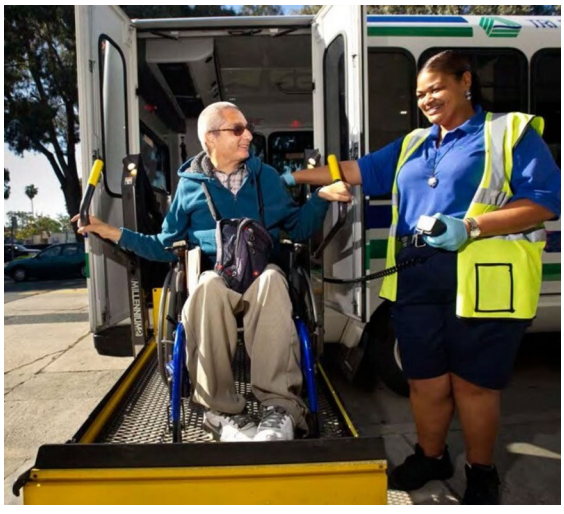
MEASURE X

FISCAL YEAR
2023-2024

ANNUAL REPORT

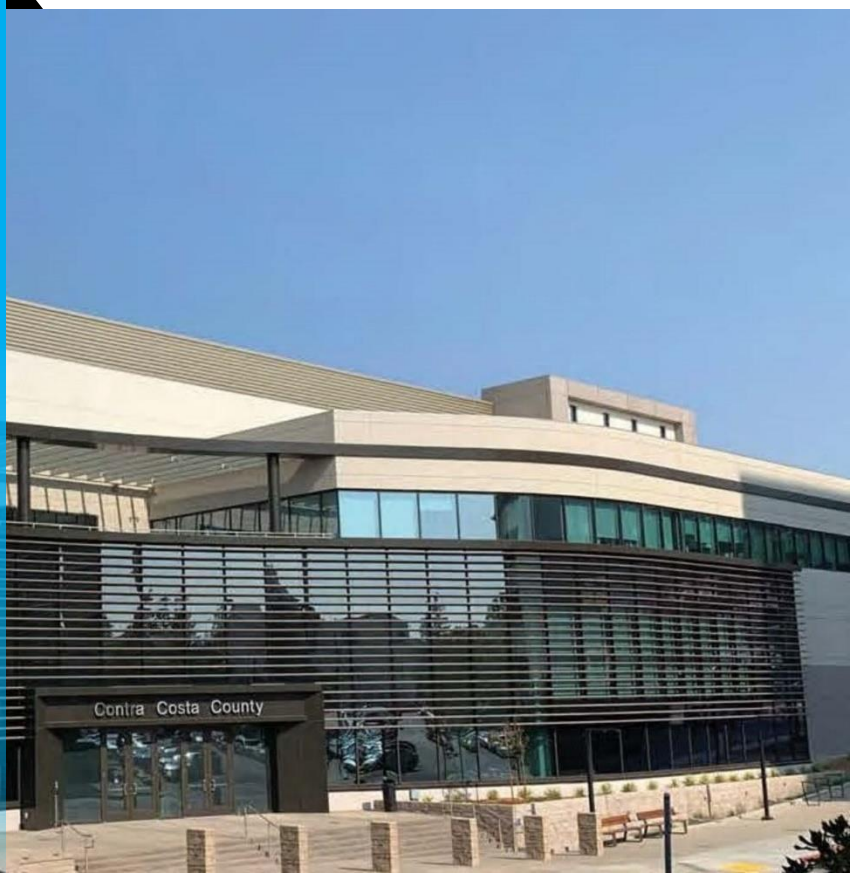


CONTRA COSTA COUNTY

MEASURE X

LOCAL TRANSACTIONS AND USE TAX (SALES TAX)

"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"



FY23-24 ANNUAL REPORT

July 1, 2023 to June 30, 2024

CONTRA COSTA
COUNTY, CALIFORNIA

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FY23-24 ANNUAL REPORT

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MEASURE X

Local investments in local priorities

Measure X is a 20-year, half-cent, countywide sales tax approved by Contra Costa County voters on November 3, 2020. The ballot measure language stated that the intent of Measure X is "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."

The Board of Supervisors first allocated funds in November 2021, following a process with extensive community input. Since that time, County agencies and community partners have been hard at work planning, designing, and implementing programs to meet unmet community needs and address local priorities.

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INVESTING IN COMMUNITY

Measure X revenues began to be collected in April 2021. The first allocations were made by the Board of Supervisors in November 2021. Priorities and programs were selected with input and recommendations from the community and the Measure X Community Advisory Board. Many programs were newly created to address unmet needs. Developing and implementing new programs requires planning, outreach, and design to operationalize. Three years into the life of Measure X, substantial progress has been made to design and implement new and expanded programs. In Fiscal Year 2023-2024, approximately $76 million in Measure X funds were spent on community programs.

Measure X Actual Revenues and Expenditures

Fiscal year	Revenues	Expenditures
FY20-21	$24,078,616	$0
FY21-22	$124,883,977	$3,096,613
FY22-23	$118,834,413	$55,408,701
FY23-24	$121,276,971	$76,167,939
Total	**$389,073,977**	**$134,673,253**

"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"

The County tracks all Measure X funds to enhance accountability. Through Fiscal Year 23-24, investments have been made across 46 programs, managed by thirteen different departments. The funded programs are grouped by the following categories:

- Children and Youth
- Community Development and Innovation
- Equity and Social Justice
- Fire, Safety, and Emergency Response
- Health and Mental Health
- Human Services and Safety Net
- Sustainability, Environment, and Housing
- Administration and Reserves

Allocations by Category: July 1, 2021 to June 30, 2024 (FY21-24)

Category	Allocations
Health and Mental Health	$199,933,667
Fire, Safety and Emergency Response	$48,979,618
Sustainability, Environment and Housing	$37,600,000
Children and Youth	$29,550,500
Reserves	$20,000,000
Community Development and Innovation	$7,562,500
Human Services and Safety Net	$6,522,200
Equity and Social Justice	$6,219,000
Administration	$471,250
Total	**$356,838,735**

Adopted Measure X Funding Allocations
FY21-22 through FY23-24

Measure X Allocations	FY21-22 One-time	FY22-23	FY23-24 Revised	FY23-24 One-Time	Agency	Category
Spay/neuter, mobile clinic, pet retention grants (one-time)				750,000	Animal Services	Fire, Safety, & Emergency Response
Build, Reopen and Staff Fire Stations	18,800,000	3,500,000	7,350,000		CCC Fire Protection District	Fire, Safety, & Emergency Response
Fire/Wildland Mitigation/Fuel Reduction		4,500,000	4,725,000		CCC Fire Protection District	Fire, Safety, & Emergency Response
Pinole Fire – Increase Service		2,000,000	2,100,000		CCC Fire Protection District	Fire, Safety, & Emergency Response
South County Training Center and Communications			1,100,000		CCC Fire Protection District	Fire, Safety, & Emergency Response
Diversity, Equity and Inclusion in Democracy Initiative			400,000		Clerk Recorder-Elections	Equity & Social Justice
Mapping Prejudice Project (one-time)				50,000	Clerk Recorder-Elections	Equity & Social Justice
Accessible Transportation Strategic Plan		1,400,000	1,470,000		Conservation and Development	Equity & Social Justice
Climate Equity and Resilience Investment		500,000	525,000		Conservation and Development	Sustainability, Environment & Housing
Illegal Dumping Initiative		600,000	630,000		Conservation and Development	Sustainability, Environment & Housing
Local Housing Trust Fund		10,000,000	12,600,000		Conservation and Development	Sustainability, Environment & Housing
Arts and Culture Programs		250,000	262,500		County Administration	Community Development & Innovation
East County Community Orgs Capacity Building (one-time)				1,000,000	County Administration	Community Development & Innovation
Innovation Fund	2,000,000				County Administration	Community Development & Innovation
Language Access Equity for the MXCAB	50,000	25,000	26,250		County Administration	Administration
MXCAB Retreat/Needs Assess. Consulting (over 3 yrs)					County Administration	Administration
Measure X Needs Assessment Report Writer	20,000				County Administration	Administration
Measure X Reserve Fund	20,000,000				County Administration	Reserves
Measure X Staff Support			275,000	(180,000)	County Administration	Administration
Sales Tax Consulting Administrative Expense	65,000	200,000	210,000	(220,000)	County Administration	Administration
SRVFPD Behavioral Health Crisis Response	740,200				County Administration	Fire, Safety, & Emergency Response
Children with Disabilities/Childcare Support		450,000	472,500		Employment and Human Services	Children & Youth
Community-Based Services for Seniors and Disabled Residents					Employment and Human Services	Human Services & Safety Net
County Youth Centers (three)	10,000,000	1,750,000	3,500,000	1,693,000	Employment and Human Services	Children & Youth
Develop Additional Childcare Providers		1,500,000	1,575,000		Employment and Human Services	Children & Youth
Early Childhood Education/Childcare		4,000,000	4,200,000		Employment and Human Services	Children & Youth
Family Navigators		584,000	788,200		Employment and Human Services	Human Services & Safety Net
Food Security			800,000		Employment and Human Services	Human Services & Safety Net

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Measure X Allocations	FY21-22 One-time	FY22-23	FY23-24 Revised	FY23-24 One-Time	Agency	Category
Master Plan for Aging/Community Based Services	250,000	1,000,000	2,100,000		Employment and Human Services	Human Services & Safety Net
Refugee Resettlement Resources	1,000,000				Employment and Human Services	Equity & Social Justice
South County Family Justice Center Start-Up Costs					Employment and Human Services	Human Services & Safety Net
A3 Contra Costa Community Crisis Initiative	5,000,000		21,000,000		Health Services	Health and Mental Health
CCRMC Capital Projects	80,000,000				Health Services	Health & Mental Health
Contra Costa CARES		750,000	750,000	(156,533)	Health Services	Health & Mental Health
Contra Costa Regional Medical Center		40,000,000	42,000,000		Health Services	Health & Mental Health
EPSDT Leverage Fund/Children's MH Services	3,250,000				Health Services	Health & Mental Health
Mental Health Services for 26 and under, and LGBTQ+			1,400,000		Health Services	Health & Mental Health
Permanent Supportive Housing	5,200,000				Health Services	Health & Mental Health
Library Building Improvements	4,000,000				Library	Other Essential County Services
Library Literacy Program		200,000	210,000		Library	Children & Youth
Startup Costs for the Library Foundation	50,000				Library	Community Development & Innovation
African-American Holistic Wellness - Feasibility Study (one-time)			80,000		Office of Racial Equity and Social Justice	Equity & Social Justice
African-American Holistic Wellness Center (one-time)				1,000,000	Office of Racial Equity and Social Justice	Equity & Social Justice
Office of Racial Equity and Social Justice		600,000	1,260,000		Office of Racial Equity and Social Justice	Equity & Social Justice
Community Based Restorative Justice	2,000,000				Probation	Equity & Social Justice
Stand Together Contra Costa			829,000		Public Defender	Equity & Social Justice
Climate Sustainability-Sustainability Trust		2,500,000	2,625,000		Public Works	Sustainability, Environment & Housing
County Facilities Deferred Maintenance	3,750,000				Public Works	Sustainability, Environment & Housing
Parks in Unincorporated Communities			1,000,000		Public Works	Sustainability, Environment & Housing
Body Worn and In-Car Cameras	720,000	1,841,000	1,933,050	(339,432)	Sheriff-Coroner	Fire, Safety, & Emergency Response
Total Allocations	**156,895,200**	**78,150,000**	**118,196,500**	**4,493,000**		
One-time return of Measure X funds				**(895,965)**		

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EXPENDITURES

Fiscal Year 2023-2024

Since the beginning of Measure X, nearly $135 million has been spent on a variety of community programs. $76 million was expended during FY23-24.

In the first three years of Measure X, allocations have outpaced spending due to the need to thoughtfully design and establish new programs before implementation. As progress continues, expenditures are catching up with budgeted allocations.

Expenditures by Category: FY21-24

Category	Expenditures	
Health and Mental Health	$	91,937,688
Fire, Safety and Emergency Response	$	26,891,811
Human Services and Safety Net	$	2,001,335
Children and Youth	$	1,417,830
Sustainability, Environment and Housing	$	9,477,991
Equity and Social Justice	$	847,124
Community Development and Innovation	$	1,688,960
Administration	$	410,515
Reserves	$	-
Total	**$**	**134,673,254**

AUDITED EXPENDITURES

In fall of 2024, the Measure X Community Fiscal Oversight Committee oversaw the first fiscal year audit of Measure X revenues and expenditures. The audited schedules are available in the independent auditor's report. Information on expenditures by department and fiscal year are summarized in the table below and on the following page. The expenditures on the table below include a cumulative three fiscal years of expenditures.

Expenditures by Department FY21-24

Department	Expenditures
Animal Services	$ -
CC Fire Protection District	$23,040,509
Clerk Recorder-Elections	$ -
Conservation and Development	$5,753,152
County Administration	$2,062,244
Employment and Human Services	$3,290,845
Health Services	$91,761,770
Library	$888,056
Office of Racial Equity and Social Justice	$452,128
Probation	$182,400
Public Defender	$212,596
Public Works	$3,724,839
Sheriff-Coroner	$3,304,715
Total	**$134,673,254**

Measure X Revenues and Expenditures by Fiscal Year
For the Period from April 1, 2021 through June 30, 2024

	FY21-22	FY21-222	FY22-23	FY23-24	Cumulative Total
Revenues					
Measure X Transactions and Use Tax	**$ 24,078,616**	**$ 124,883,977**	**$ 118,834,413**	**$ 121,276,971**	**$ 389,073,977**
Expenditures					
Animal Services	$ -	$ -	$ -	$ -	$ -
CC Fire Protection District	$ -	$ 2,975,650	$ 6,993,166	$ 13,071,693	$ 23,040,509
Clerk Recorder-Elections	$ -	$ -	$ -	$ -	$ -
Conservation and Development	$ -	$ -	$ 1,455,563	$ 4,297,589	$ 5,753,152
County Administration	$ -	$ 109,178	$ 232,178	$ 1,720,888	$ 2,062,244
Employment and Human Services	$ -	$ -	$ 714,854	$ 2,575,991	$ 3,290,845
Health Services	$ -	$ -	$ 44,004,202	$ 47,757,568	$ 91,761,770
Library	$ -	$ -	$ 189,311	$ 698,745	$ 888,056
Office of Racial Equity and Social Justice	$ -	$ -	$ 23,778	$ 428,350	$ 452,128
Probation	$ -	$ -	$ -	$ 182,400	$ 182,400
Public Defender	$ -	$ -	$ -	$ 212,596	$ 212,596
Public Works	$ -	$ 11,785	$ 178,001	$ 3,535,053	$ 3,724,839
Sheriff-Coroner	$ -	$ -	$ 1,617,648	$ 1,687,067	$ 3,304,715
Total expenditures	**$ -**	**$ 3,096,613**	**$ 55,408,701**	**$ 76,167,939**	**$ 134,673,253**

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CHILDREN & YOUTH

Providing a strong foundation for lifelong growth

Measure X invests in early childhood and youth programming. These investments play a vital role in children's development and provide a strong foundation for later academic, social, and emotional growth.

Measure X funded programs for children and youth include childcare support for children with disabilities, three County youth centers, stipends to develop additional childcare providers, early education and childcare funding, and the Library literacy program with the Rolling Reader program.

Funded Programs

- Childcare support for children with disabilities, in partnership with First 5 Contra Costa
- County Youth Centers for Supervisor Districts III, IV, and V
- Stipends to Develop Additional Childcare Providers
- Early Childhood Education and Childcare
- Library Literacy Program

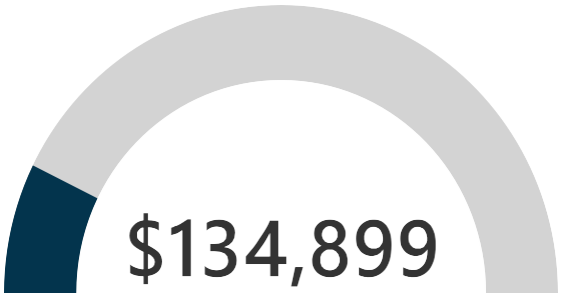
Children with Disabilities/Childcare Support

Priority: Children and Youth

Agency: Employment and Human Services

Status: Service Delivery In Progress

Expenditures	Total Allocation
$134,899.00	$922,500.00



Project Description

The initiative seeks to assess needs, plan services, and enhance access to inclusive care and learning environments. By using Measure X funding, the project will: 1) develop a 3-year support plan based on data and the 2020 Inclusion Blueprint; 2) build capacity among childcare and early learning providers to foster inclusive environments; and 3) establish metrics to track progress in enhancing inclusion for children with disabilities. Services are delivered in coordination with First 5 Contra Costa, which aims to lead a collaborative effort with local organizations supporting young children with disabilities and their families.

Status Update 6/30/2024

In FY23-24, Measure X funds were used for contracted Salaries/Benefits with First 5 Contra Costa, who administers this program. The deliverables of the contract are approaching completion, with multiple surveys and community events completed. Surveys began as part of the stakeholder engagement process and continued throughout FY 2023-24. The results will be included in the public-facing report to be released this fall. Community events, stakeholder engagement, and training sessions are underway and scheduled throughout summer/fall 2024.

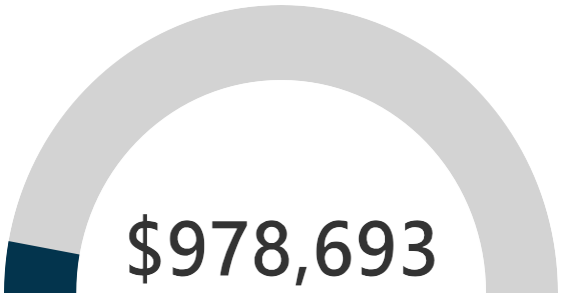
County Youth Centers (three)

Priority: Children and Youth

Agency: Employment and Human Services

Status: In Planning/Development

Expenditures	Total Allocation
$978,693.00	$16,943,000.00



Project Description

Develop three new Youth Centers in Contra Costa, one in each of the Contra Costa County Supervisorial Districts 3, 4 and 5. Youth Centers will provide programs and services for all middle-school, high-school youth, with a focus on priority youth populations, such as BIPOC, at-risk, low income, justice involved, LGBTQ+, and youth from systems of care. Programs and services offered will be determined by Community Engagement feedback, key informant interviews and stakeholder input, and may include, but are not limited to, the following; Behavioral and mental health supports, academic support and tutoring, youth job training and employment services, music/art and cultural programs, sport/fitness programs, mentoring programs, and youth leadership opportunities. (Each Youth Center location may have slight variation in programming, due to unique community needs in each district.)

Status Update 6/30/2024

In FY23-24, outreach and planning has been underway for the Youth Centers. A contractor has been engaged to conduct outreach and draft an implementation plan, which will be released for public comment in summer of 2024.

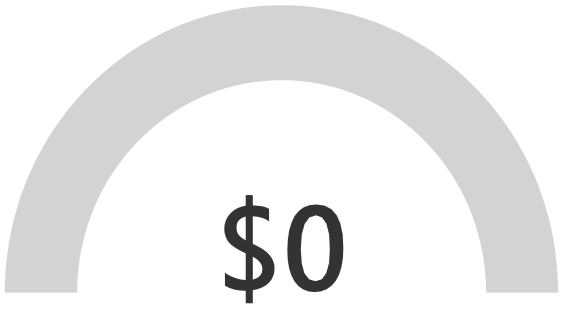
Develop Additional Childcare Providers

Priority: Children and Youth

Agency: Employment and Human Services

Status: In Planning/Development

Expenditures	Total Allocation
$0.00	$3,075,000.00



Project Description

This project aims to distribute financial assistance to new and existing childcare providers prioritizing after-hours and weekend care as well as services for children with disabilities, aiming to support workforce retention in underserved areas of Contra Costa. Contractor, CocoKids, will manage and implement the distribution of funds to early childhood teachers and family childcare providers, as incentive for existing providers to offer these additional services, as well as encourage new providers to enter the industry. CocoKids, a 501(c)(3) non-profit, offers parent services, administers Childcare Fund subsidies, manages Child Health and Nutrition programs, and operates a Learning Institute focused on enhancing early education quality. This proposal goes hand in hand with the Early Childhood Education/Childcare proposal, since access and availability of quality childcare is contingent on the availability of a stable early childhood workforce.

Status Update 6/30/2024

A contract is now in place for the period of July 1, 2024 through April 30, 2025. With the contract and systems now in place, funds will be distributed during FY24-25 to support childcare provider development initiatives.

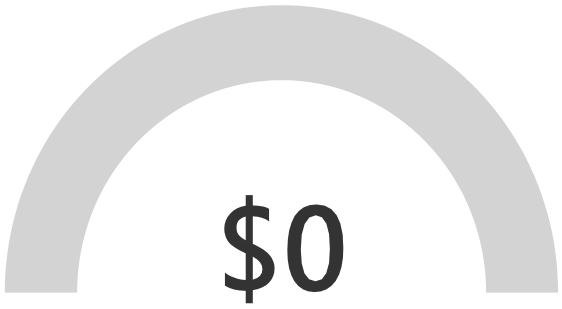
Early Childhood Education/Childcare

Priority: Children and Youth

Agency: Employment and Human Services

Status: In Planning/Development

Expenditures	Total Allocation
$0.00	$8,200,000.00



Project Description

This proposal requests Measure X allocations to fund additional childcare slots through a voucher program, primarily for infants and toddlers, for families who are over-income and do not currently qualify for a childcare subsidy, to be delivered in partnerships between CocoKids (the resource and referral agency for the County) and the Employment and Human Services, Community Services and Workforce Services Bureau. The Workforce Development Board of Contra Costa County facilitated the procurement of CocoKids as the CBO Contractor for the Measure X Early Childhood Care and Education Financial Assistance program. CocoKids will manage financial assistance distribution to eligible Contra Costa families based on income, family size, and location, aiming to expand childcare accessibility through vouchers. As a 501(c)(3) non-profit, CocoKids provides parent referrals, administers childcare subsidies, offers Child Health and Nutrition services, and operates a Learning Institute for early education.

Status Update 6/30/2024

The contract with CocoKids has been fully executed. Demands are being prepared for administrative work and initial funding. Systems and contracts are now in place, so that funds will be distributed to provide childcare vouchers to qualifying families in need.

Library Literacy Program

Priority: Children and Youth

Agency: Library

Status: Service Delivery In Progress

Expenditures	Total Allocation
$304,238.00	$410,000.00

Project Description

Ongoing MX funds are being used to staff the Library Early Literacy Outreach Program: the Rolling Reader. The Rolling Reader is an all-electric van that delivers books, STEM and early literacy take-home activities to young children in the following low-income communities: Antioch, Bay Point, Bethel Island, Byron, Concord, El Sobrante, Knightsen, Monument Corridor in Concord, North Richmond, Oakley, Pinole, Pittsburg, Rodeo and San Pablo.

Status Update 6/30/2024

The early literacy outreach program, The Rolling Reader, launched on Wednesday November 15th, 2023 at 2:00 p.m. at the Monument Crisis Center. The all-electric van provides 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. MX dollars fund 1.8 positions for this program: 1.0 Librarian II, and .8 Driver Clerk. Costs reflected in this allocation represent the salary costs for these two positions as of their filled date for the services related to this allocation.

COMMUNITY DEVELOPMENT & INNOVATION

Enhancing quality of life through innovative service delivery models

Measure X supports essential county services that catalyze innovative approaches to service delivery and enhance quality of life throughout Contra Costa. Programs include the Arts and Culture programs, which are delivered through a partnership with ARTSCCC, and the Innovation Fund, which provides funding for community-based service providers to deliver pilots and new project ideas. In development is an allocation for the East County Community Organization Capacity Building. Measure X funding also supports the startup costs to establish the Contra Costa Library Foundation and several library building improvements.

Funded Programs

- Arts and Culture programs through partnership with ARTSCCC (Arts Contra Costa County)
- East County Community Organization Capacity Building
- Innovation Fund
- Library Building Improvements
- Library Foundation startup costs

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Arts and Culture Programs

Priority: Community Development and Innovation

Agency: County Administration

Status: Service Delivery In Progress

Expenditures	Total Allocation
$412,612.00	$512,500.00

Project Description

The Measure X allocation for arts and culture is funding the establishment and operations of an Arts Council, which is being provided by ARTSCCC. A five-year contract has been authorized by the Board of Supervisors for these services for the period of January 1, 2024 through December 31, 2028.

Status Update 6/30/2024

The Measure X appropriation for Arts & Culture is being used to support a contract with Independent Arts & Media, the fiscal agent for ARTSCCC, the designated state-local partner Arts Council for Contra Costa County. The contract is for the period January 1, 2024 through December 31, 2028. Prior year expenditures of Measure X money were for the development of an Arts & Culture Master Plan and arts council development process.

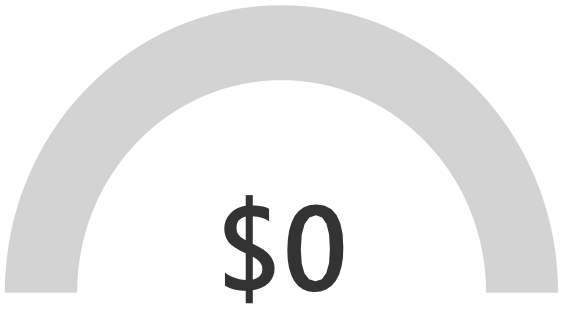
East County Community Orgs Capacity Building (one-time)

Priority: Community Development and Innovation

Agency: County Administration

Status: Not Started

Expenditures	Total Allocation
$0.00	$1,000,000.00



Project Description

This one-time allocation provides funding for capacity building for East County community organizations. Capacity building refers to the process of developing and strengthening the skills, resources, and processes needed to deliver services. Capacity building can refer to a variety of elements, including training, technical assistance, strategic planning, information sharing, coaching, resource development, and evaluation.

Status Update 6/30/2024

This allocation was newly created by the Board of Supervisors in December 2023, and is currently in planning/development.

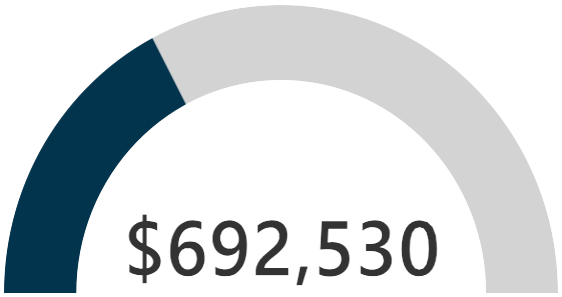
Innovation Fund

Priority: Community Development and Innovation

Agency: County Administration

Status: Service Delivery In Progress

Expenditures	Total Allocation
$692,530.00	$2,000,000.00



Project Description

A one-time allocation to seed pilot programs and innovative public service projects proposed by nonprofit community-based organizations in response to local service needs. Service categories are Safe & Engaged Communities, Agriculture and Food Systems, Economic Vitality, Clean & Sustainable Environment, and Reliable and Accessible Infrastructure.

Status Update 6/30/2024

Six planning grants were awarded totaling $30,000 (originally seven for $35K but one project dropped out) and five project grants were awarded totaling $1,790,737 for a total obligation of $1,820,737, leaving an unobligated balance of $179,263, which the Board reserved for possible augmentation of one or more of the awarded projects. Grantee programs comprise Food Rescue Hero, Digital Inclusion, Smart Food Lockers, Pittsburg Mobile Family Resources, and Hispanic Outreach Management (MH/Substance Abuse). A quarterly report summarizing the status of each project is provided publicly to the Board of Supervisors. First report was provided on 4/23/24.

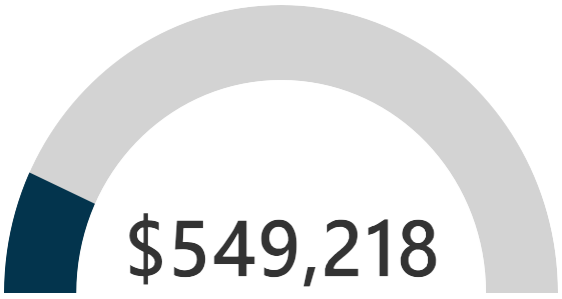
Library Building Improvements

Priority: Community Development and Innovation

Agency: Library

Status: Service Delivery In Progress

Expenditures	Total Allocation
$549,218.00	$4,000,000.00



Project Description

One time Measure X funds are being used to address deferred maintenance in the following county-owned library facilities: Antioch, Kensington, Pinole, Ygnacio Valley and Rodeo Libraries. These funds will go towards roof replacement, electrical and lighting upgrades, and new HVAC systems. A second round of one-time funding was allocated for FY24-25.

Status Update 6/30/2024

Library staff continue to work with Public Works on deferred maintenance. At Pinole Library, roof, HVAC, electrical upgrades, and accessibility improvements are in design. Permits were approved for the roof and HVAC scope in May. At Antioch Library, HVAC and roof upgrades are complete. Electrical upgrades and dry rot issues are under review. Accessibility upgrades are also included in this project. Kensington Library's HVAC and electrical upgrades are progressing. Ygnacio Valley Library is assessing HVAC, lighting, and roof conditions.

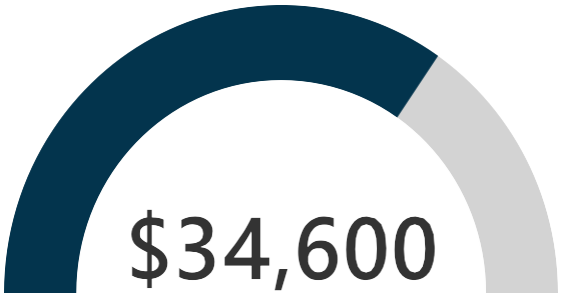
Startup Costs for the Library Foundation

Priority: Community Development and Innovation

Agency: Library

Status: Service Delivery In Progress

Expenditures	Total Allocation
$34,600.00	$50,000.00



Project Description

$50,000 of one-time MX funds were allocated to establish a countywide Library Foundation, The Library Foundation of Contra Costa, as a 501(c)(3) non-profit organization. Once formed, the Foundation will provide a platform for community fundraising in order to support library services. The funds will be used for legal and accounting services related to becoming established as a private, non-profit organization, professional services to create a website and logo; and consulting services to provide fundraising training and development.

Status Update 6/30/2024

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.
Last reporting period's Measure X funds went towards filing fees, website development/domain fees, and administrative and accounting tools. The Board of the LFCC has expanded to 9 seats with 8 of them filled. Expenditures to date of this allocation are for the engagement of Essex and Drake Consultants services to provide fundraising support, tools, and training. Their plans for the remainder of the Measure X funds are to spend it on annual administrative costs such as insurance, legal fees, marketing, and CA Secretary of State filings; and, approximately $7,000 will go toward professional consultants to increase their fundraising capacity and capabilities.

EQUITY & SOCIAL JUSTICE

Furthering equity and social justice in Contra Costa

Measure X funding supports programs that further equity and social justice in the County.

Measure X funding has been used to establish the Office of Racial Equity and Social Justice in Contra Costa County. The ORESJ is working with the community to develop the African American Holistic Wellness Hub and Resource Center. Other equity-focused programs include a Community Based Restorative Justice program, the Diversity, Equity, and Inclusion in Democracy Initiative, the Mapping Prejudice Project, and Stand Together Contra Costa.

Funded Programs

- Office of Racial Equity and Social Justice
- African American Holistic Wellness Hub and Resource Center and Feasibility Study
- Community Based Restorative Justice
- Diversity, Equity, and Inclusion in Democracy Initiative
- Mapping Prejudice Project
- Stand Together Contra Costa

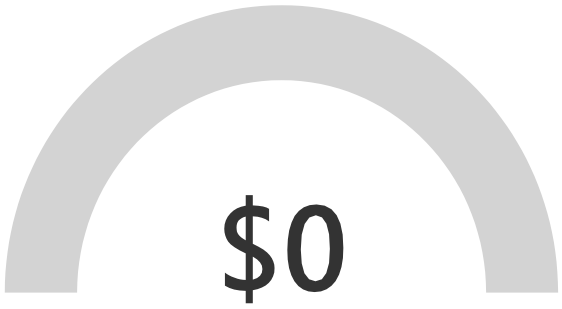
African-American Holistic Wellness - Feasibility Study (one-time)

Priority: Equity and Social Justice

Agency: Office of Racial Equity and Social Justice

Status: In Planning/Development

Expenditures	Total Allocation
$0.00	$80,000.00



Project Description

In April 2023, BOS approved a one-time allocation of $80K (MX funds) to conduct a feasibility study towards developing an African American Holistic Wellness and Resource Hub (AAHWRH) in Contra Costa County. The AAHWRH is intended to support the health, well-being and safety of African American and other vulnerable communities through the delivery, coordination, and/or collaboration of community-based, culturally-relevant programs and services designed to meet immediate needs and eliminate health and wellness disparities. The feasibility study will outline the most pressing needs faced by the African American community in the County, what services should be housed within the African American Holistic Wellness and Resource Hub, the location(s) of those services to best serve the needs of the most vulnerable members of the African American community, and the initial county investment and total cost to establish the services.

Status Update 6/30/2024

In October 2023, a 13-member Steering Committee was appointed to oversee the process. The Office of Racial Equity and Social Justice (ORESJ) facilitated a consultant procurement process, releasing a request for qualifications in February 2024. One application was received. An additional $100K was moved administratively from the ORESJ, which increased the budget to $180K. A new request for proposals was released in April 2024. After scoring the proposals, Ceres Policy Research was recommended and the award was approved by the Board of Supervisors in July 2024. Contract negotiations are underway, with an anticipated contract start date of August 1, 2024.

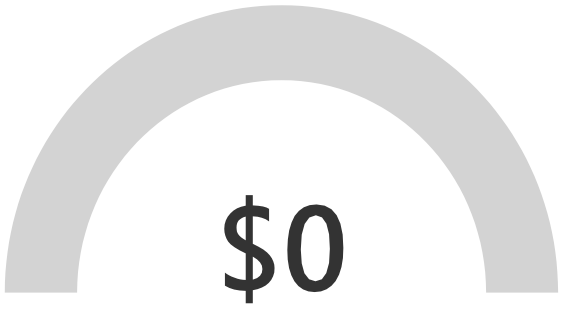
African-American Holistic Wellness Center (one-time)

Priority: Equity and Social Justice

Agency: Office of Racial Equity and Social Justice

Status: In Planning/Development

Expenditures	Total Allocation
$0.00	$1,000,000.00



Project Description

The Board of Supervisors (BOS) has directed funds towards the creation of an African American Holistic Wellness and Resource Hub (AAHWRH) in Contra Costa County. The AAHWRH is intended to support the health, well-being and safety of African American and other vulnerable communities through the delivery, coordination, and/or collaboration of community-based, culturally-relevant programs and services designed to meet immediate needs and eliminate health and wellness disparities. In FY23-24, the BOS allocated $1M to fund services and programs that promote and support African American health, well-being and safety in CC County. The purpose of these funds is to support and augment existing services/programs in the immediate, short-term while the planning and development of an AAHWRH takes place. The Board of Supervisors allocated an additional $7.5 million towards the AAHWRH in FY24-25.

Status Update 6/30/2024

BOS allocated $1M to fund services and programs that promote and support African American health, wellness and safety in CC County. The Office of Racial Equity and Social Justice (ORESJ) released an RFQ to solicit a community foundation to administer the procurement, contracting, and monitoring of community-based sub-contractors to deliver these services/programs over two years (FY 2024-25 and FY 2026-26). The RFQ was released on June 5, 2024 and closed June 21, 2024; no submissions were received. ORESJ is in communication with CAO and BOS to determine next steps, such as whether to re-release the RFQ or to administer the funds internally.

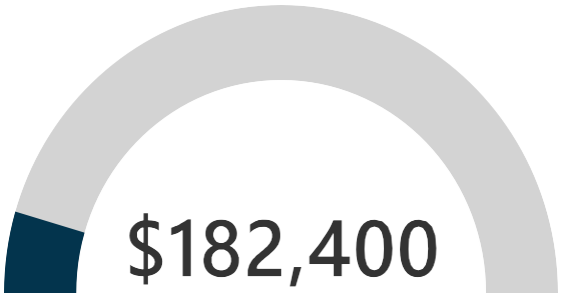
Community Based Restorative Justice

Priority: Equity and Social Justice

Agency: Probation

Status: In Planning/Development

Expenditures	Total Allocation
$182,400.00	$2,000,000.00



Project Description

The Probation Department's Community-based Restorative Justice project aims to embed restorative approaches within local systems and communities for youth and adults at risk of justice system involvement. A countywide needs assessment, funded by Measure X, identified areas of need, with findings shared in March-April 2024. The results will guide the procurement of community-based restorative services, funded by the remaining Measure X allocation, and coordinated with existing programs in schools and local justice systems.

Status Update 6/30/2024

From Oct. 2 – Nov. 3, 2023, the Probation Department conducted a community-wide survey on restorative justice, yielding 772 responses. RaneCD and Bright Research Group analyzed the data and presented findings at a workshop in April 2024. The next phase (January – July 2024) involved designing a pilot program, in coordination with key stakeholders who provided feedback. An additional $1.533M will fund services for a restorative justice/violence prevention pilot for youth. The Probation Department plans to issue a solicitation in late Summer/early Fall 2024 for a two-year project.

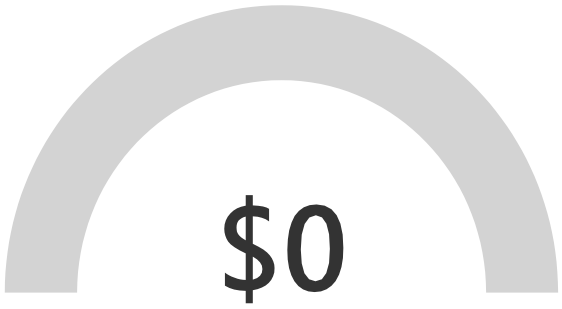
Diversity, Equity and Inclusion in Democracy Initiative

Priority: Equity and Social Justice

Agency: Clerk Recorder-Elections

Status: In Planning/Development

Expenditures	Total Allocation
$0.00	$400,000.00



Project Description

The addition of 2 full-time Diversity, Equity, and Inclusion Specialists to the Elections Division's Voter Education and Outreach team is a strategic step toward achieving and exceeding our organization's diversity, equity, and inclusion goals, as well as helping increase voter turnout through a robust education and outreach program. By prioritizing voter education and engagement within underrepresented communities, we aim to empower citizens, promote inclusivity, and contribute to a more equitable democratic process. This program seeks to enhance civic education, build stronger community relationships, and drive meaningful change in our society.

Status Update 6/30/2024

The addition of 2 full-time Diversity, Equity, and Inclusion Specialists to the Elections Division's Voter Education and Outreach team is a strategic step toward achieving and exceeding our organization's diversity, equity, and inclusion goals, as well as helping increase voter turnout through a robust education and outreach program. By prioritizing voter education and engagement within underrepresented communities, this project aims to empower citizens, promote inclusivity, and contribute to a more equitable democratic process.

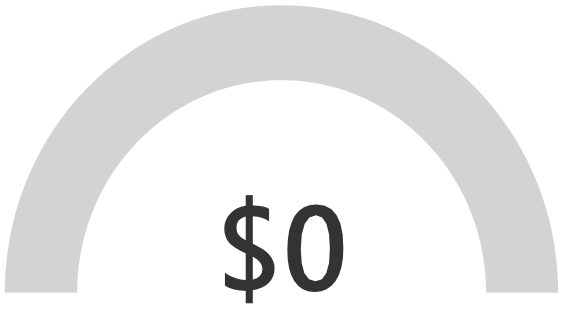
Mapping Prejudice Project (one-time)

Priority: Equity and Social Justice

Agency: Clerk Recorder-Elections

Status: In Planning/Development

Expenditures	Total Allocation
$0.00	$50,000.00



Project Description

The Contra Costa Mapping Prejudice project, a collaboration between the Contra Costa Clerk-Recorder Division, the University of Minnesota, and local National Park Service volunteers, will foster healing in marginalized communities. The goal of this project is to go beyond completing all requirements regarding illegal restrictive covenants enacted under Assembly Bill 1466, by developing an interactive historical map on the Clerk-Recorder-Election's Department website that visually identifies the locations of where illegal language exists in the historical record to better understand the impact of structural racism in housing on Black, Indigenous and people of color in Contra Costa County. The Clerk-Recorder's public interface will include all Restrictive Covenant Modification documents that have been recorded. Each document that is redacted to remove illegal racial covenants will be indexed in two ways to ensure easy access to the public - both the manner of the original document as well as a Restrictive Covenant Modification.

Status Update 6/30/2024

The Contra Costa Mapping Prejudice project is in development.

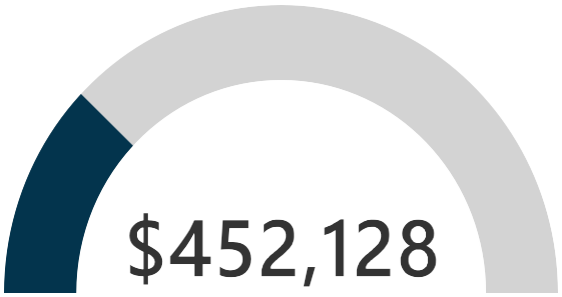
Office of Racial Equity and Social Justice

Priority: Equity and Social Justice

Agency: Office of Racial Equity and Social Justice

Status: In Planning/Development

Expenditures	Total Allocation
$452,128.00	$1,860,000.00



Project Description

The Office of Racial Equity and Social Justice (ORESJ) supports the County's efforts to strengthen and expand equity, access and inclusion for all county residents and communities, especially those most impacted by racial and socioeconomic disparities. The vision of ORESJ is that all CC County residents achieve positive health and well-being and are able to access the resources they need to thrive. The ORESJ was created by the Board of Supervisors in 2020. After a 2-year, community-led research and planning process, ORESJ was established in FY 2022-23. The inaugural 2 Co-Directors were selected and hired in October 2023 and November 2023.

Status Update 6/30/2024

ORESJ expenditures include salaries for the Co-Directors (who began in October 2023 and November 2023). In addition, funds have been used for start-up and office set-up costs, facility use fees (for community engagement), membership in the Government Alliance on Race and Equity (GARE), and operational expenses. ORESJ is working with Human Resources to begin recruitment and selection of its first two hires (a Data Analyst and Budget/Policy Analyst). Recruitment is expected to begin in July 2024 with a future recruitment for two more employees (Language Equity Coordinator and Reparative Initiatives Coordinator) anticipated in Winter 2024. ORESJ also plans to establish small consultant contracts to support with Language Equity, Communications, Data Infrastructure/Collection/Analysis, Community Engagement, Strategic Planning, and Office Design.

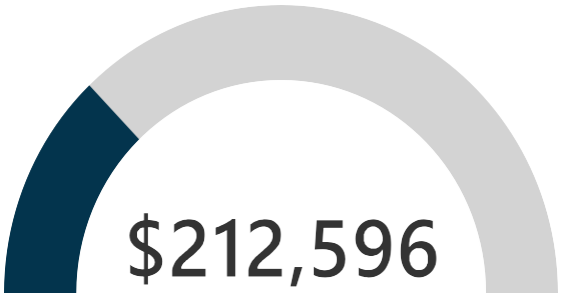
Stand Together Contra Costa

Priority: Equity and Social Justice

Agency: Public Defender

Status: Service Delivery In Progress

Expenditures	Total Allocation
$212,596.00	$829,000.00

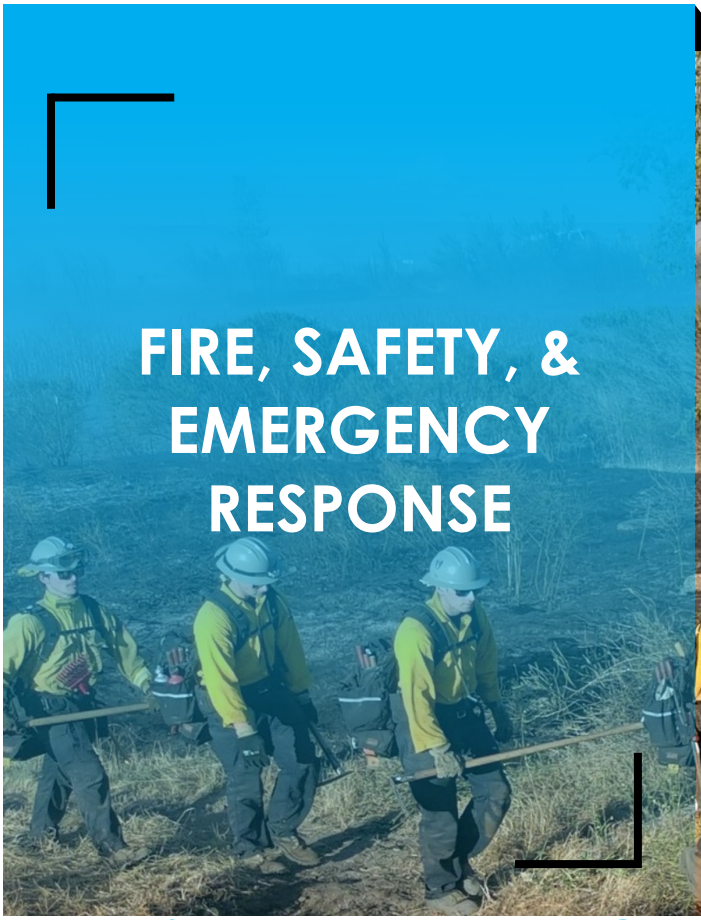


Project Description

Stand Together Contra Costa (STCC) is a rapid response, legal services, and community education project to support safety and justice for immigrant families in Contra Costa County. The Measure X allocation provides funding for five new STCC staff to include three Deputy Public Defender II (Immigration Defender Attorneys), one Legal Assistant, and one Clerk Experienced Level.

Status Update 6/30/2024

In June, the final position allocated through Measure X funding was filled. All STCC program positions are filled as of June 11, 2024. With new staff on board, and the opening of the Immigration Court in Concord, the workload has increased as well as greater demand for Immigration Legal services. The team continues efforts to deliver critical immigration legal services.



FIRE, SAFETY, & EMERGENCY RESPONSE

Supporting timely assistance in an emergency and enhancing safety

Measure X supports timely fire, safety, and emergency response. Projects include to Build, Reopen, and Staff Fire Stations, perform Wildland Fire Mitigation and Fuel Reduction, and increase service at the Pinole Fire Station. Other funded projects enable use of the South County Training Center, fund a pilot for behavioral health crisis response with the San Ramon Valley Fire Protection District, and outfit all sworn Sheriff officers with body-worn and in-car cameras. This category also provides funding to support additional spay/neuter services and other community services for animals.

Funded Programs

- Build, Reopen and Staff Fire Stations
- Wildland Fire Mitigation and Fuel Reduction
- Increasing Service at Pinole Fire Station
- South County Training Center Use Agreement and Emergency Communications
- Sheriff body-worn and in-car cameras
- Spay/neuter, mobile clinic, pet retention grants (Animal Services)
- San Ramon Valley Fire Protection District (SRVFPD) Behavioral Health Crisis Response

Body Worn and In-Car Cameras

Priority: Fire, Safety and Emergency Response

Agency: Sheriff-Coroner

Status: Service Delivery In Progress

Expenditures	Total Allocation
$3,304,715.00	$4,154,618.00

Project Description

This allocation funds body-worn cameras and in-car equipment for all sworn officers, along with maintenance, support and staffing for the Professional Standards Unit. The Professional Standards Unit includes a Director and two Sheriff Specialists responsible for processing such public and legal requests. A department-wide body-worn and in-car camera infrastructure is one of the best systems to help bridge community-to-law enforcement relations and build and maintain trust with the citizens we serve.

Status Update 6/30/2024

All body-worn cameras (BWCs) 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. 177 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.

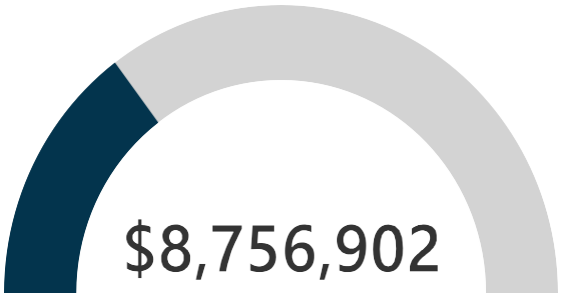
Build, Reopen and Staff Fire Stations

Priority: Fire, Safety and Emergency Response

Agency: CCC Fire Protection District

Status: In Planning/Development

Expenditures	Total Allocation
$8,756,902.24	$29,650,000.00



Project Description

Funding to build, staff, and equip Fire Station 94 in downtown Brentwood and partial funding toward construction of Fire Station 90 (formerly known as 51) in Brentwood. Funding to staff and equip an additional company in Antioch. Funding needs include the purchase of a ladder truck and station remodel to accommodate additional crew members.

Status Update 6/30/2024

One additional fire company was added to Fire Station 81 (Antioch), including purchasing a ladder truck for Station 81. Fire Station 81 has renovations in progress that were required to accommodate the additional staff. Fire Station 94 (Downtown Brentwood) was demolished and is currently in the bidding phase for construction. We anticipate awarding a construction contract in Summer 2024. The apparatus for Fire Station 94, a type one engine and a type three engine, have been ordered. When Fire Station 94 opens, a new company will be added. Fire received Board approval to use the 94 staffing funding toward construction costs until the staff is hired for the new station.

Fire/Wildland Mitigation/Fuel Reduction

Priority: Fire, Safety and Emergency Response

Agency: CCC Fire Protection District

Status: Service Delivery In Progress

Expenditures	Total Allocation
$9,083,606.39	$9,225,000.00

Project Description

Staff a wildland hand crew for fire suppression and fuel mitigation projects. Additional funding is available annually for all fire service agencies and residents to perform fuel reduction work, home hardening, and other wildland fire prevention projects.

Status Update 6/30/2024

CON Fire Crew 12, the wildland hand crew, has been staffed. This year-round resource performs fuel mitigation projects through the winter months and as available in the Summer months. During Summer, the crew responds to wildland fires in support of suppression and overhaul. During Summer, there is 7 days per week coverage with the ability to call upon two crews during high-risk weather events. The additional mitigation funding is used to fund projects throughout the county to clear evacuation routes, perform fuel reduction, and home hardening. The web portal through the Contra Costa Fire Protection District website is the application platform to request community projects. Dozens of individual mitigation projects have been completed across the County. Detailed information on specific projects is available.

Pinole Fire – Increase Service

Priority: Fire, Safety and Emergency Response

Agency: CCC Fire Protection District

Status: Service Delivery In Progress

Expenditures	Total Allocation
$4,100,000.00	$4,100,000.00

Project Description

Funding to increase fire and emergency services in Pinole Valley and surrounding area. Subject to the City of Pinole contracting with Contra Costa County Fire District, the funding allows the reopening of Fire Station 74 to serve Pinole, unincorporated areas, and surrounding communities.

Status Update 6/30/2024

The Pinole contract for service is fully executed. Contra Costa Fire assumed responsibility for the City of Pinole on March 1, 2023. Fire Station 74 was reopened on the same date to service Pinole, the surrounding unincorporated area, and adjacent communities. This project is now fully implemented.

South County Training Center and Communications

Priority: Fire, Safety and Emergency Response

Agency: CCC Fire Protection District

Status: In Planning/Development

Expenditures	Total Allocation
$1,100,000.00	$1,100,000.00

Project Description

This project is managed by the San Ramon Valley Fire Protection District. Once complete, the South County Training Center will be available to all Contra Costa Fire Agencies for training, relieving pressure on Contra Costa Fire's facility in Concord. The San Ramon Valley Fire Dispatch Center will serve as a back up to the Contra Costa Regional Fire Communications Center (CCRFCC) in the event of a catastrophic failure.

Status Update 6/30/2024

CON Fire has a fully executed agreement with the San Ramon Valley Fire District for this project. This agreement provides for annual payments. San Ramon Valley Fire is still in the construction phase of the training center. Once completed, Contra Costa County Fire agencies will have access to use this facility, relieving pressure on the CON Fire training center.

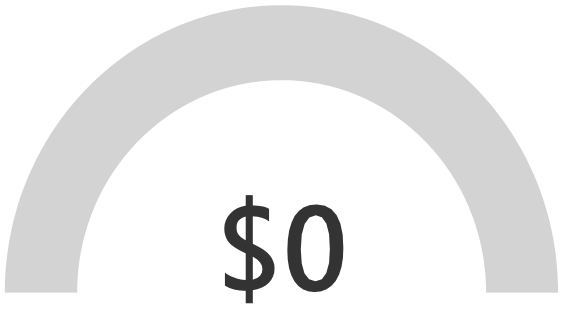
Spay/neuter, mobile clinic, pet retention grants (one-time)

Priority: Fire, Safety and Emergency Response

Agency: Animal Services

Status: In Planning/Development

Expenditures	Total Allocation
$0.00	$750,000.00



Project Description

The Animal Services Measure X program provides $750,000 in funding over a three-year period to local community based organizations to provide services for pet owners experiencing homelessness and pet owners residing in high-intake areas. These areas include the City of Pittsburg/Bay Point in 94565 and the City of Richmond in 94801, along with the surrounding areas. The County found that these areas have the highest numbers of strays, bites, and activities related to dangerous and potentially dangerous animals.

Status Update 6/30/2024

The Animal Services Department had no Measure X expenditures in FY 2023/24. In June 2024, it issued a Request for Proposal (RFP) for Measure X funding, awarding Joybound People and Pets $700,000 and East Bay SPCA $50,000 for a three-year contract (2024-2027). Funding will support spay and neuter services, shelter intervention, mobile microchip clinics, and resident assistance in high-intake areas of Contra Costa County, including Richmond and Pittsburg.

SRVFPD Behavioral Health Crisis Response

Priority: Fire, Safety and Emergency Response

Agency: County Administration

Status: Service Delivery In Progress

Expenditures	Total Allocation
$546,587.00	$740,200.00

Project Description

The Public Safety for Mental Health Initiative is a transformational approach to addressing the current and growing mental health crisis throughout our communities. Funds provide generalist training for all First Responders, Law Enforcement Partners and Dispatchers. Other costs include the purchase and outfitting of one 24/4 "sprinter" ambulance for transporting patients and the recruitment, training, and equipping of (non-firefighter) paramedics in specialized mental health care that would be available 24 hours a day, 7 days a week, 365 days a year, to respond to non-violent mental health calls.

Status Update 6/30/2024

Specialized Behavioral Crisis Care Training was provided to all fire/emergency, medical, law enforcement, and dispatch first responders, and they have since completed Behavioral Health Modules 1-3. Single role Paramedics were hired and trained, including those who transitioned to Firefighter Paramedics. In addition, one 24/7 Sprinter ambulance for client transportation was purchased on January 2023 put into service in March 2023.

HEALTH & MENTAL HEALTH

Promoting healthy communities and mental well-being

Measure X supports a variety of Health and Mental Health services, including the County's Anyone, Anywhere, Anytime (A3) mental health crisis response program, the Contra Costa Regional Medical Center operations and facilities, mental health services for children and youth ages 26 and under, and permanent supportive housing programs.

These programs enhance access to health care for a wide variety of Contra Costa residents, help connect underserved populations with services, and create new services to address unmet community health needs.

Funded Programs

- A3 Contra Costa Community Crisis Initiative
- Contra Costa County Regional Medical Center Capital Projects
- Contra Costa County Regional Medical Center
- Contra Costa CARES
- EPSDT (Early and Periodic Screening, Diagnostic, and Treatment) Leverage Fund for Children's Mental Health Services
- Mental Health Services for those aged 26 years and under, and LGBTQ+
- Permanent Supportive Housing

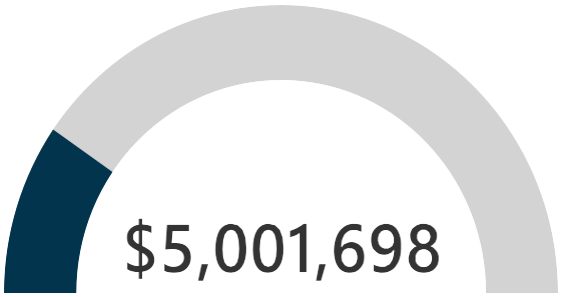
A3 Contra Costa Community Crisis Initiative

Priority: Health and Mental Health

Agency: Health Services

Status: Service Delivery In Progress

Expenditures	Total Allocation
$5,001,698.00	$26,000,000.00



Project Description

The Anyone, Anywhere, Anytime (A3) program provides behavioral crisis response services. The A3 Contra Costa Community Crisis Initiative, designed by Contra Costa Health Services, City Managers, and a consortium of community partners including individuals with lived experience, family members, law enforcement, fire and emergency medical responders, and community-based organizations, is requesting funding from the Board of Supervisors to implement the model of providing appropriate behavioral health crisis services in Contra Costa County for anyone, anywhere, anytime.

Status Update 6/30/2024

The A3 call center operates 24 hours a day, 7 days a week. 1 in 4 callers need an in-person response. A3 dispatches 25-35 mobile teams per week. The program continues to expand and build out by:

- Hiring and training call center team members
- Improving technology
- Refining the call triage process
- Collaborating with partners on training
- Refine process and expand partnerships
- Plan towards future goals of establishing a 24/7 drop-in care facility, providing training to law enforcement and dispatchers countywide, and ongoing recruitment of staff.

Contra Costa CARES

Priority: Health and Mental Health

Agency: Health Services

Status: Completed

Expenditures	Total Allocation
$1,343,291.00	$1,343,467.00

Project Description

The CARES program was established in 2015 to provide care to uninsured residents who were not eligible for coverage expansion under the Affordable Care Act due to documentation status.

Status Update 6/30/2024

In FY 22-23 and FY 23-24 $750,000 in Measure X funds were allocated for each of those fiscal years to expand the services offered to include behavioral health for a total of $1,500,000. Payments were made on a per member, per month basis to three community clinic systems: Lifelong, La Clínica and Brighter Beginnings.

The program concluded on 12/31/23. A refund of the remaining unexpended allocation will be made to the Measure X Fund during FY 24-25.

Contra Costa Regional Medical Center

Priority: Health and Mental Health

Agency: Health Services

Status: Service Delivery In Progress

Expenditures	Total Allocation
$82,000,000.00	$82,000,000.00

Project Description

On-going Measure X funding is utilized to retain and hire staff to maintain quality and access to existing primary care, specialty care, ancillary services, and hospital services for all CCRMC empaneled patients.

Status Update 6/30/2024

On-going Measure X funding of $42 million for FY 23/24 was utilized to retain and hire staff to maintain quality and access to existing primary care, specialty care, ancillary services, and hospital services for all CCRMC empaneled patients. Personnel costs have seen an inflationary trend and new labor contracts provide significant cost of living adjustments.

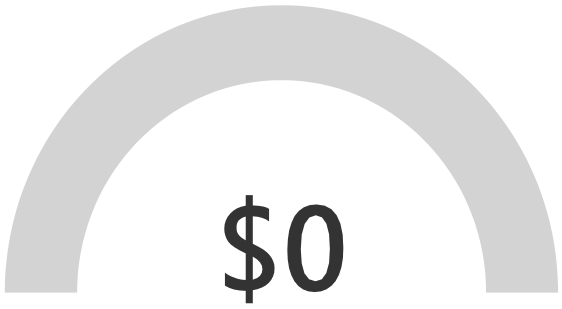
Contra Costa Regional Medical Center (CCRMC) Capital Projects

Priority: Health and Mental Health

Agency: Health Services

Status: In Planning/Development

Expenditures	Total Allocation
$0.00	$80,000,000.00



Project Description

Since its construction, Contra Costa Regional Medical Center (CCRMC) and Health Center's empaneled patient assignment has had continued growth. Additionally, population health metric goals have increased access requirements. There is need to modernize facility infrastructure with capital investments. $80M in Measures X funding will be used for capital projects at CCRMC.

Status Update 6/30/2024

A CCRMC campus master plan was completed by an external firm, Vanir Construction Management, Inc., in April 2024. That plan identified several Measure X, strategic program and seismic compliance projects for the Martinez campus. The most urgent projects are to comply with state seismic requirements and construct a new Public Health Lab. Health Services is working with the Public Works, Vanir Construction Management, and the Board of Supervisors to ensure that the Measure X funds are purposed towards the most urgent capital projects at CCRMC. The Board of Supervisors will receive an update on this topic in October 2024.

EPSDT Leverage Fund/Children's Mental Health Services

Priority: Health and Mental Health

Agency: Health Services

Status: Completed

Expenditures	Total Allocation
$3,250,000.00	$3,250,000.00

Project Description

Early and Periodic Screening, Diagnostic and Treatment (EPSDT) provides comprehensive and preventative health care services for children under age 21 who are enrolled in Medicaid. EPSDT is key to ensuring that children and adolescents receive appropriate preventative, dental, mental health and specialty health services. Measure X funds serve as the match portion of the EPSDT program to secure federal matching dollars.

Status Update 6/30/2024

In FY22-23, Behavioral Health received $3,250,000 in Measure X funds that served as the match portion of Federal Financial Participation (FFP) for EPSDT contracts. At the end of the FY22-23, the Division recognized $2,278,000 based on the EPSDT actual invoices at the time and carried forward the remaining balance of $972,000 applying to the remaining invoices and quarterly reconciliations in FY23-24. In FY23-24, the expenditure is $972,424.

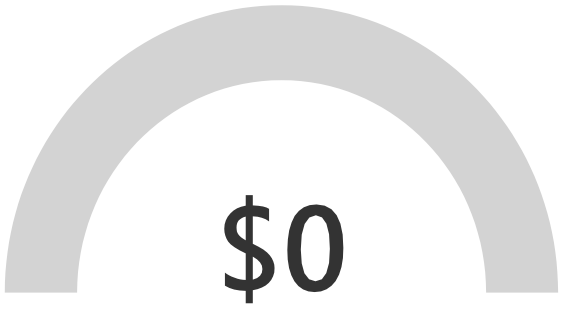
Mental Health Services for 26 and under, and LGBTQ+

Priority: Health and Mental Health

Agency: Health Services

Status: Not Started

Expenditures	Total Allocation
$0.00	$1,400,000.00



Project Description

In December 2023, the Board of Supervisors directed a new allocation to augment Mental Health Services for individuals who are 26 and under, and for individuals who are LGBTQ+.

Status Update 6/30/2024

This allocation was approved mid-fiscal year, in December of 2023. It is under development with no expenditures in FY23/24. Program implementation is pending as of 6/30/24.

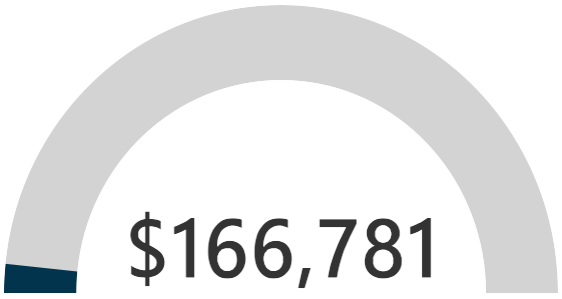
Permanent Supportive Housing (Net of Match)

Priority: Health and Mental Health

Agency: Health Services

Status: In Planning/Development

Expenditures	Total Allocation
$166,781.00	$5,200,000.00



Project Description

Lack of affordable housing continues to be a significant contributing factor to homelessness across the community. A Measure X community needs assessment initially conducted in 2019 and updated in 2021 confirmed that homelessness and affordable housing remain a top concern for the community. A one-time investment of Measure X funds would leverage millions in Homekey funding to build permanent supportive housing programs in our community for housing units at the deepest affordability for residents who are unhoused in our community.

Status Update 6/30/2024

In FY 22-23, H3 (Health, Housing and Homeless) received one-time MX funds allocated for permanent supportive housing (PSH) in the amount of $5,200,000. These funds will be used to cover a portion of the total purchase cost of $21,320,000 for a PSH-building in San Pablo, which will provide 54 new studio units for the homeless in our County. The funds are also leveraging $18 M of other funding, and are being spent to complete the purchase of the building and for operations reserves to cover operating expenses.

HUMAN SERVICES & SAFETY NET

Launching new programs and enhancing services to address community needs

Measure X supports crucial safety net services and human services programs through interdisciplinary programs that help support the wellbeing of all people throughout different stages of their lives. Safety net programs provide critical support to people during times of economic hardship. Funded programs include Family Navigators, the Master Plan for Aging, domestic violence prevention and support services, Refugee Resettlement Resources, and Food Security.

Funded Programs

- Community-based services for seniors and disabled individuals
- Family Navigators, to help people navigate County services
- Food Security
- Master Plan for Aging, with a focus on community-based services
- Refugee Resettlement Resources
- South County Family Justice Center startup

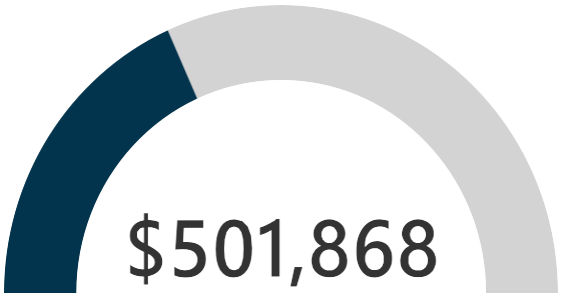
Family Navigators

Priority: Human Services and Safety Net

Agency: Employment and Human Services

Status: Service Delivery In Progress

Expenditures	Total Allocation
$501,868.00	$1,372,200.00



Project Description

Support provided by Family Navigators includes direct assistance through application processes, warm handoffs to community resources, and follow up as needed. Depending on the needs of the family, navigators connect these families with housing programs, food assistance, financial support, legal and immigration assistance, transportation, medical (physical and behavioral health) services. Each Board of Supervisor has an assigned Family Navigator to assist at risk residents. Each Supervisor designates the location and targeted population to whom their assigned navigator will provide support. The Family Navigators would be used to improve the lives of students and their families and to ensure successful learning and improved academic performance by the students. Initially, the navigators would be used to develop an Action Plan and protocols for an Integrated Services Team (IST) to work with families to achieve these goals.

Status Update 6/30/2024

Family Navigators have been hired and placed in each supervisorial district during FY23-24. District 1 Navigator: DeJean Middle School (Richmond). District 2 Navigator: Supervisor Andersen's District Office (Danville). District 3 Navigator: Supervisor Burgis' District Office (Brentwood). District 4 Navigator: Oak Grove Middle school (Concord). District 5 Navigator: Hillview Junior High School (Pittsburg).

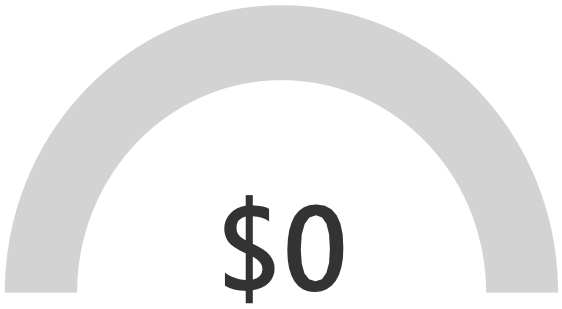
Food Security

Priority: Human Services and Safety Net

Agency: Employment and Human Services

Status: In Planning/Development

Expenditures	Total Allocation
$0.00	$800,000.00



Project Description

Address food insecurity in Contra Costa County (in development). Listening sessions have been held with community stakeholders, including community-based organizations partnering in the area of food security. EHSD has joined with Health Services' Contra Costa County Food as Medicine Collaborative Consortium (FAM) to further discuss funding priorities and develop an RFP.

Status Update 6/30/2024

The Food Security allocation was approved mid-fiscal year, in December of 2023. EHSD has conducted listening sessions and outreach to guide planning for this new allocation. EHSD has conducted three listening sessions (04/08/2024, 04/09/2024, 04/11/2024) and has met twice with Food As Medicine Collaborative at Health Services to guide planning for this new allocation. A request for proposals (RFP) will be posted in October 2024.

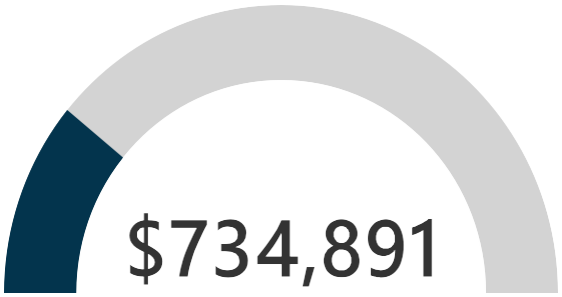
Master Plan for Aging/Community Based Services

Priority: Human Services and Safety Net

Agency: Employment and Human Services

Status: Service Delivery In Progress

Expenditures	Total Allocation
$734,891.00	$3,350,000.00



Project Description

The Master Plan for Aging (MPA) is a 10-year blueprint to prepare for the rapidly graying California and to continue the state's leadership in aging, disability, and equity through five bold goals around housing, health, caregiving, affordable aging, and equity and inclusion. The Measure X allocation supports the planning process and provides direct support to community-based organizations to engage in capacity building work and implement priority initiatives.

Status Update 6/30/2024

Work was performed during FY23-24 to start-up the allocation, including Consultation & Facilitation in Development, Organizational Capacity, Case Management. Additionally, funds were utilized during FY23-24 on services such as transportation and nutrition coupons.

Refugee Resettlement Resources

Priority: Human Services and Safety Net

Agency: Employment and Human Services

Status: Service Delivery In Progress

Expenditures	Total Allocation
$940,494.00	$1,000,000.00

Project Description

A one-time $1 million allocation has been provided to improve access to comprehensive services for refugees. Contra Costa County administers state and federally funded programs providing cash aid for self-sufficiency in partnership with Jewish Family and Community Services (JFCS). Following the US military's withdrawal from Afghanistan, 235 Afghans were resettled by FCS East Bay, with hundreds more expected. The funding, not limited to Afghan refugees, will primarily support services through the County's community-based partner JFCS.

Status Update 6/30/2024

Workforce Refugee Assistance services have been provided through a contract with Jewish Family and Community Services during FY23-24. This project has completed effective June 30, 2024. Service numbers exceeded target of 195 persons by over 628%. Jewish Family Community Services received a Measure X allocation to assist refugees resettling in Contra Costa County. The contract with Jewish Family Community Services originally ran from October 1, 2022 through June 30, 2023. The contract was extended through June 30, 2024. Through June 30, 2024 EHSD has served 1,663 clients.

SUSTAINABILITY, ENVIRONMENT & HOUSING

Building a healthy, more sustainable and inclusive environment

Measure X supports essential county services that improve the built environment, enhance climate resilience and sustainability, and catalyze the development of more affordable housing in Contra Costa. Examples of programs include the Accessible Transportation Strategic Plan, the Climate Equity and Resilience Investment, the Climate Sustainability Trust, the Illegal Dumping Initiative, Local Housing Trust Fund, and Parks in Unincorporated Communities.

Funded Projects

- Accessible Transportation Strategic Plan
- Climate Equity and Resilience Investment
- Climate Sustainability Trust
- County Facilities Deferred Maintenance
- Illegal Dumping Initiative
- Local Housing Trust Fund
- Parks in Unincorporated Communities

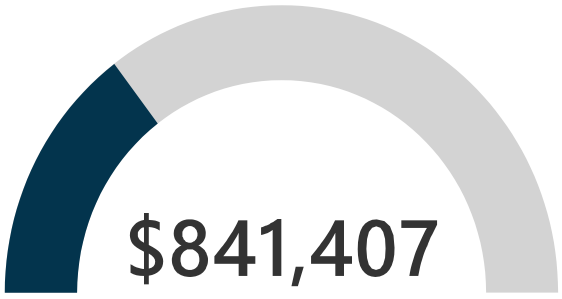
Accessible Transportation Strategic Plan

Priority: Sustainability, Environment and Housing

Agency: Conservation and Development

Status: Service Delivery In Progress

Expenditures	Total Allocation
$841,407.00	$2,870,000.00



Project Description

The Accessible Transportation Strategic Plan (ATSP) defines how Contra Costa will improve transportation options for older adults, persons with disabilities, and veterans. The ATSP was collaboratively developed over several years in consultation with elected officials, non-profit based advocates, users of the system, and planning/operations staff. This effort was jointly conducted by the Contra Costa Transportation Authority (CCTA) and Contra Costa County with oversight provided by a Policy Advisory Committee (PAC) and Technical Advisory Committee.

Status Update 6/30/2024

The Contra Costa Transportation Authority is the lead in implementing the ATSP, which was jointly developed by CCTA and the County. Implementation has required simultaneous progress on three fronts, 1) operational, 2) systemic/governance, and 3) political. 1) Operational progress: Low Income Fare Equity is operational and expanding, San Pablo Medical Pilot is operational as of June 17, 2024. 2) systemic/governance: CCTA has taken formal action establishing the Office of Access & Equity and formal action is being prepared to establish the coordinating entity w/a new oversight body, 3) a significant amount of negotiations, shuttle diplomacy and consensus building has taken place between CCTA, the County, and the 5 transit agencies operating in the County.

Climate Equity and Resilience Investment

Priority: Sustainability, Environment and Housing

Agency: Conservation and Development

Status: Service Delivery In Progress

Expenditures	Total Allocation
$979,556.00	$1,025,000.00

Project Description

The Climate Equity and Resilient Investment is an ongoing body of work that advances the County's climate action and environmental justice goals. This work includes: Taking action to address Sea Level Rise; Develop community-facing clean energy projects and programs; Support on-going work related to a Just Transition away from a fossil fuel-based economy; Financing programs for clean energy and energy efficiency; and Developing strategies to sequester carbon.

Status Update 6/30/2024

Notable results during FY23-24 include a $1.5M grant for the Resilient Shoreline Plan, development of climate resilience policies, a block grant application for clean energy projects with grants totaling $356,510 for energy efficiency upgrades, a pilot energy efficiency rebate program, an energy efficiency standard for new buildings, and grant applications for an Urban Forest Management Plan. The team also supports the transition from a fossil fuel-based economy.

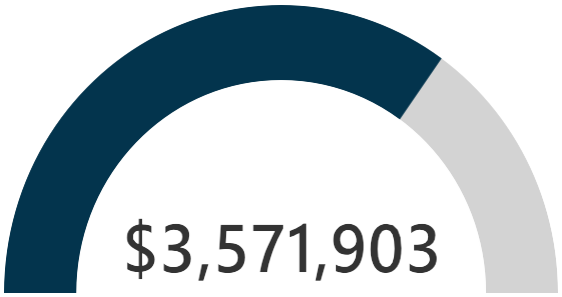
Climate Sustainability-Sustainability Trust

Priority: Sustainability, Environment and Housing

Agency: Public Works

Status: Service Delivery In Progress

Expenditures	Total Allocation
$3,571,903.00	$5,125,000.00



Project Description

In September 2020, the Board of Supervisors adopted a resolution declaring a climate emergency in Contra Costa County. The Measure X budget allocation for the Sustainability Fund is intended to implement action items to address the climate crisis. The focus of the funding is improvements to County facilities infrastructure and operations to reduce Greenhouse Gas (GHG) emissions and meet the County's Climate Action Plan goals and initiatives. The initial focus of the funding is implementing electric vehicle charging stations.

Status Update 6/30/2024

The Sustainability Fund has primarily funded the design and construction of EV charging projects at County facilities. As of June 30, 2024: 76 ports are complete and operational, and an additional 117 ports are in construction or permit review. The Fund has also supported the identification of energy efficiency opportunities at County facilities and the development of a Strategic Energy Management program. The Fund has been leveraged to win $18M in state and federal grants aimed at installing EV chargers at county facilities.

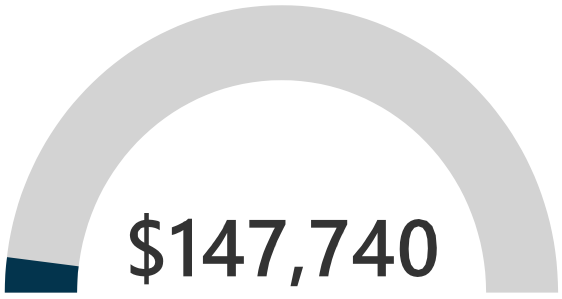
County Facilities Deferred Maintenance

Priority: Sustainability, Environment and Housing

Agency: Public Works

Status: Service Delivery In Progress

Expenditures	Total Allocation
$147,740.00	$3,750,000.00



Project Description

The purpose of the funding is to address specific deferred maintenance needs at County facilities. The funding is targeted to County facilities that serve either multiple departments or are part of the Employment and Human Services Department facilities serving significant numbers of Contra Costa County residents.

Status Update 6/30/2024

During FY23-24, design is nearing completion for an emergency generator replacement at 30 Douglas Drive. The new generator will be larger than the existing generator and will back up more of the building's electrical circuits. Design is also nearing completion for an emergency generator replacement at 50 Douglas Drive. An engineered study confirmed that the existing generator is undersized, so again the new generator will be larger. A feasibility study was completed for replacing the entire HVAC system at 4549 Delta Fair ($3.2 million project estimate). It was determined that system replacement can be completed in phases. Electrical repairs were performed at 151 Linus Pauling and 4545 Delta Fair.

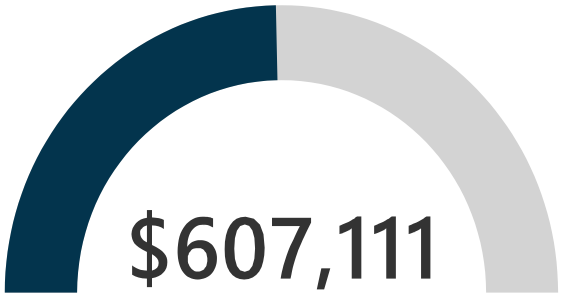
Illegal Dumping Initiative

Priority: Sustainability, Environment and Housing

Agency: Conservation and Development

Status: Service Delivery In Progress

Expenditures	Total Allocation
$607,111.00	$1,230,000.00



Project Description

The Illegal Dumping Initiative involves five County departments working together to combat illegal dumping through education, prevention, clean-up, and enforcement. Launched in June 2019, the Initiative consists of 56 approved strategies designed to enhance existing efforts with improved coordination and targeted investments, aiming to reduce illegal dumping and its negative impacts on community health, pride, and safety.

Status Update 6/30/2024

The Illegal Dumping Initiative's 55 strategies, including the four priority tasks funded by Measure X (capital improvements, derelict boat/RV removal, surveillance, and enforcement), are progressing. The Board's Ad Hoc Committee received an update on February 1, 2024 and will provide another update on September 12, 2024.

Capital Improvements: Fifty (50) additional signs have been ordered and received. As new locations for signage have been requested or identified, County crews will install signage. A list of potential new sign locations is currently being developed. Fencing has been installed at four separate locations along San Pablo Dam Road. The types of fencing consists of chain link fence, barbed wire fence and access gates. Chain link fencing has been installed by EBMUD at one location along Pinehurst Road. Chain link fencing and gates are planned for installation at two separate locations along Crockett Blvd. Chain link fencing and gates are planned for installation at nine separate locations along Franklin Canyon Road. Other roads being considered for fencing include Cummings Skyway and Alhambra Valley Road.

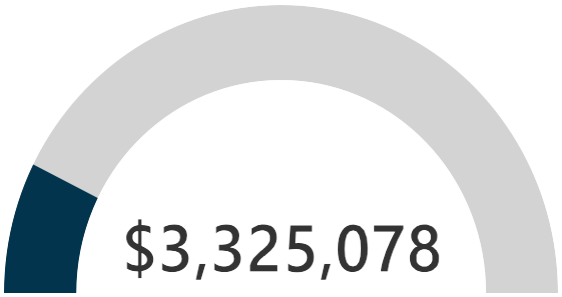
Local Housing Trust Fund

Priority: Sustainability, Environment and Housing

Agency: Conservation and Development

Status: Service Delivery In Progress

Expenditures	Total Allocation
$3,325,078.00	$22,600,000.00



Project Description

The Local Housing Trust Fund supports the development of affordable housing and housing/homelessness related activities. These funds are intended to be allocated to housing developers to develop new residential units of affordable housing, and to various non-profit service providers to provide housing/homelessness related services, including prevention services.

Status Update 6/30/2024

DCD administers MX Housing Services Contract with Bay Area Legal Aid in the amount of $1,000,000 in MX funds for the period of 10/1/2023 - 9/30/2024. Through June 30, 2024 (two quarters), 709 low-income residents at risk of homelessness have been provided direct legal services and/or legal consultations. For the period of 10/1/2023 - 6/30/2024, $815,650.84 in MX funds have been expended from the Bay Area Legal Aid contract.

Through the first two years of the MX Housing Capital Development process, 7 projects for affordable housing development and/or preservation have been funded. Each of these projects are progressing towards securing all additional financing needed to close escrow and commence future construction. No MX Housing Capital Development funds have been expended to date.

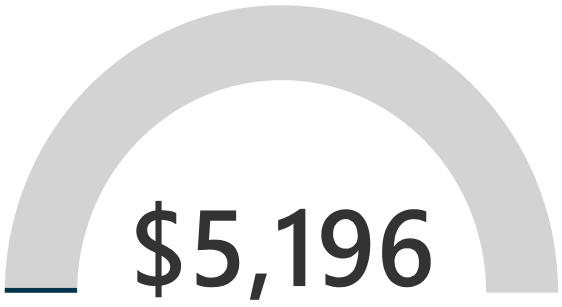
Parks in Unincorporated Communities

Priority: Sustainability, Environment and Housing

Agency: Public Works

Status: In Planning/Development

Expenditures	Total Allocation
$5,196.00	$1,000,000.00



Project Description

The Parks in Unincorporated Communities allocation funds capital needs in areas of the County that do not have sufficient funding for proper park maintenance and establishment of a larger County-wide Parks and Recreation Program.

Status Update 6/30/2024

Public Works is in the planning stages of working with each Board of Supervisor's office to determine parks and recreations fund expenditures within their respective district. Staff received feedback from Board members on a proposed allocation plan for Board approval. Public Works will continue to coordinate with all supervisorial districts on deferred and/or ongoing maintenance park projects, new park projects, and funding for entities to provide park and recreation services with the County.

ADMINISTRATION & RESERVES

Coordinating sales tax reporting, auditing, and advisory bodies

A portion of Measure X funds are utilized for sales tax administration. Administrative activities include sales tax revenue forecasting, staffing oversight and advisory bodies related to Measure X, coordinating the financial audit of Measure X expenditures, and related reporting. Additionally, the Board of Supervisors set aside $20 million in November 2021 in order to smooth any temporary fluctuations in Measure X revenues. No reserve funds have been used to date.

Funded Projects

- Language Equity Access for the Measure X Community Advisory Board (MXCAB)
- Measure X Needs Assessment Report Writer
- Sales Tax Consulting, Administration, and Staffing
- Measure X Reserve Fund

Language Access Equity for the MXCAB

Priority: Administration

Agency: County Administration

Status: Service Delivery In Progress

Expenditures	Total Allocation
$87,658.00	$101,250.00

Project Description

Provides simultaneous interpretation in Spanish and American Sign Language (ASL) for Measure X Community Advisory Board (MXCAB) meetings. The MXCAB is responsible for conducting regular assessments of community needs and making recommendations for how Measure X funds should be spent.

Status Update 6/30/2024

Spanish and American Sign Language simultaneous interpretation services are provided during each Measure X Community Advisory Board meeting.

Measure X Needs Assessment Report Writer

Priority: Administration

Agency: County Administration

Status: Completed

Expenditures	Total Allocation
$20,000.00	$20,000.00

Project Description

This allocation provided funding for an independent consultant to write a countywide community needs assessment report.

Status Update 6/30/2024

The needs assessment report was finalized and received by the Measure X Community Advisory Board (MXCAB) in winter 2022.

Sales Tax Consulting Administrative Expense and Staffing

Priority: Administration

Agency: County Administration

Status: Service Delivery In Progress

Expenditures	Total Allocation
$302,857.00	$350,000.00

Project Description

The County contracts with a sales tax consultant to perform sales tax and economic analysis, allocation audit and recovery, and provide on-going consultation regarding Measure X sales tax revenues. This allocation also funds the cost of the contracted, independent audit for Measure X, as well as staffing for Measure X administration in the Contra Costa County Administrator's Office.

Status Update 6/30/2024

This allocation continues to fund sales tax consulting, administrative expense and staffing for Measure X. The County Administrator's Office hired an employee to provide administrative staffing for Measure X, starting in January 2024. Other expenses include contracted sales tax consulting, and a contracted independent auditor to audit Measure X expenditures.

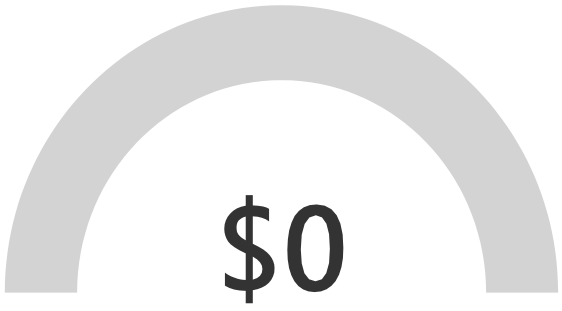
Measure X Reserve Fund

Priority: Reserves

Agency: County Administration

Status: Completed

Expenditures	Total Allocation
$0.00	$20,000,000.00



Project Description

The Measure X Reserve Fund and policy was established in November 2021 to help mitigate adverse impacts to on-going programs from short-term or long-term reductions in revenue. At that time, the Board of Supervisors set aside $20 million in Measure X Reserve funds.

Status Update 6/30/2024

No reserve funds have been expended as of June 30, 2024.

COMMUNITY BOARDS

Oversight & Advisory Bodies

The Contra Costa County Board of Supervisors has established two advisory bodies related to Measure X funds: the ***Measure X Community Advisory Board,*** and the ***Measure X Community Fiscal Oversight Board***.

Measure X Community Advisory Board

The Measure X Community Advisory Board (MXCAB) develops general funding priorities to recommend to the Board of Supervisors. The MXCAB also receives an annual status report on Measure X funded programs. The MXCAB does not make specific dollar amount recommendations.

Measure X Community Fiscal Oversight Committee

The Measure X Community Fiscal Oversight Committee reviews the expenditures of tax revenue generated by Contra Costa County's Measure X on an annual fiscal year basis to ensure that they conform to the stated intent of the ballot measure and the Board of Supervisor's direction for specific allocations. The Committee oversees the annual audit. The Committee does not make funding recommendations.

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