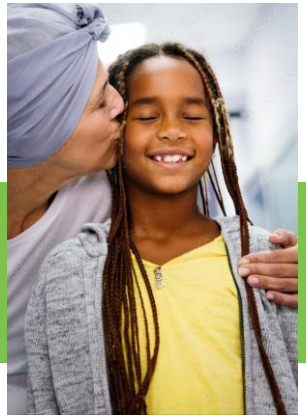
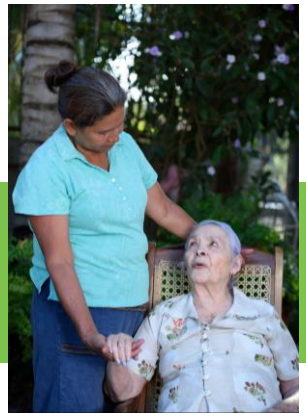
# Measure X Update

**November 12, 2024**

Marla Stuart, EHSD Director | Tamia Brown, WDB Executive Director |Angela Bullock-Hayes, Workforce Services Director
Tracy Murray, Aging & Adult Services Director |Tamina Alon, Information & Systems Director

CONTRA COSTA COUNTY
EMPLOYMENT & HUMAN SERVICES

# 10 Services in 4 Domains

$39,161,838

## Children & Youth

Inclusion in ECE

ECE Wage Enhancements

ECE Vouchers

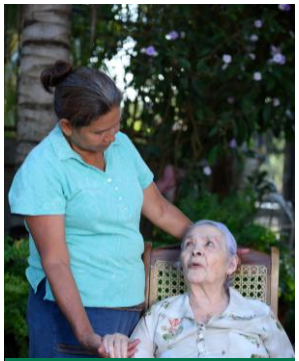
Youth Centers

$3,179,317

## Families

Family Navigators

Refugee Resettlement

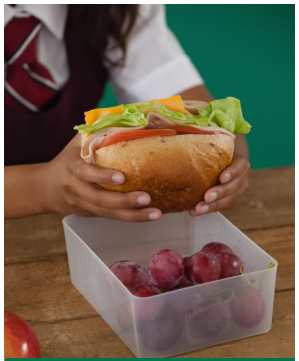


$6,500,400

## Older Adults & Adults with Disabilities

Master Plan for Aging

Community Services



$5,119,200

## Community

Food Security

South County Family Justice Center

# Children & Youth

Inclusion in ECE

ECE Wage Enhancements

ECE Vouchers

Youth Centers

# Inclusion in Early Education

**Status**
- Interdepartmental Agreement (IDA) with First 5 Contra Costa
- Published *Creating More Inclusive Early Childhood Education Programs* in October, 2024

**Performance, Outcomes, Impacts to date**
- Key informant interviews (14 organizations)
- Focus groups (67 participants)
- Community convenings (175 participants)

**Next Steps**
- Provide inclusion training and materials to educators
- Engage families

**Timeline**
- IDA ends 4/30/25

# ECE Wage Enhancements

**Status**

- Executed contract with CocoKids for 7/1/24 – 6/30/2027
- Adopted *Designing a Wage Increase Pilot* to guide implementation (published by First 5 in August 2024)

**Planned Performance Outcomes**

- Support the economic well-being of the ECE workforce
- Stabilize ECE programs
- Improve the availability and quality of care

**Next Steps**

- Finalize model
- Select participants
- Distribute monthly wage enhancements
- Design evaluation process

**Timeline**

- Services and evaluation complete 6/30/27

# ECE Vouchers

**Status**
- Executed contract with CocoKids for 7/1/24 – 6/30/2027

**Planned Performance Outcomes**
- Enroll a minimum of 300 children ages 0-5 over three-years

**Next Steps**
- Begin enrollment

**Timeline**
- Contract complete 6/30/27

# Youth Centers

**Status**

- Concluded 8-month community engagement process
- Draft implementation plan released for community comment 7/1/24
- RFP for services in Districts 3, 4, 5 ready for publication

**Performance, Outcomes, Impacts to date**

- *Implementation Plan for Measure X-Funded Youth Centers* approved by BOS on 8/6/24
- $5,000,000 in capital development approved by BOS on 8/6/24 for Concord Youth Center (CYC) District 4

**Next Steps**

- Publish RFP for services and evaluate responses
- Select vendors for each District

**Timeline**

- Execute two-year services contracts to begin 7/1/25 (with 3 optional 1-year renewals)

# Children & Youth

| | Allocations Through FY24/25 | Expended through 8/30/24 | Obligations | Available for Reallocation to Youth Centers |
|---|---|---|---|---|
| 1. Inclusion in ECE | $1,406,340 | $134,899 | $858,384 | $413,057 |
| 2. ECE Wage Enhancements* | $21,231,854 | $0 | $17,819,887 | $3,411,967 |
| 3. ECE Vouchers* | $7,961,945 | $0 | $5,777,679 | $2,184,266 |
| 4. Youth Centers | $20,566,898 | $5,984,768 | $10,803,170 | $3,778,960 |
| **TOTAL AVAILABLE FOR REALLOCATION TO D3 AND D5 YOUTH CENTERS CAPITAL** | | | | $9,788,250 |

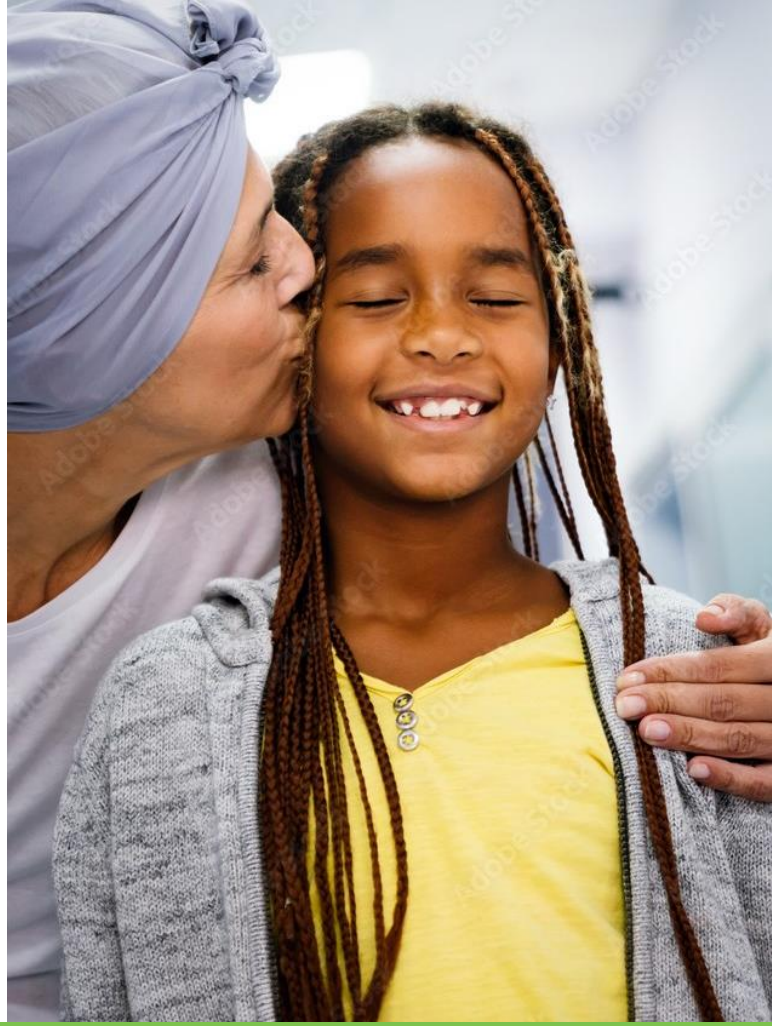
ECE = Early Childhood Education

*includes allocations and obligations through FY25/26 and FY26/27 due to multi-year executed contracts

# Families

Family Navigators

Refugee Resettlement



# Family Navigators

**Status**
- Navigators in all Districts

**Performance, Outcomes, and Impacts in FY23/24**
- 665 households served in FY23/24
- 99% of those referred to Navigators were assessed to be eligible for services (goal 90%)
- On average, households received 1.7 services (goal at least 1)
- 99% of household-identified needs met (goal 90%)

**Next Steps**
- Continue to evolve Navigator location placements as needed within each District

**Goals and Timelines**
- Serve 1,500 households in FY24-25 (300 per District)

# Refugee Resettlement

**Status**

- Services provided by Jewish Family and Community Services East Bay now complete

**Final Performance, Outcomes, Impacts**

- 1,229 individuals served (630% of goal of 195)
- 918 / 1,080 (85%) individuals with housing need were permanently housed (goal 90%)
- 14 / 17 (82%) individuals with employment need were employed (goal 90%)

**Next Steps**

- None

**Timeline**

- None

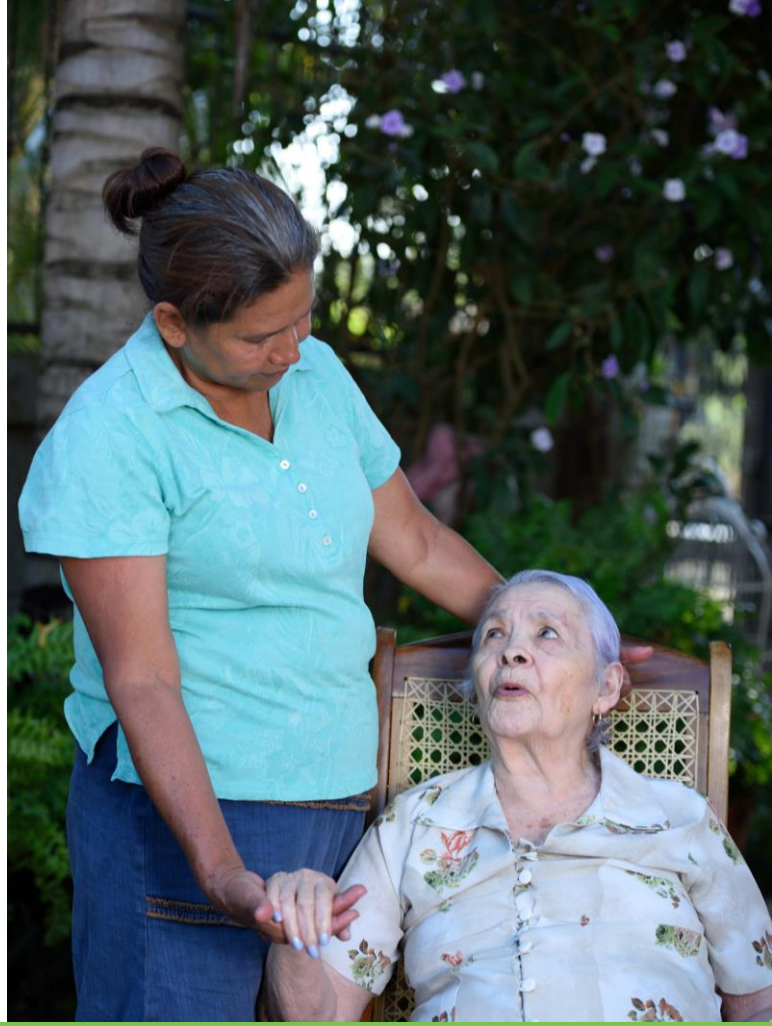
# Families

| | Allocations Through FY24/25 | Expended through 8/30/24 | Obligations | Available for Reallocation to Youth Centers |
|---|---|---|---|---|
| 5. Family Navigators | $2,179,317 | $546,304 | $807,117 | $825,896 |
| 6. Refugee Resettlement | $1,000,000 | $979,799 | $0 | $20,201 |
| **TOTAL AVAILABLE FOR REALLOCATION TO D3 AND D5 YOUTH CENTERS CAPITAL** | | | | $846,097 |

# Older Adults & Adults With Disabilities

Master Plan for Aging

Community Services



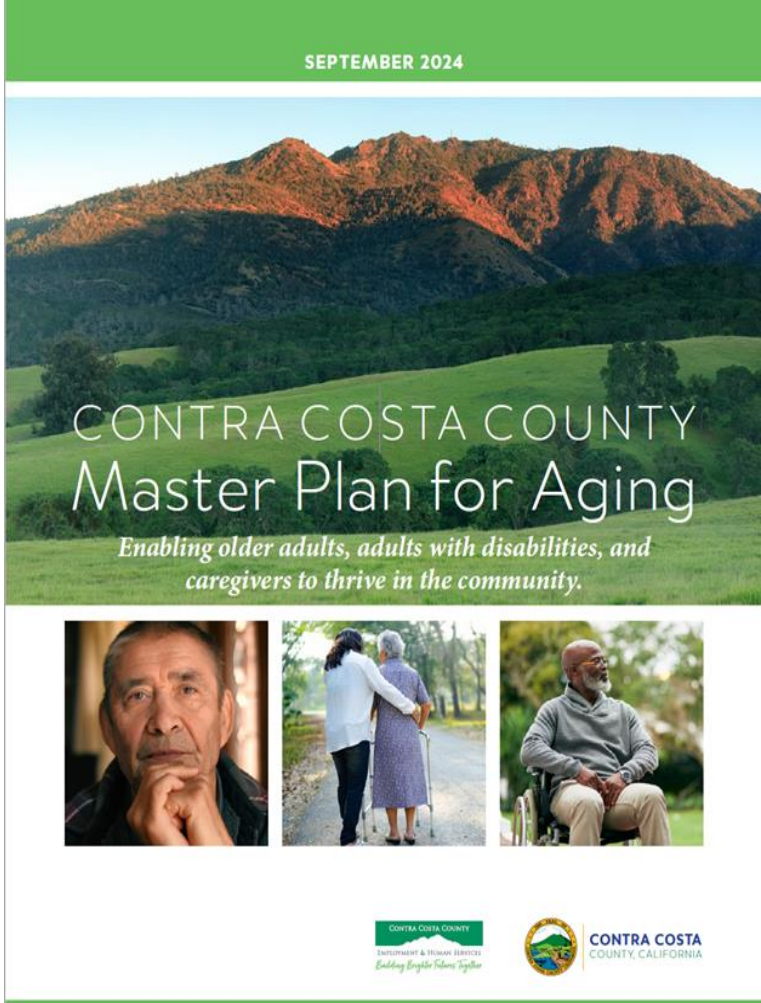
# Master Plan for Aging

**Status**
- *Master Plan for Aging* published in 9/24
- Presented to Family & Human Services Committee 9/23/24 and to Board of Supervisors 10/8/24

**Performance, Outcomes, Impacts to date**
- Engaged 37 stakeholders in development of plan
- Held 15 focus groups and community events
- Received 417 surveys

**Next Steps**
- Implement awareness campaign about anti-ageism, anti-ableism, caregiving

**Timeline**
- Begin executing *Master Plan on Aging* activities using available funding sources
- Complete awareness campaign by 6/25



# Community Services

**Status**

- 6/30/24 completed 5 capacity-building contracts and 8 service contracts with 6 providers totaling $895,871
- Executed 20 service contracts with 11 providers through FY25/26 totaling $4,039,000
- RFP for capacity building services for $1,700,000 to be released in November

**Performance, Outcomes, Impacts to date**

- 100% of capacity building goals met
- 50% of service contract goals met

**Next Steps**

- Execute RFP and resulting new contracts
- Determine spending plan for unallocated $1,383,158

**Timeline**

- Continue contracts execution through 6/26

# Older Adults & Adults with Disabilities

| | Allocations Through FY24/25 | Expended through 8/30/24 | Obligations | Available for Reallocation to Youth Centers |
|---|---|---|---|---|
| 7. Master Plan for Aging | $250,000 | $250,000 | $0 | $0 |
| 8. Community Services* | $8,422,304 | $672,428 | $7,749,876 | $0 |
| **TOTAL AVAILABLE FOR REALLOCATION TO D3 AND D5 YOUTH CENTERS CAPITAL** | | | | $0 |

*includes allocations and obligations through FY25/26 due to multi-year executed contracts

# Community

Food Security

South County Family Justice Center

# Food Security

**Status**

- Joined *Food as Medicine Collaborative* hosted by CC Health
- Conducted 3 listening sessions attended by 15 community-based organizations and received 24 surveys
- Released RFP 10/24/24 for $1,637,280 for single contractor to design, implement, and manage services to increase food security

**Planned Performance Outcomes**

- To be proposed by vendors responding to RFP and finalized in contract and related to access, impact and sustainability in food distribution

**Next Steps**

- Determine spending plan for unallocated $800,000

**Timelines**

- Execute RPF and contract by 6/30/24 and administer contract by 7/1/25 – 6/30/28

# South County Family Justice Center

**Implementation**
- Executed contract with Contra Costa Family Justice Alliance for $2,291,239
- Location lease secured

**Planned Performance Outcomes**
- Assist at least 200 South Contra Costa residents in first year

**Next Steps**
- Open November 2024

**Timelines**
- Implement and monitor services through 6/30/27

# Community

| | Allocations Through FY24/25 | Expended through 8/30/24 | Obligations | Available for Reallocation to Youth Centers |
|---|---|---|---|---|
| 9. Food Security | $2,619,200 | $0 | $2,619,200 | $0 |
| 10. South County Family Justice Center | $2,500,000 | $0 | $2,500,000 | $0 |
| **TOTAL AVAILABLE FOR REALLOCATION TO D3 AND D5 YOUTH CENTERS CAPITAL** | | | | $0 |

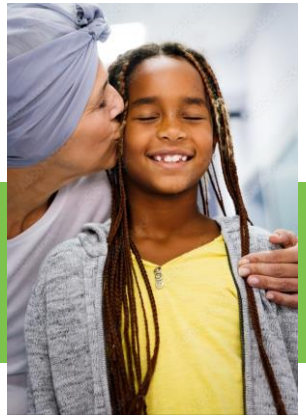
# Fiscal Summary

# Fiscal Summary

| | Allocations Through FY24/25 | Expended through 8/30/24 | Obligations | Available for Reallocation to Youth Centers |
|---|---|---|---|---|
| 1. Children & Youth* | $51,167,037 | $6,119,667 | $35,259,120 | $9,788,250 |
| 2. Families | $3,179,317 | $1,526,103 | $807,117 | $846,097 |
| 3. Older Adults & Adults with Disabilities* | $8,672,304 | $922,428 | $7,749,876 | $0 |
| 4. Community | $5,119,200 | $0 | $5,119,200 | $0 |
| **TOTAL** | **$68,137,858** | **$8,568,199** | **$48,935,314** | **$10,634,347** |

*includes allocations and obligations through FY25/26 and FY26/27 due to multi-year executed contracts

# Discussion



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CONTRA COSTA COUNTY
EMPLOYMENT & HUMAN SERVICES