

Measure X - Project Status Report, November 2022

Agency	Measure X Allocations	One-Time	FY22-23	Total Allocation	On-Going FY23-24	Advising Body / Department	Total Actual expenditures to date	Status update
CCC Fire Protection District	Build, Reopen and Staff Fire Stations	18,800,000	3,500,000	22,300,000	7,000,000	Fire Board Directors	3,094,782	To support the annexation and expansion of fire and emergency medical services to the areas of the former East Contra Costa Fire Protection District, and to reopen and staff previously closed fire stations, the obsolete Fire Station 94 in downtown Brentwood was demolished and an architect was retained for the design of its replacement. An architect was also retained to design the new Fire Station 90 in Brentwood. Heavy fire apparatus were also purchased for these stations. Thirteen new firefighters started their academy training in October to ultimately fill positions needed to expand services and reopen facilities in Antioch and Pinole. The contract to provide fire protection services to the City of Pinole was executed in October by the city and the district. The approval of the contract will be deliberated by LAFCO at their November 9, 2022 meeting.
CCC Fire Protection District	Fire/Wildland Mitigation/Fuel Reduction		4,500,000	4,500,000	4,500,000	Fire Board Directors	2,604,177	To reduce the spread and severity of wildfires in our county, wildfire mitigation efforts started in May with the hiring, training, and deployment of 28 hand crew members. In addition to responding to over 250 wildfire incidents through September, the crew completed proactive mitigation work including one shaded fuel break in Martinez and supported 50 smaller hazard reduction projects throughout the county. Apparatus and equipment to support this program were purchased, including a new crew transport vehicle. We are working with the Auditor-Controller on processes to establish our individual homeowner grant programs for defensible space and home hardening projects and we recently established a web based portal for residents and communities to initiate wildfire mitigation projects.
Conservation and Development	Accessible Transportation Strategic Plan		1,400,000	1,400,000	1,400,000	Contra Costa Transportation Authority (CCTA): https://ccta.net/meetings/	-	The County has negotiated an agreement with CCTA for CCTA to conduct initial ATSP implementation steps using \$1.4 million of measure X funds from the County. The agreement will be considered by the County Board on October 18, 2022 and by the CCTA Board on October 19, 2022. Implementation progress includes: a) program design of the user-side subsidy program; CCTA/County are now seeking a community-based organization to administer; anticipate program expenditures January 2023; b) One Seat Ride program analysis and design has been ongoing c) the One Call/One Click Operations Center implementation will, by necessity, follow the establishment of the Coordinating Entity; d) Program design and analysis has been ongoing relative to the establishment of Coordinated Entity; staff anticipates County Board and CCTA Board approval of the new entity by the end of the year; the staff and ATSP Task Force preliminary recommendation is to designate an existing nonprofit or form a new nonprofit to collaborate with CCTA in the implementation of the ATSP.
Conservation and Development	Climate Equity and Resilience Investment		500,000	500,000	500,000	Sustainability Commission, BOS Sustainability Cte	110,940	Topic area reviews are in progress for sea level rise, climate resilience, community-facing clean energy projects and programs, economic transition, and strategies to sequester carbon.

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Conservation and Development	Illegal Dumping Initiative		600,000	600,000	600,000	Board of Supervisors Illegal Dumping Ad Hoc Committee	-	Implementation of the Illegal Dumping Initiative's 56 strategies is ongoing, including of the four priority tasks identified for Measure X funding (capital improvements to deter dumping, derelict boat/RV abatement, surveillance cameras and investigating, enforcing and assisting prosecution of illegal dumping). Relying on Measure X funds as match, the County has able to secure a \$695,000 grant form the Clean California program that will enable the County to expand its programs. The Board's Ad Hoc Committee received an update at their meeting on September 29, 2022. As of this report, involved departments are expending one-time allocations received prior to Measure X to cover costs of current work.
Conservation and Development	Local Housing Trust Fund		10,000,000	10,000,000	12,000,000	Board of Supervisors	-	Staff from the Department of Conservation and Development (DCD), Health Services' Health, Housing and Homeless (HSD-H3) Services and the Housing Authority of the County of Contra Costa have been working collaboratively in 2022 to design a program for investing funds form the Measure X Housing Fund. A public workshop to receive input on preliminary plans was convened on August 11, 2022. On September 20, 2022, the Board of Supervisors approved the general guidelines/criteria for the Measure X Housing Fund and authorized an RFP process for DCD and HSD-H3 to implement. In late September, DCD issued an RFP for Housing (capital) projects, with applications being due on December 19, 2022. DCD will provide a technical assistance meeting on November 3, 2022 for prospective applicants who are interested in developing or preserving affordable housing using the Measure X Housing Fund. DCD and HSD-H3 will issue an additional RFP for homelessness prevention services and homelessness critical response services in January/February 2023.
County Administration	Arts and Culture Programs		250,000	250,000	250,000	Board of Supervisors	-	The County has retained Arts Orange County to provide Cultural Planning and Arts Council Project Management services for the period Sept. 1, 2022 through June 30, 2023 at a cost of \$75,000. Arts Orange County will conduct an inclusive arts and cultural planning process, leading to the creation of a new Arts & Culture Master Plan for the County. The contractor will also work with CAO staff to develop an RFP for the selection or establishment of an organization to be the designated arts council for the county. An ad hoc Steering Committee for the Arts Council is also in development.
County Administration	Innovation Fund (Pilots and Innovative Projects)	2,000,000		2,000,000		Finance Committee	-	On October 3, 2022, the Finance Committee considered the County Administrator's proposed framework of policies, guidelines, and procedures to implement the Innovation Fund, received public input, and made changes to the proposed framework that will be presented to the Board of Supervisors on October 18. Upon the Board's final approval of the eligibility criteria for the Innovation Fund, the County Administrator intends to initiate Phase I of the process on or about November 1, by inviting submittal of Concept Papers.
County Administration	Language Access Equity for the MXCAB	50,000	25,000	75,000	25,000	County Administrator's Office	45,163	Spanish and American Sign Language simultaneous translation services are provided at each Measure X Community Advisory Board meeting.
County Administration	Measure X Needs Assessment Report Writer	20,000		20,000		County Administrator's Office	10,000	Contractor awarded, and a report is being drafted to provide a needs assessment process template.

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County Administration	Pinole Fire – Increase Service		2,000,000	2,000,000	2,000,000	Fire Board Directors	-	The contracts between the County and City of Pinole have been approved by the respective governing bodies, and is now pending approval by LAFCO in November 2022, with services beginning Q3 of FY 22/23.
County Administration	Racial Equity and Social Justice		600,000	600,000	1,200,000	https://cccoresj.org/	-	The Board of Supervisors will be receiving the proposal for the establishment of the office from the public planning group at its October 25, 2022 meeting.
County Administration	Sales Tax Consulting Administrative Expense	65,000	200,000	265,000	200,000	County Administrator's Office	65,000	Sales tax consultant contract in place and providing services. Charges for FY21-22 fully allocated.
County Administration	SRVFPD Behavioral Health Crisis Response	740,200		740,200		San Ramon Valley Fire Protection Board	-	MOU is still in development. Anticipated execution by 12/2022.
Employment and Human Services	Children with Disabilities/Childcare Support		450,000	450,000	450,000	Family and Human Services Committee	-	EHSD is partnering with First 5 Contra Costa to initiate this work for exploring needed services for children with disabilities. An MOU between EHSD and First 5 Contra Costa has been developed and is in process.
Employment and Human Services	County Youth Centers (two)	10,000,000	1,750,000	11,750,000	3,500,000	Workforce Development Board	18,006	An RFI for a contractor closed, with a recommendation of the award to go to the Workforce Development Board Youth Committee in November, and an anticipated contract in January 2023. The selected contractor will assist with the community engagement and input process.
Employment and Human Services	Develop Additional Childcare Providers		1,500,000	1,500,000	1,500,000	Early Learning and Leadership Group	-	EHSD and the Early Learning and Leadership Group have explored avenues to improve retention of early childcare providers. An RFI has been developed seeking entities capable of providing and managing incentives to those identified as eligible for the program.
Employment and Human Services	Early Childhood Education/Childcare		4,000,000	4,000,000	4,000,000	Early Learning and Leadership Group	-	EHSD and the Early Learning and Leadership Group have explored current needs for child care serving families who not eligible, but still in need of supported child care services. An RFI has been initiated for parties interested in the development of additional child care slots with adjusted eligibility to meet this need.
Employment and Human Services	Family Navigators		584,000	584,000	584,000	District Supervisors	-	Navigatgor services have started at DeJean Middle school and the selection process has been initiated for the remaining navigator positions.
Employment and Human Services	Master Plan for Aging/Community Based Services	250,000	1,000,000	1,250,000	2,000,000	Area Agency on Aging	-	Collaborative Consulting has been selected to assist with developing a local Master Plan for Aging, with an anticipated start date of December 2022. The Area Agency on Aging and Choice in Aging are co-hosting a Master Plan on Aging event on November 17. Guest speakers include Susan Demarois, the Director of the California Department of Aging, and celebrated author Dr. Louise Aranson. 200 guests are expected to participate and provide input into the plan for aging. An RFP has been developed for case management, outreach and transportation services. The anticipated release of the RFP is December 2022.
Employment and Human Services	Refugee Resettlement Resources	1,000,000		1,000,000		Family and Human Services Committee	-	A contract between EHSD and Jewish Family and Community Services East Bay has been developed and approved by the Board of Supervisors.
Health Services	A3 Contra Costa Community Crisis Initiative	5,000,000		5,000,000	20,000,000	Family and Human Services Committee	\$232,847	Construction of A3 Wellness Campus - continuing design work for Oak Grove campus including neighborhood meeting; estimated timeline for construction to begin in 2023 with opening in late 2023 Technology - piloting dispatch software and configuring electronic health record for clinical documentation Metrics/evaluation - metrics being developed and dashboard planned; have partnered with UC Berkeley for evaluation. Personnel - ongoing recruitment, hiring and onboarding

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Health Services	Contra Costa CARES		750,000	750,000	750,000	Family and Human Services Committee	\$0	Contracts with providers were amended to add behavioral health services. Contract completed with Richmond Community Foundation (RCF) for CARES outreach, and outreach work began. RCF has contracted with 15 CBOs to provide outreach, education, and enrollment. From May 2022 to August 2022 there were 314 new enrollments in Contra Costa CARES. As of September 1, 2022, there were 2,765 active participants.
Health Services	Contra Costa Regional Medical Center		40,000,000	40,000,000	40,000,000	Health Center Joint Conference Committee	\$6,700,000	Continue to provide accessible, timely, and culturally responsive healthcare to our community's most vulnerable population including maintaining and increasing accessing to existing primary care, specialty care, ancillary services, and hospital services for all CCRMC empaneled patients; recruiting, training and retaining new hires to maintain required staffing needed for ambulatory services and to maintain staffing ratios needed for hospital services; meeting the needs of increasing patients entering our system of care; and modernizing equipment and facility infrastructure with capital investments for elevator modernization, HVAC upgrades, plumbing, nurse call system, and aging equipment replacement.
Health Services	EPSDT Leverage Fund/Children's MH Services	3,250,000		3,250,000		Family and Human Services Committee	\$541,666	Contracts amended to include a 10% Cost of Living Adjustment (COLA) as of 7/1/2022 for 27 providers of Children's Mental Health Services that fall under the Early Periodic Screening, Diagnosis, and Treatment (EPSDT) entitlement for Medi-Cal beneficiaries. Services target children and youth (ages birth to 20) struggling with mental illness and severe emotional disturbance (SED) and their families, and include individual-, group-, and family therapy, care coordination, and other specialty services.
Health Services	CCRMC Capital Projects	80,000,000		80,000,000		Family and Human Services Committee	\$32,225	Phase 1 - Campus Master Planning has started with construction management firm. Future work planned includes design/architecture, development of construction documents including permitting and phased construction pending finalization and approval of master plan.
Health Services	Permanent Supportive Housing (Net of Match)	5,200,000		5,200,000		Family and Human Services Committee	\$0	El Portal project - 54 units of micro-housing: Landscaping complete, demolition nearly complete, developer ensuring all permits are obtained. Construction anticipated to be completed by mid-summer 2023.
Library	Library Building Improvements	4,000,000		4,000,000		Library Commission	84,449	<p>Library staff are working closely with county Public Works staff to coordinate and prioritize the deferred maintenance projects for the Antioch, Kensington, Pinole, and Ygnacio Valley Libraries. To date, MX funds were used to replace the roof of the Kensington Library. Public Works staff have completed inspections and assessments for all four of the identified libraries and are now working to get estimates to begin the work of replacing the roofs and upgrading the HVAC systems at the Pinole and Antioch Libraries.</p> <p>The Library leveraged MX funds in their successful application for \$2.58M from the California State Library's Building Forward Library Infrastructure grant program for the Pinole and Antioch Libraries. The California State Budget Act of 2021 (SB 129) allocated \$439 Million in one-time grant funds to address life-safety and critical maintenance needs of library facilities throughout the state, prioritized for libraries serving high poverty areas of the state. The Library is required to provide a 50% funding match. The State Library is expected to open up another round of Building Forward grant applications in 2023, at which time the Library will again leverage MX funding in its applications for projects at the Kensington and Ygnacio Valley Libraries.</p>

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Library	Library Literacy Program		200,000	200,000	200,000	Library Commission	32,260	The Library's early literacy outreach program 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. \$200,000 of ongoing Measure X funding has been allocated for staffing this program and in July 2022 the library hired a full-time English/Spanish bilingual librarian to staff the program. Since then, her work has been focused on establishing partnerships in the identified communities and delivering early literacy services at partner locations.
Library	Startup Costs for the Library Foundation	50,000		50,000		Library Commission, BOS IOC	50,000	The Foundation of Contra Costa (LFCC) is being established to increase the availability of library services and resources. Once formed, the Foundation will engage in fundraising activities in order to support projects which are not or cannot be funded through existing Library funding sources. Measure X funding was received to assist in establishing the LFCC as a public nonprofit public benefit corporation and creating its website. Documents for incorporation are now complete and will be filed with the State of California for approval shortly. The LFCC is now able to receive contributions electronically through a donation page on the Ed Fund West website (www.edfundwest.org/donate) and its vision and mission have a dedicated webpage (https://www.edfundwest.org/what-we-do/fiscal-sponsorship/projects/library-foundation-of-contra-costa).
Probation	Community Based Restorative Justice	2,000,000		2,000,000		Public Protection Committee		Probation Department launched its initial recruitment process on 4/28/22 and concluded its application and interview process on 9/13/22. After multiple declined offers due to other opportunities, staff will plan to hire an individual consultant or consultancy agency through a competitive bid process for project management and to conduct a comprehensive countywide needs assessment. An RFP will be developed to be issued between Nov-Dec. 2022 and include project management services for launching the Restorative Justice Initiative (RJI) in addition to conducting a countywide needs assessment.
Public Works	Climate Sustainability-Sustainability Trust		2,500,000	2,500,000	2,500,000	Sustainability Commission	21,444	The purpose of the Sustainability Fund is to provide critical investment in County facilities to achieve County Climate Action Plan goals, including: reducing impact on the environment, centralizing authority for funding sustainability investments, minimizing implementation costs, increasing oversight and transparency, and reducing operating costs through energy and other resource use reduction. The County's Sustainability Committee and Commission have identified electric vehicle chargers installation at County facilities as its first funded initiative for FY 22/23. The project will procure and install 50 EV chargers to support the County's transition to zero emission fleet vehicles to reduce greenhouse gas emissions.
Public Works	County Facilities Deferred Maintenance	3,750,000		3,750,000		County Administrator's Office	-	An initial list of deferred maintenance priorities has been identified at various locations. Building systems projects related to backup power, generator, and electrical services will be pursued at 30 & 50 Douglas and 4545 Delta Fair. These deferred maintenance projects are intended to increase building resiliency and improve safety. Project scoping anticipated in Q2 of FY22-23 with design and bid documents to start in Q3 of FY22-23.

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Sheriff-Coroner	Body Worn and In-Car Cameras	720,000	1,841,000	2,561,000	1,841,000	Board of Supervisors	25,925	The equipment acquisition is in progress. The vendor was selected through the RFP process and the service contract is under review by County Counsel. Two Sheriff's Specialists have been hired. The hired Director has accepted another county position, and recruitment will resume. The total actual expenditures to date include the salary and benefits costs for one Sheriff's Specialist and one Director.
Totals		136,895,200	78,150,000	215,045,200	107,000,000		13,668,884	