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Measure X Update

Anna Roth, CEO
Contra Costa Health

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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

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

+\$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



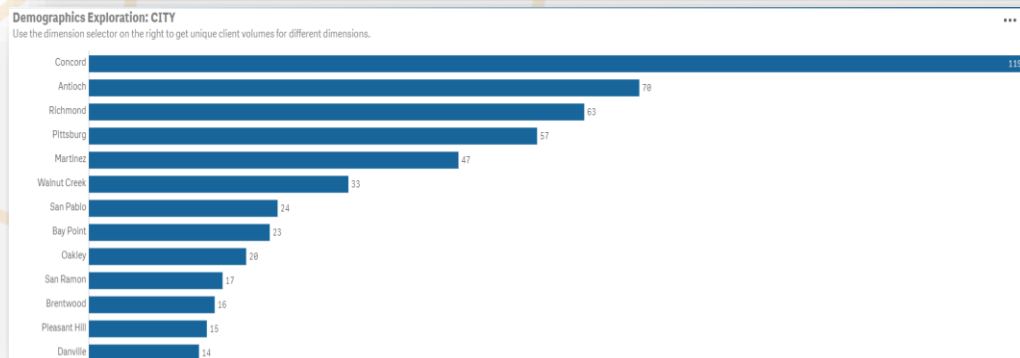
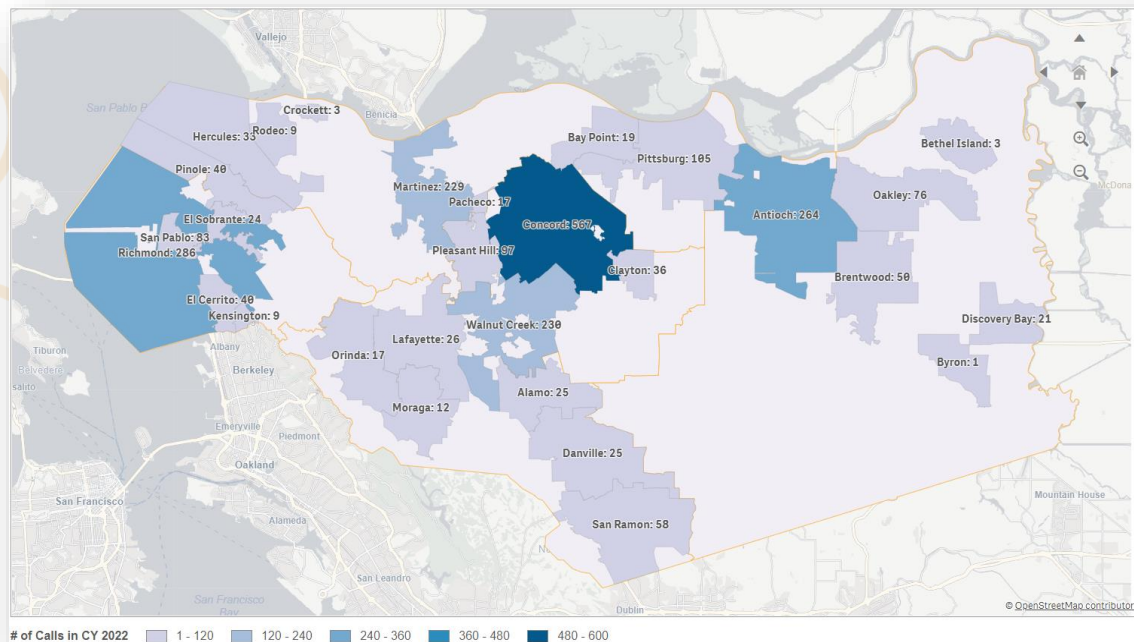
A3 Community Crisis Initiative: Finances

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*

A3 Community Crisis Initiative: Dashboard Planned for 2024



Open Daily
8:30 a.m. –
12:30 a.m.

Expect 4,500+
calls in 2023

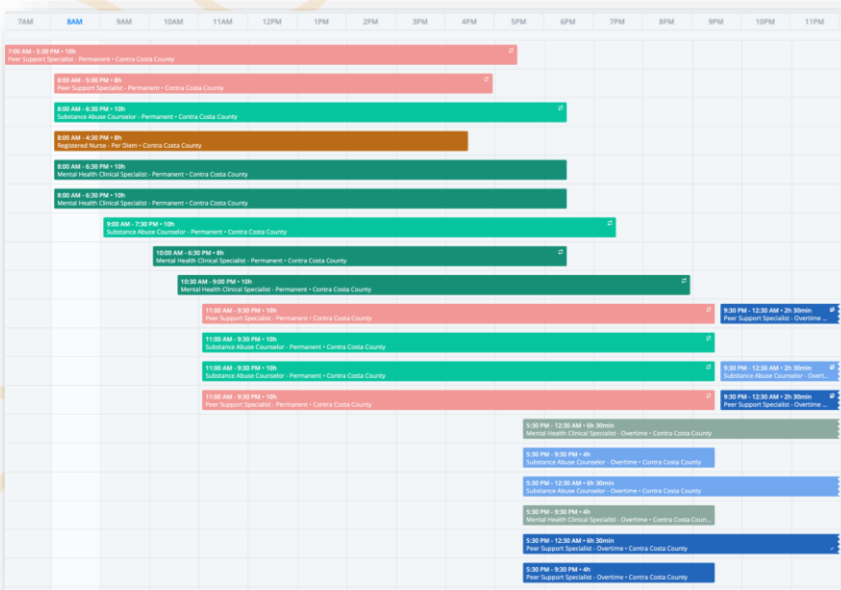
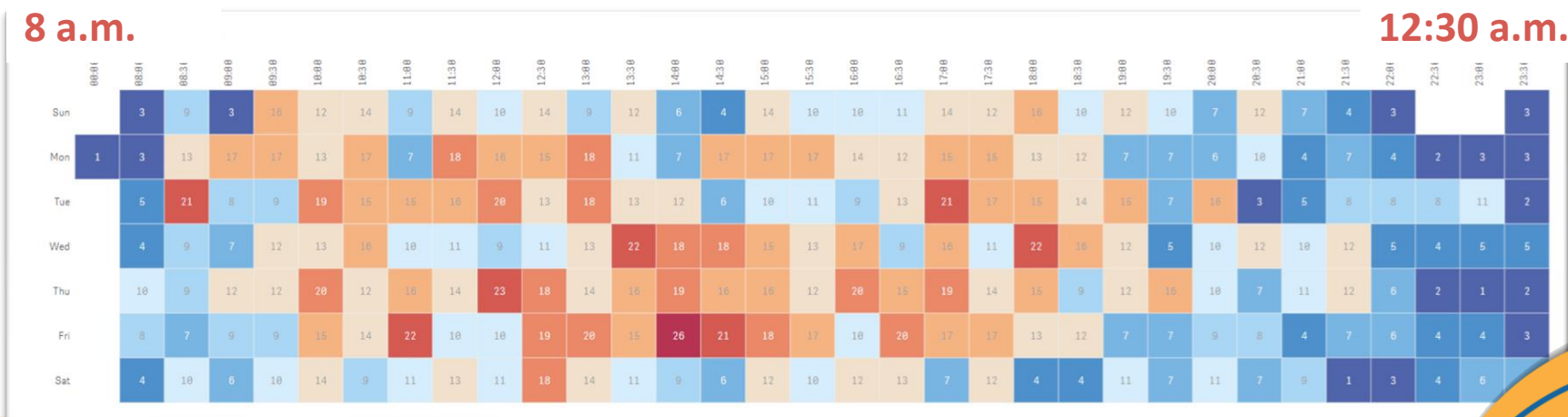
25 – 35
Mobile Visits
per Week



Calls by Time of Day

- More calls
- Less calls

Daily Staffing Plan



**Calls answered
in 1 minute
or less**

**11 min. avg.
call time**

A3 Community Crisis Initiative: Next Steps

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



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

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)	\$50,500,000	\$31,500,000	\$82,000,000
\$42,000,000 (FY 23/24)			

- 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



Permanent Supportive Housing: Updates

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





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)	\$1,343,467	\$156,533	\$156,533
\$750,000 (FY 23/24)			

- **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