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Measure X Update

Anna Roth, CEO
Contra Costa Health

November 28, 2023

Overview of Measure X Funds

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

— Measure X 2020 ballot language

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Measure X Funding To Date

$5M A3 Start Up

$21M A3 Ongoing

$1.5M Contra Costa CARES

$5.2M Permanent Supportive Housing

$3.25M EPSDT Children's Mental Health

$82M* CCRMC and Health Centers Operations

$80M Martinez Campus Expansion

Includes two years of ongoing spending

~$32M in Additional External Funds

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+$2.5M Martinez Campus Expansion (PH lab)

+$3.25M EPSDT Children's Mental Health

+$9.8M A3

$16.2M Permanent Supportive Housing

A3 Community Crisis Initiative

$5M one-time (FY22/23) & $21M ongoing (FY 23/24)
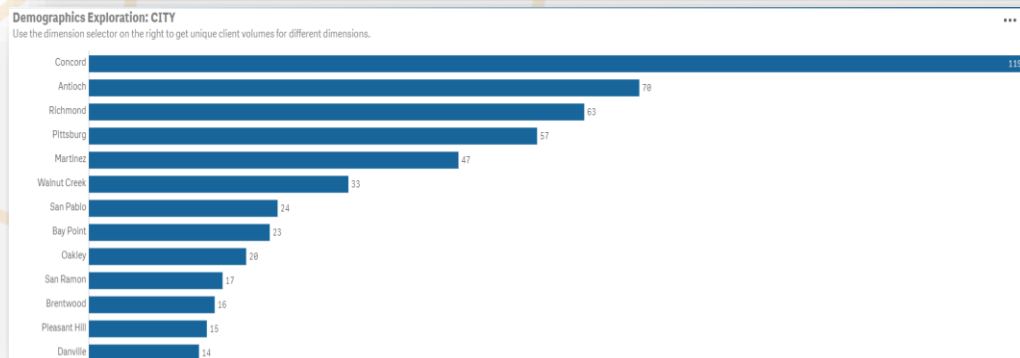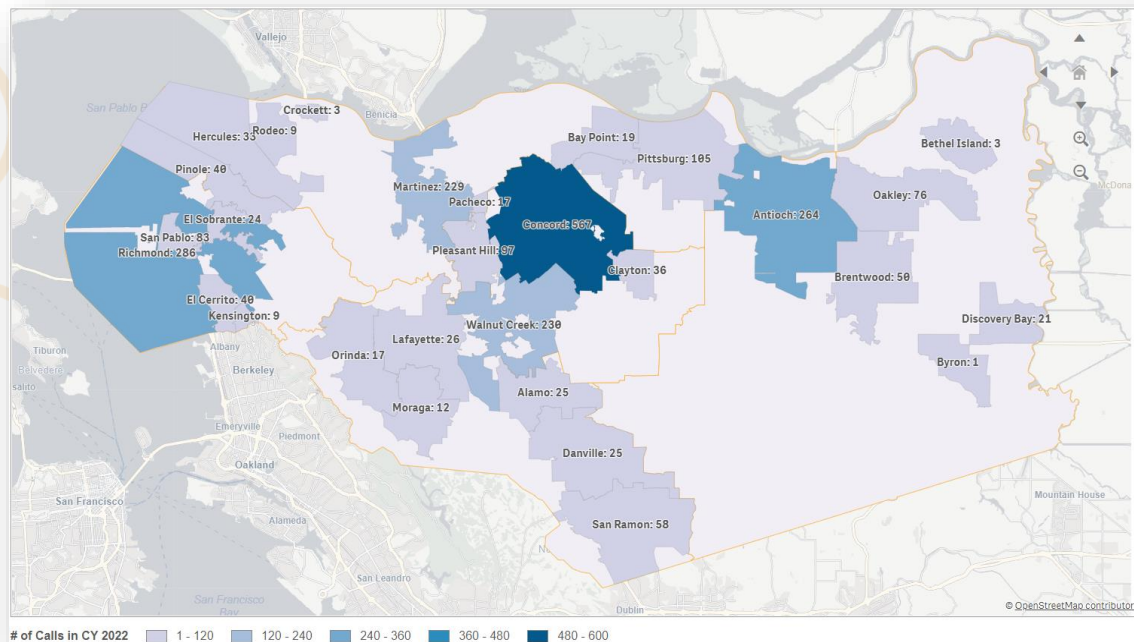
Goal 1: Mental Well Being

A3 Community Crisis Initiative: Finances

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Allocated	Expended Through Sept. 2023	Balance	Projected Expenditures by June 2024
$5,000,000 (FY 22/23)	$842,416	$4,157,584	$5,000,000*
$21,000,000 (FY 23/24)	$275,059	$20,724,941	$21,000,000

- Acquiring equipment & supplies
- Staffing
- Operational expenses
- Building renovations & construction

Dependent upon construction progress

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# of Calls in CY 2022   ☐ 1 - 120   ☐ 120 - 240   ☐ 240 - 360   ☐ 360 - 480   ☐ 480 - 600

Demographics Exploration: CITY
Use the dimension selector on the right to get unique client volumes for different dimensions.

Open Daily 8:30 a.m. – 12:30 a.m.

Expect 4,500+ calls in 2023

25 – 35 Mobile Visits per Week

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Calls by Time of Day

8 a.m.

12:30 a.m.

- More calls
- Less calls

Daily Staffing Plan
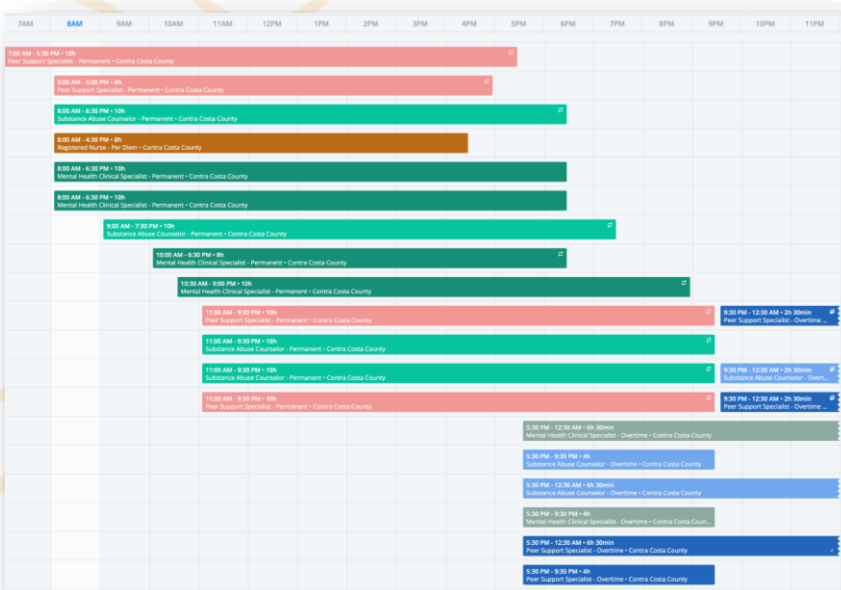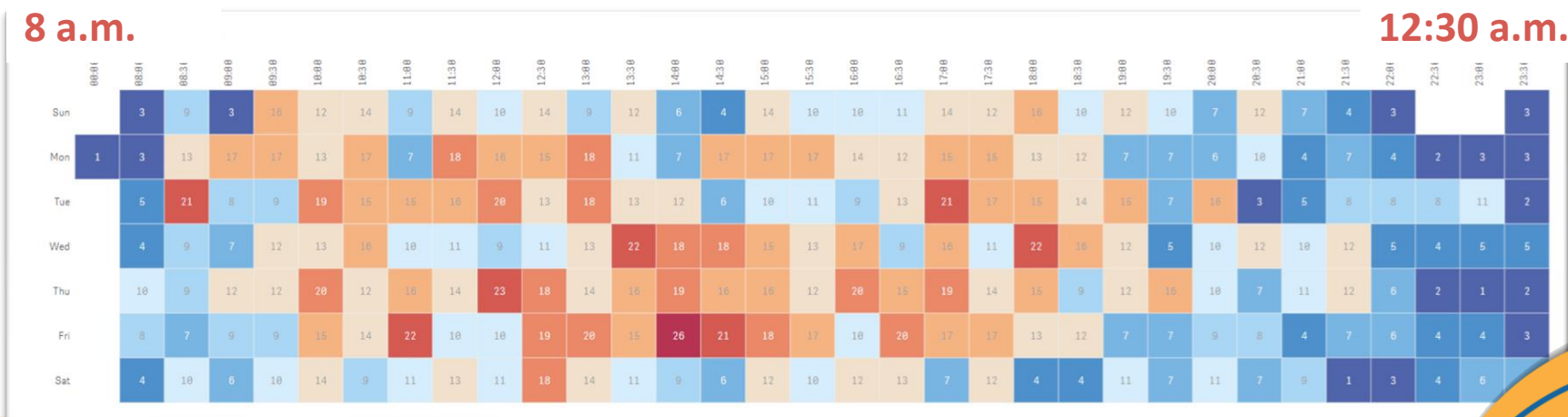
Calls answered in 1 minute or less

11 min. avg. call time

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FY 23/24

- **Operating 24/7**
- **Staff onboarding**
- **Acquiring equipment & supplies**
- **Oak Grove construction permitting**
- **Dispatch integration**
- **Start evaluation**

FY 24/25

- **Staff onboarding**
- **Acquiring equipment & supplies**
- **Start Oak Grove construction**
- **Complete dispatch integration**
- **Data dashboard**

FY 25/26

- **Complete Oak Grove construction**
- **Fully staffed & operating**
- **Program evaluation**

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Martinez Campus Expansion (hospital, public health & behavioral health)

$80M one-time funding

Goal 1: Mental Well Being & Goal 3: Healthy Communities

Martinez Campus Expansion: Finances

Allocated	Expended Through Sept. 2023	Balance	Projected Expenditures
$80,000,000	$1,209,088	$78,790,912	$80,000,000*

- Public Health Lab
- Parking Expansion
- Interventional Radiology Suite
- Psychiatric Emergency Services
- Medical Office Building

Dependent upon construction progress

Martinez Campus Expansion: Updates

Public Health Lab

- Two possible locations under review
- Need 18,000 sq. ft.

Parking Structure

- Locations under review
- Need 425 spaces

Interventional Radiology Suite

- Locations under review
- Quotes for equipment are underway

Behavioral Health Services - comprehensive care including urgent (PES)

- BH reforms: further evaluation for space requirements and recommendations

Medical Office Building

- Clinical space should double in size for current patient access & growing patient volumes

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Martinez Campus Expansion: Next Steps

FY 23/24

- **Engage experts for planning & modeling**
- **Policy & directional decisions around service expansion**
- **Identify locations for parking & public health lab**

FY 24/25

- **First phase of construction begins**

FY 25/26

- **Maintain services during construction**
- **Identify & secure additional funding**

Contra Costa Regional Medical Center & Health Centers: Continuity of Operations

Ongoing: $40M (FY 22/23) & $42M (FY 23/24)

Goal 3: Healthy Communities

Continuity of Operations: Finances

Allocated	Expended Through Sept. 2023	Balance	Projected Expenditures by June 2024*
$40,000,000 (FY 22/23) $42,000,000 (FY 23/24)	$50,500,000	$31,500,000	$82,000,000

- Covers ongoing & increasing expense of clinical staff
- Provide critical services to the most vulnerable members of our community

Obligated expenditures for ongoing operational costs

Early and Periodic Screening, Diagnostic and Treatment (EPSDT) Leverage Fund for Children's Mental Health Services

$3.25M one-time funding for maintaining core services

Goal 1: Mental Well Being

EPSDT Leverage Fund: Finances

Allocated	Expended Through Sept. 2023	Balance	Projected Expenditures by June 2024
$3,250,000	$2,277,576	$972,424	$3,250,000

- 10% COLA for 29 community-based organizations providing children's mental health services

- Able to draw down match dollars

Permanent Supportive Housing

$5.2M one-time funding

Goal 3: Healthy Communities

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El Portal Project in San Pablo

- 54 units of micro-housing

- For homeless single adults with disabilities

- Anticipate HUD to fund operating & supportive services cost ~$1.1M/year

- Measure X $5.2M used as match in State Homekey $16M application

Brookside Project in Richmond

- Funding will be requested through State BHCIP Round 6

- No Measure X funds will be used

- 44 bed behavioral health facility with structured therapeutic services

- Remains a planned priority project

Permanent Supportive Housing: Finances

Allocated	Expended Through Sept. 2023	Balance	Projected Expenditures by June 2024
$5,200,000	$0	$5,200,000	$5,200,000*

- El Portal Project in San Pablo (54 units)
- $16M from State Homekey program
- $21.4M total project cost

*Obligated expenditures for El Portal acquisition

Permanent Supportive Housing: Next Steps

FY 23/24

- **El Portal construction completed**
- **Complete purchase options**
- **Units ready for occupancy**
- **Onboard staff**

FY 24/25 & Beyond

- **HUD funding for ongoing supportive services & operating costs**

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Contra Costa CARES

$1.5M one-time to expand behavioral health services

Goal 3: Healthy Communities

Contra Costa CARES: Finances

Allocated	Expenditures Through Dec. 2023	Projected Unspent Funds	Projected Funds Available to Return
$750,000 (FY 22/23) $750,000 (FY 23/24)	$1,343,467	$156,533	$156,533

- **Over 55,000 visits for 10,989 people in Contra Costa County since 2015**

- **3,131 CARES enrollees as of Oct. 1**

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Thank You