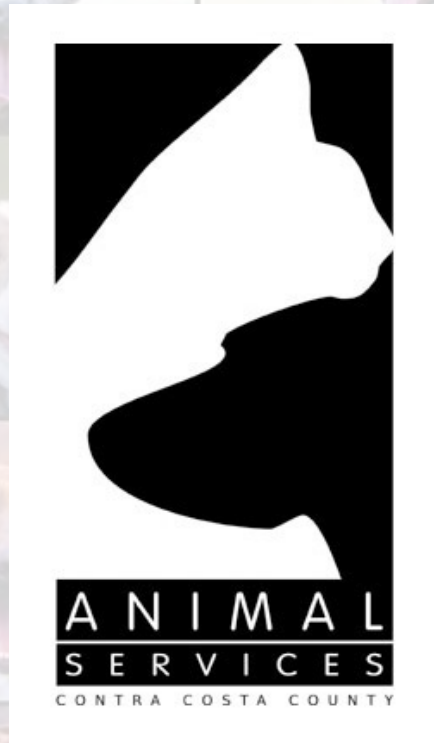
CCAS Program Expense Details

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CCAS Programs	Allocations	Services & Resources	Outcomes
Public S/N Services			
S/N Grants	\$350,000	RFP for Private Practice Voucher Program	<ul style="list-style-type: none"> Establish 4 – 6 spay and neuter (S/N) service providers in underserved communities within West and East Contra Costa County to provide low-cost S/N services
Mobile Events	\$220,000	RFP for S/N, Vaccination, & Microchip Clinics	<ul style="list-style-type: none"> Provide a minimum of 20 mobile clinics per year throughout the County
Animal Welfare Services			
Animal Enrichment	\$252,000	2.0 FTE Animal Care Coordinators	<ul style="list-style-type: none"> Decrease the average Length of Stay (LOS) for at risk large dogs at CCAS by 10% over the prior year Maintain or exceed a 91% live release rate of all healthy and treatable animals
Shelter Intervention	\$126,000	1.0 FTE Shelter Intervention Coordinator	<ul style="list-style-type: none"> A 10% reduction of animals impounded from underserved communities from prior year
Pet Assistance Program	\$140,000	RFP for Pet Assistance Program Grants	<ul style="list-style-type: none"> Establish 4 – 6 pet assistance program service providers in underserved communities to provide animal welfare services throughout the County
Community Services			
Community Outreach	\$30,000	Community Education & Marketing Material	<ul style="list-style-type: none"> Increase the number of outreach events and community members served by 10% over the prior year Results of before and after education survey in targeted communities
Humane Education	\$155,000	Dog Behavior Training/Support	<ul style="list-style-type: none"> Minimum of 500 families will receive behavior/training support per year 60% retention rate for families requesting support for behavior related issues
Annual Allocation:	\$ 1,273,000	3-year total of \$3,819,000	

Thank you. Questions?

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Measure X Allocations – Department Request for Proposals

1. **Agency:** Contra Costa Animal Services
2. **Contact Name:** Beth Ward
3. **Contact Email:** beth.ward@asd.cccounty.us
4. **Proposal title:** Pet Health Initiative Pilot Program
5. **Funding type:** Ongoing
6. **Proposed budget:** \$3,819,000
7. **Populations served** Residents earning less than 50% of AMI and at risk of homelessness
8. **Regions served:**

<input checked="" type="checkbox"/> Countywide	<input type="checkbox"/> District 2	<input type="checkbox"/> District 4
<input type="checkbox"/> District 1	<input type="checkbox"/> District 3	<input type="checkbox"/> District 5
9. **Proposed timeline:** 01/01/2024 - 12/31/2026
10. **Proposal summary**

Contra Costa County (CCC) has a population of about 1.157 million people. It is estimated that in our County our residents love and care for approximately 172,000 dogs, 69,000 rabbits and over 450,000 cats. The cat population estimates include indoor only, indoor/outdoor cats and outdoor “community” cats. In Contra Costa County we are experiencing a problem of pet overpopulation. This is due to primarily two reasons: a lack of affordable, accessible veterinary care which includes spay/neuter and vaccine services across and people having to make the difficult decision to give up their pets due to behavior concerns, or landlord issues.

Currently, Contra Costa Animal Services (CCAS) provides low cost spay neuter and vaccine services to all Contra Costa County residents through its animal medical center. However, CCAS's public service levels are affected due to having one team of medical staff working in one surgery area also supporting our internal shelter medical needs for animals who come to the shelter lost, sick, injured or in danger from the unincorporated areas of the county and the 18 cities we contract with for services. This conflict reduces CCAS's public impact by approximately 66-70%. A service our county residents urgently need to provide appropriate care for their pets and keep pets in their homes.

In 2022, CCAS provided housing and care to over 8,000 animals, which reflects an approximate 60% increase in animals since 2021. Cats represent about 42% of our incoming population, while dogs make up about 31% and the remainder is a conglomerate of bunnies, livestock, and small animals. CCAS receives animals from throughout County, but the largest influx of large breed dogs, neonatal kittens and sick/injured dogs/cats come from two key zip codes 94801 and 94565 (i.e., North

Contra Costa County



Richmond, San Pablo and Pittsburg, and Bay Point). Many of these animals end up in the shelter due to a lack of access to veterinary care or humane education around animal care or behavior. This animal shelter population also has the greatest risk of euthanasia at the CCAS shelter, which consists of neonatal kittens (e.g., needing maternal care), sick/injured cats and dogs, plus large breed dogs that do not do well in overcrowded small living spaces. This population greatly needs additional support at the shelter. CCAS relies heavily on local rescue/transfer partner nonprofit organizations to help decompress, recover and find a home for these animals and help save lives.

The Pet Over Population problem is exacerbated due to the nation experiencing a Veterinarian and Registered Veterinary Technician (RVT) shortage that is being felt here in Contra Costa County, along with the impacts of the COVID-19 pandemic. Local Veterinarians are charging fees to cover their costs for elective procedures like spay/neuter surgeries and vaccines. This places those procedures out of reach for our County residents who need these discretionary funds to be used for things that are needed to support their families. It also places our local residents/families in difficult situations that may cause them to need to relinquish/surrender their pets. Some of those issues are around behaviors that could be addressed with spaying/neutering the pet, or even medical conditions that could have been prevented through regular vaccines and/or medical visits to also prevent deadly zoonotic diseases that may impact a family or put the community at risk.

The Department's goal is to empower Contra Costa County community residents to be a caring community for our human population and the animals they love. The proposed initiative would help provide wellness services for our animals in our County and those animals in turn will continue to provide the love and companionship our residents need to support their physical and emotional health.

Financial Impact

CCAS Service Areas	Financial Details	
Public S/N Services		
S/N Grants	350,000	S/N Grants
Animal Welfare Services		
Animal Enrichment	252,000	2.0 FTE Animal Care Coordinators
Shelter Intervention	126,000	1.0 FTE Shelter Intervention Coordinator
Community Services		
Community Outreach	30,000	Community Ed. & Marketing material
Human Education	155,000	Dog Training Program
Vaccine/Microchip Events	220,000	Mobile Clinics

Contra Costa County



Pet Retention Program 140,000 Pet Retention Program Grants

Total Annual Cost: \$1,273,000

Total Initiative Cost for 3 years: \$3,819,000

The Department's goal is to build a 3-year plan with Measure X and other Department funding to allow the Department to improve and expand appropriate veterinary medical care to our County residents and their pets.

Recommendation

The Department to receive Measure X Funding to support a Three-Year Contra Costa County Pet Health Initiative Pilot Program to benefit County residents to care for pets.

- Goal #1: Mental Well Being. Supports the mental and behavioral health and well-being of all residents with pets.
 - There are research studies that present that animals can enhance the health of their human caregivers. Supporting this initiative will contribute to Contra Costa County residents short- and long-term.
- Goal #2: Equity in Action. Prioritizes equity and removing barriers to receiving veterinary care (e.g., spay/neuter and vaccine services) and behavior/training support impacted by socioeconomic and demographic barriers.
- Goal #3: Healthy Communities. All residents should have access to affordable care to support their pet's health and wellbeing.
- Goal #4: Welcoming & Safe Community. All residents should act as responsible pet owners. Potentially Aggressive pets with behavioral needs should be able to access behavior training and humane education for public safety.

Targeted Population

Households earning less than 50% of area median income (AMI), at risk of homelessness and marginally housed populations.

11. Expected outcomes and impacts

- a. Alter 1000 cats, 500 dogs and 250 rabbits each year through owned pet voucher program.
- b. Provide a minimum of 4 mobile S/N and vaccine events per month, target 1200 surgeries/yr., 9600 vaccines and 2400 microchips.
- c. Number of altered dogs licensed in CCC increase by 10% first year and 5% each year afterwards.

Contra Costa County

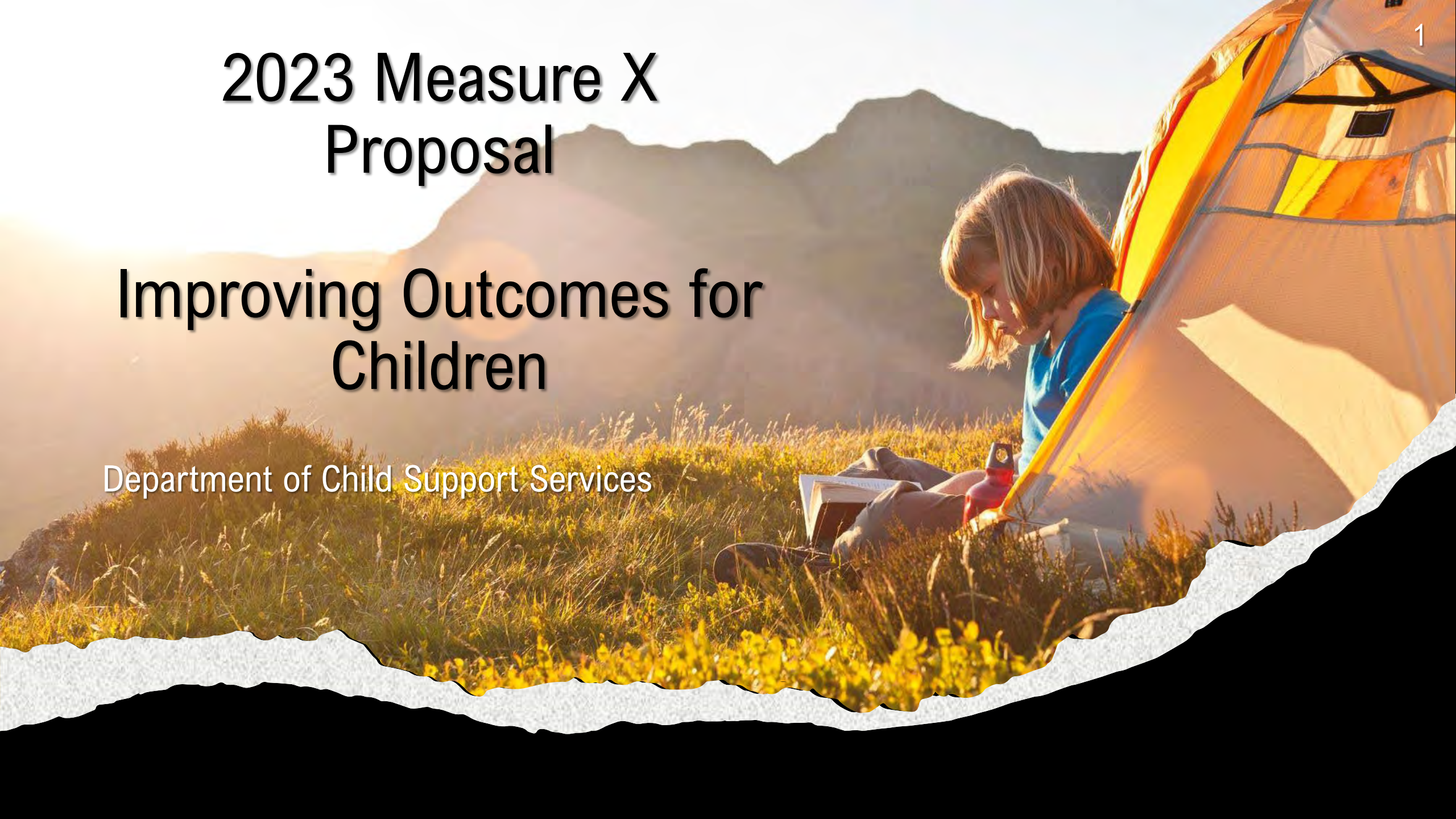


- d. Maintain or exceed an 91% live release rate of all healthy and treatable animals at CCAS at the end of the first year of the initiative, 93% by year 3 and 95% by year 5.
- e. Decrease the Average Length of Stay (ALOS) for at risk large dogs at CCAS by 20%.
- f. Assist a minimum of 100 families per year to keep their pets in their home through a pet assistance program.
- g. Intake of lost large breed dogs into CCAS decreases by 10% each year.

2023 Measure X Proposal

Improving Outcomes for Children

Department of Child Support Services





Introduction

The Department of Child Support Services (DCSS) provides a critical safety net service. Child support refers to payments one parent makes to their child's other parent or legal guardian to help with the costs of raising the child.

What are child support services?

- Find the other parent
- Establish parentage
- Establish a support order
- Set up payment
- Enforce the order
- Review the order

The Proposal

- DCSS requests \$475,000 in ongoing Measure X funding for 4 child support navigators, to be co-located in library locations, so vulnerable communities may receive child support services in their neighborhoods.
- The navigators will allow DCSS to expand its accessibility, add new services for underserved communities identified by DCSS and play a critical role in establishing paternity and increasing family income.



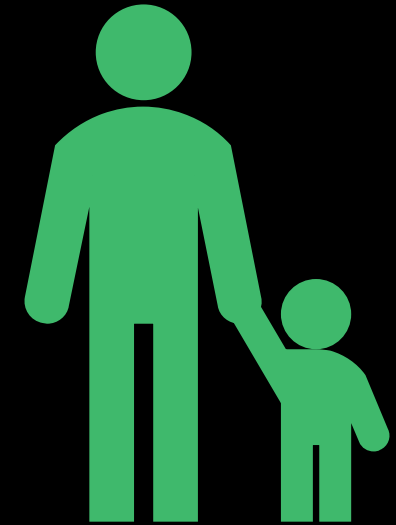
DCSS Facts

- DCSS is 100% funded by the federal and state government and receives zero general fund dollars.
- DCSS can use local dollars to leverage federal matching funds; therefore, Measure X funds can be multiplied 2 to 1 by DCSS.
- Over the past five years, DCSS collected and sent 359.5 million dollars to families which totals 94% of all collections.
- Over the same time-period, child support positions were reduced by 20.



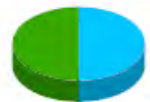
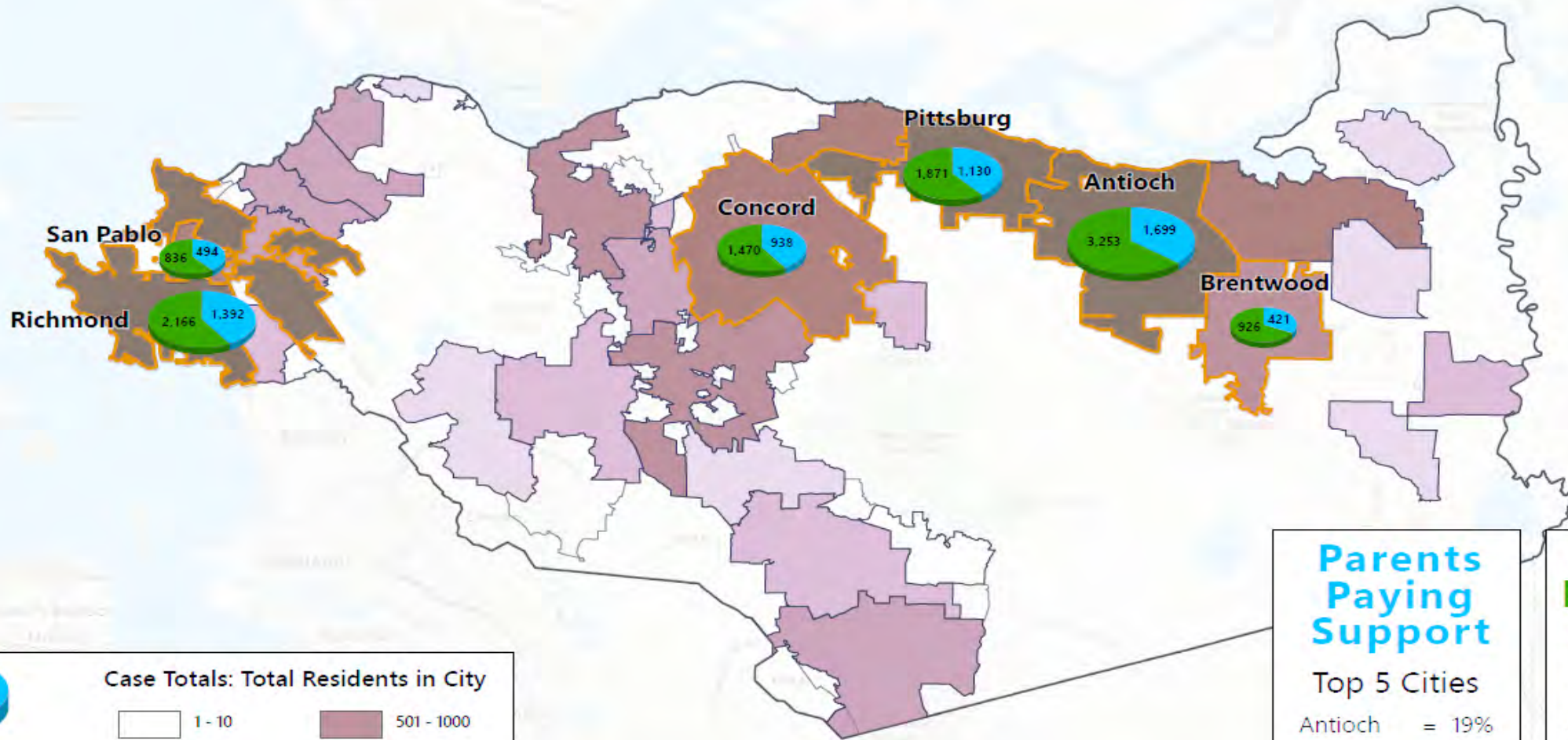
Child Support Collections per Fulltime Employee

- Child support is a virtually free service, with no more than a \$35 Annual Service Fee withheld from child support collections only on cases where the parent receiving support does not receive public assistance.
- In FFY21-22, **\$584,854** was collected per each child support employee working in the program.
- Adding 4 additional child support navigators at strategic locations could increase collections to families substantially.



Top 5 Contra Costa Cities

Where Parents and Caretakers Reside



NCP Total

CUS Total

Top 5 Cities

Case Totals: Total Residents in City



1 - 10

11 - 100

101 - 300

301 - 500



501 - 1000

1001 - 3000

3001 - 4952

Map prepared by County GIS (8/11/2023)
Spatial Reference: NAD 1983 StatePlane California 3 (FIPS 9403) Feet
Data provided by Department of Child Support Services
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GIS

**Parents
Paying
Support**

Top 5 Cities

Antioch = 19%

Richmond = 16%

Pittsburg = 13%

Concord = 11%

San Pablo = 6%

**Parents
Receiving
Support**

Top 5 Cities

Antioch = 21%

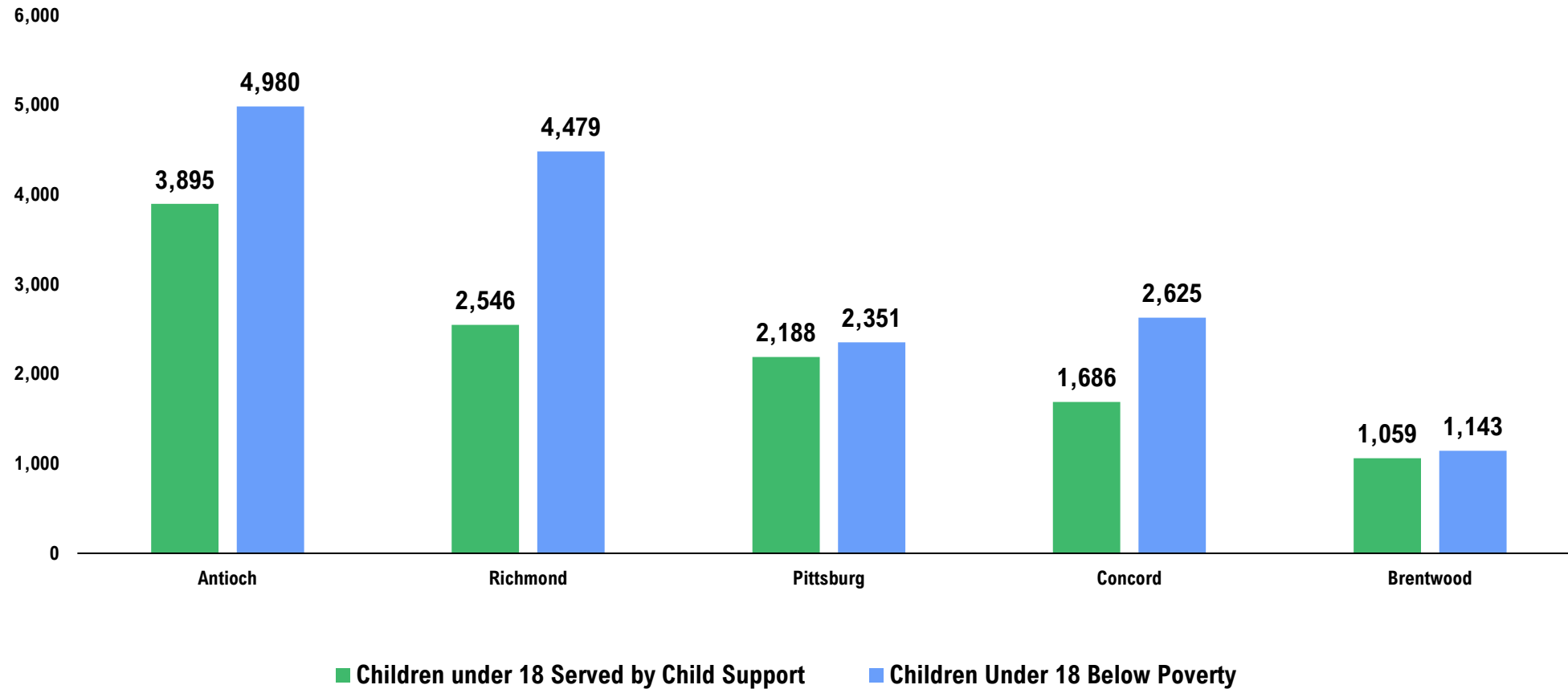
Richmond = 14%

Pittsburg = 12%

Concord = 10%

Brentwood = 6%

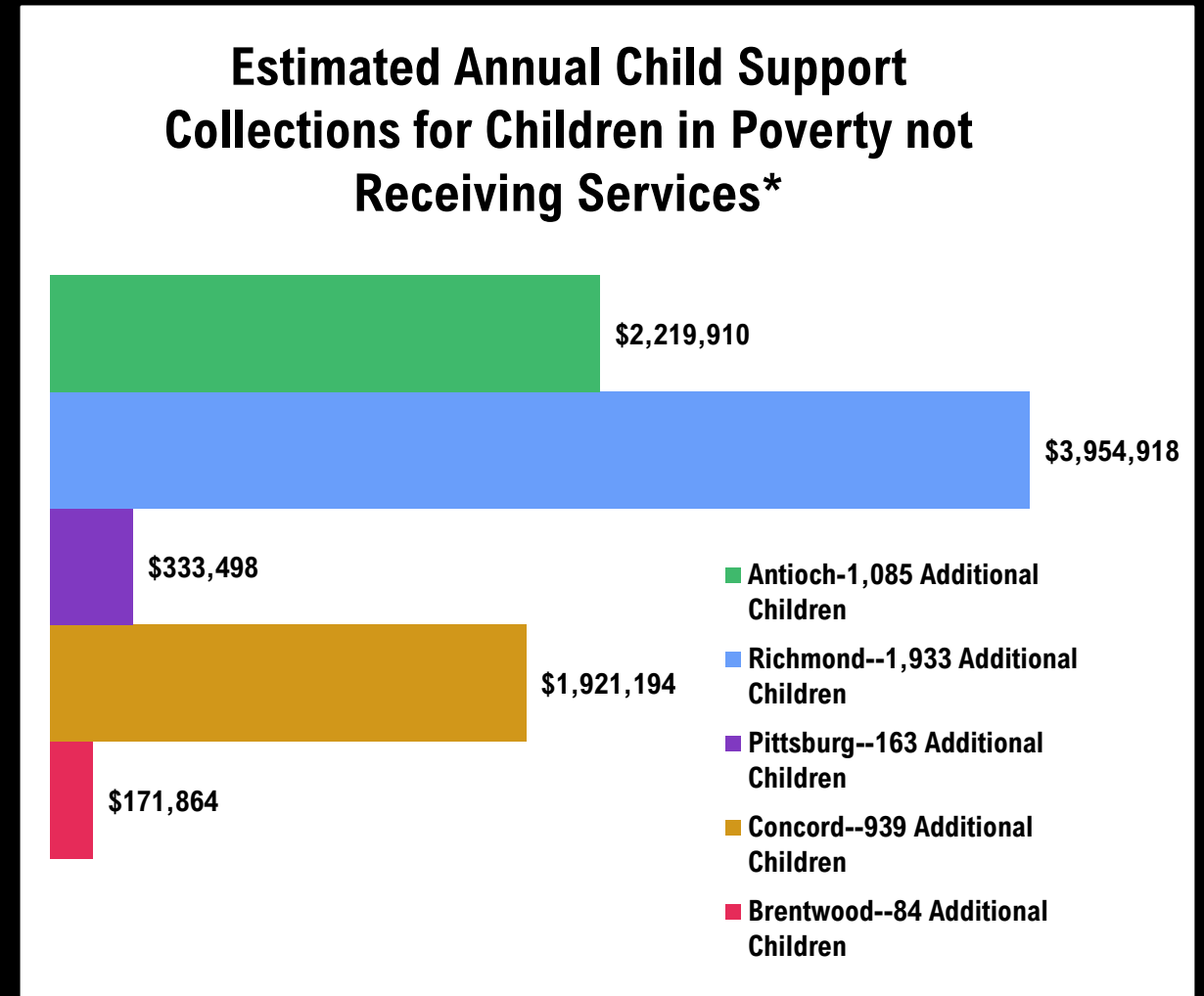
Children Served by Child Support vs. Children in Poverty in Top 5 Contra Costa Cities



**Poverty data source: US Census, American Community Survey 2020, Poverty Status in the Last 12 Months*

Financial Benefit to Communities

- In FFY21-22, DCSS collected an annual average of \$3,069 per case across all cases, with an average of 1.5 children per case.
- The chart to the right estimates the potential benefit to families, residing in the top 5 cities, if all children in poverty were receiving average child support payments of \$3,069 per case annually.



*Formula: Number of Children x \$3,069 Average Annual Collections/1.5 Children per Case

Why do we need more than one service location?



For someone, relying upon public transportation, it takes three hours, two buses, one Bart train and 30 minutes walking time between Brentwood and Martinez.



Some families fear government offices and the perception of applying for government services.

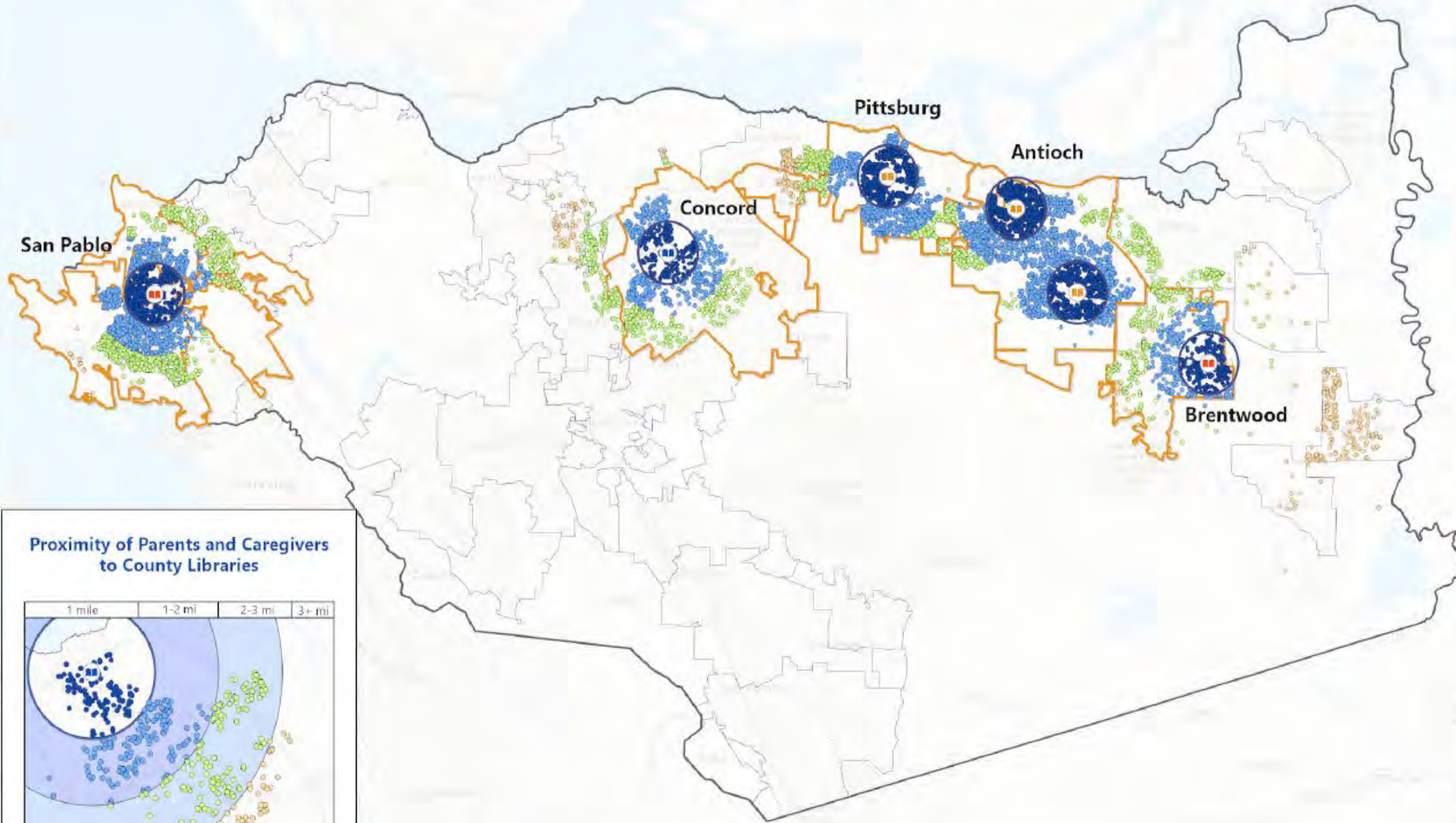






The neighborhood library offers an inviting place for children and adults to connect to both fun and educational resources.



The physical space of a public library is a connection to community.

Library Locations and Caretaker Resident Proximity



-  Libraries with 19,000+ Annual Visits
-  Libraries with 10,000+ Annual Visits
-  Libraries with less than 10,000 Annual Visits
-  Top 5 Cities

Top 5 Cities: Parent/Caretaker Counts Per Library

Library	Total Residents		
	1 mile	1-2 miles	2-3 miles
Antioch	861	1,000	318
Brentwood	303	373	115
Concord	213	757	347
Pittsburg	778	1,005	303
San Pablo	614	1,375	828

Contra Costa County Library System

maintains locations in 23 cities and is an ideal location to meet existing and potential customers where they are.

In FY21-22, the library reported:

- Registered Users: 337,554
- Visits: 3,292,926
- Open Hours: 59,202

Count of Annual Library Visits in Top 5 Cities with Parents and Caretakers in Child Support Cases

Libraries with 19,000+ Annual Visits

Brentwood..... 22,234

San Pablo..... 19,225

Libraries with 10,000+ Annual Visits

Concord..... 12,222

Antioch (2 locations)..... 11,369

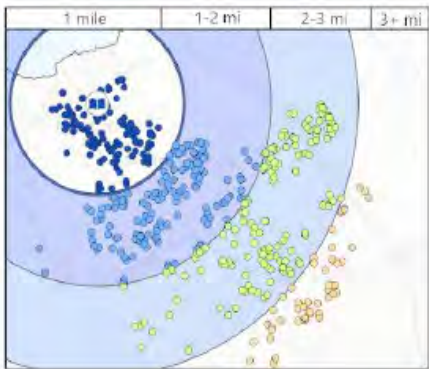
Libraries with less than 10,000 Annual Visits

Pittsburg..... 4,156

Libraries with less than 1,000 Annual Visits

No Top 5 Cities

Proximity of Parents and Caregivers to County Libraries



Request

- Library Embedded DCSS Navigators
 - Four child support navigators (\$463k) will be assigned, initially, to East County library locations to provide the full scope of child support services. Within several months, navigators will provide services in additional library locations.
 - Technical support, in the form of tablets and printers will be provided to each team. Advertising posters will be used as way finding for customers.
 - Total - \$475,000



Timeline

Measure X funding will enable DCSS to recruit, hire, train and assign four child support navigators to underserved community libraries as early as Spring 2024.



The DCSS Proposal will Improve Outcomes for Children and Families

- With an investment of \$475k, an additional 4,200 children could receive child support services and their parents and caretakers receive more than \$8.6 million annually.
- Parents and caretakers will receive new local services at neighborhood libraries.
- Children will likely experience improved emotional support from parents, enhanced reading literacy and better educational outcomes
- Children and families will be more connected to community via the local library

Recommendation

When funded, this unique partnership between the Library and DCSS will afford County residents the opportunity to receive critical safety net services within the convenience of their own neighborhoods.

With ongoing funding, the collaboration will expand to include additional communities in vulnerable neighborhoods throughout Contra Costa County.

The outcome of this request will be improved financial and literacy outcomes for children and families.

Measure X funding is eligible for federal matching funds on a 2:1 basis.





Thank you

Lori A. Cruz, Director
Department of Child
Support Services





Measure X Allocation- Request for Proposals

1. **Agency:** Child Support Services and Library
2. **Contact Name:** Lori A. Cruz
3. **Contact Email:** lori.cruz@dcss.cccounty.us
4. **Proposal Title:** Improving Outcomes for Children
5. **Proposal funding type:** Ongoing
6. **Proposed budget:** \$475,000
7. **Populations served:** Historically underserved communities, including the cities of Antioch and Brentwood. If ongoing funding is provided, the Improving Outcome for Children project will be expanded to cities that have a similar need and similar obstacles to the receipt of services.
8. **Regions served:**

<input checked="" type="checkbox"/> Countywide	<input type="checkbox"/> District 2	<input type="checkbox"/> District 4
<input type="checkbox"/> District 1	<input type="checkbox"/> District 3	<input type="checkbox"/> District 5
9. **Proposed Timeline:** Early 2024- Ongoing
10. **Proposal Summary:**

The Problems:

- (1) Not all children who need child support services receive them. Census data indicates that the County is home to too many children, who live with financial resources under the federal poverty line, and do not receive child support services. Those same services could provide nearly 40% additional income for a family. Studies show that children that receive financial and emotional support from both parents have greater success in school, have a better than average chance of graduating from high school and experience improved outcomes throughout their lifetime.
- (2) Additionally, the Department of Child Support Services has only one office in the city of Martinez and it is difficult to access for individuals who rely on public transportation. For example, if an Antioch resident wishes to meet in person with a child support staff person, the individual would have to take three buses and spend two hours to arrive at the Martinez facility. For someone traveling from Brentwood, they would need to



spend nearly three hours, take two buses , the BART train and walk 30 minutes to arrive in Martinez.

- (3) The final problem is that some community members do not feel safe entering a government office. Despite a family having a need for child support services, the parent or guardian may fear walking into the child support office and, therefore, go without critical financial resources. On the other hand, the neighborhood library is perceived as a safe place where adults can borrow books and children receive lunch and homework help. It is expected that more people will feel safe learning about child support services and speaking to department staff if they can do so within the safe space offered by the library.

The Solution:

Allocate two teams of knowledgeable child support specialists, empowered with laptops, portable printers, office supplies and child support information/materials to library meeting rooms in Antioch and Brentwood to meet with East County residents. The neighborhood library is perceived as a safe space where adults borrow books and take classes and children receive lunch and homework help. It is expected that more people will feel safe learning about child support services and speaking to department staff if they may do so within the safety and convenience of their local library. Child support staff will also promote Library services and resources to their clients. Child support staff will be trained by Library staff to recognize the signs of adults with low literacy so that they can be connected to the Library's adult literacy program.

11. Expected outcomes and impacts

1. More families will receive important child support services ensuring that each parent contributes to the financial needs of their children because they will not be inconvenienced by driving to the child support office in Martinez.
2. Families and children will sign up for library cards and use County Library resources and services.
3. Children and individuals will increase their individual rates of literacy.
4. More Contra Costa County children and families will see their personal outcomes improve.



CONTRA COSTA COUNTY FIRE PROTECTION DISTRICT

FIRE • RESCUE • EMS

Measure X Funding Proposals September 19, 2023

East Bay Regional Communications System (EBRCS) Radio
Infrastructure and Fire Station Alerting

Emergency Communications Center and Regional Training Center
Capacity

EBRCS Radio Infrastructure and Station Alerting

- EBRCS was implemented to provide interoperability amongst user agencies
- Required significant investment in EBRCS compatible hardware/radios
- Handheld radios cost approximately \$10,000 each
- The 10 year life cycle requires ongoing investment
- Repair parts and maintenance are not supported for end-of-life radios
- Fire Station alerting system replacement is \$100,000 per station
- Fire Station alerting systems are beyond end-of-life; repair parts unavailable
- Effective, consistent, reliable communication is critical for firefighter safety and emergency response

CONTRA COSTA FIRE PROTECTION DISTRICT
FIRE • RESCUE • EMS

EBRCS Radio Infrastructure and Station Alerting

COSTS FOR EBRCS RADIOS		
Contra Costa County FPD	(263 radios)	\$ 2,630,000
Crockett-Carquinez FPD	(36 radios)	360,000
El Cerrito/Kensington FD	(56 radios)	560,000
Moraga Orinda FPD	(26 radios)	260,000
Richmond FD	(143 radios)	1,430,000
Rodeo-Hercules FPD	(35 radios)	350,000
Total		\$5,600,000

CONTRA COSTA FIRE PROTECTION DISTRICT
FIRE • RESCUE • EMS

EBRCS Radio Infrastructure and Station Alerting

COSTS FOR FIRE STATION ALERTING		
Contra Costa County FPD	(36 stations)	\$ 3,600,000
Crockett-Carquinez FPD	(3 stations)	300,000
El Cerrito/Kensington FD	(3 stations)	300,000
Moraga Orinda FPD	(5 stations)	500,000
Richmond FD	(7 stations)	700,000
Rodeo-Hercules FPD	(2 stations)	200,000
Total		\$5,600,000

Emergency Communications Center Capacity

- San Ramon Valley FPD only agency capable of providing these facilities
- Con Fire Communications Center – regional fire/EMS
 - Plans to support the County A3 program for resource dispatching and field communications
 - A disruption of the Con Fire center would cause significant 911 system impacts
 - Regional fire/EMS/A3 communications require reliable and capable backup facility
- San Ramon Valley FPD center would provide
 - Fully redundant backup, support, and dispatch system integration
 - Additional primary PSAP for behavioral health, fire, police, and EMS
 - Fully accredited, AB988 compliant, fully interoperable with Crisis Center and 988 system
 - State of the art Emergency Operations Center
 - FY 23/24 funding for countywide evacuation management system (\$164,000)

CONTRA COSTA FIRE PROTECTION DISTRICT
FIRE • RESCUE • EMS

Emergency Communications Center Capacity

COSTS	
Architectural Design and Construction Documents	\$ 350,000
Construction	8,146,300
Workstations, Consoles, Computer and Radio Equipment	1,527,900
Inspection and Utility Fees	102,200
Total	\$ 10,126,400

South County Regional Training Center (SCRTC)

- Con Fire Training Campus is beyond capacity to support the region
 - Con Fire has grown – no longer capable of supporting other agencies needs
 - Conflicts with use amongst Con Fire and other agencies
 - Training is more important than ever with less experienced personnel and increased mandates
- First new training site in the county in over 55 years
 - SCRTC would provide increased capacity for all agencies in the county
- SCRTC would provide efficiencies for:
 - Joint training of all neighboring agencies
 - Joint fire academies
 - Facilities for regional paramedic training program
 - Mental Health/Fire First Response
 - First of its kind behavioral health response training for police and fire

CONTRA COSTA FIRE PROTECTION DISTRICT
FIRE • RESCUE • EMS

South County Regional Training Center (SCRTC)

COSTS	
Architectural Design and Construction Documents	\$ 965,000
Construction	14,945,000
Fees, Bonds and Insurance	1,166,000
Inspection and Utility Fees	360,000
Total	\$ 17,436,000

SUMMARY

The South County Regional Training Center and Communications Center/Emergency Operations Center will enhance public safety services including fire/EMS response, mental health services, 911 communications, and emergency preparedness for all of Contra Costa County.

- Funding request of \$25 million (one-time) or \$1.8 million (recurring)

The EBRCS radio and fire station alerting project will provide effective, consistent, reliable communication that is critical for firefighter safety, emergency response, and safe communities.

- Funding request of \$5.6 million (one-time) for radios and \$5.6 million (one-time) for station alerting

CONTRA COSTA FIRE PROTECTION DISTRICT

FIRE • RESCUE • EMS

SUPPORTED BY ALL FIRE AGENCIES IN CONTRA COSTA COUNTY





Measure X Allocations – Department Request for Proposals

1. **Agency:** Contra Costa County Fire Protection District
2. **Contact Name:** Lewis Broschard, Fire Chief
3. **Contact Email:** lewis.broschard@cccfd.org
4. **Proposal title:** Training Facility and 9-1-1 Emergency Communications/EOC
5. **Funding type:** One-time
6. **Proposed budget:** \$27,000,000
7. **Populations served** 193,259 directly; countywide impact and support
8. **Regions served:**

<input checked="" type="checkbox"/> Countywide	<input type="checkbox"/> District 2	<input type="checkbox"/> District 4
<input type="checkbox"/> District 1	<input type="checkbox"/> District 3	<input type="checkbox"/> District 5
9. **Proposed timeline:** Construction underway; estimated completion December 2024
10. **Proposal summary**

The Contra Costa County Fire Protection District (Con Fire) is moving forward with plans to support the new A3 initiative through dispatching and A3 mobile resource tracking, in addition to the current fire, rescue, EMS, and 911 ambulance dispatching, tracking, and communications services already provided throughout almost all of the county. With the additional responsibility of dispatching A3 resources the Con Fire dispatch center will be responsible for almost 90% of all fire and ambulance resources, in addition to the A3 resources deployed in the field, countywide. The critical nature of having a robust and fully capable dispatch center to provide continuity of operations and communications in the event of loss of use of the primary dispatch center cannot be overstated. There are no other facilities within the county with common dispatch systems and infrastructure capable of providing this critical service. The new San Ramon Valley Fire Protection District (SRVFPD) Communications & Emergency Operations Center (EOC) will have the ability to serve as a backup emergency communications center for all of Contra Costa County in the event other dispatch and communication facilities go offline or are otherwise impacted and not operational.

Support for the new SRVFPD communications center was proposed in the original round of Measure X funding requests as an ongoing funding proposal. This proposal has been modified as a one-time proposal of \$10M, although could be funded as an ongoing project to cover the debt service on the construction and development of the new communications/dispatch and EOC.



Con Fire can no longer support the use of our training center as the exclusive training facility for outside agency use as we have done for so many years. Con Fire's training facility is heavily impacted by the internal training needs of our District, as well as the needs of other agencies including almost all the fire agencies within the county. Con Fire needs assistance in providing additional training facilities to ensure the other county fire agencies can provide the necessary and required training to their personnel, keep our facility available for our own internal training demands, and also providing the use of the new SRVFPD training facility should our own facility not be available to support the daily needs of Con Fire. The SRVFPD, and others, rely on the Con Fire training facility in Concord to fulfill their fire-rescue training needs that cannot be accommodated within these other agencies - they do not have adequate training facilities to provide the necessary support of new recruit academies, driver training, specialized rescue training, or multi-company drills and realistic fire-based training scenarios. Use of the Con Fire training facility by the SRVFPD takes their units out of their district, removing them from being in close proximity to serving the San Ramon area and exposes the SRVFPD to longer emergency response times. The recent expansion in the number of Con Fire stations and personnel means it will be increasingly difficult to accommodate all regional training needs at the Concord facility. Development of a south county training facility in San Ramon would allow SRVFPD to keep resources within their District while training and available to respond to emergency calls and requests for mutual/automatic aid to neighboring jurisdictions and allow for joint training with its neighboring fire agencies. These projects have been awarded with construction in progress with an estimated completion in December 2024.

The one-time funding request for the SRVFPD training facility is \$17M, but could be supported by ongoing funds to mitigate debt service on the construction and development of the project.

11. **Expected outcomes and impacts**

The new SRFPD communications center will provide the necessary primary dispatch and communications center support for the San Ramon Valley communities, while also providing the necessary level of redundancy and exclusive backup services to a growing and critical communications center at Con Fire that serves almost 90% of the county's fire and EMS providers, to include the new A3 initiative. This level of infrastructure will ensure continuity of operations for fire, rescue, emergency medical services, and all 911 emergency ambulance service to Contra Costa County and have a direct and positive impact for emergency services countywide. Communities throughout the county will be assured of being able to place a 911 call for fire or emergency medical service and have that call answered with fire/EMS resources dispatched without delays or interruption, should their primary 911 dispatch center be offline or out of service.

The additional training facility will provide the necessary expansion to allow Con Fire to fully utilize our existing training facility for our own internal needs by decompressing use by other agencies. Forty percent (40%) of Con Fire's firefighters have less than five years of experience, and sixty-five percent (65%) of our members have less than ten years of experience. These factors highlight the need for constant training at a level that cannot be supported with the current demands, both internal and external, on the Con Fire training facility. With an additional training facility, firefighter training capacity will be increased, providing improved service, increasing safety of our operations, and delivering more efficient and capable emergency services supported by improved and

Contra Costa County



sustainable training at Con Fire. The SRVFPD will be better able to serve their communities by alleviating the need to send their resources outside of their district to provide the necessary and required training for their personnel. Training and overall competency will be increased within Con Fire as we will have more access to our own training facility.



Measure X Allocations – Department Request for Proposals

1. **Agency:** Contra Costa County Fire Protection District
2. **Contact Name:** Lewis Broschard, Fire Chief
3. **Contact Email:** lewis.broschard@cccfd.org
4. **Proposal title:** EBRCS Radio Infrastructure and Fire Station Alerting
5. **Funding type:** One-time
6. **Proposed budget:** \$11,300,000
7. **Populations served** Countywide, excluding those areas served by San Ramon Valley Fire
8. **Regions served:**

<input checked="" type="checkbox"/> Countywide	<input type="checkbox"/> District 2	<input type="checkbox"/> District 4
<input type="checkbox"/> District 1	<input type="checkbox"/> District 3	<input type="checkbox"/> District 5
9. **Proposed timeline:** Project completion January 2025

10. Proposal summary

As part of the original Measure X requests in 2021, the Contra Costa County Fire Chiefs requested an ongoing funding project to support the current and constant recurring need for emergency fire/EMS radio infrastructure upgrades to properly support safe, efficient, and reliable emergency response and communications. This request was not funded. This new request is being modified to a one-time funding proposal to provide replacement of end-of-life radio communication devices (handheld and mobile radios) as well as full replacement of end-of-life fire station alerting systems for Contra Costa County Fire Protection District and other agencies. Fire station alerting systems are the hardware and software installed in the fire stations to notify the crews of an emergency call. Commonly referred to as the "lights and bells" this system provides the network and components to receive notifications from the dispatch center and activate the fire station alerting system of lights, chimes, bells, and radio transmissions. The current technology is beyond end-of-life and is no longer manufactured or supported. Replacement parts are near impossible to obtain. Each fire station would need a completely new system to be installed at a cost of approximately \$100,000 per station. This portion of the funding request can be accomplished through a one-time allocation of \$5.6M to replace fire station alerting in all Contra Costa County Fire Protection District fire stations, as well as all stations of other fire agencies, excluding the San Ramon Valley Fire Protection District. San Ramon Valley Fire is in the process of upgrading their station alerting independently. The Contra Costa County Fire Protection District provides dispatching services to all other agencies in the county, and as a result, would need all fire station alerting to be consistent throughout all the agencies served by our dispatch center. The



replacement of end-of-life East Bay Regional Communication System (EBRCS) compliant mobile (vehicle) and portable (handheld) radios is a critical need. Firefighters use mobile and portable radio equipment each and every day during emergency responses. This equipment sees rigorous use in a variety of environments including interior firefighting, hazardous material events, wildland firefighting, marine based operations and multiple casualty incidents. EBRCS, the Federal Communications Commission (FCC) and the National Fire Protection Association (NFPA) have updated requirements for communications equipment to be compliant. Originally funded over 12 years ago as part of a FEMA grant of over \$40M to support the implementation of the new interoperable EBRCS in Alameda and Contra Costa Counties, these radios and their components are in need of replacement.

To properly replace the inventory of radios for the Contra Costa County Fire Protection District and other fire agencies, excluding San Ramon Valley Fire, within the county the one-time allocation request is \$5,700,000.

San Ramon Valley Fire has already replaced their radio inventory. The funding allocation would support the radio replacement needs of Con Fire (263 radios), El Cerrito FD (56 radios), Moraga-Orinda FPD (26 radios), Rodeo-Hercules FPD (35 radios), Richmond FD (143 radios), and Crockett-Carquinez FPD (36 radios).

11. Expected outcomes and impacts

Fire station alerting and emergency communications are critical to serving the community safely, efficiently, and reliably. Capabilities such as transmitting GPS locations and identifiers from portable radios will improve firefighter safety in the event of a fireground emergency. All agencies within the county use the same equipment for interoperability. The replacement of these aging, end-of-life systems and their components will reduce overall response times, increase firefighter safety, decrease dispatching delays in notifying crews of an emergency response, and improve overall fire, rescue, and emergency medical response capability. Every community will benefit from this project since the radio and fire station alerting infrastructure is common throughout all of the Contra Costa County Fire Protection District facilities and those of the other fire agencies in Contra Costa County, excluding San Ramon Valley Fire.

Contra Costa County

Clerk-Recorder-Elections

Kristin B. Connelly



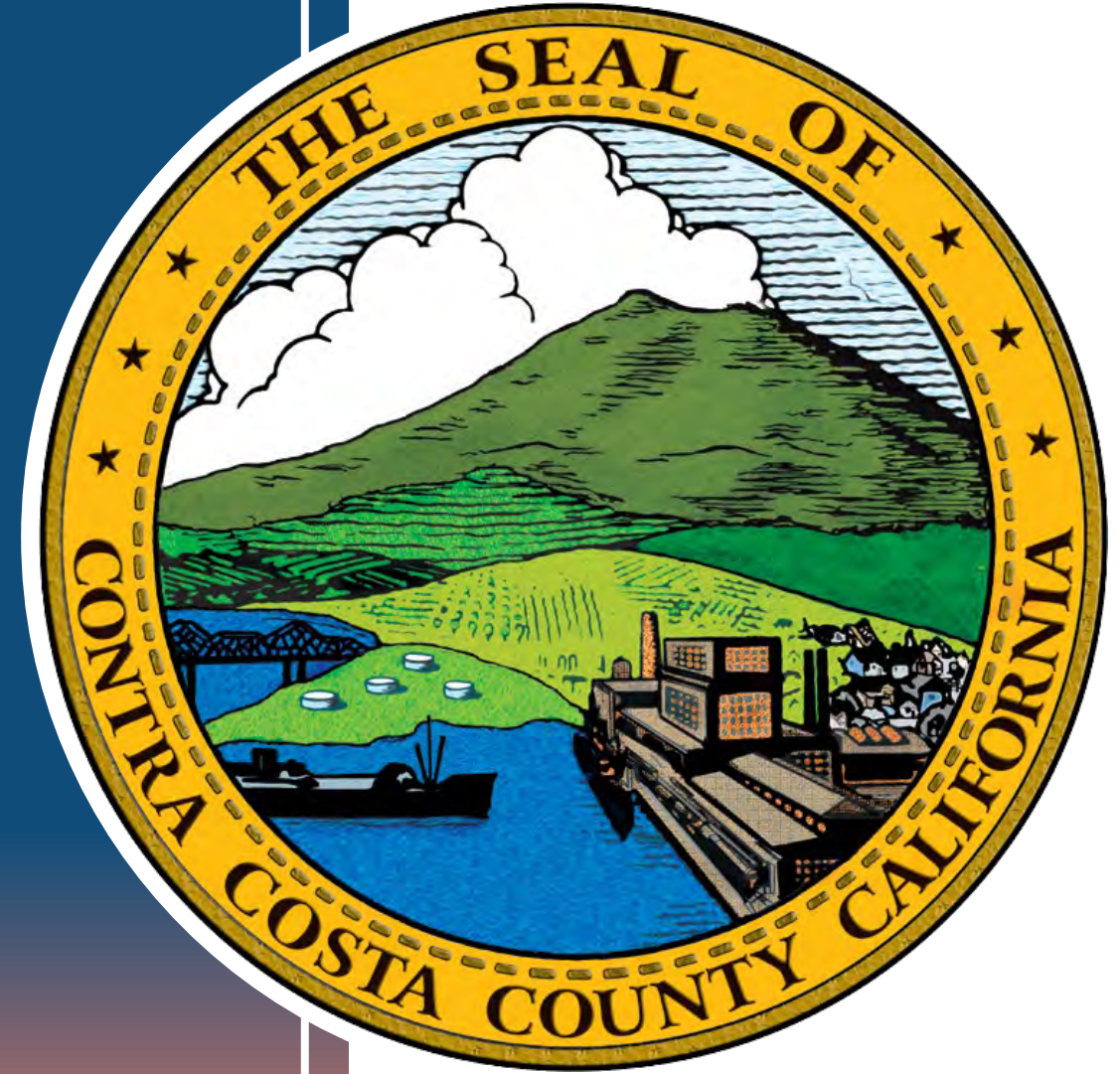
Clerk-Recorder and Registrar of Voters



Kristin.Connelly@vote.cccounty.us



925.335.7899



CLERK-RECORDER

Keeper of the Record



Marriage Certificates



Birth Certificates



Death Certificates



Businesses



Property and Houses

ELECTIONS

Registrar of Voters



Responsibilities Include:

- Registering Voters
- Designing Ballots
- Providing Candidate Services
- Counting Votes

Three Asks for Funding

1. Two full-time bilingual Diversity, Equity, and Inclusion Specialists to the Elections Division of the Department - \$400,000 per year total
2. A full-time security guard for both the Clerk-Recorder and Elections Lobbies - \$100,000 per year
3. Mapping Prejudice Project - \$50,000 one time



Two Full-Time Bilingual Diversity, Equity, and Inclusion Specialists to the Elections Division

These positions will play a critical role in achieving our organization's diversity, equity, and inclusion goals by enhancing voter education, engagement, and outreach efforts within underrepresented communities. By focusing on these initiatives, we aim to foster a more inclusive and equitable democratic process while empowering individuals from diverse backgrounds to exercise their right to Vote.



Roles and Responsibilities

Including but not limited to Building and maintaining relationships with community and cultural organizations and their leaders and creating cohesive partnerships within these communities.



Addressing Diversity, Equity, and Inclusion

The staff will:

- Design and implement tailored voter education programs to engage underrepresented communities and those most at-risk for targeted MDM campaigns.
- Collaborate with community organizations, schools, and local leaders to build trust and partnerships.
- Provide multilingual (i.e., Spanish and Chinese) resources to ensure accessibility for individuals with language barriers.
- Organize workshops and informational sessions.
- Develop strategies to remove barriers to voting turnout during local, state, and national elections.



Objectives

- **Increased Voter Turnout:** By focusing on communities with historically low voter turnout, we aim to significantly increase overall voter registration rates and participation
- **Enhanced Diversity and Inclusion:** Through culturally-sensitive outreach efforts, we will strive to engage individuals from diverse backgrounds, ensuring their voices are heard in the democratic process.
- **Improved Civic Education:** The staff members will provide comprehensive civic education, empowering citizens with knowledge about their rights, responsibilities, and the importance of voting.
- **Strengthened Community Partnerships:** Collaborating with local organizations and leaders will help build stronger connections and foster trust within communities.





Anticipated Outcomes and Impact

The Bilingual Diversity, Equity, and Inclusion Specialists would help the Elections Division increase voter registration and turnout in key areas of the county.

Outcome 1: Voter Registration increased by 1% in areas with lower registration numbers in year one.

Outcome 2: Voter Turnout increased by .5% in areas with lower turnout numbers in year one.



Proposed Budget for DEI Inclusion

	Annual Cost
(2) Elections Services Specialists	\$250,000
Program Materials, Event Planning, Travel, Technology, Partnership costs	\$150,000
	\$400,000

A full-time security guard for both the Clerk-Recorder and Elections Lobbies

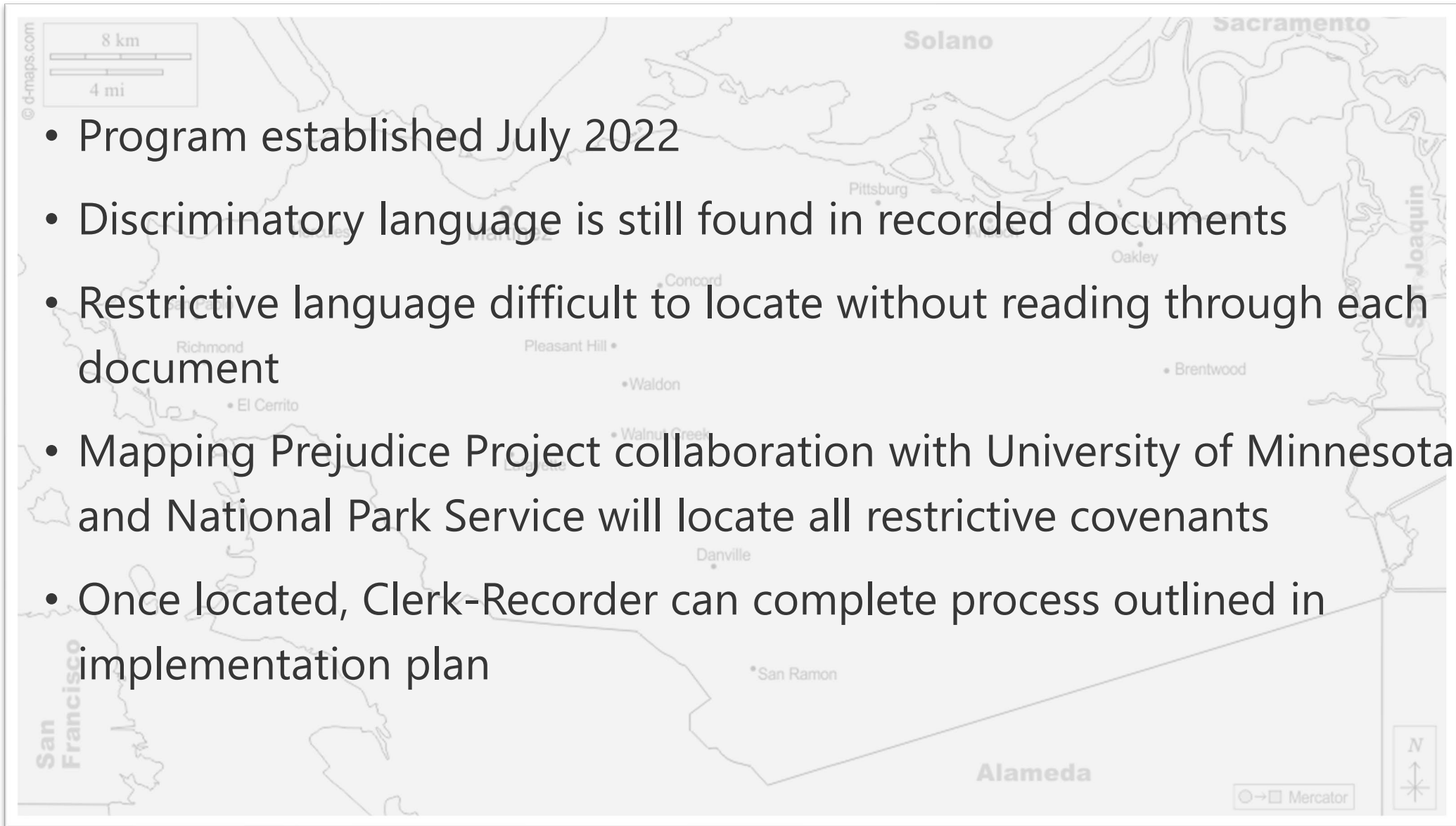
Objectives:

- **Enhance Safety:** The primary objective is to create a safe and secure environment for both voters and customers, reducing the risk of disruptions, conflicts, or incidents.
- **Prevent Disruptions:** The security guard will deter any potential disruptions or unauthorized activities that might hinder the voting process or customer interactions.
- **Ensure Integrity:** By maintaining order and security, the security guard will contribute to upholding the integrity of the voting process and the overall reputation of the organization.
- **Build Trust:** A visible security presence will reassure voters and customers, leading to increased trust in the organization's commitment to their safety and well-being.
- **Emergency/Rapid Response:** Having a dedicated security guard on-site will facilitate swift responses to any emergencies or security concerns.




Mapping Prejudice Project

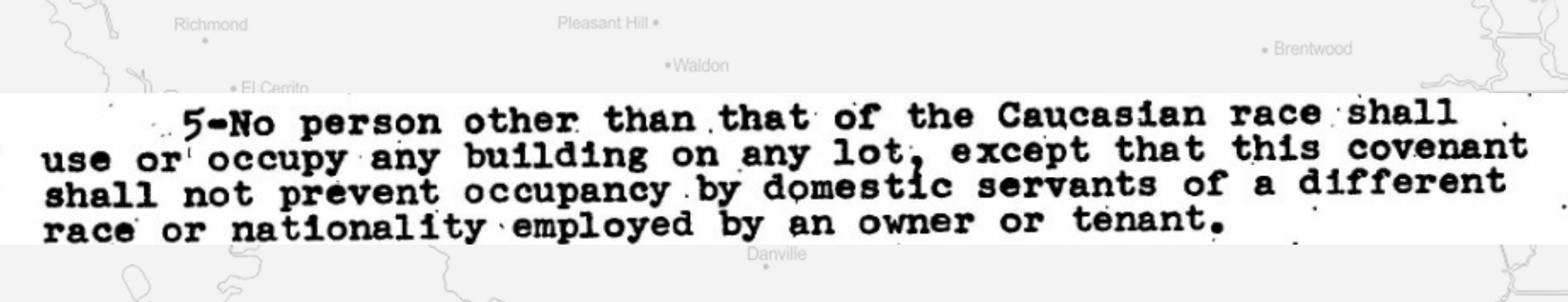
- Program established July 2022
- Discriminatory language is still found in recorded documents
- Restrictive language difficult to locate without reading through each document
- Mapping Prejudice Project collaboration with University of Minnesota and National Park Service will locate all restrictive covenants
- Once located, Clerk-Recorder can complete process outlined in implementation plan



Restrictive Language Samples



10: That no part of said real property shall be used or occupied by any person whose blood is not entirely that of the Caucasian race; provided, however, that persons not of the Caucasian race may be employed on said property by an actual Caucasian occupant, solely in the capacity of servants of such occupant. Said property is intended to be for the exclusive use and occupancy of persons of the Caucasian race.



5-No person other than that of the Caucasian race shall use or occupy any building on any lot, except that this covenant shall not prevent occupancy by domestic servants of a different race or nationality employed by an owner or tenant.

(a) That said property shall not be occupied or otherwise possessed by any person or persons other than those of the Caucasian race, except as servants to Caucasians actually residing on the property.

Mapping Prejudice Project Partners

**Contra Costa County
Clerk-Recorder**

**University of Minnesota –
Mapping Prejudice Project**

**National Park Service -
Volunteers**



Anticipated Outcomes and Impact

Outcome 1: Map of historical locations of restrictive covenants created countywide in partnership with community volunteers

Outcome 2: 28 million document images scanned and reviewed for restrictive covenants

Outcome 3: All restrictive covenant documents located for unknown number of redactions.



Thank you!

Kristin Connelly



Clerk-Recorder and Registrar of Voters



Kristin.Connelly@vote.cccounty.us



925.335.7899



Measure X Allocations – Department Request for Proposals

1. **Agency:** Clerk-Recorder-Elections Department
2. **Contact Name:** Kristin Connelly
3. **Contact Email:** kristin.connelly@vote.cccounty.us
4. **Proposal title:** Diversity, Equity, and Inclusion in Democracy Initiative
5. **Funding type:** Ongoing
6. **Proposed budget:** \$400,000
7. **Populations served** All existing and future eligible voters
8. **Regions served:**

<input checked="" type="checkbox"/> Countywide	<input type="checkbox"/> District 2	<input type="checkbox"/> District 4
<input type="checkbox"/> District 1	<input type="checkbox"/> District 3	<input type="checkbox"/> District 5
9. **Proposed timeline:** Immediately upon approval, and implementation in 2024
10. **Proposal summary**

Summary:

We propose the addition of two (2) full-time bilingual Diversity, Equity, and Inclusion Specialists to the Elections Division of the Clerk-Recorder-Elections Department. These positions will play a critical role in achieving our organization's diversity, equity, and inclusion goals by enhancing voter education, engagement, and outreach efforts within underrepresented communities. By focusing on these initiatives, we aim to foster a more inclusive and equitable democratic process while empowering individuals from diverse backgrounds to exercise their right to vote.

The new positions will directly support the County of Contra Costa and the Registrar of Voters' vision and goals to increase voter education, engagement, and turnout by providing the department with the resources that we do not currently possess. Now, more than ever, it is imperative that we are able to conduct voter education programs and campaigns to combat mis-, dis-, and mal-information (MDM), especially to our under-served communities who may not have access to verified and trusted information about elections and the democratic process. With the ever-evolving landscape of challenges we face as elections officials, we cannot afford to let this area of our department's responsibilities fail.

Our plan is to use GIS, census, and local community data to identify underrepresented communities that correlate to voter registration and turnout rates. Currently, one-time grant funds are enhancing our GIS capacity with the utilization of census data and identifying relevant community data sets.



We believe with more accurate identification of underrepresented communities of youth, low-income, isolated, non English-speaking eligible voters, we can help the demographics that are most susceptible to MDM campaigns. By adding two bilingual staff members who are focused on diversity, equity, and inclusion, we can remove barriers to receiving this information where it's needed the most.

2. Role and Responsibilities:

The proposed staff members would work in collaboration with our existing Voter Education and Outreach team, with a focus on the following responsibilities:

- Developing and implementing a strategic plan for using GIS, census, and local community data to identify and reach target communities and tailoring programs to meet their specific needs.
- Creating multilingual and culturally relevant voter education materials.
- Organizing workshops, webinars, and community events to engage citizens and generate interest in the democratic process.
- Collaborating with the outreach and education team to promote voter education campaigns.
- Collecting and analyzing data to measure the effectiveness of outreach efforts.
- Building and maintaining relationships with community and cultural organizations and their leaders and creating cohesive partnerships within these communities.

3. Budget:

To ensure the success of this initiative, we propose allocating budget for:

- Salary and Benefits: Competitive compensation for the full-time staff member, including benefits and allowances. We propose an annual salary range equivalent to an Election Services Specialist of \$62,977.09 (Step 1) to \$76,549.01 (Step 5), plus bilingual pay of \$2,400 per FY. Total cost for salary and benefits per employee range from \$108,000 to \$145,000 per FY, with an average cost of \$125,000.
- Program materials, event planning, travel, technology, and partnerships with Community-Based Organizations is estimated at a cost of \$150,000 per FY.

[1 https://www.psychologytoday.com/us/blog/everyday-media/202202/why-some-groups-are-more-susceptible-believing-misinformation](https://www.psychologytoday.com/us/blog/everyday-media/202202/why-some-groups-are-more-susceptible-believing-misinformation)

11. Expected outcomes and impacts

4. Rationale:

Diversity, equity, and inclusion are fundamental principles that guide the county's mission. However, we have identified some disparities in voter engagement and participation that indicate the need for a targeted approach to ensure equitable representation and civic engagement.

The latest Berkeley Institute of Governmental Studies Poll (<https://igs.berkeley.edu/research/berkeley-igs-poll>) indicates that California voters do not look like the state's population. California's "regular" voters (those who voted in five of the last seven elections) are considerably older, are disproportionately white, and are more likely to be college graduates, married, and home owners. Infrequent voters or



non-voters are younger, single, and non-college graduates, renters, and minorities. The study finds that lack of information is the most common reason for not voting. Much has to be done to encourage participation of underrepresented groups. A recommendation of the poll is to invest more funding into community-based organization to perform voter education.

The proposed staff members will help address these disparities by:

- Designing and implementing tailored voter education programs to engage underrepresented communities and those most at risk for targeted MDM campaigns.
- Collaborating with community organizations, schools, and local leaders to build trust and partnerships.
- Providing multilingual resources to ensure accessibility for individuals with language barriers.
- Organizing workshops and informational sessions.
- Developing strategies to increase voter turnout during local, state, and national elections.

5. Objectives:

The addition of two full-time Diversity, Equity, and Inclusion Specialists will help us achieve the following objectives:

- a. Increased Voter Turnout: By focusing on communities with historically low voter turnout, we aim to significantly increase overall voter registration rates and participation.
- b. Enhanced Diversity and Inclusion: Through culturally sensitive outreach efforts, we will strive to engage individuals from diverse backgrounds, ensuring their voices are heard in the democratic process.
- c. Improved Civic Education: The staff members will provide comprehensive civic education, empowering citizens with knowledge about their rights, responsibilities, and the importance of voting.
- d. Strengthened Community Partnerships: Collaborating with local organizations and leaders will help build stronger connections and foster trust within communities.

6. Conclusion:

The addition of full-time Diversity, Equity, and Inclusion Specialists to the Elections Division's Voter Education and Outreach team is a strategic step toward achieving and exceeding our organization's diversity, equity, and inclusion goals, as well as helping increase voter turnout through a robust education and outreach program. By prioritizing voter education and engagement within underrepresented communities, we aim to empower citizens, promote inclusivity, and contribute to a more equitable democratic process. This proposal seeks to enhance civic education, build stronger community relationships, and drive meaningful change in our society.



Measure X Allocations – Department Request for Proposals

1. **Agency:** Contra Costa County Clerk-Recorder
2. **Contact Name:** Laura Wilson
3. **Contact Email:** laura.wilson@cr.cccounty.us
4. **Proposal title:** Mapping Prejudice Project
5. **Funding type:** One-time
6. **Proposed budget:** \$50,000
7. **Populations served** All populations
8. **Regions served:**

<input checked="" type="checkbox"/> Countywide	<input type="checkbox"/> District 2	<input type="checkbox"/> District 4
<input type="checkbox"/> District 1	<input type="checkbox"/> District 3	<input type="checkbox"/> District 5
9. **Proposed timeline:** Begin project January 2024, end project to be determined

10. **Proposal summary**

At a time with constrained budgets, when the Clerk-Recorder Division faces the challenge of implementing the important, but unfunded mandate of Government Code Section 12956.3, which authorizes and requires California Recorders to establish a program to redact unlawfully restrictive covenants, a modest, one-time investment of \$50,000 of Measure X funding would move Contra Costa County an important step forward in racial understanding and healing.

Discriminatory covenants have been legally unenforceable since the U.S. Supreme Court decided *Shelley v. Kraemer* in 1948 and illegal since the Fair Housing Act passed in 1968. Nonetheless, these discriminatory covenants can still be found in recorded documents from decades ago revealing the ways racial minorities were prohibited from living in certain communities for decades.

Through an innovative collaboration with University of Minnesota's Mapping Prejudice Project and volunteers affiliated with the National Park Service, the Contra Costa County Clerk-Recorder's Division has the opportunity to implement the important work of redacting these illegal restrictive covenants in the most cost-effective manner that results in a county-wide, historical map that reveals where these illegal covenants were in place. Learning the historical locations of these illegal restrictions will help Contra Costa residents better understand the history of housing segregation that has implications for our current housing patterns.

Once the map is developed using the University of Minnesota's mapping tool, Clerk-Recorder staff will receive a list of the documents containing the restrictive covenants which will then be redacted



in conjunction with County Counsel's office. Once approved, the redacted documents will then be routed back to the Clerk-Recorder for recording and indexing. This will create an updated record with the restrictive language removed.

The elected Clerk-Recorder, Kristin B. Connelly, is very committed to the success of the Contra Costa Mapping Prejudice Project and will work with both the co-directors of the newly forming Office of Racial and Social Justice, as well as all five members of the Board of Supervisors to share the results of the mapping projects with communities across the county.

The modest request of funding is to pay for the computing time of the researchers at the University of Minnesota. Without this funding, the office would be forced to implement the increase of recording fees by \$2 per document pursuant to Assembly Bill 1466 to pay for a much more expensive collaboration with a for-profit vendor. The proposed collaboration, leveraging the academic experts of the University of Minnesota, along with the power of committed community volunteers is the most powerful and cost-effective way to complete this important work.

11. **Expected outcomes and impacts**

The Contra Costa Mapping Prejudice project, a collaboration between the Contra Costa Clerk-Recorder Division, the University of Minnesota, and local National Park Service volunteers, presents a powerful opportunity to foster healing in marginalized communities. The historical map created through this collaboration will enable us to better understand the impact of structural racism in housing on Black, Indigenous and people of color in Contra Costa County. The historic public records that contain restrictive illegal language have a profound negative impact when the documents are accessed and reviewed. Contra Costa's Mapping Prejudice Project will allow the public to educate themselves on where the restrictive covenants occurred throughout the County.

This collaboration also will allow Clerk-Recorder staff to locate the restrictive language easily, without manual review of millions of individual documents. Leveraging these tools will identify all the needles in the proverbial haystack. The goal of this project is to go beyond completing all requirements enacted under Assembly Bill 1466, by developing an interactive map on the Clerk-Recorder-Election's Department website that visually identifies the locations of where illegal language exists in the historical record. The Clerk-Recorder's public interface will include all Restrictive Covenant Modification documents that have been recorded. Each document that is redacted to remove illegal racial covenants will be indexed in two ways to ensure easy access to the public. It will be indexed in both the manner of the original document, as well as a Restrictive Covenant Modification.



Measure X Allocations – Department Request for Proposals

1. **Agency:** Contra Costa County Clerk-Recorder
2. **Contact Name:** Kristin Connelly
3. **Contact Email:** kristin.connelly@vote.cccounty.us
4. **Proposal title:** Full-time security at Clerk-Recorder-Elections facilities
5. **Funding type:** Ongoing
6. **Proposed budget:** \$100,000
7. **Populations served** All CRE employees and office customers/voters
8. **Regions served:**

<input checked="" type="checkbox"/> Countywide	<input type="checkbox"/> District 2	<input type="checkbox"/> District 4
<input type="checkbox"/> District 1	<input type="checkbox"/> District 3	<input type="checkbox"/> District 5
9. **Proposed timeline:** Immediately upon approval
10. **Proposal summary**

1. Summary:

The Clerk-Recorder-Elections Department requests ongoing Measure X funding for a full-time security guard to ensure the security and smooth operation of both the Elections Division and the Clerk-Recorder Division co-located at our offices at 555 Escobar Street in Martinez and the nearby Elections Operation Center on Marina Vista. With two public lobbies at the office, approximately two hundred people are served daily by CRE staff. The goal is to ensure a secure and peaceful environment for both employees and the public that fosters trust, encourages participation, and safeguards the integrity of the voting process. This proposal outlines the need for the security guard, their responsibilities, and the benefits they will bring to the organization and to the residents of Contra Costa.

2. Background and Rationale:

Recent events have highlighted the concern for the security of voters and customers in public spaces. Ensuring the safety of voters during elections is crucial to uphold the democratic process and maintain public confidence in the system. Additionally, customers visiting the Clerk-Recorder Division deserve a secure environment to carry out their transactions and interactions without fear.

We live in a society where those who are unhappy with the results of an election feel justified to participate in an insurrection at our nation's Capital and call for the hanging of the Vice President of



the United States, attempt to kidnap the Speaker of the House and injure her husband with a hammer, storm the offices of numerous election centers across the country, and show up armed and in full riot gear to voting facilities and ballot drop boxes. Emerging best practices from around the country call for strong collaboration between election administrators and law enforcement. Ensuring that we are proactive in preventing anyone seeking to interfere with voting is an important pillar of prioritizing safety. Protecting Contra Costans while voting is fundamental to our democracy.

The U.S. Election Assistance Commission acknowledges in their Security Resources for Election Officials that “no one should have to face violent threats at work, but unfortunately, this is the reality for many election officials” (<https://www.eac.gov/election-officials/election-official-security>).

California is working to enact stiffer penalties for the intimidation of election workers; the FBI has created a task force specifically aimed at addressing election worker harassment and intimidation and releases a bulletin to law enforcement with known threats before each election; CISA/Department of Homeland Security has been diligent in keeping election officials updated on known threats and vulnerabilities to election systems, offices, and personnel.

3. Objectives:

- **Enhance Safety:** The primary objective is to create a safe and secure environment for both voters and customers, reducing the risk of disruptions, conflicts, or incidents.
- **Prevent Disruptions:** The security guard will deter any potential disruptions or unauthorized activities that might hinder the voting process or customer interactions.
- **Ensure Integrity:** By maintaining order and security, the security guard will contribute to upholding the integrity of the voting process and the overall reputation of the organization.
- **Build Trust:** A visible security presence will reassure voters and customers, leading to increased trust in the organization's commitment to their safety and well-being.

4. Proposed Responsibilities:

The full-time security guard will be responsible for:

- **Access Control:** Monitoring entrances and exits to prevent unauthorized entry and ensuring that only eligible individuals are allowed in the premises. A visible presence by a security guard will help deter potential disruptions.
- **Crowd Management:** Ensuring orderly queues and managing crowds during peak periods to prevent congestion and maintain a smooth flow of people.
- **Conflict Resolution:** Addressing disputes or conflicts that may arise between individuals and de-escalating situations to maintain a peaceful environment.
- **Emergency Response:** Being trained to respond effectively to emergencies such as medical incidents, fire alarms, or other unforeseen situations.
- **Surveillance:** Monitoring CCTV cameras and conducting regular patrols to detect and deter any suspicious activities.
- **Collaboration:** Cooperating with local law enforcement and other relevant authorities to ensure a coordinated response to any potential threats.



5. Budget and Resources:

It is recommended that the services of a full-time security guard be provided either with private contracted security services or with the Sheriff's Ranger non-sworn program. Estimated costs are \$100,000 per year.

11. Expected outcomes and impacts

6. Benefits:

- **Enhanced Safety:** A visible security presence will reduce the likelihood of disruptions and incidents, enhancing the safety of both customers and voters.
- **Increased Participation:** By providing a secure environment, more voters may feel encouraged to participate in the voting process, leading to a more representative outcome.
- **Improved Reputation:** Demonstrating a commitment to safety will enhance the organization's reputation and foster positive relationships with customers and constituents.
- **Rapid Response:** Having a dedicated security guard on-site will facilitate swift responses to any emergencies or security concerns.

7. Conclusion:

The addition of a full-time security guard will play a vital role in ensuring the safety of customers and voters and maintaining the integrity of the voting process. By addressing concerns related to security and providing a secure environment, we will enhance trust, encourage participation, and contribute to the overall success of the organization.

Threats and intimidation are at an all-time high and show no real signs of calming down. The General Election in 2020 was just the beginning; in October 2022, the Department of Justice reported a string of violent threats against election workers and note that threats against election officials have *increased* since the 2020 Presidential election. <https://www.cnn.com/2022/10/27/were-going-to-hang-you-doj-cracks-down-on-threats-to-election-workers-ahead-of-high-stakes-midterms.html> Going into the 2024 Presidential Elections, our department is actively pursuing any and all avenues to keep our staff and our voters safe.

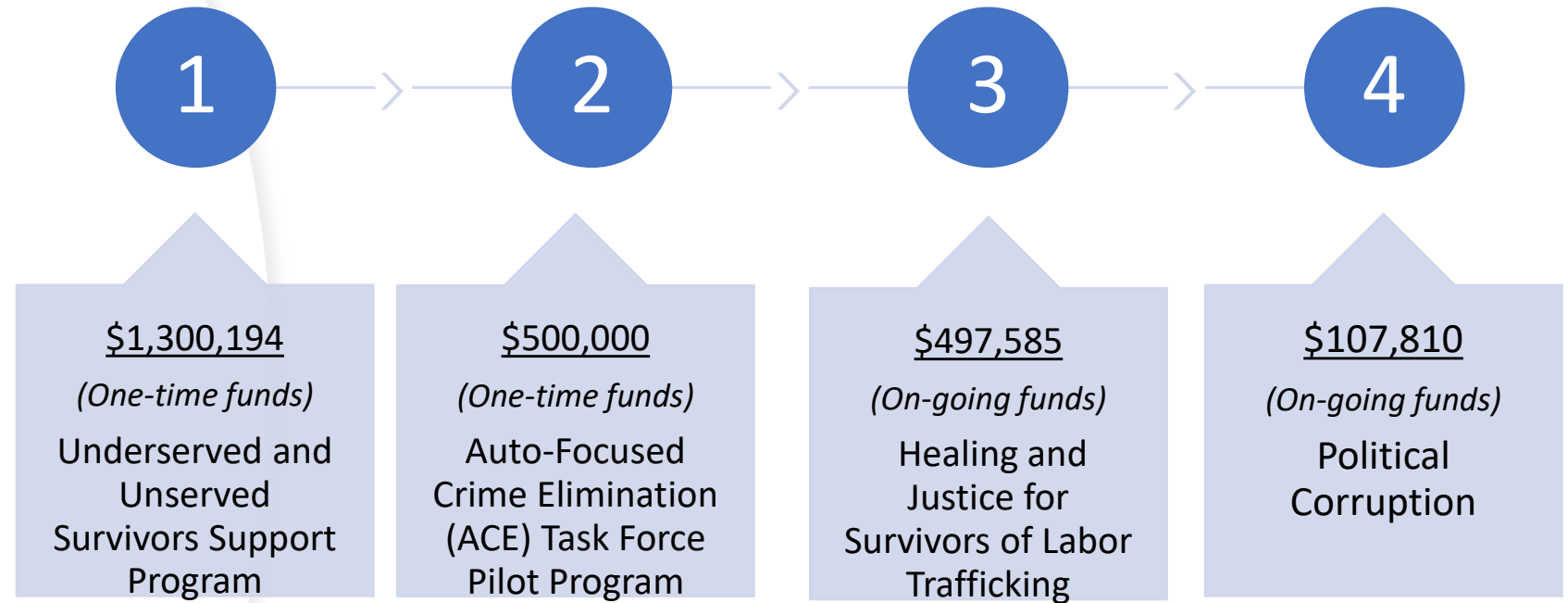
Implementing this proposal demonstrates a proactive approach to security and sends a strong message about our commitment to the well-being of all employees and all members of the public visiting our office. Elections Officials are faced with more physical threats to their safety because of their line of work than ever before in our history, and all Clerk-Recorder-Elections staff are Elections Officials. All employees deserve to feel safe in the workplace and a full-time security presence in our lobby will go a long way to accomplishing that goal.

Measure X Proposals



Contra Costa County, Office of the District Attorney

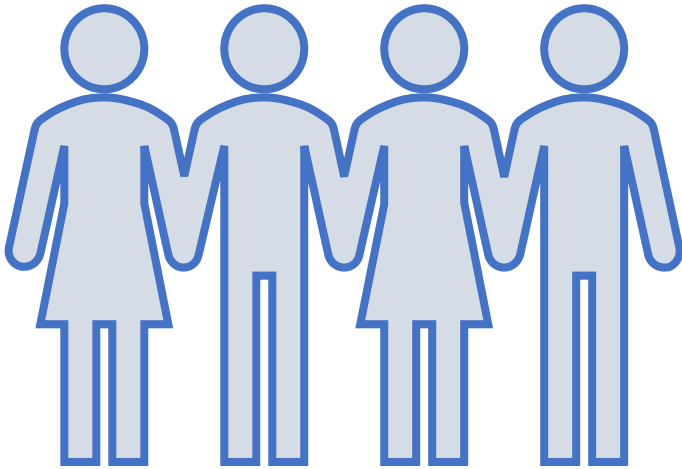
Measure X Allocation Proposals



\$1,800,194.00 (One-time funds)
+\$600,668.00 (On-going funds)
\$2,405,862.00 Total Measure X Proposals

#1 Proposal

Underserved and Unserved Survivors Support Program (UUSSP)



- One-time funds: Three Year Pilot Program - \$435,340/year
Total: \$1,300,194
- Population served: BIPOC and other marginalized communities with priority for Antioch
- Goal: provide support through a crucial safety net of services to victims of *unsolved* shootings in Contra Costa County.
- Typically, victims of *unsolved* violent crime do not receive resources, services, or treatment for the trauma they have suffered, thus contributing to the cycle of violence, because “hurt people hurt people.”
- UUSSP will achieve its goal by increasing the availability of victim witness advocates by hiring three (3) full time victim witness advocates to assist underserved and unserved survivors of violent crime.

Underserved and Unserved Survivor Support Program (UUSSP)

Expected Outcomes and Impacts

- **Crisis Intervention:** immediate, short-term emotional support and connection. Services to be offered in-person, by telephone or via video/online platform.
- **Counseling:** counseling to victims/survivors through referrals to qualified professional counselors and/or counseling agencies.
- **Outreach:** develop an outreach plan to increase services and inform victims/survivors of their rights. This will include the preparation, publication, and distribution of information and materials.
- **Emergency Financial Assistance:** Allocation of small grant funding to provide financial intervention for victims'/survivors' immediate safety needs.



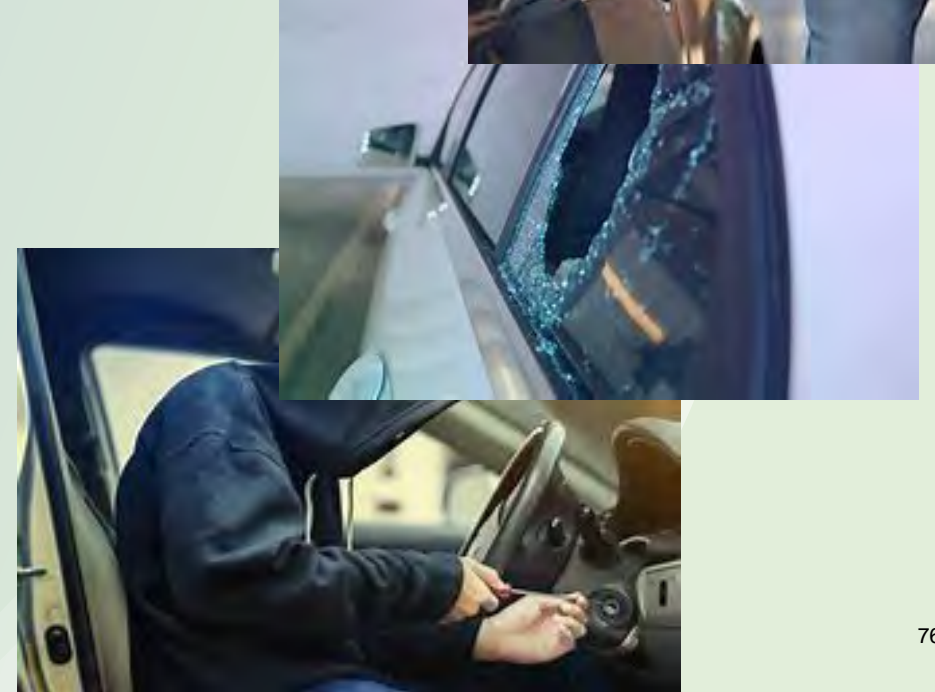
		Cost
A. Personnel – Salaries/Employee Benefits		
Vict/Wit Assistance Prog Supv (1 FTE)		\$ 283,879
Victim/Witness Assistant Program Specialist (2 FTE)		\$ 446,686
	Subtotal	\$ 730,565
B. Fringe (40.20% fringe rate, 3 FTE)	Subtotal	\$ 293,659
C. Operating Costs		
Emergency Financial Assistance Aid		\$ 108,350
Cellular Service:		\$ 4,830
Data Processing		\$ 9,504
Emp. Mileage to/from court, etc:		\$ 3,537
Indirect Cost		\$ 108,350
Occupancy Costs		\$ 27,000
Office Supplies:		\$ 5,400
Other online/local Trainings:		\$ 9,000
	Subtotal	\$ 275,970
	Project Total	\$ 1,300,194

Underserved and
Unserved
Survivors Support
Program (UUSSP)

#2 Proposal

Auto-Focused Crime Elimination(ACE) Task Force Pilot Program

- One-time funds: \$500,000 - January 2024 through December 2026
- In 2022, 5,285 vehicles were reported stolen in Contra Costa County – on pace to exceed 5,700 in 2023
- The most frequently stolen cars are late model vehicles which are disproportionately owned by vulnerable populations, as well as members of the BIPOC communities.
- Other crimes including sidseshows, robberies, shootings, and even murders are committed in stolen vehicles.
- There is an insufficient level of countywide coordination regarding the investigation of stolen vehicles.
- Measure X funds would be used to lease a location along with purchasing the necessary equipment to implement the ACE task force.



Auto-Focused Crime Elimination (ACE) Task Force

ACE would be comprised of:

- District Attorney's Senior Inspectors
- California Highway Patrol Sergeant and Officers
- California Department of Insurance
- California Department of Motor Vehicles
- California Parole
- A Special Agent from National Insurance Crime Bureau
- Other county law enforcement agencies invited to participate



Auto-Focused Crime Elimination (ACE) Task Force Pilot Program

Expected Outcomes and Impacts

- Reduce the number of motor vehicle thefts in Contra Costa County.
 - Increase community safety throughout Contra Costa County.
 - This proposal directly aligns with MXCAB Goal #2 -- Equity in Action and Goal #5 -- Welcoming and Safe Community.
 - The benefits of reducing the number of motor vehicle thefts will flow to those communities most impacted by motor vehicle theft, including BIPOC communities and other vulnerable populations.
-

Auto-Focused Crime Elimination (ACE) Task Force Budget

Proposal #2: ACE Task Force – One-time of \$500,000

Office Furniture and Equipment	\$65,000
<u>Warehouse/Office 3-Year lease</u>	<u>\$435,000</u>
TOTAL PILOT PROGRAM COST	\$500,000

Proposal #3



Healing & Justice for Underserved Survivors of Labor Trafficking

- **Funding:** Ongoing funds - \$497,585 annually
- **Goals:** to identify and address unmet needs and to provide
 - ✓ Outreach
 - ✓ Prevention
 - ✓ Victim services
 - ✓ Equitable access to the criminal justice system for survivors

The Problem

Labor trafficking is widespread

Those victimized by labor trafficking are among the most vulnerable

Survivors of labor trafficking as a whole are underserved

Historically marginalized survivor populations go largely unserved



Impacts all 5 of MXCAB's goal areas



Components

Targeted Outreach
Specialized Advocates (2)
LT Investigator
Training & Capacity
Building
Civil Legal Services

Populations

Children & Youth
BIPOC
Unhoused
Persons with Disabilities
LGBTQ+
Immigrants

The Project

The Partners



- ***Leverages***

Partnerships, infrastructure & programs

- ***Emphasizes***

Collaborative & multidisciplinary approach

- ***Prioritizes***

Outreach, inclusion & engagement with marginalized & underserved communities



The Budget

Budget

(1 Year Budget: January 1, 2024 - December 31, 2024)

	Cost
A. Personnel	
Labor Trafficking Investigator (1.0 FTE, benefitted)	\$ 149,735.88
Specialized Advocate: CCCDA (1.0 FTE, benefitted)	\$ 64,259.76
Specialized Advocate: CVS (1.0 FTE, benefitted, subcontracted)	\$ 60,000.00
Subtotal	\$ 273,995.64
B. Fringe	
Labor Trafficking Investigator (59% fringe rate)	\$ 88,344.17
Specialized Advocate: CCCDA (48% fringe rate)	\$ 30,844.68
Specialized Advocate: CVS (24% fringe rate)	\$ 14,400.00
Subtotal	\$ 133,588.85
C. Targeted Outreach	
Media campaign, outreach materials, design services (subcontracts)	\$ 20,000.00
Subtotal	\$ 20,000.00
D. Training & Capacity Building	
Registration fees, travel expenses, consultancy fees, materials, etc. (subcontracts)	\$ 15,000.00
Subtotal	\$ 15,000.00
E. Civil Legal Services	
Legal services to labor trafficking survivors (subcontracts)	\$ 55,000.00
Subtotal	\$ 55,000.00
PROJECT TOTAL	\$ 497,584.49

#4 Proposal Political Corruption Investigation



Requesting ongoing funds of \$107,810 annually

Many in the community have voiced concerns about law enforcement organizations ignoring the criminal activity of public officials.

Investigations of public officials and political corruption are labor intensive and require the expenditure of significant investigative resources.

Currently, the DA funds one temporary unbenefited Senior Inspector position for this function, but the available applicant pool is unwilling to accept a temporary position. DA is seeking funds to create a full-time permanent Senior Inspector position.

Political Corruption Investigation Outcomes

Effective, thorough, and efficient investigations of public corruption

An increase in the community's trust in the criminal justice system

This proposal indirectly benefits all of Contra Costa County community members



Political Corruption Investigation Budget

Classification	# of employee	Salary/Month	Benefits/Month	Monthly Total	Yearly Cost
DA Sr Inspector	1	\$ 12,478	\$ 8,984	\$ 21,462	\$ 257,546
			12 months		
			\$ 107,810	Annual Cost of Benefits	

- Salary costs are already budgeted in the department's temporary salaries annual allocation.
- Requesting Ongoing Measure X funds of \$107,810 annually to cover benefits cost.

Recap of Measure X proposals

Underserved and Unserved
Survivors Support Program
(UUSSP)

\$1,300,194

(One-time funds)

Auto-Focused Crime
Elimination (ACE) Task Force
Pilot Program

\$500,000

(One-time funds)

Healing and Justice for
Survivors of Labor
Trafficking

\$497,585

(On-going funds)

Political Corruption
Investigations

\$107,810

(On-going funds)

Total Measure X funding Request:
\$2,405,862.00





Measure X Allocations – Department Request for Proposals

1. **Agency:** District Attorney's Office
2. **Contact Name:** Diana Becton
3. **Contact Email:** DAOoffice@contracostada.org
4. **Proposal title:** Pilot Program - Auto-Focused Crime Elimination (ACE) Task Force
5. **Funding type:** One-time
6. **Proposed budget:** \$500,000
7. **Populations served** Contra Costa County Community Members
8. **Regions served:**

<input checked="" type="checkbox"/> Countywide	<input type="checkbox"/> District 2	<input type="checkbox"/> District 4
<input type="checkbox"/> District 1	<input type="checkbox"/> District 3	<input type="checkbox"/> District 5
9. **Proposed timeline:** January 2024 through December 2026 (3-year pilot program)

10. Proposal summary

Motor vehicle theft is a significant problem within Contra Costa County. In calendar year 2022, 5,285 vehicles were reported stolen in Contra Costa County. Based on the current number of vehicles reported stolen so far this year (3,360) we are on pace to exceed the 2022 number by more than 8% in 2023. The most frequently stolen cars are late model vehicles which are disproportionately owned by vulnerable populations, as well as members of the BIPOC communities. The vehicle theft problem is compounded by the crimes committed in and around stolen vehicles. Stolen vehicles are difficult to trace back to the perpetrator; because of this fact, sidseshows, robberies, shootings, and even murders are committed in stolen vehicles.

Due to current personnel shortages within law enforcement organizations and the focus on violent crime, there is an insufficient level of countywide coordination regarding the investigation of stolen vehicles.

To address this problem, the District Attorney is proposing the creation of a three-year pilot program for an Auto Focused Crime Elimination Task Force (ACE). ACE would be comprised of senior inspectors from the District Attorney's Office, a sergeant and officers from the California Highway Patrol, along with investigators from the California Department of Insurance, Department of Motor Vehicles, California Parole, and a special agent from the National Insurance Crime Bureau.



In short, we have existing personnel funded by partner agencies, but we need to fund a location where we can physically house the members of the task force. The requested Measure X funds would be used to lease a commercial location along with the necessary equipment to implement the task force.

11. Expected outcomes and impacts

This proposal directly aligns with MXCAB Goal #2 -- Equity in Action and Goal #5 -- Welcoming and Safe Community. BIPOC communities and other vulnerable populations are disproportionately impacted by motor vehicle theft. Consistent with the principles of equity and community safety, the benefits of reducing the number of motor vehicle thefts will flow to those communities most impacted by motor vehicle theft.

Expected outcomes and impacts:

1. Reduce the number of motor vehicle thefts in Contra Costa County.
2. Increase community safety throughout Contra Costa County.



Measure X Allocations – Department Request for Proposals

1. **Agency:** District Attorney's Office
2. **Contact Name:** Diana Becton
3. **Contact Email:** DAOoffice@contracostada.org
4. **Proposal title:** Healing and Justice for Underserved Survivors of Labor Trafficking
5. **Funding type:** Ongoing
6. **Proposed budget:** \$497,585
7. **Populations served** Vulnerable and underserved populations, immigrants, BIPOC, persons with disabilities, youth, homeless, LGBTQ+
8. **Regions served:**

<input checked="" type="checkbox"/> Countywide	<input type="checkbox"/> District 2	<input type="checkbox"/> District 4
<input type="checkbox"/> District 1	<input type="checkbox"/> District 3	<input type="checkbox"/> District 5
9. **Proposed timeline:** January 1, 2024 – (ongoing)

10. Proposal summary

Labor trafficking is a serious and under-addressed threat to public safety and health in Contra Costa County. Labor trafficking has serious and far-reaching effects on those victimized, including physical and psychological health problems, economic and social instability, and even recurrent and cross-generational victimization --effects impacting on each of the five goals set out by the Measure X Community Advisory Board. Though it can affect anyone, labor trafficking especially thrives on the exploitation of the most vulnerable and marginalized members of our community, including immigrants, BIPOC, persons with disabilities, youth, people experiencing homelessness, and people identifying as LGBTQ+. Victims of labor trafficking have been historically overlooked, misunderstood and marginalized in our County.

Among the greatest challenges in addressing labor trafficking in our county has been in reaching these populations, providing appropriate and comprehensive services, and fostering confidence that service providers, and especially the criminal justice system, are there to assist, support and empower them in the transformative experience of healing and seeking justice. While research suggests that labor trafficking is likely as prevalent as sex trafficking in our communities and that factors such as racial identity (BIPOC), immigration status, age (youth under 18 years old and transitional age youth aged 18-24 years old), homelessness, sexual identity, and disability can increase risk for labor trafficking, data collected by victim service providers in the county demonstrates that we are not effectively reaching or



serving survivors of labor trafficking, particularly those at the margins. (See Appendix A: Human Trafficking Services Statistics.)

An effective response to labor trafficking in our county requires multidisciplinary collaboration focused on proactive interventions that are accessible and responsive to the particular needs and circumstances of each survivor of labor trafficking. Consequently, these approaches must be trauma-informed, victim-centered, culturally-specific, and survivor-informed. The proposed ***Healing and Justice for Underserved Survivors of Labor Trafficking Project*** (“the Project”) seeks to identify and address unmet needs and to provide outreach, prevention, victim services, and access to the criminal justice system for survivors of labor trafficking, particularly underserved populations in Contra Costa County.

The *Healing and Justice for Underserved Survivors of Labor Trafficking Project* aligns with and advances all five of the goals set out by the Measure X Community Advisory Board: Mental Well Being (goal #1), Equity in Action (goal #2), Healthy Communities (goal #3), Intergenerational Thriving (goal #4), and Welcoming and Safe Community (goal #5). As described here and in the appendices, labor trafficking has dire consequences on survivors' mental and physical health (goals 1, 3). We know that labor trafficking, which affects some of the most marginalized and vulnerable in our community, has received less attention and funding than many other types of abuse and exploitation, reinforcing pre-existing inequities in how our county responds to these survivors and their needs (goal 2). As a consequence of the trauma experienced by survivors, its impact on the family, and the often cross-generational nature of labor trafficking, this crime also undermines intergenerational thriving (goal 4). A welcoming and safe community (goal 5) and the other goals identified by the Community Advisory Board can only be met where there are robust efforts to prevent labor trafficking, to provide accessible, appropriate, and comprehensive services to survivors, and to hold traffickers responsible for their actions. By providing funding to address key resource gaps, this project will enhance the county's ability to meet the Advisory Board's goals by preventing labor trafficking, responding to the needs of its most vulnerable survivors, and pursuing justice and accountability for those who would exploit others through labor trafficking.

The Project

To address the needs and challenges identified here, the Project will focus on five key components:

1. Investigative Resources
2. Specialized Advocacy Services
3. Targeted Outreach
4. Training and Capacity Building
5. Civil Legal Services

These components are discussed in greater detail in the Expected Outcomes and Impacts section below.

The Partners

The Contra Costa County District Attorney's Office (“District Attorney's Office”) and the Contra Costa Human Trafficking Task Force (“the Task Force”), co-lead by Community Violence Solutions (CVS), are uniquely well-positioned to address labor trafficking in our county. The District Attorney's office, guided by its mission to seek justice and enhance public safety, has prioritized efforts to combat human trafficking through its Human Trafficking and Workplace Justice Units and Victim-Witness Assistance Program. CVS, through its Anti-Human Trafficking Program, is a frontline provider of 24/7/365 response



and wraparound services to survivors of all forms of human trafficking, including labor trafficking, in Contra Costa County.

All partners in the Task Force, are committed to building an informed community free of human trafficking where all survivors thrive in Contra Costa County. The Task Force and its nearly 40 local, state and federal partners work collaboratively to address all forms of human trafficking by:

- Encouraging self-sufficiency and empowerment through survivor-centered, culturally-responsive advocacy and service provision to survivors;
- Striving for exploiter accountability through prosecution, education, civil remedies, and restorative practices;
- Educating members of the Task Force and the community; and
- Harnessing data to guide these efforts.

Through its Labor Trafficking Committee and general membership, the Task Force brings together a wide and expanding array of community-based, governmental, and law enforcement agencies who have subject-matter expertise and play key roles in addressing labor trafficking in our county. (See Appendix B: CCHTTF Overview & Organizational Chart.)

The *Healing and Justice for Underserved Survivors of Labor Trafficking Project* will leverage existing resources to achieve the project goals outlined here most efficiently and effectively. The project will be incorporated in the strategic and work plans of both the District Attorney's Office and the Task Force. It will rely upon and benefit from existing infrastructure and well-established collaborative partnerships developed through the Task Force to carry the proposed project forward. The Employment and Human Services Department on behalf of its Alliance to End Abuse ("the Alliance") and Community Violence Solutions ("CVS"), both existing Task Force members, have agreed to partner with the District Attorney's Office on this project. The Alliance provided input on this proposal and has committed to collaborating on both the media campaign and outreach materials components of the project as an unfunded partner. Likewise, CVS has been consulted on the development of this proposal and will lend its expertise to the project activities. Children and Family Services (CFS) will be invited to partner on this project.

11. Expected outcomes and impacts

The expected outcomes of the *Healing and Justice for Underserved Survivors of Labor Trafficking Project* are to:

1. Enhance the identification and referral of survivors of labor trafficking and cases of labor trafficking occurring in Contra Costa County;
2. Improve the quality and scope of services provided to underserved and marginalized victims of human trafficking, especially survivors of labor trafficking;
3. Increase the capacity of the District Attorney's Office to investigate cases of labor exploitation and trafficking; and
4. Raise public awareness of labor trafficking, especially among vulnerable and underserved populations, both to prevent victimization and to increase case identification and referral to victim service providers and law enforcement.



The expected impacts of the *Healing and Justice for Underserved Survivors of Labor Trafficking Project* include:

1. Investigative Resources: Improved capacity to investigate labor exploitation and labor trafficking crimes. Currently, the District Attorney Office's ability to investigate the often complex financial and business records components associated with labor exploitation and labor trafficking cases is limited. Funding will support the addition of one (1) full-time labor trafficking investigator with specialized knowledge in the investigation of labor exploitation (e.g., wage theft, extortion) and labor trafficking crimes, complex financial investigations, forensic accounting, and labor code violations as well as demonstrated cultural and language competence.
2. Specialized Advocacy Services: Enhanced ability to provide expert, culturally-specific, and accessible advocacy and case management services to underserved and marginalized victims of human trafficking, especially labor trafficking. Funding will support the hiring of two (2) additional human trafficking advocates who will serve as designated labor trafficking specialists: one to work in the Victim-Witness Assistance Program of the District Attorney's Office and another to work with Community Violence Solutions. Emphasis will be placed on hiring advocates with cultural and language competence as well as lived experience of human or labor trafficking.
3. Targeted Outreach: Heightened public awareness of labor trafficking and increased referral of labor trafficking survivors and cases to social service providers and law enforcement. Funding will support the development and implementation of the Task Force's labor trafficking outreach plan, including a countywide labor trafficking media campaign, targeted outreach activities to underserved populations and key county agencies, development of outreach materials and supplies, and a train-the-trainers event to enhance Task Force partners capacity to conduct training and outreach on labor trafficking throughout the county.
4. Training and Capacity Building: Increased knowledge and capacity for serving survivors of labor trafficking and investigating labor trafficking cases, particularly involving underserved populations. Funding will support subcontracts for expert training to Task Force partners, including the investigators and advocates hired through this project, to grow their ability to work with labor trafficking survivors and on labor trafficking investigations, particularly involving underserved populations.
5. Civil Legal Services: Augmented access to civil legal services for survivors of labor trafficking, including underserved populations. Funding will support subcontracts for the provision of civil legal services by Task Force partners in areas including immigration relief, criminal vacatur (records clearance), public benefits, family law (divorce and custody), labor law complaints (to California Labor Commissioner's Office, EEOC, etc.), victim rights representation, etc.

(See appendix C: Proposed Budget more information on the funding needed to support this project.)

Contra Costa County



Appendices

The following appendices are provided in support of this proposal:

- Appendix A: Human Trafficking Services Statistics
- Appendix B: CCHTTF Overview
- Appendix C: Proposed Budget



Measure X Allocations – Department Request for Proposals

1. **Agency:** District Attorney's Office
2. **Contact Name:** Diana Becton
3. **Contact Email:** DAOoffice@contracostada.org
4. **Proposal title:** Political Corruption
5. **Funding type:** Ongoing
6. **Proposed budget:** \$ 107,810
7. **Populations served** Contra Costa County Community Members
8. **Regions served:**

<input checked="" type="checkbox"/> Countywide	<input type="checkbox"/> District 2	<input type="checkbox"/> District 4
<input type="checkbox"/> District 1	<input type="checkbox"/> District 3	<input type="checkbox"/> District 5
9. **Proposed timeline:** Immediately
10. **Proposal summary**

The District Attorney is seeking Measure X Funding to supply the additional funds needed to create a full-time permanent Senior Inspector position to investigate political corruption throughout Contra Costa County.

The District Attorney's Office is the sole prosecuting agency within Contra Costa County. Our primary mission is to seek justice for victims of crime and enhance public safety for all residents of Contra Costa County.

As the Chief Law Enforcement Officer for Contra Costa County the District Attorney has the responsibility for both investigating and prosecuting allegations of political corruption. In practice, the District Attorney's Office investigates all allegations of on-duty criminal conduct on the part of public officials (e.g., elected officials, peace officers, and government employees). These types of investigations are labor intensive and require the expenditure of significant investigative resources. At the present time, the District Attorney's Office is only able to fund one temporary investigative position for this function. The position is vacant because the available applicant pool is unwilling to accept a temporary position as the Senior Inspector assigned to the investigation of political corruption.

The District Attorney is seeking Measure X Funding to supply the additional funds needed to create a full-time permanent Senior Inspector position to investigate political corruption throughout Contra Costa County.



11. Expected outcomes and impacts

This proposal directly aligns with MXCAB Goal #2 -- Equity in Action and Goal #5 -- Welcoming and Safe Community. Many in the community have voiced concerns about law enforcement organizations focusing on criminal activity within the BIPOC community, as well as other vulnerable populations, while ignoring the criminal activity of public officials. This proposal brings equity to the investigation of crime and contributes to community safety by ensuring that all community members, regardless of status, are held accountable. The community needs to know that when an allegation of criminal conduct is leveled against a public official the allegation will be effectively investigated by the District Attorney's Office.

Expected outcomes and impacts:

1. Effective, thorough, and efficient investigations of public corruption.
2. An increase in the community's trust in the criminal justice system.
3. This proposal indirectly benefits all Contra Costa County community members.



Measure X Allocations – Department Request for Proposals

1. **Agency:** District Attorney's Office
2. **Contact Name:** Diana Becton
3. **Contact Email:** DAOoffice@contracostada.org
4. **Proposal title:** Underserved and Unserved Survivors Support Program
5. **Funding type:** One-time
6. **Proposed budget:** \$1,300,194
7. **Populations served** BIPOC, and other marginalized communities with priority for Antioch
8. **Regions served:**

<input checked="" type="checkbox"/> Countywide	<input type="checkbox"/> District 2	<input type="checkbox"/> District 4
<input type="checkbox"/> District 1	<input type="checkbox"/> District 3	<input type="checkbox"/> District 5
9. **Proposed timeline:** Jan1, 2024-Dec 31, 2026 (Three Year Pilot requesting \$435,340/yr for 3 years)
10. **Proposal summary**

The Contra Costa District Attorney's Office is the sole prosecuting agency within Contra Costa County. Our sole mission is to seek justice and enhance public safety for all residents which includes supporting survivors of crime. Across the country, violent crime has been on the rise in recent years.

The primary goal of Underserved and Unserved Survivor Support Program (UUSSP) is to provide support through a crucial safety net of services to victims of unsolved shootings in Contra Costa County.

Over the past four decades, homicide clearance rates - the metric used to determine how many homicides police solve - have decreased from about 71% in 1980 to an all-time low of about 50% in 2020, according to separate analyses of FBI data by the non-profits [the Marshall Project](#) and [Murder Accountability Project](#). This means that amid an unprecedented increase in homicides in 2020 and 2021, mostly by guns, roughly half of the nation's killings went unsolved.

In a [2018 Washington Post analysis](#) of nearly 50,000 homicides around the country, the authors found that an arrest was made in 63 percent of murders of white victims, compared to 48 percent of those with Latinx victims and 46 percent with Black victims. And within cities throughout the country, the data revealed significant disparities in murder arrest rates between neighborhoods. Low



arrest rates in disadvantaged and racially segregated areas both reflect and contribute to broader racial disparities, and as the article notes, “perpetrate cycles of violence in low-arrest areas.”

Typically, the victims of unsolved violent crime do not receive resources, services, or treatment for the trauma they have suffered, thus contributing to the cycle of violence, because “hurt people hurt people.”

The CCCDAO provides services to victims of crime whose cases are prosecuted in the CCCDAO. However, current resources do not allow the CCCDAO to extend services to victims of unsolved violent crimes.

The UUSSP will achieve its goal by increasing the availability of victim witness advocates. The goal is to hire three (3) full time victim witness advocates to assist underserved and unserved survivors of violent crime. This program will focus on these victims because they are often a uniquely vulnerable population that needs additional protection and engagement since they face unique barriers to accessing victim services and resources in the aftermath of violent crime. Additionally, this vulnerable population of victims often needs more intensive engagement because those barriers compound the impacts of the trauma of violent crime. The UUSSP staff will be embedded in locations across the county where there are the highest rates of shootings and underserved and unserved communities, including BIPOC, and other communities that have been historically overlooked, or marginalized (elderly, disabled, unhoused, LGBTQ, and immigrant communities) and at least one of the staff will be bilingual for the areas where there are larger Spanish speaking underserved and unserved community members.

The UUSSP will assess and identify short and long term needs, and develop culturally appropriate responses, approaches and safety plans. The UUSSP may offer one-time emergency assistance grants to assist vulnerable victims with resources to secure their immediate safety. The UUSSP will also launch an educational outreach program to ensure survivors and community members know the resources that are available to them if they are the victim of a shooting that has not been referred to the District Attorney's Office.

11. Expected outcomes and impacts

The expected outcomes of the UUSSP will be that victims of unsolved shootings will be identified and connected with victim advocates who can assist them with crucial safety net services that are culturally appropriate which would include the following: 1) Crisis Intervention and Safety Planning; 2) Counseling; 3) Increased Community Outreach; 4) Emergency Financial Assistance.

The expected impacts would include:

1. Crisis Intervention

Providing immediate, short-term emotional support and connection to providers of physical care for victims/survivors. Services can be provided in-person, by telephone or via video/online platform.



2. Counseling

Providing individual counseling to victims/survivors through referrals to qualified professional counselors and/or counseling agencies. Counseling will be provided by an individual able to offer counseling services per California Law.

3. Outreach

Consulting with members of the BIPOC, and marginalized victim/survivor population to develop a plan to conduct outreach to increase services and inform victims/survivors of their rights. This will include the preparation, publication, and distribution of information materials.

4. Emergency Financial Assistance

Allocation of small grant funding to provide financial intervention for victims'/survivors' immediate safety needs.



New Measure X Proposal

September 19, 2023

Marla Stuart, Employment and Human Services Director
Tamia Brown, Workforce Development Board Director
info@ehsd.cccounty.us | 925-608-4800

Overview

3rd Youth Center

(\$5 million one time, \$1.8 million ongoing)

No new funding requested

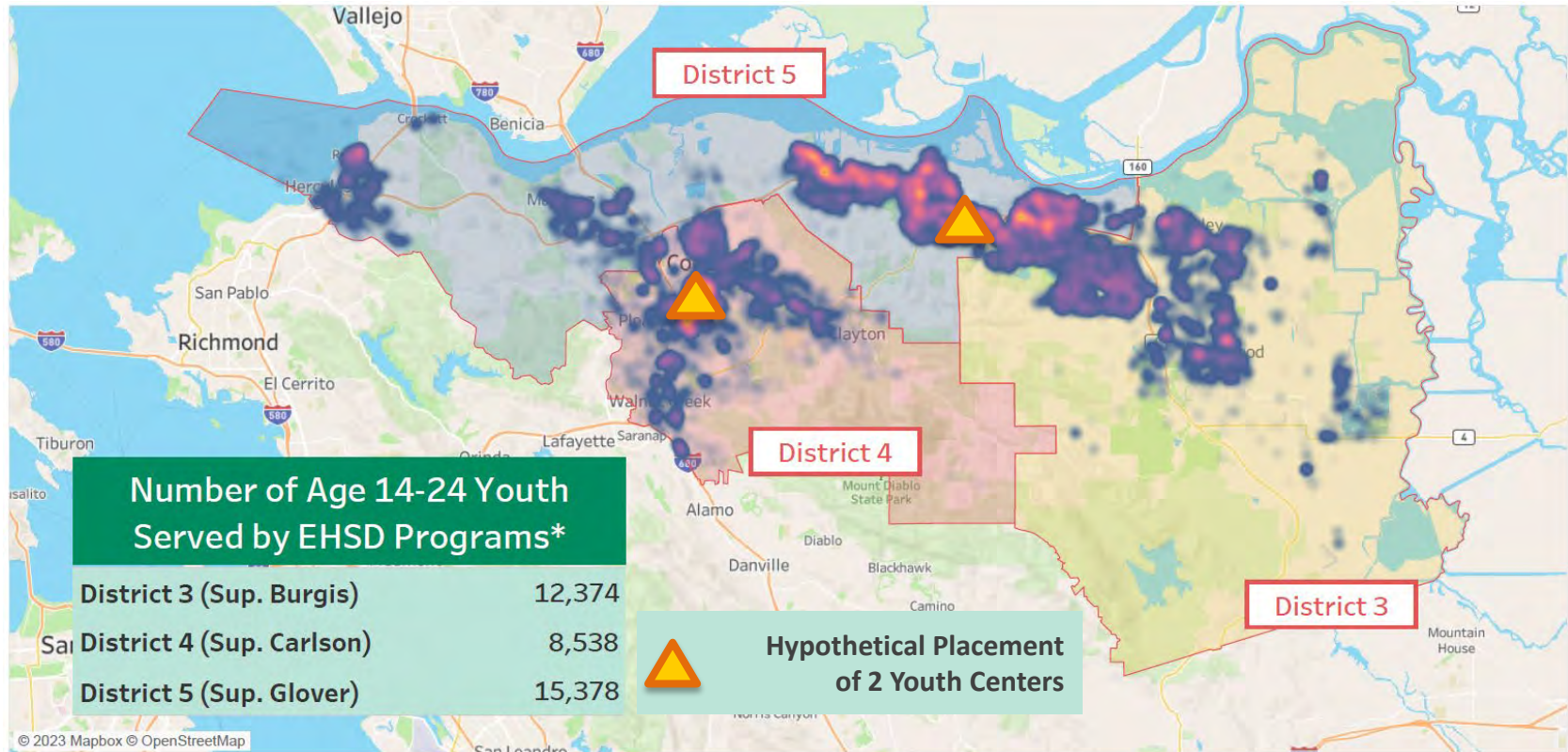
Funded with reallocated unspent EHSD MX funding

Building Brighter Futures Together

3rd Youth Center



Limitation of 2 Youth Centers



* Note: EHS programs that serve age 14-24 youth include Medi-Cal, CalFresh, CalWORKs, Foster Care, KinGAP, Independent Living Skills Program, Adoption Assistance, and Workforce Innovation and Opportunity Act (WIOA) Youth Programs, and other supportive services.
Source: CalSAWS for benefits program participant list and ad-hoc ILSP, Summer Youth Program, CalLearn, and WIOA Youth participant lists

Solution: 3rd Youth Center

Problem:

The Board of Supervisors allocated Measure X one-time start-up funding for two Youth Centers: one in District 4 and one to be shared between Districts 3 and 5 with a combined budget of \$10 million, and ongoing funding of \$1,837,500 for each center. This is not enough to meet community needs.

Solution:

1. EHSD recommends reallocating \$5 million in unspent Measure X funds to serve as one-time design and development funding for a third youth center, which will result in one Youth Center each for District 3, 4, 5.
2. EHSD recommends three allocations of \$1,837,500 for FY24/25 and ongoing for center programming and operations for 3 Youth Centers.

3rd Youth Center One-time Funding

New Budget	Population	Regions	Timeline	Results
<ul style="list-style-type: none"> • \$5,000,000 • Districts 3, 4, and 5 will each have \$5 million in start-up funds 	<ul style="list-style-type: none"> • Youth ages 14 to 24 	<ul style="list-style-type: none"> • District 3 • District 4 • District 5 	<ul style="list-style-type: none"> • 9/23 – 10/23 Community Input • 11/23 – Proposal development • 12/23 – BOS approval • 1/24 – Issue RFP • 1/24 – Site acquisition • 6/24 – Complete Site renovation • 7/24 – Sites ready 	<ul style="list-style-type: none"> • BOS Approved Facility Plan January 2024 • Ensure proximity to schools • Ensure transportation so there's easy access • Provide Outdoor space, desirable activities space • Visibility in the Community

Sample Budget:

Category	Cost
Facility Cost	~ \$ 3,900,000
Administrative Cost	~ \$ 500,000
Program Cost	~ \$ 200,000
Technology Cost	~ \$ 300,000
Miscellaneous Cost	~ \$ 100,000
Total	~ \$ 5,000,000

3rd Youth Center Ongoing Funding

New Budget	Population	Regions	Timeline	Results
<ul style="list-style-type: none"> • \$1,837,500 for FY24/25 and ongoing 	<ul style="list-style-type: none"> • Youth ages 14 to 24 	<ul style="list-style-type: none"> • District 3 • District 4 • District 5 	<ul style="list-style-type: none"> • 6/23 Community Input • 9/23 – 11/23 –Proposal development • 12/23 – BOS approval • 1/24 – Release RFP • 5/24 – Contract Negotiations • 7/24 Service Begin 	<ul style="list-style-type: none"> • Year 1 serve 25% of youth already served by EHSD programs: • District 3 – 3,093 • District 4 – 2,135 • District 5 – 3,844

Sample Budget:

Budget category	Cost
Personnel and fringe benefits (~5 FTE)	~ \$ 750,000
Operating costs	~ \$ 45,000
Other costs (contracted-out services)	~ \$ 825,000
10% EHSD Administrative Cost	~ \$ 180,000
Total	~ \$ 1,800,000

CONTRA COSTA COUNTY

EMPLOYMENT & HUMAN SERVICES

Building Brighter Futures Together

Q&A

Measure X, September 19, 2023

Marla Stuart, MSW PhD

Director

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



Measure X Allocations – Department Request for Proposals

1. **Agency:** EMPLOYMENT AND HUMAN SERVICES DEPARTMENT (EHSD)
2. **Contact Name:** TAMIA BROWN
3. **Contact Email:** tbrown1@ehsd.cccounty.us
4. **Proposal title:** 3rd YOUTH CENTER: SITE IDENTIFICATION AND DEVELOPMENT
5. **Funding type:** One-time
6. **Proposed budget:** \$5,000,000
7. **Populations served** YOUTH AGES 14-24
8. **Regions served:**

<input type="checkbox"/> Countywide	<input type="checkbox"/> District 2	<input checked="" type="checkbox"/> District 4
<input type="checkbox"/> District 1	<input checked="" type="checkbox"/> District 3	<input checked="" type="checkbox"/> District 5
9. **Proposed timeline:** Site selection and development complete by 6/30/24
10. **Proposal summary**

The Board of Supervisors allocated Measure X one-time start-up funding for two Youth Centers -- one in District 4 and one to be shared between Districts 3 and 5 with a combined budget of \$10 million. After consideration of feedback received in the planning and development for youth centers in Districts 3 and 5, it is identified that the youth needs will be unique. Moreover, a single youth center is not sufficient to serve the wide geographic range of Districts 3 and 5. Therefore, the Employment & Human Services Department recommends reallocating \$5 million in unspent Measure X funds to serve as one-time design and development funding a third youth center. Districts 3, 4, and 5 will each have \$5 million in start-up funds.

11. Expected outcomes and impacts

Measures of success for youth center development include reaching BOS approved benchmarks towards full operation, including but not limited to: acceptable breadth and depth of community input process; identification of new center sites; development and implementation of facility development plans; development of program operation plans; completion of competitive procurements for site development with contracts developed and completed; completion of competitive procurements for program design with contracts developed. Program process and outcome measures are addressed in the Youth Centers Ongoing Funding proposal.



Measure X Allocations – Department Request for Proposals

1. **Agency:** EMPLOYMENT AND HUMAN SERVICES DEPARTMENT (EHSD)
2. **Contact Name:** TAMIA BROWN
3. **Contact Email:** tbrown1@ehsd.cccounty.us
4. **Proposal title:** 3rd YOUTH CENTER: ONGOING OPERATIONS
5. **Funding type:** Ongoing
6. **Proposed budget:** \$1,837,500
7. **Populations served** YOUTH AGES 14-24
8. **Regions served:**

<input type="checkbox"/> Countywide	<input type="checkbox"/> District 2	<input type="checkbox"/> District 4
<input type="checkbox"/> District 1	<input checked="" type="checkbox"/> District 3	<input checked="" type="checkbox"/> District 5
9. **Proposed timeline:** Operations begin July 1, 2024
10. **Proposal summary**

The Board of Supervisors allocated Measure X ongoing funding for two Youth Centers -- one in District 4 and one to be shared between Districts 3 and 5 with a combined ongoing annual budget of \$3,675,000 in FY23/24 adopted budget for a total of \$1,837,500 for each center. Aligned with our request to provide three distinct one-time allocations for Youth Center design and development, the Employment & Human Services Department also recommends three allocations of \$1,837,500 for FY23/24 and ongoing for center programming and operations.

11. Expected outcomes and impacts

Final outcome measures will be developed through the community input process. They may fall into broad categories such as health and wellbeing, safety, employment preparedness, self-sufficiency, The following process measures are an example of potential target populations: Number of youth served (in-school/out-of-school); accessing academic, mental health, recreational services; justice impacted; homeless or unstably housed; on public assistance.

As possible, process and outcome measures will be disaggregated by measures of identity to identify inequalities in outcome and to make continuous improvements in services (including but not limited to race, ethnicity, gender, age, orientation, nationality, language, religion, disability).



Contra Costa County Library

FALL 2023 MEASURE X PROPOSAL

THE LIBRARY CHAMPIONS PERSONAL AND COMMUNITY ENGAGEMENT IN LITERACY AND READING TO ENRICH LIVES.



Low Youth Literacy

Less than 47% are at grade level

Children

- ▶ Students behind in 3rd grade are likely to continue to lag their entire school careers.
- ▶ Children who do not read proficiently by the end of third grade are four times more likely to drop out than proficient readers.

Teens

- ▶ High school dropouts experience:
 - ▶ Higher unemployment
 - ▶ Lower earnings
 - ▶ Worse health

Low Adult Literacy 25% in Contra Costa County

- ▶ \$106-\$238 billion in health care costs nationwide each year
- ▶ 75% of state incarcerated individuals can be classified as low literate
- ▶ Low literate adults earn 46% less per year than adults who are proficient
- ▶ A mother's reading skill is the greatest determinant of her children's future academic success, outweighing other factors such as income and neighborhood



Request

\$1.5 MILLION OF ONGOING MEASURE X FUNDING FOR 15 STAFF POSITIONS

Branch Positions

\$339,188

1.0 Clerk Sr, 1.0 Lib. Assistant, 1.0 Lib. II, 2.0 Lib. I

- ▶ These five positions will enable library staff to go to local schools and other community organizations to support the Library's goal to increase the number of children in the county who are reading at grade-level by third grade.



Student Success Cards

\$159,167

1.0 Network Administrator II



- ▶ Student Success Cards allow students to use their school IDs as their library card.
- ▶ This position will work with the County Office of Education with the goal to expand the Student Success Card initiative to all 19 school districts in Contra Costa.

Wi-Fi Hotspots

\$73,737

1.0 Library Assistant-Advanced

- ▶ Nearly 26,000 households in the county do not have a broadband internet subscription.
- ▶ The Library currently has 300 lendable wi-fi hotspots, they are all checked out and there is a long waitlist.
- ▶ This position will allow the Library to add an additional 200 lendable hotspots.



World Languages Collection

\$73,737

1.0 Library Assistant-Advanced

- ▶ The Library's World Languages Collection offers material for different age groups in various formats in Spanish, Chinese, Farsi, Russian, and Tagalog.
- ▶ This position will allow an increase to the Spanish, Chinese and Tagalog collections and add new Vietnamese and Korean collections.



Project Second Chance

\$57,381

1.0 Library Literacy Assistant – Bilingual Spanish



- ▶ Project Second Chance is the Library's adult literacy program.
- ▶ With over 150,000 residents in the county speaking English less than "very well" there is a need to create more opportunities for adults to learn English.
- ▶ This position will allow PSC to double the number of English language learners served.

Racial Equity \$151,522

1.0 Racial Equity & Diversity Officer

- ▶ Goal 2: easy, equitable access to library services for all county residents.
- ▶ The Library's is working to become an anti-racist institution so everyone feels welcome, respected, included and a sense of belonging.
- ▶ This position will ensure the Library can meet the County's and Department's racial equity goals.



Virtual Library

\$173,067

1.0 Information Systems Program Manager



- ▶ Since 2020, the demand for online services has increased exponentially by users of all ages and abilities.
- ▶ This position will allow the Virtual Library unit to better keep up with the needs and demands of the community.

Human Resources

\$223,553

1.0 Administrative Aide

1.0 Training & Staff Development Specialist

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- ▶ The Library is very sparsely staffed
- ▶ On average, 14 percent of positions are vacant with 15 absences daily.
- ▶ This position will ensure quicker hiring and participation in recruitment outreach.
- ▶ High turnover rate
- ▶ New employees: 250 and 300 hours of training, ideally within the first three months of employment.
- ▶ Ongoing continuing education for new services and shifting priorities.
- ▶ This position will ensure staff are trained at the highest level.

Marketing & Promotions

\$248,716

1.0 Administrative Services Assistant II

1.0 Community & Media Relations Specialist

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- ▶ The Library collects a tremendous amount of data but does not have the capacity to fully analyze and utilize it to understand the changing needs of the community and library users.
- ▶ This position will ensure the library has a clear understanding of the county's needs by community.
- ▶ Public cannot take advantage of Library resources if they don't know about them.
- ▶ With 26 branches to cover and hundreds of programs, resources and services to promote, the Library's single DCMRC has only scratched the surface of possibilities.
- ▶ This position will allow marketing to targeted underserved populations.

Estimated Annual Cost

FY 23-24 Estimated Cost	Classification	Benefit to Community
\$151,522	Racial Equity & Diversity Officer	Oversees REDI efforts
\$126,195	Community & Media Relations Specialist	Marketing
\$140,724	Training & Staff Development Specialist	Staff training
\$122,521	Administrative Services Assistant II	Data Analysis
\$159,167	Network Administrator II	Expand Student Success Card Program
\$82,829	Administrative Aide	Human Resources

Estimated Annual Cost

FY 23-24 Estimated Cost	Classification	Benefit to Community
\$57,381	Library Literacy Assistant- Bilingual Spanish	Project Second Chance
\$73,737	Library Assistant Advanced	Support Expansion of World Language Collections
\$173,067	Information Systems Project Manager	Manager for Virtual Library Unit
\$73,737	Library Assistant Advanced	Support expansion of lendable wi-fi hotspots
\$339,188	1.0 Lib II, 1.0 Lib I, 1.0 LAJ, 1.0 Cl. Sp.	Public service branch positions

\$1.5 Million Ongoing Funding

Expanded Services

- Library branch services
- IT support
- Adult literacy
- Human Resources
- Collection Development
- Marketing

Customers Served

- English Language Learners
- Children behind in reading
- New immigrants
- Bilingual residents
- Low-income residents with no broadband at home

Expected Outcomes

- 66% increase in lendable wi-fi hotspots
- 10,000+ new student accounts
- 11,000 new households in the next five years
- 50 more ELL PSC students annually
- 20% increase in existing World Languages Collection
- New Vietnamese and Korean collections
- Marketing in Spanish and Chinese languages
- A consistent 5% or lower staff vacancy rate



Measure X Allocations – Request for Proposals

1. Agency: _____

2. Contact Name: _____

3. Contact Email: _____

4. Proposal title: _____

5. Proposal funding type: _____

6. Proposed budget: _____

7. Populations served: _____

8. Regions served:

☐ Countywide

☐ District 2

☐ District 4

☐ District 1

☐ District 3

☐ District 5

9. Proposed timeline: _____

10. Proposal summary

11. Expected outcomes and impacts



CONTRA COSTA
COUNTY LIBRARY

Bringing People and Ideas Together

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2023 Measure X Project Proposal

Library Department



Introduction

The Library is an essential County service that provides collections, digital resources, programs, facilities, high-speed internet, technology, and staff expertise to meet the lifelong needs of all residents. It provides a link to critical support for early childhood education, safety-net programs, and overall wellness in the community. However, due to the Library's modest funding, staffing is not sufficient for the Library to meet its fullest potential to benefit county residents.

The Library is requesting \$1.5 million of ongoing Measure X funding for 15 staff positions so the Library can better support and benefit the most vulnerable populations in the county. These added positions will allow the library to develop new services and increase already existing critical services geared specifically to identified low-income communities that are underserved by the Library Department.



Background

Contra Costa County Library consists of 26 libraries in 18 cities and five unincorporated areas throughout the county:

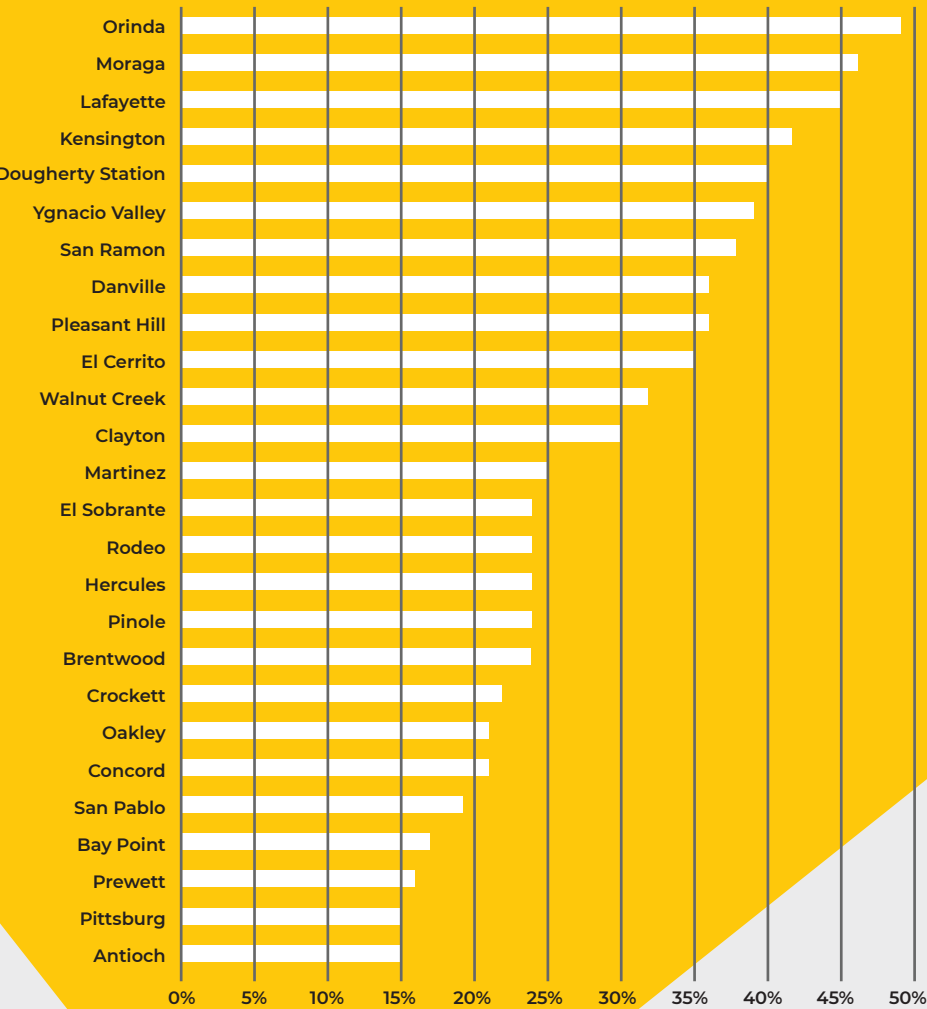
- | | |
|---------------------------------|---------------------------------|
| ▪ Antioch | ▪ Martinez |
| ▪ Bay Point | ▪ Moraga |
| ▪ Brentwood | ▪ Oakley |
| ▪ Clayton | ▪ Orinda |
| ▪ Concord | ▪ Pinole |
| ▪ Crockett | ▪ Pittsburg |
| ▪ Danville | ▪ Pleasant Hill |
| ▪ Dougherty Station (San Ramon) | ▪ Prewett (Antioch) |
| ▪ El Cerrito | ▪ Rodeo |
| ▪ El Sobrante | ▪ San Pablo |
| ▪ Hercules | ▪ San Ramon |
| ▪ Kensington | ▪ Walnut Creek |
| ▪ Lafayette | ▪ Ygnacio Valley (Walnut Creek) |

Other locations and services include a library inside Juvenile Hall, a robust adult literacy program (Project Second Chance) located in San Pablo, Hercules, Concord, Antioch and Brentwood, and an early literacy outreach program.

Cardholders

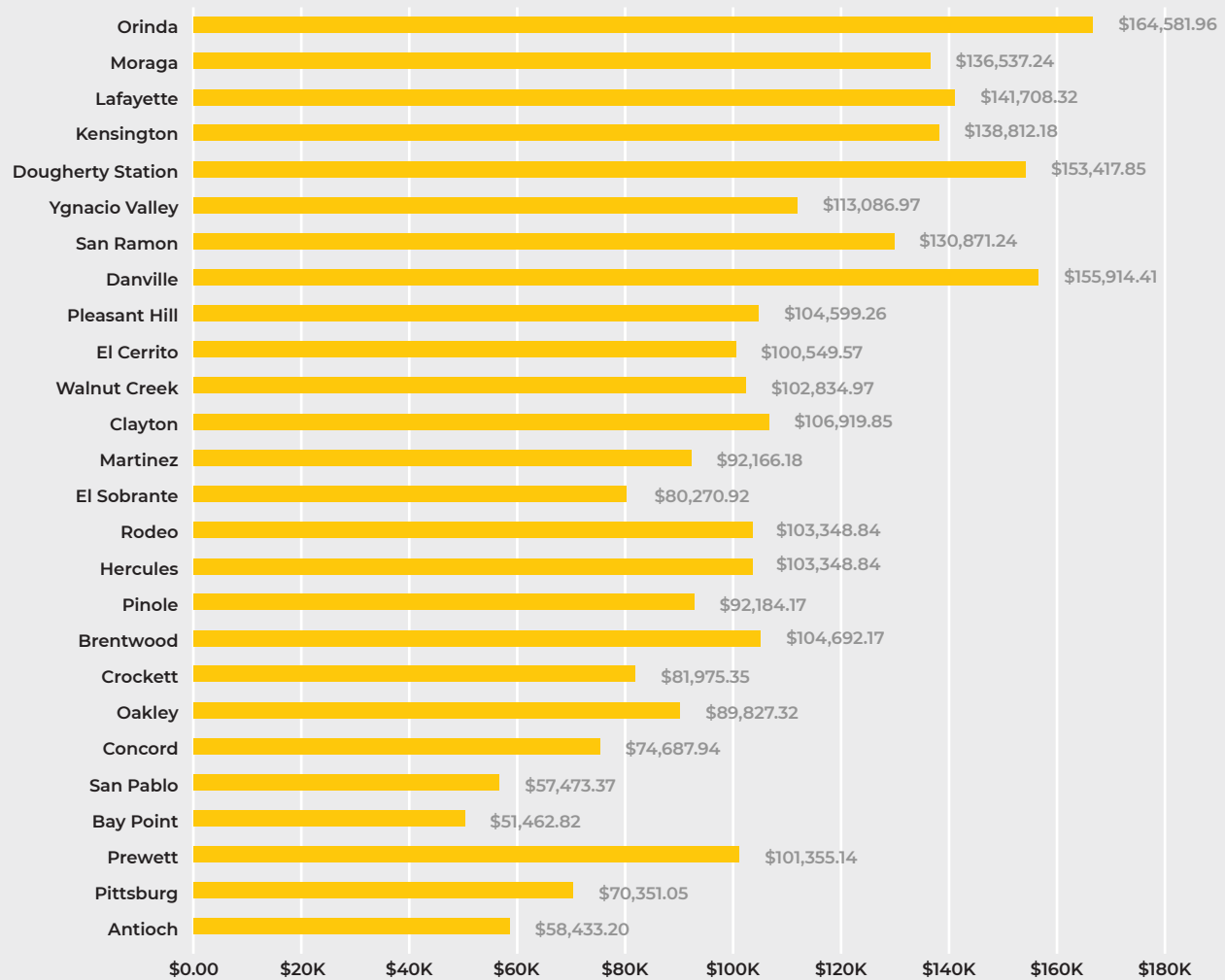
More than 337,000 people have Contra Costa County Library cards, however, there is a significant disparity when looking at who has library cards compared to the average income in each community. Areas with a higher Market Penetration (number of households with at least one active library cardholder) are roughly correlated to areas of higher income.

Market Penetration by Branch



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Median Income by Market Penetration



OrangeBoy, Inc. All rights reserved

This disparity indicates that many low-income or vulnerable residents who could most benefit from the Library's services face certain barriers to using the library regularly such as transportation issues, less free time and most importantly, fewer available library open hours since low-income communities are less likely to have city-funded additional open hours. The following requested positions will help to address these disparities.



Request

\$1.5 million of ongoing Measure X funding for staff will support the implementation or expansion of the following services that will directly benefit underserved residents primarily in low-income areas of the county.

Public Service Branch Positions

The COVID-19 pandemic greatly disrupted education and had a markedly negative impact on reading scores. In Contra Costa County overall reading scores are, on average, down half a grade level. However, low-income students are now behind two grade levels compared to the average student, while students who are not low-income are up by almost one grade. With literacy and reading levels so negatively and unevenly affected by the pandemic, it is critical that the Library increases its efforts to connect families with library resources and services that will improve their children's reading skills. Library staff are currently working with the County Office of Education to create an action plan to help get students' reading back on track. These five positions will enable library staff to go to local schools and other community organizations to support the Library's goal to increase the number of children in the county who are reading at grade-level by third grade.

1.0 Clerk-Senior, 1.0 Library-Assistant, 1.0 Librarian II, 2.0 Librarian I

Student Success Cards

Many students experience barriers when trying to sign up for a library card since they often do not have an ID with their current address or do not have a parent who is available to accompany them to the library to sign them up for a card. The Library's Student Success Card Initiative allows students to use their school ID as their library card if their school is enrolled in this program. This program was successfully piloted with the Antioch Unified School District and now the Library Department is working with the County Superintendent of Schools to create pathways to implement the program in all nineteen school districts in Contra Costa County. This will require additional IT support since school ID numbers from all school districts will need to be imported and managed in a database that will require regular and ongoing updates and maintenance.

1.0 Network Administrator II

Wi-Fi Hot Spots

Close to 26,000 households in Contra Costa County do not have a broadband internet subscription. The Library currently has 300 lendable Wi-Fi hotspots for at-home use that can be borrowed for three weeks at a time. One hundred of these are “Lucky Day” hotspots dedicated to libraries in low-income communities throughout the county. “Lucky Day” hotspots are not available for online reservations and can only be checked out by walk-in patrons. This keeps these devices available in the communities where there are the lowest rates of at-home internet access. All 300 hotspots are checked out at this writing and 236 people are on the waitlist. Since the Library began lending hotspots in 2021, they have been checked out 6,144 times. This program is very labor intensive and an additional staff person will allow the Library to increase the number of lendable hotspots from 300 to 500.

1.0 Library Assistant-Advanced

Virtual Library

The Virtual Library workgroup is responsible for the web presence of the Library, its online resources and other innovative technologies for the public. Since the COVID-19 pandemic the work of the Virtual Library team has grown exponentially as a result of the public’s expectations for increased online services. The Library now offers extensive online programs, events and classes and will be expanding those resources and creating the option for online library card renewals. With the increased demand for online services and resources, the Virtual Library work group is in need of a dedicated manager who can lead and support these important innovative initiatives.

1.0 Information Systems Program Manager



Racial Equity and Diversity

Since 2013, one of the Library's strategic goals is to ensure easy, equitable access to library services for all Contra Costa County residents. As such, the consideration of equity is central to all library operations and services. The Library Department significantly increased its focus on equity and diversity starting in 2018 with the creation of an Equity, Diversity and Inclusion (EDI) staff committee. Starting in 2020, the Library Department began providing ongoing racial equity training to all staff and created an additional committee to systematically review and update all departmental policies, procedures and practices using a racial equity lens. The Library's goal is to become an anti-racist institution so everyone in the county feels welcome, respected, included, and represented at the Library. To further move the organization forward in a systematic and sustained way will require someone who is professionally trained and experienced in this work. This position will help ensure that EDI continues to be at the core of the Library's values. It will be responsible for EDI continuing education for library staff and promoting collaboration across the library's units and other county departments. It will serve as a liaison between the County's Office of Racial Equity and Social Justice and the Library, leading the development and execution of the library's Racial Equity Action Plan. Along with these tasks, this position will serve as a resource for library leadership, employees, and members of the community.

1.0 Racial Equity and Diversity Officer





Project Second Chance

Project Second Chance (PSC) is the Library's adult literacy program that provides free and confidential basic literacy tutoring to both native and non-native English-speaking adults in Contra Costa County. Tutoring is done by trained volunteers with the support of professional staff. Low literacy is associated with several adverse health outcomes, as well as poorer employment and income outcomes. With over 150,000 residents in Contra Costa County speaking English less than "very well" and a limited number of seats available in adult school and community college ESL programs, there is a demonstrated need for more opportunities for adult community members to learn English. This additional position will allow PSC to double the number of English learners it is currently able to serve annually from 50 to 100 people and will focus on providing services in communities with large Spanish-speaking populations, including San Pablo, Pittsburg, Bay Point, and Concord.

1.0 Library Literacy Assistant-Bilingual Spanish

Human Resources

The Library Department is very sparsely staffed and on average 14 percent of its positions are vacant at any given time. Additionally, on a typical day, there are approximately 15 absences due to illness, vacation, jury duty, or training. This creates an urgent need for vacant positions to be filled as soon as possible so Library services can continue without interruption. The addition of an administrative aide will help to ensure that there are no delays in scheduling and preparing interviews and will ensure vacant positions stay unfilled for the shortest duration possible. Additionally, this position will enable the Library to participate in recruitment events the department doesn't typically attend to encourage a more diverse applicant pool that better reflects the communities of Contra Costa County.

1.0 Administrative Aide



Since the Library Department has a fairly high turnover rate, there is a constant need to train new hires. Each new employee is required to complete between 250 and 300 hours of training, depending on the job classification. Ideally, all training should be completed within the first three months of employment to ensure consistent, high-quality customer service, however, because the Library doesn't have a dedicated training specialist, they often take much longer to complete. There is also a strong need for ongoing continuing education so staff are ready for new services, technologies and initiatives that are introduced on an ongoing basis in order to respond to the ever-shifting needs of the county's residents. All training is currently coordinated by a staff committee with support from library leadership. This model works on a limited basis but does not allow for the development of a long-term, strategic, and thoughtful continuing education curriculum that anticipates the needs of staff and the community. This position will also allow the Library Department to develop a robust career pathway program that will include training new managers, mentoring new librarians and preparing interested temporary staff for a career in libraries.

1.0 Training and Staff Development Specialist

Marketing and Promotions

The Library has an enormous amount of high value resources free to use for all community members. However, the public cannot take advantage of these if they don't know about them. The Library's very first Departmental Community and Media Relations Coordinator (DCMRC) was hired in 2015 in response to overwhelming feedback from the public that the Library needed to market itself better. Since then, the Library's DCMRC has initiated several successful marketing initiatives including elevating the Library's social media presence, writing a monthly library column for the East Bay Times, launching the Library's first television and streaming ad campaign and much more. With 26 branches to cover and hundreds of programs, resources and services to promote, the DCMRC has only scratched the surface of possibilities. Having another marketing and communications position will allow the library to connect and reconnect more residents to the Library's resources and services so no one is left behind. With this additional position the library will be able to promote its resources and events in local recreation guides, municipal newsletters, school newsletters, community newspapers, and will be able to do so in languages other than English. Additionally, the Library will be able to increase its email and social media campaigns, and further cultivate its relationships with local media for a bigger and more consistent presence with local news outlets and channels.

1.0 Community and Media Relations Specialist

The Library collects a tremendous amount of data but does not currently have the capacity to fully analyze and utilize it in order to understand the constantly changing community and library user trends and needs. There are also vast amounts of publicly accessible data that can be harnessed to help the Library Department be more informed about its user base. Data is a powerful tool that, given the right expertise, can help determine what library resources are most needed and help ensure that the Library directs its limited resources where there is the greatest need and on what the community most wants and requires.

1.0 Administrative Services Assistant II

World Languages Collection

The Library's World Languages Collection offers material for adults, young adults, and children in formats that include books, periodicals, and audio-visual materials in Spanish, Chinese, Farsi, Russian and Tagalog. In 2022, the library conducted a diversity audit from which it learned there is a need to significantly increase its Spanish, Chinese and Tagalog language collections and introduce Vietnamese and Korean collections at the San Pablo and San Ramon libraries respectively. Because these materials cannot be ordered pre-processed and catalogued, an additional staff member is needed to support that work. With this additional position, the Library will be able to increase the number of items in its existing World Languages Collections by up to 20 percent as well as introduce a Vietnamese and Korean collection.

1.0 Library Assistant-Advanced



Recommendation

If adequately funded, the Library is uniquely positioned to have a deep and far-reaching effect on addressing disparities in our communities that lead to poorer life outcomes for residents in primarily low-income communities. With additional staffing, the Library will be able to further connect residents to resources that will improve their lives and help them reach their fullest potential. Contra Costa County Libraries are trusted and much-loved institutions uniquely positioned to improve and enhance the lives of the county's most vulnerable residents. With libraries in almost every city and community in the county, combined with the vast number of partnerships that have been fostered over the years, Measure X funding allocated to the Library for additional staff will have an exponentially beneficial and long-term impact for the sustained well-being of Contra Costa County residents.







**Public Works
Department
Parks and Recreation
Proposal
Measure X
Presentation
September 19, 2023**



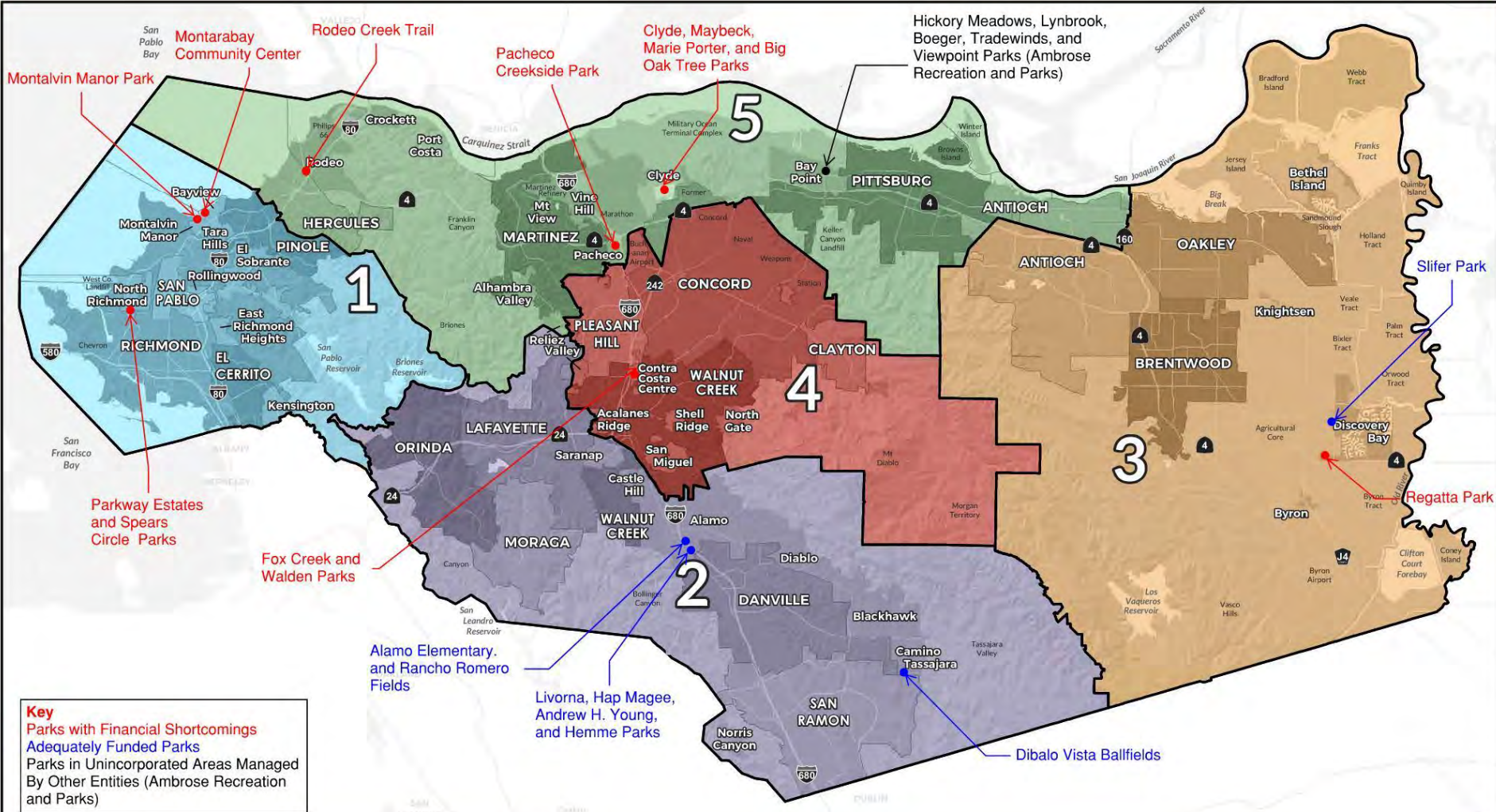
Who operates parks and recreation in unincorporated Contra Costa County?

Parks and recreation in unincorporated Contra Costa County are managed by the Special Districts section of Public Works. We operate the following 22 facilities:

- Alamo Elementary School, and Rancho Romero School Fields in Alamo
- Livorna, Hap Magee, Andrew H. Young and Hemme Parks in Alamo
- Alamo Oaks Trail in Alamo
- Diablo Vista Field in unincorporated Danville
- Parkway Estates and Spears Circle Parks in North Richmond
- Fox Creek and Walden Parks at Contra Costa Centre/Pleasant Hill BART
- Montalvin Manor Park and Montarabay Community Center/Ballfield in Montalvin Manor/Tara Hills
- Rodeo Creek Trail in Rodeo
- Pacheco Creekside Park in Pacheco
- Clyde, Maybeck, Marie Porter, and Big Oak Tree Parks in Clyde
- Regatta and Slifer Parks in Discovery Bay

Where are the County's Parks?

Contra Costa County Parks



What are some of our challenges
at the County's parks?



Walden Green, Contra Costa Centre

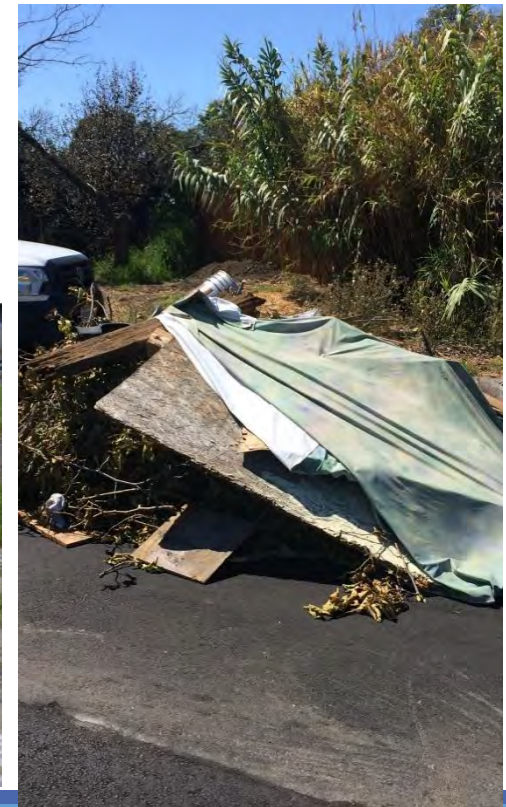


- Service level expectations exceed available funding
- Underutilized due to safety issues
- Lack of Investment
- Deferred Maintenance
- End of useful life



Big Oak Tree Park, Clyde

- Significant Vandalism
- Unhoused Issues
- Illegal Dumping
- Illegal use (off road vehicles)
- Prop 218 Process



Montalvin Manor Park, San Pablo



Limited or no parks or recreation opportunities in the following communities:

- El Sobrante
- Knightsen
- Rodeo
- Bethel Island
- Saranap
- Byron

Proposal:

\$1,000,000 of annual Measure X allocation would be used to fund the establishment of a larger, Countywide parks and recreation program.

Funding for maintenance and capital needs of parks and recreation in the County is not adequate, limiting the facilities and services that we are able to provide.

This existing funding model does not allow for the capital acquisition of parks or even larger capital improvements to existing parks and does not meet the needs of our unincorporated communities. Communities have expressed a desire for expanded services.

This structural funding problem is particularly acute in many of the disadvantaged communities of the County where limited funding has dwindled in value due to inflation and a lack of cost-of-living adjustments. This forces Public Works to minimally maintain or even close these facilities due to an ever-shrinking funding base. The requested funds would augment the limited park and recreation revenues streams throughout the county, but with a focus on providing equity to our less-affluent communities.

Montarabay Community Center, San Pablo





Funding a Countywide Parks and Recreation program would increase equity amongst County residents.

Specifically, the proposal would:

1. Provide consistent funding for capital improvements and deferred maintenance to existing parks and community center.
2. Provide funding for planning and development of new park and recreation facilities.
3. Increase ability to leverage grant funding opportunities that expand Countywide park and recreation services.

Montalvin Manor Park, San Pablo



After prioritizing the immediate needs and determining community aspirations, these funds could be used to develop and improve overall park maintenance and recreation services throughout the County.

Priorities would be set annually working with the County Administrator's Office and the County Board of Supervisors.

Public Works would also partner with the Department of Conservation and Development and others to leverage funding opportunities.

Slifer Park, Discovery Bay

Potential Expenditure Plan, Year 1

\$300,000 Planning & Development of new Parks and Recreation Facilities

Survey of County residents to establish priorities and specific parks and recreation programming in their area

Prioritization of Future Capital Investment Projects

\$700,000 Immediate Capital Investment Projects

Montalvin Manor Park, San Pablo

Montara Bay Community Center, San Pablo

Pacheco Creek Trail, Pacheco

Rodeo Creek Trail, Rodeo

Expected Outcomes and Impacts:

- Increased equity in the delivery of parks and recreation services.
- Improved physical health and mental well-being for County residents via increased availability of and recreational opportunities in communities that are disproportionately affected by negative health outcomes.
- Improved quality of life. Increased opportunities for outdoor exercise and community interaction in safe park settings.
- Provide recreation programs to residents that might not otherwise have access to these services.
- Improved security and safety in all existing County parks.



Livorna Park, Alamo

Expected Outcomes and Impacts (continued):

- Acquisition and development of parks in unincorporated areas that do not currently have parks.
- An understanding of community wants and needs (aspirations) for their parks and recreation programs. Increased community involvement via surveys and community outreach efforts regarding parks and recreation in their communities.
- A chance to empower residents to improve the physical and mental health of their own communities.
- Increased opportunity to leverage grants using County-provided funding as a match to grants from agencies such as California State Parks.



Clyde Park, Clyde



Questions?



Measure X Allocations – Department Request for Proposals

1. **Agency:** Public Works
2. **Contact Name:** Brian Balbas/Warren Lai
3. **Contact Email:** brian.balbas@pw.cccounty.us/warren.lai@pw.cccounty.us
4. **Proposal title:** County Parks Maintenance and Operations and Recreation
5. **Funding type:** Ongoing
6. **Proposed budget:** \$1,000,000
7. **Populations served** All populations with focus on areas of the county lacking funding for parks
8. **Regions served:**

<input checked="" type="checkbox"/> Countywide	<input type="checkbox"/> District 2	<input type="checkbox"/> District 4
<input type="checkbox"/> District 1	<input type="checkbox"/> District 3	<input type="checkbox"/> District 5
9. **Proposed timeline:** Implementation FY2023/24 - developing projects lists similar to Sustainability Fund
10. **Proposal summary**

The proposal is to use an annual Measure X allocation to fund capital needs in areas of the County that do not have sufficient funding for proper park maintenance and the establishment of a larger, County-wide Parks and Recreation program.

Currently, funding for maintenance and capital improvements of parks and recreation facilities in the County derives from several small, dependent special districts, many of which are underfunded and limited in the range of facilities and services they can provide. This existing funding model, which only provides minimal maintenance funding, does not allow for the capital acquisition of parks or larger capital improvements to existing parks. This structural funding problem is particularly acute in many of the disadvantaged communities of the County where limited funding has decreased in value due to inflation and a lack of cost-of-living adjustments, resulting in Public Works providing minimal levels of park maintenance service and even closure of facilities due to an ever-shrinking funding base. The requested funds would augment the limited park and recreation revenue streams throughout the County, with a focus on providing equity to disadvantaged communities.

Funding the proposed County-wide Parks and Recreation program would provide a multi-stage focus



on improving the outdoor and social experience for all unincorporated communities. Specifically, the proposal would:

1. Provide funding for critically needed capital improvements to existing parks in disadvantaged areas. This would include basic amenities such as playground equipment, ball courts, restrooms, and Americans with Disabilities access to existing parks and community centers.
2. Allow for survey of residents in all unincorporated areas to determine community aspirations for parks and recreation; and
3. Based on the survey results, implementation of both a park acquisition/capital improvement program and recreational programming tailored for specific community needs.

Public Works has identified several immediate needs for these funds to improve park and recreation access and conditions for communities in the county, particularly in marginalized communities in west and central county. After prioritizing immediate needs and determining community aspirations, these funds could be used to develop and improve overall park maintenance and recreation services throughout the county. Priorities would be set annually working with the County Administrator's Office and the County Board of Supervisors, potentially partnering with the Department of Conservation and Development and others to leverage funding opportunities in other areas. Developing a County-wide parks and recreation program will need to be done in coordination with existing county parks and recreation districts, such as East Bay Regional Park District (EBRPD) and Ambrose Recreation and Park District, and perhaps others, to avoid overlap or duplication of programs and services.

11. Expected outcomes and impacts

The anticipated outcomes and impacts of the proposed establishment of a County-wide Parks and Recreation program are as follows:

- Increased equity in the delivery of parks and recreation services to the unincorporated communities of Contra Costa County.
- Improved physical health and mental well-being for County residents via increased availability of community parks and recreational opportunities in communities that are disproportionately affected by negative health outcomes. Increased opportunities for outdoor exercise and community interaction in safe park settings. Improved quality of life.
- Opportunities to provide recreation programs to residents that might not otherwise have access to these services.
- Improved security in existing County parks and community center facilities.
- Maintenance of existing County parks to a higher standard in all communities, not just the parks in locations with adequate existing funding.
- Installation of basic park amenities, in all County parks and recreation facilities.

Contra Costa County



- An understanding of community wants and needs (aspirations) for their parks and recreation programs. Increased community involvement via surveys and community outreach efforts regarding parks and recreation in their communities.
- A chance to empower residents to improve the physical and mental health of their own communities.
- Increased opportunity to leverage grants using County-provided funding as a match to grants from agencies such as California State Parks.



Contra Costa County Office of the Sheriff



Service Through Efficiency
and Transparency

August 11, 2023

To keep Contra Costa's regional hospital open and staffed; fund community health centers; **provide timely fire and emergency response**; support crucial safety-net services; invest in early childhood services; **protect vulnerable populations**; and for other essential county services...

Measure

X

Pre-Ballot Survey

73%

Supported maintaining Sheriff
patrols and services

82%

Supported increasing
accountability and transparency in
the Sheriff's Department

Situation

Contra Costa County Office of the Sheriff



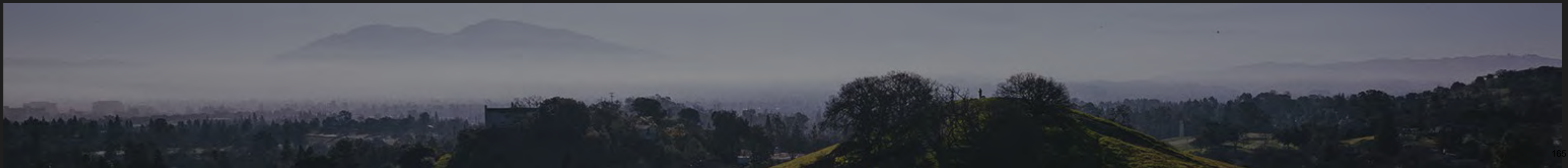
Quarterly Oversight Report

April – June 2023

- On August 9, 2022, the Board of Supervisors approved the implementation of a quarterly Oversight Report from the Office of the Sheriff
- The report is meant to allow for questions and public discussion
- The intent is to improve communication and provide greater transparency for the community
- During each report, the Board of Supervisors asked for an increase in the type of data being presented

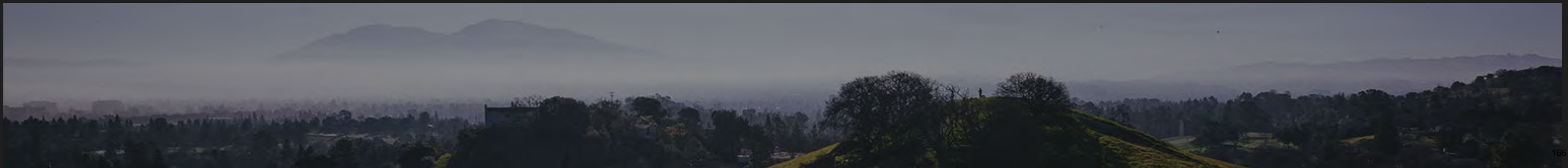
Problem

- The Sheriff's Quarterly Report shows a desire for increased transparency and accountability
- The Sheriff's Office data is held in several different systems and databases across several divisions within the agency
- These are often old and difficult to work with requiring specialized scripts written to search
- A lot of the data has to be hand counted
- The combination of these can lead to inconsistencies
- There is currently no unit tasked with handling all of the data



Proposal


- Create an Information and Intelligence Unit
 - (3) Information Systems Programmers
 - (1) Lieutenant
- This unit would be a business intelligence unit tasked with collecting, analyzing, and presenting the Sheriff's Office data and increasing transparency



Business Intelligence



- What is a business intelligence unit and what are its goals and functions?
 - Collect, analyze, and report data from various sources
 - Provide insights and recommendations to support decision-making
 - Identify trends, patterns and opportunities for improvement
 - Enhance the performance and efficiency of the organization




Information and Intelligence Unit

- How will the Information and Intelligence Unit (I&I Unit) enhance the transparency of the Office of the Sheriff's operations, policies, and decisions?
 - The I&I Unit can collect, analyze, and report data on the Office of the Sheriff's activities, such as arrests, use of force, complaints, and outcomes.
 - The I&I Unit can provide dashboards, visualizations, and interactive tools that allow the public and other stakeholders to access and explore the data in a user-friendly way.
 - The I&I Unit can identify and address data quality issues, such as missing, inaccurate, or inconsistent data, that may affect the reliability and validity of the information.

Information and Intelligence Unit



- How will the Information and Intelligence Unit (I&I Unit) enhance the transparency of the Office of the Sheriff's operations, policies, and decisions?
 - The I&I Unit can conduct evaluations and assessments of the Office of the Sheriff's programs, policies, and practices, and provide recommendations for improvement based on evidence and best practices.
 - The I&I Unit can facilitate communication and collaboration with the public and other partners, such as community organizations, researchers, and media, to increase trust and accountability.

A photograph of a police officer in uniform standing and talking to a young woman in athletic wear (a white tank top and black shorts) outside a house. A young man in a white Under Armour t-shirt and black shorts stands in the background. The scene is set in front of a house with a stone wall and a dark door. The text 'Information and Intelligence Unit' is overlaid on the left side of the image in a large, white, serif font.

Information and Intelligence Unit

- How can the I&I Unit provide accurate, timely, and relevant data and information to the public, the media, and other stakeholders?
 - Establishing clear and consistent data standards and definitions across the Office of the Sheriff
 - Implementing robust data quality checks and validation processes to ensure data accuracy and reliability
 - Leveraging advanced analytics tools and techniques to extract insights and trends from data
 - Communicating data findings and recommendations effectively using appropriate channels and formats

Information and Intelligence Unit

- How can the I&I Unit monitor, evaluate, and report on the performance, quality, and impact of the Office of the Sheriff's activities and initiatives?
 - Compare the results with the expected outcomes and benchmarks.
 - Evaluate the impact of the activities and initiatives on Office of the Sheriff's mission, vision, and values, as well as on the community and stakeholders
 - Monitor the implementation of the recommendations and track the progress and improvement over time



- How can the I&I Unit collect and disseminate data and information from various sources, systems, and platforms?
 - Identify the relevant sources, systems, and platforms that can provide the required data and information
 - Establish the methods and tools for accessing, extracting, and transforming the data and information
 - Perform the data analysis using appropriate techniques and software



Information and Intelligence Unit

- How can the I&I Unit help prevent bias and discrimination in the Office of the Sheriff's policies, practices, and culture?
 - Collecting and analyzing data on the demographics, behaviors, and outcomes of the people who interact with the agency
 - Identifying and addressing any patterns or trends that indicate potential disparities or discrimination based on race, ethnicity, gender, age, disability, or other factors

Information and Intelligence Unit



- How can a business intelligence unit help a law enforcement agency improve its performance, efficiency, and effectiveness?
 - Providing data-driven insights and recommendations for strategic planning and decision making
 - Analyzing trends, patterns, and risks in crime, security, and public safety
 - Developing and implementing innovative solutions and best practices for crime prevention, detection, and response
 - Enhancing collaboration and communication among internal and external stakeholders

Information and Intelligence Unit

- Why a Lieutenant is best to manage the Information and Intelligence Unit
 - A lieutenant is a manager-level staff member who understands the agency's operations, organization, systems, and the data being collected
 - A lieutenant has years of institutional knowledge to know what divisions provide specific data and the systems used by those divisions
 - A lieutenant has hands-on experience using the systems, an understanding of each division's operational structure, the ability to check data for accuracy, and the proficiency to identify discrepancies in the data

Projected Ongoing Costs

Personnel	
(3) Information System Programmers*	\$ 753,111
(1) Lieutenant	\$
456,157	
Total Ongoing Costs	\$ 1,209,268

Projected Ongoing Software Costs

The Sheriff's Office plans to leverage existing data and intelligence software products already available through the County's DOIT.

*The Sheriff's Office will attempt to fill the Information System Programmer positions with full-time employees but contract employees may be used if the agency is unable to do so.



Contra Costa County Office of the Sheriff

Service Through Efficiency
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