

Measure X Project Updates

County Administrator's Office

November 28, 2023





Agenda

1. Morning – Joint Session of Board of Supervisors and Measure X Community Advisory Body to RECEIVE updates from departments on project status and performance measures
2. Afternoon – Board of Supervisors CONSIDERATION of Measure X project balances

County Administrator's Office

Measure X Allocations



| Measure X Allocations | One-Time | FY22-23 | FY23-24 Allocated with COLA | Total Allocated to Date | Total Actual Expenditure | Balance |
|---|-----------|---------|-----------------------------|-------------------------|--------------------------|-----------|
| African-American Holistic Wellness | | | 80,000 | 80,000 | | 80,000 |
| Arts and Culture Programs | | 250,000 | 262,500 | 512,500 | 90,000 | 422,500 |
| Innovation Fund | 2,000,000 | | | 2,000,000 | | 2,000,000 |
| Language Access Equity for the MXCAB | 50,000 | 25,000 | 26,250 | 101,250 | 66,768 | 34,482 |
| Measure X Needs Assessment Report Writer | 20,000 | | | 20,000 | 20,000 | |
| Racial Equity and Social Justice | | 600,000 | 1,260,000 | 1,860,000 | 23,778 | 1,836,222 |
| Sales Tax Consulting & Administrative Expense | 65,000 | 200,000 | 485,000 | 750,000 | 142,497 | 607,503 |
| SRVFPD Behavioral Health Crisis Response | 740,200 | | | 740,200 | | 740,200 |

African-American Holistic Wellness Hub (\$80,000)



1. County is conducting a Feasibility Study for an African American Holistic Wellness Hub, overseen by the Equity Committee of the Board.
2. The Board of Supervisors selected 13 Steering Committee members at their October 17, 2023 meeting.
3. The newly appointed Co-Directors of the ORESJ will assume responsibility for working with the Steering Committee and the development of the Feasibility Study project.



Arts and Culture Programs (\$512,500)

1. An Arts & Culture Master Plan for Contra Costa County was adopted by the Board of Supervisors at their June 27, 2023.
2. The Master Plan was developed by Arts Orange County and guided by an ad hoc Arts Council Steering Committee and an extensive public engagement process.
3. A Request for Proposal (RFP) for Arts Council Services was issued by the County on July 3, 2023. Responses were due August 28, 2023.
4. A Review Committee reviewed the responses received and recommended that ARTSCCC, a fiscally-sponsored organization, be awarded a 5-year contract to provide arts council services.
5. The Board of Supervisors approved the recommended contract at their October 24, 2023 meeting.



Measure X Innovation Fund (\$2M one-time)

1. **Phase 1 Concept Paper and Board action** (November 1, 2022 - May 23, 2023) - COMPLETED
2. **Phase 2 Mandatory Bidder's Conference** (June 22, 2023) - COMPLETED
3. **Phase 2 Full Proposal** (August 7, 2023) Potential awards made to finalists to continue successful explorations through to implementation, for a maximum of \$1,965,000 - COMPLETED
4. **Phase 2 Oral Presentations** (September 12, 2023) - COMPLETED
5. **Board of Supervisors action** (October 17, 2023), \$1,790,737 awarded, \$179,263 reserved for project augmentation - COMPLETED
6. **Contract Development:** 3 of 5 contracts executed, 2 still in progress –IN PROGRESS
7. **Post-Implementation Report and Evaluation (quarterly and final annual)** Grantees to submit closeout report for CAO evaluation and report to the Board of Supervisors (target for final report January 2025)



Measure X Administration

1. Language interpretation services are provided in American Sign Language and Spanish for every Measure X Community Advisory Board meeting
2. Sales tax consultant provides quarterly reporting and updated projections
3. Measure X support position added in the FY23-24 Adopted Budget. Candidate has been offered the position, and is anticipated to start in January.

Office of Racial Equity and Social Justice (\$1,860,000)



1. In November 2020, the Board of Supervisors authorized the formation of an Office of Racial Equity and Social Justice (ORESJ) and launched a community planning process.
2. In October 2022, the Board accepted the recommendations from the Core Committee regarding the ORESJ which included the hiring of two Co-Directors – one to focus on internal equity work within County departments, and the other to engage directly with the community.
3. The finalized job descriptions, recruiting strategy, work plan, and compensation study were presented to the Equity Committee on May 15, 2023, and then to the Board for adoption at the May 23, 2023 meeting.
4. After an extensive recruitment process, with more than 100 applicants, the panel recommended the appointment of Kendra Carr for the Co-Director, Race Equity and Inter-Agency Engagement and Peter Kim for the Co-Director, Race Equity and Community Empowerment position. The Board of Supervisors made these appointments on Oct. 3, 2023.

San Ramon Valley Fire Protection District Behavioral Health Crisis Response (\$740,200)



1. The San Ramon Valley Fire Protection District completed behavioral health crisis response trainings for its staff and began program full implementation in 2023.
2. A Memorandum of Understanding was executed on October 31, 2023
3. Full reimbursement for the related expenses is expected upon invoicing and receipt of supporting documentation.



Department presentation order for Measure X status updates

1. Contra Costa Consolidated Fire Protection District
2. Conservation and Development
3. Employment and Human Services
4. Health Services
5. Library
6. Probation
7. Public Defender
8. Public Works
9. Sheriff