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Measure X Update

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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 ballot language, 2020

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Measure X Funding
July 2021 - June 30, 2024

ONGOING	ONE-TIME	
$82M CCRMC Operations ($40M FY 22/23 & $42M FY 23/24)	**$80M** Martinez Campus Improvements	**$5.2M** Permanent Supportive Housing
$21M A3 Community Crisis Initiative (FY 23/24)	**$5M** A3 Start Up	**$3.25M** EPSDT Children's Mental Health
$1.4M Mental Health for Youth & LGBTQ+ (FY 23/24)	**$1.5M** Contra Costa CARES	

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A3 Community Crisis Initiative

$5M one-time (FY 22/23)
$21M ongoing (FY 23/24)

Goal 1: Mental Well Being

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A3 Community Crisis Initiative: Finances

Allocated	Expended Through June 2024	Unspent	Projected Expenditures by June 2025
$5,000,000 (FY 21/22)	$841,993	$4,158,007	$4,158,007*
$21,000,000 (FY 23/24)	$4,158,938	$16,841,062	$16,841,062**

- **Operating 24/7**
- **Acquiring equipment & supplies**
- **Staffing**
- **Operational expenses**
- **Building renovations & construction**

**fully encumbered for Oak Grove construction costs*
***encumbered pending Board approval of expenditure plan*

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A3 Community Crisis Initiative: Finances

Proposal for Remaining $16.8M

- $4M for Oak Grove completion (total of $8.158M)
- $12.8M for alternate destinations/behavioral health facilities

Facilities needs study to meet increased demand:

- **A3**
- **CARE Court**
- **SB 43**
- **Unsheltered homelessness**

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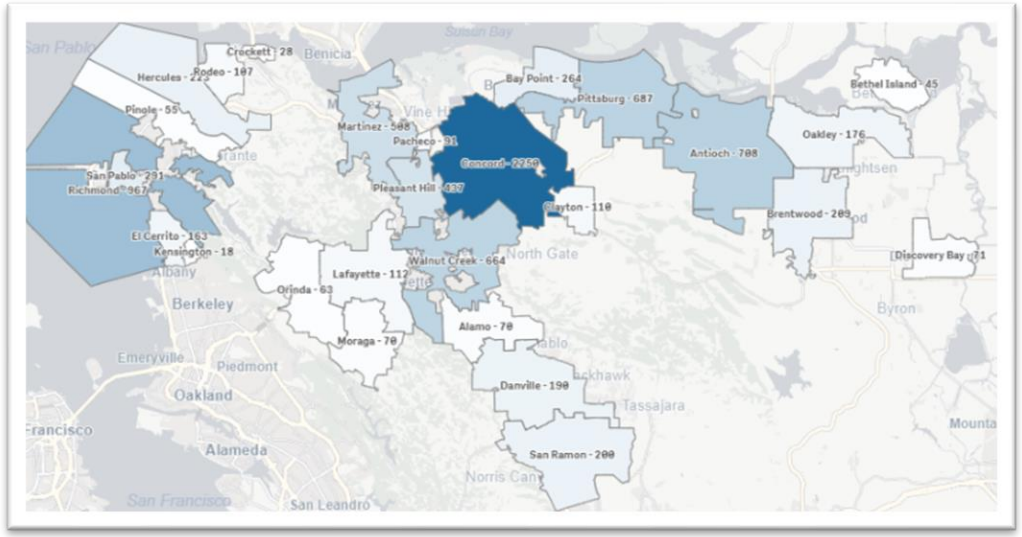
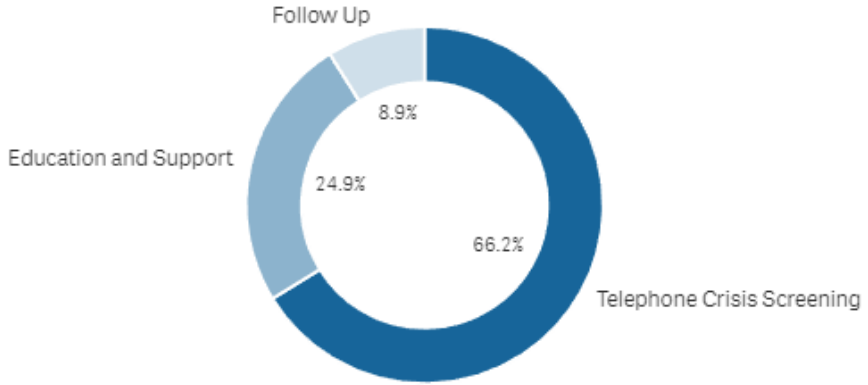
A3 Community Crisis Initiative

Calls by City



14,796 total calls to A3 in FY 23/24

Call Service Types



2,246 mobile responses in FY 23/24

https://www.cchealth.org/get-care/a3-crisis-response/a3-dashboard

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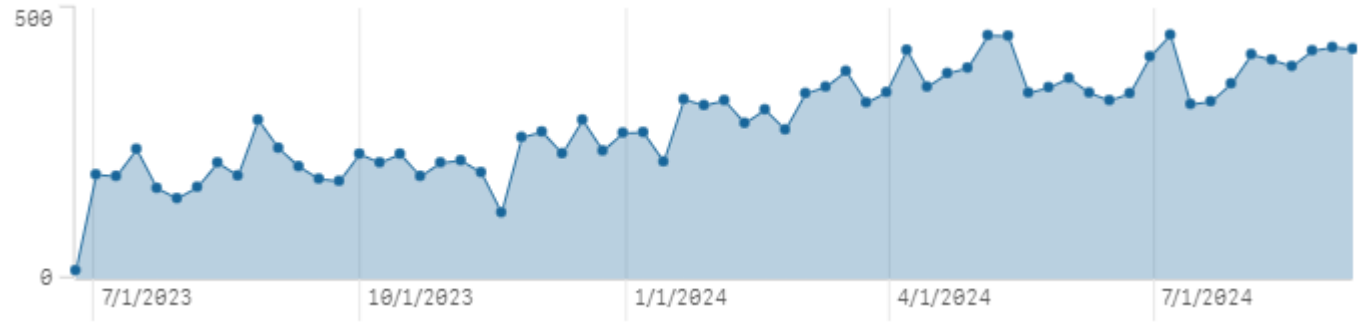
A3 Community Crisis Initiative

Call Volume



Calls answered in ~16 secs

Mobile Team Field Visits

Mobile teams travel time to the scene is ~20 mins

https://www.cchealth.org/get-care/a3-crisis-response/a3-dashboard

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A3 Community Crisis Initiative: Next Steps

FY 24/25

- Operating 24/7
- Staff onboarding
- Acquiring equipment & supplies
- Complete Oak Grove construction
- Dispatch integration
- Start evaluation
- Data dashboard live
- Study for alternate destinations

FY 25/26

- Evaluate facilities needs study to develop funding & implementation plan
- Staff onboarding
- Acquiring equipment & supplies
- Complete dispatch integration
- Complete program evaluation

FY 26/27

- Call center & mobile teams fully staffed & operating
- Planning & expansion of alternate destinations (variety of interim housing options & treatment facilities)

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Martinez Campus Improvements
(seismic requirements & public health lab)

$80M one-time funding

Goal 3: Healthy Communities

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Martinez Campus Improvements: Finances

Allocated	Expended Through June 2024	Unspent	Projected Expenditures
$80,000,000	$0	$80,000,000	$80,000,000*

- **$26-52M for seismic safety requirements**
- **Balance for public health lab**

**Dependent upon construction progress & Board approvals*

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Martinez Campus Improvements: Next Steps

FY 24/25

- Master Plan developed
- Board approved funds for seismic retrofits & public health lab
- Public Works to issue construction RFQ

FY 25/26

- Construction documents due to HCAi by 12/31/2025
- Identify construction contractor
- Evaluate sites for future expansion

FY 26/27

- Work with State on final approval
- Operational planning to maintain services during construction
- Identify & secure additional funding for future expansion

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

Ongoing: clinical staffing

$40M (FY 22/23)

$42M (FY 23/24)

Goal 3: Healthy Communities

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Continuity of Operations: Finances

Allocated	Expended Through June 2024	Unspent
$40,000,000 (FY 22/23) $42,000,000 (FY 23/24)	$82,000,000	$0

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

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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

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EPSDT Leverage Fund: Finances

Allocated	Expended Through June 2024	Unspent
$3,250,000	$3,250,000	$0

- **Expended $972,424 rolled-over funds in FY 23/24**
- **10% COLA (in FY 22/23) for 29 community-based organizations providing children's mental health services**
- **Able to draw down match dollars**

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Permanent Supportive Housing

$5.2M one-time funding

Goal 3: Healthy Communities

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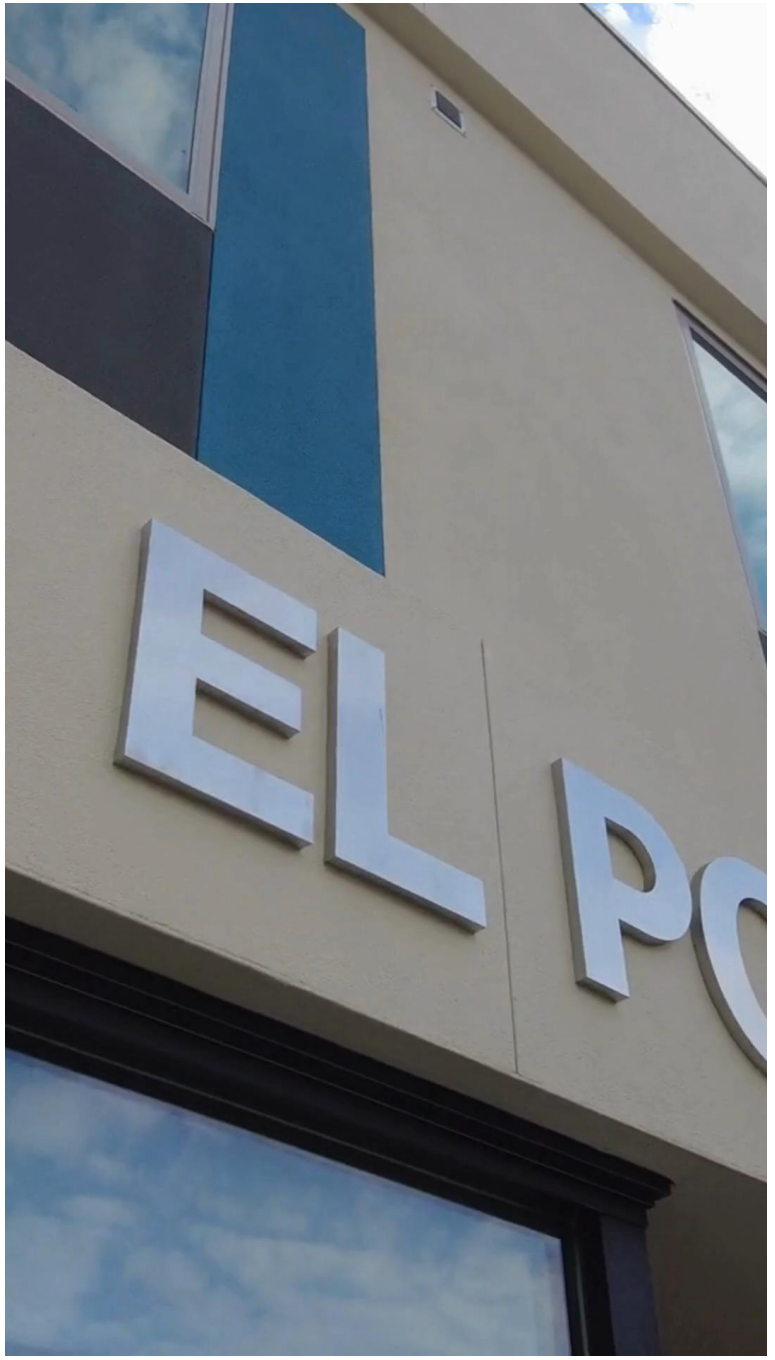
El Portal Place in San Pablo

- $5.2M Measure X funds
- Opened 54 units of permanent housing in Aug 2024
- Expect HUD to fund operating & supportive services cost ~$1.1M/year



Video:
El Portal Place Grand Opening
youtube.com/watch?v=xccS6RPjDKQ

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Permanent Supportive Housing: Finances

Allocated	Expended Through June 2024	Unspent	Projected Expenditures by June 2025
$5,200,000	$166,781	$5,033,219	$5,200,000

- **Purchased building July 2024**
- **Remaining funds for furnishings & property reserve**
- **Expect to be fully occupied by Dec 2024**

HOW EL PORTAL PLACE WAS FUNDED

$5.2M	Measure X
$16M	HomeKey Grant
$2M	Whole Person Care Grant
Vouchers, HUD dollars & HHAP state funding	

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Permanent Supportive Housing: NEXT STEPS

FY 24/25

- Purchased property
- El Portal Place open
- ADA compliance & essential furniture
- Onboard staff

FY 25/26 & Beyond

- HUD funding for ongoing supportive services & operating costs
- Maintain property with reserve account

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Contra Costa CARES

$1.5M one-time to expand behavioral health services

Goal 3: Healthy Communities

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Contra Costa CARES: Finances

Allocated	Expenditures Through June 2024	Projected Unspent Funds	Funds Returned
$1.5M (FY21-24)	$1,343,291	$0	$156,709

- **Over 55,000 visits for 10,989 people in Contra Costa County since 2015**
- **All CARES enrollees eligible for Medi-Cal as of Jan. 1, 2024**

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Mental Health for Youth & LGBTQ+

Ongoing: $1.4M to expand behavioral health services

Goal 1: Mental Well Being

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Mental Health for Youth & LGBTQ+: Finances

Allocated	Expended Through June 2024	Unspent	Projected Expenditures by June 2025
$1,400,000	$0	$1,400,000	$1,400,000

- **Sept 30, 2024: listening session**
- **Issuing RFP for community-based organizations to provide behavioral health services**
- **Early 2025: contract with providers**

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Measure X Update Summary

- Keeping Contra Costa Regional Medical Center open & staffed
- Opened 54 units of permanent supportive housing
- A3 community crisis initiative operating 24/7 & increasing capacity
- Expanding mental health care for youth & LGBTQ+
- Evaluate sites for future medical, behavioral health & interim housing facilities
- Construction projects, including Martinez campus & Oak Grove
- Returned funds from CARES program

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Thank You