Measure X Performance Measures - November 2024

NOTE: Performance Measures are reported on a fiscal year basis.

Agency	Measure X Allocation	Performance Measure	FY23-24 Performance FULL YEAR	FY23-24 Target	Notes
Animal Services	Spay/neuter, mobile clinic, pet retention grants (one-time)	# of clients/animal served through Pet Retention Programs	n/a	*511**	*Contracts began during FY24-25. Performance metrics are proposed for FY24-25.
Animal Services	Spay/neuter, mobile clinic, pet retention grants (one-time)	# of vaccine/microchip clinic events	n/a	*18**	Contracts began during FY24-25. Performance metrics are proposed for FY24-25.
Animal Services	Spay/neuter, mobile clinic, pet retention grants (one-time)	# of animals receiving vaccines/microchips through events	n/a	*3600**	Contracts began during FY24-25. Performance metrics are proposed for FY24-25.
Animal Services	Spay/neuter, mobile clinic, pet retention grants (one-time)	# of dogs spayed/neutered	n/a	*450**	Contracts began during FY24-25. Performance metrics are proposed for FY24-25.
Animal Services	Spay/neuter, mobile clinic, pet retention grants (one-time)	# of cats spayed/neutered	n/a	*1875**	Contracts began during FY24-25. Performance metrics are proposed for FY24-25.
Animal Services	Spay/neuter, mobile clinic, pet retention grants (one-time)	# of animals spayed/neutered during additional appointments	n/a	*375**	Contracts began during FY24-25. Performance metrics are proposed for FY24-25.
Animal Services	Spay/neuter, mobile clinic, pet retention grants (one-time)	# of roundtrips made to support transportation needs of clients	n/a	*120**	Contracts began during FY24-25. Performance metrics are proposed for FY24-25.
CCC Fire Protection District	Fire/Wildland Mitigation/Fuel Reduction	# of Fuel Reduction Projects (Vegetation Management)	22	20	16 completed by contractor and 6 completed by Crew 12 in the following locations: Moraga, El Cerrito, Crockett, Richmond, Walnut Creek, Pleasant Hill, Lafayette, Martinez, and Orinda.
CCC Fire Protection District	Fire/Wildland Mitigation/Fuel Reduction	# of Home Hardening projects- projects funded at $2,000 each home, 50% match	-	100	Program launched to occur in December 2024. Continuing procurement efforts and building community interest through Firewise neighborhoods and community events/meetings.
CCC Fire Protection District	Fire/Wildland Mitigation/Fuel Reduction	# of Firewise Support projects- to fund community projects at $5,000 each, no match	2	20	2 completed by contractor in Lafayette and Moraga.
CCC Fire Protection District	Fire/Wildland Mitigation/Fuel Reduction	# of Community Chipping Projects	16	n/a	3 completed by contractor and 13 completed by Crew 12 in the following locations: Clayton, Lafayette, El Sobrante, El Cerrito, and Kensington.
CCC Fire Protection District	Fire/Wildland Mitigation/Fuel Reduction	# of Dead Tree Removal Projects	11	n/a	10 completed by contractor and 1 completed by Crew 12 in the following locations: Orinda, Martinez, Pleasant Hill, Kensington, and Lafayette. Total of 143 dead trees removed in all projects listed.
CCC Fire Protection District	Fire/Wildland Mitigation/Fuel Reduction	# of Shaded Fuel Break Projects	8	n/a	3 completed by contractor and 5 completed by Crew 12 in the following locations: Orinda, Martinez, and El Cerrito.

Agency	Measure X Allocation	Performance Measure	FY23-24 Performance FULL YEAR	FY23-24 Target	Notes
CCC Fire Protection District	Fire/Wildland Mitigation/Fuel Reduction	# of Low Income - exterior hazard control projects at $1,500 each, no match	0*	100	Application did not meet requirements for low income; Continued outreach to residents located in socially vulnerable communities. Funds applied towards vegetation/management fuel reduction during FY23-24.
CCC Fire Protection District	Fire/Wildland Mitigation/Fuel Reduction	# of Equipment Rental - dumpster costs & equipment rental for chipping days	6 chipper rentals	25	Residents encouraged to utilize free clean up events and schedule free pick up service with local garbage company (as cost saving measure).
CCC Fire Protection District	Fire/Wildland Mitigation/Fuel Reduction	# of Evacuation Route Improvements	44	25	21 projects were completed by Crew 12 and 13 projects were completed by contractor in Clayton, Orinda, Pinole, Moraga, Lafayette, El Cerrito, Walnut Creek, Concord, Canyon, Martinez. Projects in Hercules (10) were completed by Con Fire Heavy Equipment Crew.
CCC Fire Protection District	Fire/Wildland Mitigation/Fuel Reduction	Crew 12 Fire Responses	287	N/A	287 responses from Crew 12 in FY23-24.
CCC Fire Protection District	Fire/Wildland Mitigation/Fuel Reduction	Used Crew Transport placed into service	1	1	
CCC Fire Protection District	Fire/Wildland Mitigation/Fuel Reduction	Evacuation Management Program in place (Zonehaven)	1	1	Contract Executed- contract ongoing.
CCC Fire Protection District	Fire/Wildland Mitigation/Fuel Reduction	New Crew Transport placed into service	1	1	Complete
CCC Fire Protection District	Reopen Fire Stations	Finalize Design and solicit bids for design-build of Fire Station 90	n/a	n/a	Ongoing, alternate site identified. Progress impacted by dis
CCC Fire Protection District	Reopen Fire Stations	Finalize Design and solicit bids for design-build of Fire Station 94	n/a	n/a	In progress 2026 completion
CCC Fire Protection District	Reopen Fire Stations	Staff an additional three person company in Antioch	1	1	Complete
CCC Fire Protection District	Reopen Fire Stations	Complete and graduate Academy 58	1	1	Complete
CCC Fire Protection District	Reopen Fire Stations	Reopen Fire Station 74	1	1	Complete
CCC Fire Protection District	South County Training Center and Communications	Agreement in place to use training and communications infrastructure	1	1	Ongoing
Clerk Recorder-Elections	Diversity, Equity and Inclusion in Democracy Initiative	Voter registration to eligible to be registered percentage in communities with historically low registration rates.	n/a	n/a	
Clerk Recorder-Elections	Diversity, Equity and Inclusion in Democracy Initiative	Voter turnout in communities with historically low voter turnout.	n/a	n/a	
Clerk Recorder-Elections	Diversity, Equity and Inclusion in Democracy Initiative	# of community partnerships to build stronger connections and foster trust within communities.	n/a	n/a	
Clerk Recorder-Elections	Mapping Prejudice Project (one-time)	Percent of Official Record images processed by the University's electronic Optical Character Recognition (OCR) system	n/a	n/a	Approximately 9 million images
Clerk Recorder-Elections	Mapping Prejudice Project (one-time)	Percent of transcribed index data for identified Covenants	n/a	n/a	Number of identified covenants is unknown
Clerk Recorder-Elections	Mapping Prejudice Project (one-time)	Percent of Restrictive Covenant Modification (RCM) documents located that have been recorded	n/a	n/a	Must be reviewed and approved by County Counsel
Conservation and Development	Illegal Dumping Initiative	Number of derelict RVs and boats removed	64	40	

Agency	Measure X Allocation	Performance Measure	FY23-24 Performance FULL YEAR	FY23-24 Target	Notes
Conservation and Development	Illegal Dumping Initiative	Number of capital improvements and equipment installed to deter illegal dumping	See new performance measure	35	Based on feedback received in prior year, this metric is being replaced with a new performance measure.
Conservation and Development	Illegal Dumping Initiative	Number of Illegal Dumping pick-ups in the right-of-way	8,372 Illegal Dumping Pick-ups	n/a	New metric for FY23-24. FY 23/24 is baseline that will help set targets for future years
Conservation and Development	Housing Fund	Number of housing units to be produced or preserved affordable to households at 50% AMI or below (measures units with funding committed; other sources also contributing).	199*	100	199 units in 4 projects for affordable housing development and/or preservation were funded with Year 2 funds. Each of these projects are progressing towards securing all additional financing needed to close escrow and commence construction
Conservation and Development	Housing Fund	Percent of people who receive housing-related services who secure and/or maintain permanent housing six months after receiving services.	97%	75%	H3's MX funded projects that provided services in FY23-24 served 473 unique participants. 217 participants exited to housing at some point during the year. 116 participants exited prior to early April 2024 (greater than 6 months ago) and 112 or 97% of those participants had retained their housing since exiting.
Conservation and Development	Accessible Transportation Strategic Plan Implementation	Expansion of One Seat Ride (OSR) Pilot Program: Number of OSR trips	pending	pending - metrics in development	$85,400 Measure X funds allowed expansion to San Pablo. Program provides shuttle service to medical offices and hospitals in Matinez during 18 month pilot that began June 17th, 2024.
Conservation and Development	Accessible Transportation Strategic Plan Implementation	Low Income Fare Equity (Life) (Previously called Means Based Fare Subsidy Pilot Program): Number of subsidized trips taken	Tri Delta Transit: 254 participants to date, WestCAT: 18 participants as of Feb 2024, County Connection: 12 as of July 2024.	pending - metrics in development	Transit operators don't currently have technical capacity to track ticket usage. We are currently counting participants enrolled in program.
Conservation and Development	Climate Equity and Resilience Investment	Hire additional planning staff	2 staff members hired and continue working in this area	2	2 newly hired staff were retained
Conservation and Development	Climate Equity and Resilience Investment	Create metrics for each topic area: sea level rise, climate resilience, community-facing clean energy projects and programs, economic transition, and strategies to sequester carbon.	5	5	Review topic areas for alignment with Federal, State, and local goals, including the County's General Plan and Climate Action and Adaptation Plan to develop metrics for tracking progress in each topic area.

Agency	Measure X Allocation	Performance Measure	FY23-24 Performance FULL YEAR	FY23-24 Target	Notes
Conservation and Development	Climate Equity and Resilience Investment	Conduct topic area reviews.	Five topic areas have been reviewed and work continues in all areas	5	Staff has completed topic area reviews for all of its five topic areas: sea level rise, climate resilience, community-facing clean energy projects and programs, economic transition, and strategies to sequester carbon. Staff developed a comprehensive online tool that provides information to residents and businesses on grants, incentives, and rebates available through the federal Infrastructure Investment and Jobs Act and Inflation Reduction Act.
Employment and Human Services	Master Plan for Aging/Community Based Services	Will develop measures for consultant assisting with Local Playbook for Master Plan on Aging	Finalized Plan	Finalized Plan	Plan complete and presented to Family & Human Services committee on September 23, 2024 and approved by the Board of Supervisors on 10/8/24.
Employment and Human Services	Master Plan for Aging/Community Based Services	Will work with EHSD Communications to develop measures for anti-aging, ableism, and family caregiver public relations campaign	Not reached	Campaign.	Was not able to complete this in fiscal year 23/24, in part because of staffing vacancies, and in part because the community planning process for the Master Plan took longer than anticipated. Will implement campaign in Spring 2025.
Employment and Human Services	Master Plan for Aging/Community Based Services	Engage community in Playbook development	37 Stakeholder Interviews	41 CBO interviews	Collaborative Consulting reached out to multiple parties and conducted 37 interviews with community stakeholders, including CBO's, advocates and Advisory Council on Aging members. Although was not able to conduct 41 interviews, the feedback received was highly informative.
Employment and Human Services	Master Plan for Aging/Community Based Services	Will develop measures related to having cities participate in World Health Organization Age Friendly initiative	Removed	Removed	The committee overseeing the Master Plan for Aging met from March 2023 through July 2024 and worked together to complete the plan. The committee reviewed and priorited goals and strategiees for the plan, and ultimately did not include a strategy for cities and designation of age friendly status.
Employment and Human Services	Master Plan for Aging/Community Based Services	90% of contract terms acheived.	Achieved	Execute Contracts	Contractors able to achieve goals established on service plans. The capacity building grants were well received.
Employment and Human Services	Master Plan for Aging/Community Based Services	90% of contract units acheived.	No	Execute Contracts	4 of the 8 contracts met goals for the number of clients served. Staff is working with providers to ensure that service delivery goals and data input requirements are met in FY 24/25 contracts.
Employment and Human Services	Master Plan for Aging/Community Based Services	Support a one-year planning process to set the groundwork for the local implementation of the Master Plan on Aging	BOS approved Master Plan for Aging on 10/8/2024.	Final Master Plan	Plan complete and will be presented to Family & Human Services committee on September 23.

Agency	Measure X Allocation	Performance Measure	FY23-24 Performance FULL YEAR	FY23-24 Target	Notes
Employment and Human Services	Master Plan for Aging/Community Based Services	Provide direct support to community based organizations to engage capacity building work and implement priority initiatives	Achieved.	Execute Contracts	Executed 5 contracts for Capaicty Building and 8 contracts for services (case management, outreach and Transportation)
Employment and Human Services	Refugee Resettlement Resources	Number of refugees permanently housed	918/1,080 (85%)	90% with this identified need	
Employment and Human Services	Refugee Resettlement Resources	Number of refugees served	1,229 refugees served	195 refugees	The original contract goals included serving 195 refugees. The contractor has exceeded the contract terms.
Employment and Human Services	Refugee Resettlement Resources	Number of refugees employed	17 Enrolled in the Workforce Program and 14/17 secured employment (82%)	90% with this identified need	
Employment and Human Services	Children with Disabilities/Childcare Support	Increase knowledge and materials/equipement for childare providers, to increase capacity for serving children with disabilities.	Conducted Key informant interviews (14 organizations), Focus groups (67 participants), Community convenings (175 participants). Published report with results called " Creating more inclusive early childhood education programs" in October 2024	Produce report.	
Employment and Human Services	Develop Additional Childcare Providers	Increase child care resources (vouchers) for families with diverse languages, with needs outside of traditional hours, and in child care deserts,	Contract executed.	Conduct RFP and execute contract	
Employment and Human Services	Early Childhood Education/Childcare	Increase childcare access by increasing provider retention through wage enhancements.	Contract executed.	Conduct RFP and execute contract	
Employment and Human Services	Navigators (all districts)	90% of those referred to Navigators and assessed to be eligible for Navigation services	99%	90% of those referred to Navigators and assessed to be eligible for Navigation services	
Employment and Human Services	Navigators (all districts)	At least one service referral for every client served	1.7 services provided for every customer on average.	At least one service referral for every client served	

Agency	Measure X Allocation	Performance Measure	FY23-24 Performance FULL YEAR	FY23-24 Target	Notes
Employment and Human Services	Navigators (all districts)	90% of needs identified are met	99%	90% of needs identified are met	
Employment and Human Services	Youth Centers	Youth Centers operational in Districts 3, 4, and 5. Specific services performance measures will be developed as services are developed.	Implmentation Plan approved by BOS on 8/6/24	Create implementation plan	
Employment and Human Services	Food Security	Performance measures not yet developed	N/A	N/A	Performance measures not yet developed
Employment and Human Services	South County Family Justice Center	Performance measures not yet developed	N/A	N/A	Performance measures not yet developed
Health Services	Contra Costa CARES	Number of clients enrolled in CARES program at the end of each reporting period - broken down by race/ethnicity, age, language and region of the county			3,131 enrollees as of October 1, 2023. 89% Hispanic/Latino; 6% under 30 years, 56% 30-45 years, 38% 46 years and older; 69% Spanish, 24% unknown, 5% English, 2% other; 61% West, 23% East, 15% Central
Health Services	A3 Contra Costa Community Crisis Initiative	Number of calls/requests received in previous 12 months - broken down as possible by race/ethnicity, age, language, city	14,796 calls	6,410 calls	60% of callers were between 26 and 59 years old. 20% were between 18 and 25 years. 12% were 60 years or over. 7% were under 18. Top Crisis Cities: Concord: 26%, Richmond: 10%, Antioch: 8%, Walnut Creek: 7%, Pittsburg: 7%, Martinez: 5%, Pleasant Hill: 5%, San Pablo: 3%, Bay Point: 3%. Race/Ethnicity: White: 38%, Black/African American: 14%, Hispanic/Latino: 14%, Asian: 6%.
Health Services	A3 Contra Costa Community Crisis Initiative	Number of calls/requests resulting in dispatch in previous 12 months - broken down as possible by race/ethnicity, age, language, city	2,246 dispatches	790 dispatches	56% of callers were between 26 and 59 years old. 20% were between 18 and 25 years. 14% were 60 years or over. 9% were under 18. Top Crisis Cities: Concord: 26%, Richmond: 10%, Pittsburg 8%, Antioch: 8%, Martinez: 7%, Walnut Creek: 7%, Pleasant Hill: 5%, San Pablo: 3%, Bay Point: 3%. Race/Ethnicity: White: 32%, Black/African American: 16%, Hispanic/Latino: 15%, Asian: 5%.
Health Services	A3 Contra Costa Community Crisis Initiative	Breakdown by resolution status for calls/requests in previous 12 months	75% deescalation	50% de-escalation	25% of crisis dispatches resulted in a client 5150.
Health Services	Contra Costa Regional Medical Center	None established.	n/a	n/a	
Health Services	EPSDT Leverage Fund/Children's MH Services	None established.	n/a	n/a	
Health Services	Mental Health Services for 26 and under, and LGBTQ+	None established.	n/a	n/a	

Agency	Measure X Allocation	Performance Measure	FY23-24 Performance FULL YEAR	FY23-24 Target	Notes
Health Services	CCRMC Capital Projects	None established.	n/a	n/a	
Health Services	Permanent Supportive Housing (Net of Match)	Dollars of outside funding sources secured to complete El Portal.	$18 million	n/a	$18M of other funds were secured to complete the project.
Health Services	Permanent Supportive Housing (Net of Match)	New metric: Number of units ready to be occupied at El Portal.	n/a - proposed metric	n/a	
Health Services	Permanent Supportive Housing (Net of Match)	New metric: Number of units occupied at El Portal.	n/a - proposed metric	n/a	
Library	Early Literacy Outreach Staff	Number of events with early literacy van	180	105	24-25 target: 200
Library	Early Literacy Outreach Staff	Number of people served at early literacy van stops	8279	4,200	24-25 target: 9,000
Library	Early Literacy Outreach Staff	Number of books taken home from early literacy van	4724	2,100	24-25 target: 5,000
Library	Early Literacy Outreach Staff	Number of new library cards issued monthly at early literacy van stops	186	70 (10 ea. month)	24-25 target: 125
Library	Early Literacy Outreach Staff	Number of community partners working in conjunction with early literacy van	53	35	24-25 target: 55
Library	Early Literacy Outreach Staff	~~Percentage of people who report reading more often to their children or students via periodic surveys~~ REVISED: ~~P~~ercent of children who are more excited about books and reading after a visit from the Rolling Reader	58%	50%	24-25 target: 60%
Library	Early Literacy Outreach Staff	Percentage of people who report an increased number of books in their home and/or classroom via periodic surveys	64%	70%	24-25 target: 65%
Library	Startup Costs for the Library Foundation	None established.	n/a	n/a	
Library	Library Building Improvements	None established.	n/a	n/a	
Office of Racial Equity and Social Justice	African-American Holistic Wellness - Feasibility Study (one-time)	Number of Listening Sessions conducted	n/a	5-7	Performance metrics are proposed for FY24-25.
Office of Racial Equity and Social Justice	African-American Holistic Wellness - Feasibility Study (one-time)	Number of Community Surveys completed	n/a	1000	Performance metrics are proposed for FY24-25.
Office of Racial Equity and Social Justice	African-American Holistic Wellness - Feasibility Study (one-time)	Potential site/location analysis	n/a	1 report	Performance metrics are proposed for FY24-25.
Office of Racial Equity and Social Justice	African-American Holistic Wellness - Feasibility Study (one-time)	Final summary of findings and recommendations	n/a	1 report	Performance metrics are proposed for FY24-25.
Office of Racial Equity and Social Justice	African-American Holistic Wellness Center (one-time)	Successful contracting with service providers	n/a	10-15 contracts	Performance metrics are proposed for FY24-25.
Office of Racial Equity and Social Justice	African-American Holistic Wellness Center (one-time)	Number of community members served	n/a	TBD	Performance metrics are proposed for FY24-25.
Office of Racial Equity and Social Justice	Office of Racial Equity and Social Justice	Hire staff	n/a	4 positions	Performance metrics are proposed for FY24-25.
Office of Racial Equity and Social Justice	Office of Racial Equity and Social Justice	Cross-Department Racial Equity Team meetings	n/a	4 meetiings	Performance metrics are proposed for FY24-25.
Office of Racial Equity and Social Justice	Office of Racial Equity and Social Justice	Countywide Racial Equity Plan development	n/a	25% completed	Performance metrics are proposed for FY24-25.
Office of Racial Equity and Social Justice	Office of Racial Equity and Social Justice	Language Equity Action Plan development	n/a	25% completed	Performance metrics are proposed for FY24-25.
Office of Racial Equity and Social Justice	Office of Racial Equity and Social Justice	RJOB Data Sharing and Analysis pilot project	n/a	50% completed	Performance metrics are proposed for FY24-25.
Office of Racial Equity and Social Justice	Office of Racial Equity and Social Justice	Community Capacity Building Training Workshops	n/a	3-6 sessions	Performance metrics are proposed for FY24-25.
Office of Racial Equity and Social Justice	Office of Racial Equity and Social Justice	County Department/BOS Equity Trainings	n/a	3-6 sessions	Performance metrics are proposed for FY24-25.
Office of Racial Equity and Social Justice	Office of Racial Equity and Social Justice	Community Engagment events/activities	n/a	3 events	Performance metrics are proposed for FY24-25.

Agency	Measure X Allocation	Performance Measure	FY23-24 Performance FULL YEAR	FY23-24 Target	Notes
Probation	Community Based Restorative Justice	Number of RJ-related trainings conducted to cross-system agencies	2	2	Stakeholder Workshop #1 (9/26/23) served as a public education/informative training opportunity to clarify the various models and language used to understand how restorative practices are implemented. Stakeholder Workshop #2 (4/15/24) served as a community feedback session on the RJ pilot models to be explored by the Department.
Probation	Community Based Restorative Justice	Number of stakeholders engaged in RJ working group	96	80 - 100	12 stakeholder interviews; 45 workshop participants (9/26/23); 39 workshop participants (4/15/24)
Probation	Community Based Restorative Justice	Number of RJ working group convenings	2	3	Probation hosted two RJ-related convenings.
Public Defender	Stand Together Contra Costa	Number of clients represented in removal proceedings	291	250	The FULL YEAR number includes new cases determined as a result of the new court in Concord.
Public Defender	Stand Together Contra Costa	Number of free legal immigration consultations	1,270	1,100	The Immigration Court located in Concord opened in June 2024. The FULL YEAR number includes 59 consultations provided on court premises.
Public Defender	Stand Together Contra Costa	Number of community engagement events	24	24	STCC continues to field requests to be present at events in the County as well as Immigration Forums and now Pro-Se clinics.
Public Works	Climate Sustainability-Sustainability Trust	Number of electric vehicle (EV) chargers installed	76 completed and operational	100	83 ports in construction and 34 ports in permit review. FY 24-25 goal is completion of 117 ports currently in progress.
Public Works	County Facilities Deferred Maintenance	Completion or progress on identified projects	n/a	n/a	Performance metrics in development for FY24-25.
Public Works	Parks in Unincorporated Communities		n/a	n/a	Performance metrics in development for FY24-25.
Sheriff-Coroner	Body Worn and In-Car Cameras	Number of citizen complaints where BWC or in-car camera was reviewed	3	n/a	Goal of zero, or as needed.
Sheriff-Coroner	Body Worn and In-Car Cameras	Number of use of force complaints per year	3	0	In Progress
Sheriff-Coroner	Body Worn and In-Car Cameras	Number of BWC and in-car camera videos released pursuant to PRA requests	32	n/a	Two SB 1421 incidents with a total of 32 video files prepare