

Measure X - Projects Status Report, November 2023

Agency	Measure X Allocations	One-Time (A)	FY22-23 (B)	FY22-23 Cumulative	Total Expenditures Through FY22-23	FY22-23 Cumulative Balance	FY23-24 Allocated with COLA (C)	Total Allocated to Date (D = A+B+C)	Total Actual Expenditures (E)	Balance (D-E)	Status update - November 2023	Expenditure Plans for FY22-23 balances	Additional oppportunities to leverage Measure X funds to match external funding sources
CCC Fire Protection District	Build, Reopen and Staff Fire Stations	18,800,000	3,500,000	22,300,000	6,164,866	16,135,134	7,350,000	29,650,000	7,268,218	22,381,782	Balance includes all of remaining FY 23-24 ongoing allocation for FS 81 staffing (\$2,688,000), the full ongoing allocation for FS 94 (\$3,675,000) to support fire station construction, the actual unspent balance related to the FY 22-23 staffing and operational costs for FS 81 (\$1,669,707). The remainder is designated to construct FS 90 & FS 94 and accounted for in the District's capital construction fund. FS 81 was staffed in FY22-23; all MX funded apparatus are on order; planning/design for FS 90 & 94 continue with construction contractor bids expected to go out shortly after the new year and construction to commence in the summer of 2024.	Support of expenditures for ongoing capital construction projects as approved by the Board of Supervisors on 11/28/23.	None that we are aware of related to fire station construction projects outside of using Fire District fund balance.
CCC Fire Protection District	Fire/Wildland Mitigation/Fuel Reduction		4,500,000	4,500,000	4,240,850	259,150	4,725,000	9,225,000	6,207,269	3,017,731	Balance includes all of the remaining FY 23-24 ongoing allocation for staffing and operations of Crew 12 as well as all wildfire mitigation programs and projects planned for FY 23-24 over the remaining nine months. The District anticipates spending all these funds during FY 23-24. Several major projects were completed involving city and county public works, fire agencies, Firewise communities, and local homeowner groups. Contractors were secured for dead tree falling and removal as well as for work needed on large scale fuel breaks and mitigation projects. Crew 12 is fully staffed and responded throughout Contra Costa County in support of vegetation fire responses. Web-based community portal to submit applications for various projects is working well and we are seeing an increase in interest and demand for Crew 12 services, community chipping days, and potential community-wide fuel reduction projects. We anticipate demand will potentially exceed our ability to accept all work and project requests in the current fiscal year.	Remaining balance of approximately \$259,000 will be used to support ongoing fuel reduction projects and related work being performed by contractors in the field.	We continue to apply for external grant funds and will be applying for a sizeable CalFire grant to support a large shaded fuel break project in West County. Use of the Measure X funded hand crew compliments these grant application as a souce of matching funds/resources and makes our application more competitive.
CCC Fire Protection District	Pinole Fire – Increase Service		2,000,000	2,000,000	1,332,705	667,295	2,100,000	4,100,000	1,857,705	2,242,295	The contract for fire, EMS, and rescue services commenced on March 1, 2023. Fire stations 73 & 74 are now staffed by Con Fire. Unspent balance is reflective of the remainder balance for FY 23-24 of approximately \$1,575,000 which will be expended this fiscal year in support of the contract and the FY 22-23 unspent balance of \$667,000. The FY 22-23 balance is net of all unanticipated startup costs, the purchase of a Type 6 wildland fire engine, and all associated salary and benefit costs for the new personnel who started the fire academy in October 2022 and the existing Pinole staff who transitioned on the contract effective date. Service levels to Pinole and the surrounding communities of Richmond, Rodeo, Hercules, and San Pablo have been improved as a result of reopening FS 74.	Support of capital apparatus acquisition as approved by the Board of Supervisors on 11/28/23.	The City of Pinole fire impact fees will be used to augment the Measure X funds for apparatus procurement needed as a result of new development.
Conservation and Development	Accessible Transportation Strategic Plan		1,400,000	1,400,000	840,000	560,000	1,470,000	2,870,000	840,000	2,030,000	ATSP implementation has two general tracks, 1) program implementation to bring direct services to the elderly and disabled population, and 2) systemic improvements to address a legacy governance vacuum in this service area through the establishment of a new <i>Coordinating Entity</i> . Both tracks have progress to report. • Program Progress: The first ATSP Program was successfully implemented, the East County Means-Based Fare (MBF) program which provides transportation subsidies to low-income users. The program was a collaborative effort of the Contra Costa Transportation Authority (CCTA), Tri Delta Transit, the Contra Costa Crisis Center, and County assistance (staff support and Measure X funds). With the success of the initial pilot the program has been extended with staff focusing on increasing participation, cost-effectiveness, and deployment to the rest of the County. • Coordinating Entity Progress: The establishment of a new nonprofit to coordinate continues to proceed. There has been extensive dialog and strategizing with existing transit agency and nonprofit leadership, the consultant team, and staff. This has been necessary due to the complexity and sensitivity of introducing a new entity in to this service area. • Upcoming: • The Means Based Fare program will be deployed to other areas of the County. • Planning for a West County Medical Trip Pilot program has been initiated. • Progress for the duration of the year and ongoing is anticipated to be more significant due to: recently hired staff at CCTA dedicated to ATSP implementation, knowledge and experience from the East County MBF program will speed deployment to the rest of the County, and the onboarding of collaborators will build capacity. • The One Seat Ride Program has been expanded by the public transit operators with significant complexities delaying deployment to AC Transit's service area in CC County. • Other: While the ATSP was originally initiated at the request of the Board of Supervisors, CCTA has demonstrated a significant independent commitment to this service area in terms of funding, time, and leadership. CCTA has hired 1.5 new FTEs dedicated to ATSP implementation, a Program Manager with operations expertise and a contracts manager.	<p>The expenditure plans for the ATSP funding are defined in two MOUs approved by the BOS, one approved August 15, 2023, the other November 28, 2023. Both MOUs describe the activities to be undertaken by CCTA which are authorized in the Accessible Transportation Strategic Plan (approved by the BOS and CCTA in 2021) which includes implementation of the following activities: One-Call/One-Click system, transportation focused information and referral, the coordinating entity, technology plan, improved connectivity between paratransit programs, same-day trip programs, countywide travel training, and expansion of the means-based fare subsidy. Both MOUs extend at least through FY 2023-24 and CCTA anticipates fully expending the balance during the term of these MOUs.</p> <p>In conjunction with the County Measure X funding dedicated to implementing the ATSP, CCTA has undertaken significant, complimentary actions specifically for the implementation of the ATSP:</p> <ul style="list-style-type: none">- Created a new division within CCTA: Office of Accessibility and Equity- Hired two new staff members:- Accessibility and Equity Program Manager- New Contracts Manager- Approved the formation of a nonprofit agency to oversee accessible transportation and to support ATSP implementation.	<p>One of CCTAs roles as the County's transportation sales tax authority and Congestion Management Agency is that of a funding aggregator. They have statutory authority to receive and disburse numerous regional, state, federal funding sources including formula and grant funding, this in addition to authority over the Measure J transportation sales tax.</p> <p>A priority function at CCTA is the leveraging of local funds against these other revenue streams. Included in the reporting mechanisms of the two MOUs currently in force is the requirement to document <i>other</i> funds brought in using fund leveraging. It is reasonable to expect that CCTA will secure and contribute matching funds equal to or greater than 25% of the Measure X allocation.</p>
Conservation and Development	Climate Equity and Resilience Investment		500,000	500,000	500,000	-	525,000	1,025,000	663,817	361,183	<ul style="list-style-type: none">- DCD partnered with the County Library to present a lunch and learn webinar to introduce the ongoing state and federal clean energy funding opportunities tool posted on the DCD web site.- On August 1, staff submitted an application to the California Strategic Growth Council for a \$300,000 planning grant for Bay Point from the Transformative Climate Communities program.- Presented a first draft of a roadmap to convert existing buildings in Contra Costa County to clean energy. Staff expect to have a final report for the Board to accept by the end of 2023.- Preparing options for structuring the engagement process for the Just Transition Economic Revitalization Plan.- Submitted three applications for grants to support the preparation of the Contra Costa County Sea Level Rise Resilience and Adaptation Plan.- Supporting the newly established Board of Supervisors ad hoc committee, the Contra Costa Resilient Shoreline Ad Hoc Committee on Sea Level Rise.- Completed the <i>Healthy Lands, Healthy People carbon sequestration feasibility study and presented it to the Board of Supervisors on Oct. 3.</i>	FY 22-23 funds were completely spent. There is no balance for FY 22-23.	We are applying for numerous grants that, if awarded, would permit us to leverage Measure X funds. At this time, these include grants for sea level rise, climate equity, energy efficiency and clean energy improvements, developing a countywide tree plan, and development of a green workforce. Other grant opportunities may arise. The total amount of the grants requested or received exceeds \$3M, which is more than five times the annual Measure X allocation.

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Conservation and Development	Illegal Dumping Initiative		600,000	600,000	197,097	402,903	630,000	1,230,000	175,547	1,054,453	<p>The Illegal Dumping Initiative's 56 strategies, including the four priority tasks funded by Measure X (capital improvements, derelict boat/RV removal, surveillance, and legal action), are progressing. The Board's Ad Hoc Committee received an update on September 21, 2023.</p> <p>Summary of the progress:</p> <p>Capital Improvements: Total of 52 deterrent signs have been installed in unincorporated areas throughout the county. Staff is exploring options, such as streetlighting in areas with a history of illegal dumping.</p> <p>Surveillance Cameras: A Request for Qualifications (RFQ) is being drafted to establish a second (replacement) service contract to deploy surveillance cameras in hot spots. They should be operational within the next year, pending successful vendor negotiations.</p> <p>Derelict Boat/RV Abatement: Staff plans to expand to this strategy to encompass graffiti abatement. Staff is also collaborating with the Marine Patrol to remove abandoned derelict boats from the water.</p> <p>Investigating and Enforcement: Staff is working on addressing challenges in hiring per diem deputies and plans to expand by allowing the use of overtime deputies alongside per diem deputies.</p> <p>Relying on Measure X funds as match, the County was able to secure a \$695,000 grant from the Clean California program that is enabling the County to expand its programs.</p>	<p>Four out of 55 strategies were identified as priority tasks for the initial round of funding:</p> <p>Capital Improvements - Exploring options, e.g., streetlighting and fencing in dumping-prone areas; work with Public Works Special Districts to select site(s) and design and implement streetlight project(s). Explore fencing off right-of-way at illegal dumping hot spots.</p> <p>Surveillance Cameras - Procuring vendor for county-wide deployment using lessons learned from pilot program.</p> <p>Derelict Boat/RV Abatement - Expanding strategy to include graffiti removal and collaborating with Marine Patrol to remove abandoned boats.</p> <p>Investigating and Enforcement - Strengthen commitment to reducing illegal dumping and enhancing community safety, addressing staffing challenges by expanding to include overtime deputies alongside per diem deputies, and conducting a minimum of two illegal dumping suppression operations a month.</p> <p>Additionally, work is on-going on additional priority tasks and strategies to ensure that we remain responsive to evolving needs and maximize benefit. Staff had been expending other one-time funds first when possible. We are expecting to fully expend the remaining FY 2022-23 balance to implement the priority tasks by June 2024.</p>	Measure X funds were used as match to secure a \$695,000 Clean CA Grant from CalTrans. We will continue seeking additional grants using Measure X funding as leverage.
Conservation and Development	Local Housing Trust Fund		10,000,000	10,000,000	-	10,000,000	12,600,000	22,600,000		22,600,000	<p>The \$10 million in Year One Measure X Housing Funds have been awarded/allocated through the RFP processes that were authorized by the Board of Supervisors on September 20, 2022.</p> <p>The RFP for Housing (capital) projects concluded on May 9, 2023 with the Board of Supervisors' approval of awarding Measure X Housing Fund and/or Local Housing Trust Funds from the State of CA (\$6.5 million in Measure X Housing Funds and \$3,119,351 in LHFF) to four projects that will develop affordable housing units. The four awarded projects are in the process of finalizing the rest of the financing to begin construction, and staff will return to the Board of Supervisors to approve the legal/loan documents for each respective project when each gets nearer to construction close.</p> <p>The RFP for homelessness prevention services and homelessness critical response services concluded on June 13, 2023 with the Board of Supervisors' approval of awarding Measure X Housing funds (\$3.5 million in Measure X Housing Funds) to 13 projects. DCD and HSD-H3 staff are currently in the process of executing contracts with the awarded service providers of these Measure X Housing Funds.</p>	Although there have been no expenditures to date of Year One (FY 22-23) funds, all the funds have been encumbered to housing capital projects and to housing/homelessness related service projects. The affordable housing developers that were awarded Year One (FY 22-23) funds for capital projects are currently in the process of securing the rest of the necessary financing to start construction. Given the nature of finalizing all financing necessary for the development of affordable housing, it typically takes between two to four years (depending on the size of the project) to start construction. <p>Housing/homelessness related service projects are beginning to incur costs, and expenditures are expected to commence in December 2023 or January 2024. It is expected that the housing/homelessness related service providers will expend all of their Year One funds within the timeframe of their respective contract term (typically a 12-month term).</p>	The Year One (FY 22-23) funds awarded to the housing capital projects and housing/homelessness related projects are heavily leveraged with other sources of funds. For every dollar of Measure X funds awarded to these projects, there is \$27.50 leveraged from other sources.
County Administration	African-American Holistic Wellness				-	-	80,000	80,000	-	80,000	<p>The Equity Committee of the Board of Supervisors initiated the establishment of a Steering Committee for the African American Holistic Wellness Hub Feasibility Study and will make recommendations to the Board of Supervisors regarding appointees at their Oct. 17, 2023 meeting.</p>	N/A	N/A
County Administration	Arts and Culture Programs		250,000	250,000		250,000	262,500	512,500	90,000	422,500	<p>After an extensive community engagement process, guided by the Arts Council Steering Committee and implemented by Arts Orange County, the Board of Supervisors accepted the Arts & Culture Master Plan for Contra Costa County at their June 27, 2023 meeting and directed staff to issue an RFP for Arts Council services, as described in the Master Plan. A Review Committee evaluated the responses received and made a recommendation to the Internal Operations Committee at their Oct. 2, 2023 meeting to recommend the Board award of a 5-year contract to ARTSCCC/Independent Arts & Media.</p>	Balance will be used to fund contracted services for the implementation of the Arts and Culture Master Plan for Contra Costa.	No additional matching funds have been identified.
County Administration	Innovation Fund (Pilots and Innovative Projects)	2,000,000		2,000,000	-	2,000,000	-	2,000,000	-	2,000,000	<p>Phase 1 was conducted from November 1, 2022 through May 23, 2023. Fourteen qualifying applications were received during Phase 1, with one applicant later withdrawing, leaving thirteen applicants. In May 2023, the Board approved the Review Panel's recommendations to advance eight of the thirteen proposals to Phase 2. Of the eight applicants, one was subsequently disqualified, leaving seven potential Phase 2 proposals.</p> <p>Phase 2 was initiated on June 23, 2023 following a mandatory bidders' conference on June 22. Of the seven applicants invited to participate in Phase 2, six of the seven submitted proposals by the August 7 deadline. The total amount requested by the six applicants is \$2,726,737, which exceeded the balance of the Innovation Fund by \$756,737.</p> <p>The Review Panel convened four times in September to interview all six applicants and review, rate, and rank proposals in accordance with the guiding principles and priorities adopted by the Board. Oral presentations and interviews were conducted by the Panel on September 12 and all applicants participated.</p> <p>The Review Panel's Phase 2 recommendations were presented to the Board of Supervisors on October 17, 2023. The Board approved five grants totaling \$1,790,737. The grant period is 12/1/23 – 1/15/25. Three of the five grant contracts have been executed and two are still in progress.</p>	Balances will fund Innovation Fund grants as directed by the Board of Supervisors.	No additional matching funds have been identified.
County Administration	Language Access Equity for the MXCAB	50,000	25,000	75,000		75,000	26,250	101,250	66,768	34,482	<p>Spanish and American Sign Language simultaneous translation services are provided at each Measure X Community Advisory Board meeting. The updated figures include estimated charges.</p>	Balance will be used for language interpretation services for Measure X Community Advisory Board meetings.	No additional matching funds have been identified.
County Administration	Measure X Needs Assessment Report Writer	20,000		20,000	20,000	-	-	20,000	20,000	-	<p>The report was finalized and received by the Measure X Community Advisory Board in November 2022.</p>	N/A	N/A
County Administration	Racial Equity and Social Justice		600,000	600,000	23,778	576,222	1,260,000	1,860,000	23,778	1,836,222	<p>The Equity Committee of the Board of Supervisors has been meeting since February 2023, focused on the outreach and hiring process of the Co-Director positions. After an extensive outreach and review process, which included community presentations of the 6 finalists, the Equity Committee recommended to the Board of Supervisors the appointment on Oct. 3, 2023 of Kendra Carr as the Co-Director, Race Equity and Inter-Agency Engagement and Peter Kim as Co-Director, Race Equity and Community Empowerment. The final community Recommendations report was translated into 12 languages at a cost of \$23,778.46, paid in July 2023.</p>	<p>Guided by ORESJ CORE Committee recommendations and informed by conversations with County departments, community stakeholders and the Board of Supervisors, ORESJ proposes to spend these one-time carryforward funds on: start-up operational costs for new office slated to open April 2024; start-up operational costs and stipends for Lived Experience Advisory Body; implementation of countywide Language Access Plan; data infrastructure for collection, analysis, storage and dissemination of equity data; landscape analysis of racial equity across county departments and communities; instituting community outreach and engagement plan, including community conversations, events; communications strategy including digital platforms, advertising, content creation, and portal for receiving community feedback and concerns; capacity building and leadership training opportunities for youth and community members</p>	ORESJ will explore fund development opportunities via philanthropy and foundations, state and federal grants, and other avenues of fund raising.

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County Administration	Sales Tax Consulting & Administrative Expense	65,000	200,000	265,000	140,695	124,305	485,000	750,000	180,712	569,288	Expenses for Measure X Sales Tax administration, analysis, and projections. A candidate has been selected for the new Measure X administrative support position added for FY23-24, with an anticipated start date in January.	N/A	N/A
County Administration	SRVFPD Behavioral Health Crisis Response	740,200		740,200	-	740,200	-	740,200	-	740,200	The San Ramon Valley Fire Protection District completed behavioral health crisis response trainings for its staff and began program full implementation in 2023. The MOU was executed on October 31, 2023, and full reimbursement for the related expenses is expected upon invoicing and receipt of supporting documentation.	Full expenditure is anticipated once billing is completed.	No additional matching funds have been identified.
Employment and Human Ser	Children with Disabilities/Childcare Support		450,000	450,000	-	450,000	472,500	922,500	48,621	873,879	Executed agreement with First 5 Contra Costa, for \$810,000, for services through April 2025, inclusion blue print report complete and implementation underway. Direct assistance to providers will consist of professional development sessions, incentive to maximize support for children with disabilities, on-site consultations, and development of an Inclusion Toolkit	The full balance is encumbered in the contract, which ends in April 2025.	No additional matching funds have been identified.
Employment and Human Ser	County Youth Centers (two)	10,000,000	1,750,000	11,750,000	380,080	11,369,920	3,500,000	15,250,000	404,287	14,845,713	Completed two youth summits east and central County. Community engagements sessions ongoing in districts, 3, 4 & 5, both in-person and virtual.	We are reserving \$10,000,000 for 2 (two) Youth Center Facilities Development. On 11/28/23 BOS approved reallocating \$4,306,713 for the third youth center. By the end of FY 23/24 we will expend the remaining \$539,000 to date on salaries, contracts, services and supplies.	There is \$1,000,000 available in WIOA Youth Funding
Employment and Human Ser	Develop Additional Childcare Providers		1,500,000	1,500,000	-	1,500,000	1,575,000	3,075,000	-	3,075,000	EHSD is finalizing contract execution with CoCo Kids, Inc. estimated November 2023.	FY 22/23 balance is \$1,500,000. We released an RFI and selected a vendor. We are in contract negotiations. The contract term will end July 2025 and the contract amount will encompass the FY 22/23 balance and the FY 23/24 allocation.	No additional matching funds have been identified.
Employment and Human Ser	Early Childhood Education/Childcare		4,000,000	4,000,000	-	4,000,000	4,200,000	8,200,000	-	8,200,000			
Employment and Human Ser	Family Navigators		584,000	584,000	99,357	484,643	788,200	1,372,200	172,553	1,199,647	Four Navigators hired. Two placed at Schools (De Jean middle school in Richmond and Oak Grove middle school in Concord), two are in training and will be deployed by November. Interviews pending for the fifth Navigator.	FY 22/23 balance is \$484,643. The fifth position was hired in November 2023. The team is now fully staffed, and the annual expenditure will total approximately \$888k, leading to deficit spending of \$99k compared to the annual budget. The FY 22/23 appropriation carryforward will supplement short run annual deficits, but the annual allocation will eventually need to be increased to fully fund the program.	No additional matching funds have been identified.
Employment and Human Ser	Master Plan for Aging/Community Based Services	250,000	1,000,000	1,250,000	59,499	1,190,501	2,100,000	3,350,000	118,076	3,231,924	Collaborative Consulting continues as our Project Manager for developing the local Master Plan on Aging. They continue to gather community input and engage stakeholders to hear perspectives and ideas. They have begun work identifying measures to adopt and are conducting assessments of community organizations, capacities and capabilities. They are on track to begin development of the local playbook and will begin drafting for testing with key stakeholders in December 2023 will finalize for BOS approval in April 2024.	FY 22/23 balance for the one time \$250,000, is \$190,501, which is encumbered in a contract with a term end date of June 30, 2024. The balance of the FY 22/23 \$1,000,000 allocation is \$1,000,000, which The Board of Supervisors (BOS) reallocated to the Youth Centers on November 28, 2023. The FY 23/24 allocation is \$2,100,000 of which, \$1,405,995 is encumbered in contracts, amendments and salary. On 11/28/23 BOS approved reallocating \$694,005 for the third youth center.	No additional matching funds have been identified.
Employment and Human Ser	Refugee Resettlement Resources	1,000,000		1,000,000	175,918	824,082	-	1,000,000	175,918	824,082	Contract with Jewish Family Services extended through June 2024.	FY 22/23 balance is \$824,082, which is encumbered in a contract, with a term end date, of June 30, 2024. We are reserving the total amount of \$824,082 for FY23/24. We project to spend the entire amount by the end of the FY 23/24.	No additional matching funds have been identified.
Health Services	A3 Contra Costa Community Crisis Initiative	5,000,000		5,000,000	842,416	4,157,584	21,000,000	26,000,000	1,117,475	24,882,525	<p><u>One-time funding:</u></p> <ul style="list-style-type: none"> Progress is being made on renovating 1034 Oak Grove as the A3 Wellness Campus. <ul style="list-style-type: none"> Construction documents are complete, and the project is ready for permitting. Issuance of the construction Notice to Proceed expected in spring of 2024. Specialized equipment has been purchased Negotiations are underway to integrate A3 and ConFire dispatch computer systems. Call management software has been implemented, response workflows have been built into the Electronic Health Record, Epic, and data dashboard is under development. <p><u>Ongoing Funding:</u></p> <ul style="list-style-type: none"> Call Center is operational. Mobile Team expansions are continuing through ongoing hiring efforts. Current hours of operation are 8:30 am to 12:30 am seven days per week. Anticipate 24-hour coverage by December 2023 as more staff are hired. Currently covering 137 8-hour shifts per week 	The one-time funding from FY22-23 will be used for the construction costs for the remodel of the Oak Grove site for the permanent home of the Miles Hall Call Center as well as other services such as an urgent care drop-in center and a peer respite center.	Over \$9.8 M were received in grants and federal earmarks that were used to fund expenditures related to the A3 Program.
Health Services	Contra Costa CARES		750,000	750,000	960,467	(210,467)	750,000	1,500,000	1,343,467	156,533	<p>Contracts were amended with three community clinics to begin providing the new behavioral health services as of May 2022.</p> <p>Projections indicate that there will be approximately \$156,000 left over in Measure X funds as of January 1, 2024. As of October 1, 2023, there were 3,131 CARES enrollees.</p>	Funds leftover from the FY22-23 were applied to the expenditures for the FY23-24 to ensure services continued. The balance from FY23-24 will be returned for reallocation.	No additional matching funds have been identified.
Health Services	Contra Costa Regional Medical Center		40,000,000	40,000,000	40,000,000	-	42,000,000	82,000,000	50,500,000	31,500,000	<p>Operationally, CCRMC continues to provide accessible, timely, and culturally responsive healthcare to our community's most vulnerable population. This includes:</p> <ul style="list-style-type: none"> Maintaining access to existing primary care, specialty care, ancillary services, and hospital services for all CCRMC empaneled patients. Recruiting, training, and retaining new hires to maintain required staffing needed for ambulatory services and to maintain staffing ratios needed for hospital services. Meeting the needs of the increasing number of patients entering our system of care. <p>Obligated expenditures for on-going operational costs for the July 2022-September 2023 time period is \$50.5 million. This amount represents the average annual cost of labor agreements through the 2025/26 Fiscal Year.</p>	Note: The Measure X funding is used exclusively to cover the on-going and increasing annual expense related to CNA and PDOCC MOU's COLA. The funding has been "Obligated " meaning w a legal requirement exists to pay per the Board approved MOU. Given that the MOU's cover numerous years and the COLA awards have a compounding interest impact the annual cost is not a constant. Obligated expenditures for on-going operational costs for the July -June 22/23 time period is \$40 million. This amount represents the average annual cost of labor agreements through the 2025/26 Fiscal Year.	No additional matching funds have been identified.
Health Services	EPSDT Leverage Fund/Children's MH Services	3,250,000		3,250,000	2,277,576	972,424	-	3,250,000	2,277,576	972,424	The county utilized Measure X funds as match to fund the COLA for Early and Periodic Screening Diagnostic and Treatment (EPSDT) providers in the fiscal year 22-23. A 10% COLA was effective July 1, 2022 (increase in rates and contract payment limit).	The remaining balance will be used as a revolving fund to continue to draw down match dollars for these services.	With these funds, we will continue to draw down match dollars with a 1:1 match.

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Health Services	CCRMC Capital Projects	80,000,000		80,000,000	1,209,088	78,790,912	-	80,000,000	1,209,088	78,790,912	<p>To responsibly spend Measure X allocations, CCRMC had to go through a master planning process to fully understand the nature of current and future needs, as well as to create a vision for construction that upgrade interior seismic protections, building cost increases related to inflation and supply chain issues, and staging area concerns for the campus and surrounding community and unify the vision for the CCRMC campus.</p> <p>The master planning process analyzed patient volume growth and conservatively shows significant increases in space needs over the next ten years. Construction scenarios were developed and presented at CCRMC JCC in September 2023.</p> <p>Updates:</p> <ul style="list-style-type: none"> •Parking - Needs across the campus were analyzed, showing a net increase of 425 spaces required to meet current and short-term patient, campus growth estimates and regulatory requirements. •Interventional Radiology - CCRMC has preliminarily engaged with additional specialized physician staffing while obtaining quotes for equipment for a new Interventional Radiology Suite. Equipment will be selected and submitted for purchase after a master plan option is selected. •Planning for the Public Health Laboratory is on schedule. •Psychiatric Emergency Services (PES) - Master planning analysis identified a need for approximately 19,000 sq ft of space, which far exceeds the proposed 3,000-foot remodel to the current PES. •Along with the PES expansion, master planning analysis has revealed a current state need for an additional 20 inpatient psychiatric beds. •Finally, an additional benefit of master planning was determining the specific structural and non-structural seismic updates to some campus infrastructure required to meet state law in 2030 with a detailed report due to the state's Health Care Access and Information (HCAI), formerly known as OSPHD, by January 1, 2024. <p>In summary, the master planning process has been extensive and detailed, and has raised issues that require decisions to be made about the sizing of buildings for clinical services, the phasing of construction, and about the additional resources needed to meet 2030 seismic requirements and strategic initiatives. CCRMC will continue to review the forthcoming analysis provided by our design firm consultants over the next 4 months and will provide options for the BOS to consider through our Joint Conference Committee.</p>	The remaining funds will be used for the capital projects on the Martinez campus funds.	We received \$2.5 M in federal funds for the contruction of the Public Health Lab.
Health Services	Permanent Supportive Housing (Net of Match)	5,200,000		5,200,000	-	5,200,000	-	5,200,000	-	5,200,000	<p>Demolition began September 8, 2022, for the El Portal Micro-housing Project, located in San Pablo, which will provide 54 units of Micro-housing (~200 sq ft) for homeless single adults with disabilities. Construction is expected to be completed in FY23/24.</p> <p>Original Measure X proposal was for two supportive housing sites prior to notification of all state funding opportunities, timelines, and matching requirements beyond Homekey grant funds. Brookside Single Residency Occupancy housing remains a viable second project and we are seeking other sources of matching funds rather than Measure X funding.</p>	These remaining funds will be used for the construction costs for the El Portal project.	We have secured \$16 M in HomeKey funds by using the Measure X funds as a match.
Library	Library Building Improvements	4,000,000		4,000,000		4,000,000	-	4,000,000	210,108	3,789,892	<p>Library staff are continuing to work closely with Public Works staff to coordinate and prioritize deferred maintenance projects.</p> <p>Antioch Library: The HVAC work was completed in May of 2023, the roof is scheduled to be replaced in Spring of 2024, the feasibility study and cost estimate for the electrical and lighting upgrade is complete and a design proposal is pending for the options that were chosen.</p> <p>Kensington Library: The HVAC feasibility study and cost estimate was completed in August 2023 and a design proposal is being reviewed for the options chosen.</p> <p>Pinole Library: lighting and electrical upgrade studies and cost estimates completed in August 2023 and the design contract was awarded in September 2023 for the options that were chosen. With the approved electrical upgrades, design for the new HVAC system has re-started. HVAC studies are complete and final estimates are being generated. The HVAC and roof replacement will be done at the same time. Due to supply chain issues, the best estimate for when the actual construction will begin is October of 2025.</p> <p>Ygnacio Valley Library: work requests have been submitted to request feasibility and cost estimates for a new roof and lighting and electrical upgrades.</p>	Continued delivery of capital projectes for deferred maintenance.	No additional matching funds have been identified.
Library	Library Literacy Program		200,000	200,000		200,000	210,000	410,000	147,869	262,131	<p>The early literacy outreach program, The Rolling Reader, will launch on Wednesday November 15th, 2023 at 2:00 p.m. at the Monument Crisis Center. The all-electric van will provide mobile, early literacy services to the following socio-economically disadvantaged communities: Antioch, Bay Point, Bethel Island, Byron, Concord, El Sobrante, Knightsen, Monument Corridor in Concord, North Richmond, Oakley, Pinole, Pittsburg, Rodeo and San Pablo.</p> <p>An offer for the second position (changed to Driver Clerk from Library Assistant-Journey) is pending depending on the outcome of references checks.</p>	The balance will be used to purchase children's books to give away to Rolling Reader visitors so they can build their home libraries. Funds will also be used to purchase educational kits for children to take home with them.	No additional matching funds have been identified.
Library	Startup Costs for the Library Foundation	50,000	-	50,000		50,000	-	50,000	5,382	44,618	<p>The Library Foundation of Contra Costa (LFCC) is now a fully tax-exempt 501(c)3 non-profit organization that is no longer under the fiscal sponsorship of Ed Fund West. Their website is now live and accepting donations at: libraryfoundationcontracosta.org.</p> <p>Measure X funds spent to date have gone towards filing fees, website development/domain fees, and administrative and accounting tools. The Board of the LFCC has expanded to 7 seats with 6 of them filled: Nicole Gemmer, Chair; Rachel Rosekind, Vice Chair; Michael Fischer, Secretary; Susan Hildreth, Treasurer; Katherine Brackend, member; Tommy Smith, member. The board is focusing their recruitment efforts in east county for the 7th seat. Their plans for the remainder of the Measure X funds are to engage the services of a consultant to provide fundraising support, tools, and training.</p>	<p>"Remaining funds will be used to engage the professional services of a fundraising consultant to:</p> <ul style="list-style-type: none"> •Provide expertise in different types of fundraising campaigns and help set clear objectives, metrics, and deliverables for success (e.g., capital, annual, specific appeal) •Provide guidance regarding fundraising tools and platforms and help with implementation; develop training aterials and/or modules that can be shared or utilized across library support group ecosystem •Create a plan to deliver success across all fundraising priorities, including the best strategy for meeting donation targets on an annual cycle" 	No additional matching funds have been identified.

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Probation	Community Based Restorative Justice	2,000,000	-	2,000,000	-	2,000,000	-	2,000,000	86,625	1,913,375	<p>Probation awarded Rane Community Development, Inc. a contract in March/April 2023 in the amount of \$467,000 for a period of 2 years to project manage and conduct a Needs Assessment for the launch of the Restorative Justice Initiative.</p> <p>In July - Sept. 2023, RaneCD, and its research partner (subcontractor) Bright Research Group, have hosted start-up planning meetings with Probation leadership; presented project updates to the Racial Justice Oversight Body and the Community Advisory Board for AB 109 Public Realignment, including attending 9 community meetings which resulted in a landscape analysis; conducted 12 key informant interviews with county education, law enforcement, and justice partner leadership, WCCUSD and Antioch USD district administration, and CBO executive leadership; and finally prepared a literature review of best practices.</p> <p>On Sept. 26, 2023, Probation hosted a Restorative Justice Stakeholder Workshop to learn from stakeholders' experiences with restorative justice practices and programming throughout the county and identify opportunities and challenges with further embedding these practices within local systems and in the community. Approximately 45 attendees were present to engage in an interactive work planning session held at the RYSE Community Center. Immediately following, Probation released a community survey (translated in English and Spanish) to gather feedback and input from county residents.</p>	<p>Of the one-time \$2M allocation to the Probation Department, \$467,000 is currently committed from July 1, 2023 through June 30, 2025 per contract award to Rane Community Development, Inc. for project management/consulting services over two years. \$86,625 of the \$467,000 are actual expenditures to date from July 1, 2023 – Oct 31, 2023, leaving a remaining contract balance of \$380,375 to be spent down by June 30, 2025. The remaining allocated balance of \$1,533,000 will be utilized as RFP for services upon completion of project design phase (between January 2024 – March/April 2024). The Probation Department plans to procure services for the total balance amount of \$1,533,000 starting July 1, 2024 over a multi-year contract period, presumably 2-3 years.</p>	No additional matching funds have been identified.
Public Defender	Stand Together Contra Costa	-	-	-	-	-	829,000	829,000	3,427	825,573	<p>Stand Together Contra Costa is funded through a combination of General Fund, AB109, and Measure X funding. Although only one of the five new Measure X funded positions has been filled to date, existing staff continue to provide critical immigration due process legal services and community engagement while we work closely with HR to finalize the recruitments for the remainder of the new Measure X funded positions.</p>	N/A	No additional matching funds have been identified.
Public Works	Climate Sustainability-Sustainability Trust	-	2,500,000	2,500,000	288,518	2,211,482	2,625,000	5,125,000	288,518	4,836,482	<p>Over 140 ports (EV plugs) are planned across 15 county-owned sites for design and construction in FY 22/23 and 23/24. A total of 59 ports are under construction as of Q1, FY23/24. Another 33 ports have been submitted for permitting. A remaining 45+ ports are in the design phase. An estimated 66 ports will be completed by December 2023, with another 26 ports completed by January 2024. Staff are planning a minimum of 1 100kW DC Fast Chargers at the Waterbird Fueling Station and investigating the feasibility of 2 fast chargers.</p>	Continued delivery of capital projects.	No additional matching funds have been identified.
Public Works	County Facilities Deferred Maintenance	3,750,000	-	3,750,000	49,602	3,700,398	-	3,750,000	49,602	3,700,398	<p>Electrical panel inspections and maintenance were performed at EHSD facilities located at 4545 Delta Fair and 151 Linus Pauling Drive. No additional electrical panel deferred maintenance necessary at this time. Design in progress for emergency generator installation at 30 Douglas Drive, DoIT (\$750k project estimate). PW is working with DOIT to determine an appropriate location for the new generator. Design is 80% complete and pending identifying final installation location. Load studies are in progress at 50 Douglas Drive, EHSD, to determine the appropriate size for a new emergency generator (\$750k project estimate). Data collection as part of the study has been extended due to the existing solar array installed at this location to ensure accurate usage data over peak months. Data collection to resume until January 2024. The proper generator equipment sizing will be based on that analysis. A feasibility study was conducted for replacing the entire HVAC system at 4549 Delta Fair, EHSD (\$3.2 million project estimate). Equipment lead times and increased material costs identified by the study have re-directed Public Works to consider component upgrades vs. the entire system replacement.</p>	Continued delivery of capital projects.	No additional matching funds have been identified.
Sheriff-Coroner	Body Worn and In-Car Cameras	720,000	1,841,000	2,561,000	1,501,568	1,059,432	1,933,050	4,494,050	2,020,952	2,473,098	<p>All BWC cameras were issued to staff with end-user training during the Advanced Officer Training cycle. Managers were issued BWCs during the Manager Training Day. BWC cameras will be issued to new sworn employees as they are hired. 170 fleet cameras were installed. The total actual expenditures to date include the Axon contract, purchase of equipment to support the network requirements, and the salary and benefits costs for two Sheriff's Specialists and one Director.</p>	<p>\$339,432 unspent salaries and benefits from FY22-23 available for reappropriationto the Measure X unallocated pool. \$223,140 remaining balance of one-time budgeted funding retained to purchase supporting and consumable equipment. Projected purchases include additional network switches (\$176,324), fleet cradlepoints (\$TBD), BWC consumables (\$7,500), single bay docks (\$4,780), SWAT deployment cameras (\$2,500), and additional user licences (\$27,155).</p>	No additional opportunities to leverage Measure X funds to match external funding sources. In 2021, the Office of the Sheriff requested Community Project Funding from Congressman DeSaulnier's Office for initial equipment purchases for the BWC project. The project was not selected for funding. Matching grant opportunities to sustain annual costs of the 10-year Axon contract and ongoing salaries and benefits are not feasible.
	Totals	136,895,200	78,150,000	215,045,200	61,304,081	153,741,119	113,496,500	328,541,700	77,573,358	250,968,342			