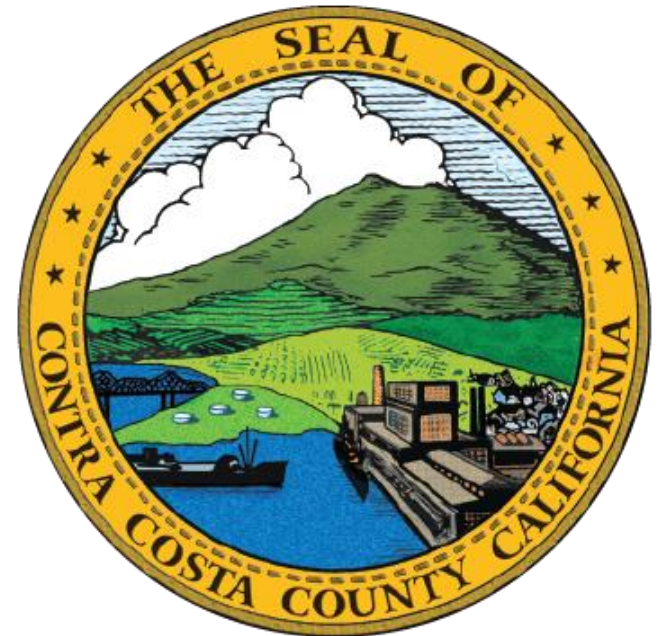


# Measure X Project Updates

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County Administrator's Office

November 12, 2024





# Agenda

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1. Morning – Joint Session of Board of Supervisors and Measure X Community Advisory Body to RECEIVE updates from departments on project status and performance measures
2. Afternoon – Board of Supervisors CONSIDERATION of Measure X project balances

# County Administrator's Office

## Measure X Audited Financials through FY23-24



Measure X Allocations	Allocations	Actual Expenditures	Balance
Arts and Culture Programs	512,500	412,612	99,888
East Bay Non-Profits Capacity Building	1,000,000	-	1,000,000
Innovation Fund	2,000,000	692,530	1,307,470
Language Access Equity for the MXCAB	101,250	87,658	13,592
Measure X Needs Assessment Report Writer	20,000	20,000	-
Sales Tax Consulting & Administrative Expense	350,000	302,857	47,143
SRVFPD Behavioral Health Crisis Response	740,200	546,587	193,613



## Arts and Culture Programs (\$781,300)

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1. An Arts & Culture Master Plan for Contra Costa County was adopted by the Board of Supervisors at their June 27, 2023.
2. The Measure X appropriation is being used to support a contract with Independent Arts & Media, the fiscal agent for ARTSCCC, and the County's designated State-Local partner with the California Arts Council.
3. The five-year contract is for the period January 1, 2024 through December 31, 2028.
4. Arts council services provided include the development of an arts and culture inventory database and web portal, management of signature programs including the Cultural Corridor Project and the Poetry Series program at Juvenile Hall, newsletter development, advocacy for arts and equity, and various convenings of organizations and artists.
5. ARTSCCC will provide an update to the IOC on November 14, 2024.



# Measure X Innovation Fund (\$2M + \$2M)

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1. **Grant Awards:** Board of Supervisors action on October 17, 2023 awarded \$1,790,737 in grants, with \$179,263 reserved for project augmentation
2. **Contracts:** 5 contracts executed, with \$692,529 in actual expenditures through June 30, 2024
3. **Reporting :** Grantees to submit closeout report for CAO evaluation and report to the Board of Supervisors. 1<sup>st</sup> and 2<sup>nd</sup> Quarter Reports provided to Board on May 14 and August 13, 2024
4. **Round 2 Grants**
  - a. \$2M allocated by the Board for FY24-25
  - b. Phase 1: Concept Papers due October 7, 2024, and the Panel Evaluation Occurred in October 2024. \$5,000 planning grants to be awarded on November 12, 2024
  - c. Phase 2: Full Proposals due January 6, 2025. Oral presentations and panel evaluation to occur in mid-late January 2025. Awards to be considered February 25, with grants going into effect on April 1, 2025.

# San Ramon Valley Fire Protection District

## Behavioral Health Crisis Response (\$740,200)

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1. The San Ramon Valley Fire Protection District completed behavioral health crisis response trainings for its staff and began program full implementation in 2023.
2. Outcomes
  - a. 176 SRVFPD and 74 San Ramon Valley Police Department personnel received crisis response training
  - b. 6 non-firefighter paramedics were employed by the Fire District
  - c. A new Sprinter ambulance was purchased and deployed 3/1/23
  - d. Through the project reporting period (11/6/23), there were 409 behavioral crisis responses involving trained personnel, and 13 behavioral health triage calls that resulted in a warm hand off to a crisis center
3. SRVFPD has been reimbursed \$546,587 for eligible, actual expenses, leaving an unspent balance of \$193,613.



# East Bay Non-Profits Capacity Building (\$1M)

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1. \$1M one-time allocation added as part of the FY23-24 Adopted Budget to nurture small to mid-size nonprofits in East County over three years
2. Capacity-building work will:
  - a. Create non-credit and credit course options for nonprofit professionals
  - b. Provide internship opportunities to support CBOs' capacity and mentor emerging leaders
  - c. Strengthen nonprofit leadership capacity
  - d. Offer direct grants to CBOs in East County
3. Next steps: RFP/RFQ process



# Measure X Administration

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1. Language interpretation services are provided in American Sign Language and Spanish for every Measure X Community Advisory Board meeting. Through FY23-24, \$87,658 was expended, leaving an unspent balance of \$13,592.
2. Sales tax consultant provides quarterly reporting and updated projections.
3. Measure X support position is currently under recruitment
4. Through FY23-24, \$750k was budgeted for Measure X administration. \$400k was returned in the prior fiscal year. The balance of \$47,143 will be applied to Measure X website development and maintenance.



# County Emergency Management System Organizational Study

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## New Allocation Request: \$500,000

- 1. Gap Analysis:** Conduct a thorough assessment of the Office of Emergency Services' (OES) capabilities, duties, and responsibilities in comparison to industry standards.
- 2. Staffing Assessment:** Evaluate current staffing and workload distribution against recommended levels, including organizational structure, compensation, allocation of duties, etc.
- 3. Strengths and Weaknesses:** Identify areas of strength and weakness and provide recommendations to align with industry best practices.
- 4. Community Warning System (CWS):** Review the County's CWS system, including infrastructure, protocols and opportunities to augment emergency communications to residents.



# Presentations order for Measure X status updates

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1. Measure X Community Fiscal Oversight Committee
2. Animal Services
3. Conservation and Development
4. Contra Costa County Fire Protection District
5. County Clerk – Recorder / Elections
6. Employment and Human Services
7. Health Services
8. Library
9. Office of Racial Equity and Social Justice
10. Probation
11. Public Defender
12. Public Works
13. Sheriff
14. Measure X Community Advisory Board



# What's new?

## Measure X website

### MEASURE X



**Measure X is a half-cent, countywide sales tax.**

The Board of Supervisors placed the sales tax proposal on the November 2020 ballot before voters with the goal of providing local funds for local priorities. The tax was passed on November 3, 2020, and generates approximately \$120 million each year to support a variety of county services.

Measure X funds are for general purposes, and the Board of Supervisors directs how the funds should be used. The Board of Supervisors seeks input from the Measure X Community Advisory Board and the community about priorities and community needs. The ballot language for Measure X stated that the intent is "To keep Contra Costa's regional hospital open and staffed; fund community health centers; provide timely fire and emergency response; support crucial safety-net services; invest in early childhood services; protect vulnerable populations; and for other essential county services."

\*The Measure X sales tax is half of one percent (0.5%) on taxable purchases. Most groceries are exempt from sales tax. Prescription drugs and certain medical devices are also exempt.

Drill into the specifics of Measure X expenditures on the [Measure X Community Impact Page](#)



### MEASURE X NEWS & UPDATES

We want to ensure you have all the news & announcements



## Measure X Annual Report

