

Measure X Project Updates

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Agenda

1. Measure X project updates and performance measures
2. Measure X financials
3. Recommendations



Measure X project updates and performance measures

1. County Administrator's Office
 - a. Arts and Culture Programs
 - b. Innovation Fund
 - c. Pinole Fire – Increase Service
 - d. Racial Equity and Social Justice
 - e. SRVFPD Behavioral Health Crisis Response
2. Library: Building Improvements, Literacy Program, Library Foundation
3. Public Works - Climate Sustainability, Deferred Maintenance Projects
4. Sheriff - Body Worn and In-Car Cameras



Measure X Allocations

Measure X Program Area	One-Time	FY 2022/23 Total Allocation		On-Going FY 2023-2024
Goal #1: Mental Well Being:				
CCRMC Psychiatric Emergency Services - 3,000 square feet Expansion	\$ 5,000,000		\$ 5,000,000	
A3 Contra Costa Community Crisis Initiative	\$ 5,000,000		\$ 5,000,000	\$ 20,000,000
EPSDT Leverage Fund for Children’s Mental Health Services	\$ 3,250,000		\$ 3,250,000	
San Ramon Valley FPD Behavioral Health Crisis Response Pilot Program	\$ 740,200		\$ 740,200	
	\$ 13,990,200	\$ -	\$ 13,990,200	\$ 20,000,000
Goal #2: Equity in Action:				
Innovation Fund (Pilots and Innovative Projects)	\$ 2,000,000		\$ 2,000,000	
Racial Equity and Social Justice	\$ -	\$ 600,000	\$ 600,000	\$ 1,200,000
Arts and Culture Programs	\$ -	\$ 250,000	\$ 250,000	\$ 250,000
Language Access Equity for Measure X Meetings	\$ 50,000	\$ 25,000	\$ 75,000	\$ 25,000
Measure X Needs Assessment Report Writer	\$ 20,000		\$ 20,000	
Family Navigators		\$ 584,000	\$ 584,000	\$ 584,000
Library Literacy Program		\$ 200,000	\$ 200,000	\$ 200,000
Startup cost for the Library Foundation	\$ 50,000		\$ 50,000	
	\$ 2,120,000	\$ 1,659,000	\$ 3,779,000	\$ 2,259,000



Measure X Allocations, continued

Measure X Program Area	One-Time	FY 2022/23 Total Allocation		On-Going FY 2023-2024
Goal #3: Healthy Communities:				
Contra Costa Regional Medical Center		\$ 40,000,000	\$ 40,000,000	\$ 40,000,000
CCRMC Medical Clinic and Office Complex - 40,000 square feet	\$ 30,000,000		\$ 30,000,000	
New Public Health Lab - 15,000 square feet	\$ 25,000,000		\$ 25,000,000	
CCRMC Parking Structure - 325 spaces	\$ 15,000,000		\$ 15,000,000	
CCRMC Interventional Radiology - 5,000 square feet	\$ 5,000,000		\$ 5,000,000	
Local Housing Trust Fund		\$ 10,000,000	\$ 10,000,000	\$ 12,000,000
Permanent Supportive Housing (Net of Match)	\$ 5,200,000		\$ 5,200,000	
CC CARES - Expanded/Comprehensive Healthcare for Uninsured		\$ 750,000	\$ 750,000	\$ 750,000
Development of Additional Childcare Providers		\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
Library Building Improvements	\$ 4,000,000		\$ 4,000,000	
	\$ 84,200,000	\$ 52,250,000	\$ 136,450,000	\$ 54,250,000
Goal #4: Intergenerational Thriving:				
County Youth Centers - East and Central County	\$ 10,000,000	\$ 1,750,000	\$ 11,750,000	\$ 3,500,000
Accessible Transportation Strategic Plan Implementation	\$ -	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000
Master Plan for Aging/Local Community Based Aging Services	\$ 250,000	\$ 1,000,000	\$ 1,250,000	\$ 2,000,000
Early Childhood Education/Childcare		\$ 450,000	\$ 450,000	\$ 450,000
Children with Disabilities/Childcare Provider Support		\$ 4,000,000	\$ 4,000,000	\$ 4,000,000
	\$ 10,250,000	\$ 8,600,000	\$ 18,850,000	\$ 11,350,000



Measure X Allocations, continued

Measure X Program Area	One-Time	FY 2022/23 Total Allocation		On-Going FY 2023-2024
Goal #5: Welcoming & Safe Community:				
East County Fire – Build/Reopen and Staff Fire Stations (via annexation)	\$ 17,200,000		\$ 17,200,000	\$ 3,500,000
Contra Costa County Fire - Reopen and Staff Fire Stations	\$ 1,600,000	\$ 3,500,000	\$ 5,100,000	\$ 3,500,000
Fire/Wildland Mitigation/Fuel Reduction		\$ 4,500,000	\$ 4,500,000	\$ 4,500,000
Pinole Fire – Increase Service (via contract or annexation)		\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Body Worn and In-Car Cameras - Sworn Staff	\$ 720,000	\$ 1,841,000	\$ 2,561,000	\$ 1,841,000
Climate Sustainability-Sustainability Trust Public Works Projects		\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
Climate Equity and Resilience Investment in Conservation/Development		\$ 500,000	\$ 500,000	\$ 500,000
Community Based Restorative Justice	\$ 2,000,000		\$ 2,000,000	
Illegal Dumping Initiative		\$ 600,000	\$ 600,000	\$ 600,000
Sales Tax Consulting Administrative Expense	\$ 65,000	\$ 200,000	\$ 265,000	\$ 200,000
County Facilities Deferred Maintenance	\$ 3,750,000		\$ 3,750,000	
Refugee Resettlement Resources	\$ 1,000,000		\$ 1,000,000	
	\$ 26,335,000	\$ 15,641,000	\$ 41,976,000	\$ 19,141,000
Totals	\$ 136,895,200	\$ 78,150,000	\$ 215,045,200	\$ 107,000,000



Measure X financials

Measure X actual revenues through 11/1/22

	Budget	Actuals
FY20-21	\$ 24,078,616	\$ 27,659,018
FY21-22	\$ 104,000,000	\$ 117,721,524
FY22-23 YTD	\$ 107,000,000	\$ 19,647,653
	\$ 235,078,616	\$ 165,028,195

Measure X expenditures through FY22-23

	Budget	Actuals
Reserve	\$ 20,000,000	\$ 20,000,000
One-time	\$ 136,895,200	
FY22-23 YTD	\$ 78,150,000	\$ 13,668,884
	\$ 235,045,200	\$ 33,668,884



Measure X financials

1. Actual revenues are currently insufficient to cover funds obligated through FY22-23.
2. Measure X sales taxes are projected to decline 1.8% in the current year and another 0.5% next fiscal year.
3. Inflation remains persistently high, at 8.2% compared to one-year ago
4. Property tax revenue growth is projected to slow, while known costs (e.g. employee wages) are growing significantly
5. Virtually all of the \$107M allocated for FY23-24 is for ongoing programs that will need to be adjusted for inflation in future years or have services reduced to align to allocated budget



CAO recommendations

1. RECEIVE the Measure X project status report, performance measures framework, and presentations from departments,
2. ACKNOWLEDGE that on-going expenditures for Measure X allocations will be included in the Fiscal Year 2023-2024 budget,
3. AUTHORIZE the County Administrator's Office to apply cost of living adjustments for on-going Measure X allocations, and
4. DIRECT staff on next steps.