

Analysis - MXCAB recommendations and BOS-approved allocations

MXCAB recommendation to Board of Supervisors; no funding allocated

See below for graphs of some high-level takeaways

APPROVED BY BOS					
Program Area	One-Time	4/1/2022 through 6/30/2023	Total Allocation	On-Going FY 2023-2024	In MXCAB Recommendations?
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	X
EPSDT Leverage Fund for Children’s Mental Health Services	3,250,000		3,250,000		X
San Ramon Valley FPD Behavioral Health Crisis Response Pilot Program	740,200		740,200		X
Early childhood mental health services					X
Community-based mental health (at-risk populations)					X
Substance abuse treatment (community-based)					X
Mental health for AAPI					X
Community-based mental health for LGBTQ+					X
Goal #2: Equity in Action:					
Innovation Fund (Pilots and Innovative Projects)	2,000,000		2,000,000		X
Racial Equity and Social Justice	-	600,000	600,000	1,200,000	X
Arts and Culture Programs	-	250,000	250,000	250,000	X
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		X
East County community-based equity center					Is that in Goal 4?
Stand Together CoCo: removal defense, social services					X
Immigration legal services					X
Community-based asylum support for LGBTQ+ & other immigrants					X
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 Expansion	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 Suite	5,000,000		5,000,000		
Local Housing Trust Fund (Including Funding for Homeless Housing/Services)		10,000,000	10000000	12,000,000	X
Permanent Supportive Housing (Net of Match)	5,200,000		5,200,000		X
Contra Costa CARES - Expanded/Comprehensive Healthcare for Uninsured	-	\$	-	750,000	X
Tenant legal services & support (county/community)					X
Subsidized childcare					X
Youth/young adult permanent housing subsidies					X
Food distribution (community-based)					X
Training & employment services (community-based)					X
Community land trust					X
Goal #4: Intergenerational Thriving:					
County Youth Centers - East and Central County	10,000,000	1,750,000	11,750,000	3,500,000	X
Accessible Transportation Strategic Plan Implementation	-	1,400,000	1,400,000	1,400,000	X
Master Plan for Aging/Local Community Based Aging Services	250,000	1,000,000	1,250,000	2,000,000	X
Services for children with disabilities					X
Community-based aging services					X
Guaranteed income pilot					X
East County multi-agency center for disabled					X
Restorative justice (community-based)					X
Family support services (county-provided)					X

Analysis - MXCAB recommendations and BOS-approved allocations

MXCAB recommendation to Board of Supervisors; no funding allocated

See below for graphs of some high-level takeaways

Program Area	One-Time	APPROVED BY BOS			In MXCAB Recommendations?
		4/1/2022 through 6/30/2023	Total Allocation	On-Going FY 2023-2024	
Discretionary funds for CPS & foster youth					X
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	X
Contra Costa County Fire - Build/Reopen and Staff Fire Stations	1,600,000	3,500,000	5,100,000	3,500,000	X
Fire/Wildland Mitigation/Fuel Reduction	-	4,500,000	4,500,000	4,500,000	X
Pinole Fire – Increase Service (via contract or annexation)	\$	2,000,000	2,000,000	2,000,000	X
Unincorporated Patrol - Decreased Response Times	360,000	6,000,000	6,360,000	6,000,000	
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 and Development		500,000	500,000	500,000	
Community Based Restorative Justice	2,000,000		2,000,000		X
Illegal Dumping Initiative	\$	600,000	600,000	600,000	
Sales Tax Consulting Administrative Expense	-	265,000	265,000	200,000	
Public Defender front-end advocacy teams					X
Reentry support services (community-based)					X
Employment services (community-based)					X
Abuse prevention & support					X
Rental assistance for immigrants					X
Reimagine public safety initiative (countywide)					X
Seasonal fire staffing (28*)					X
Multicultural AAPI/Nepali wellness center					X
Crime victims rights groups, e.g, Get Vocal					X
Totals	\$128,390,200	\$76,731,000	\$205,121,200	\$106,266,000	

Analysis - MXCAB recommendations and BOS-approved alloc

MXCAB recommendation to Board of Supervisors; no funding allocated

See below for graphs of some high-level takeaways

Program Area	Rank on MXCAB List
Goal #1: Mental Well Being:	
CCRMC Psychiatric Emergency Services - 3,000 square feet Expansion	
A3 Contra Costa Community Crisis Initiative	1
EPSDT Leverage Fund for Children's Mental Health Services	2
San Ramon Valley FPD Behavioral Health Crisis Response Pilot Program	2
Early childhood mental health services	2
Community-based mental health (at-risk populations)	5*
Substance abuse treatment (community-based)	11
Mental health for AAPI	14
Community-based mental health for LGBTQ+	22*
Goal #2: Equity in Action:	
Innovation Fund (Pilots and Innovative Projects)	26
Racial Equity and Social Justice	4
Arts and Culture Programs	17, 24
Language Access Equity for Measure X Meetings	
Measure X Needs Assessment Report Writer	
East County community-based equity center	
Stand Together CoCo: removal defense, social services	14*, 20
Immigration legal services	22
Community-based asylum support for LGBTQ+ & other immigrants	25*
Goal #3: Healthy Communities:	
Contra Costa Regional Medical Center	
CCRMC Medical Clinic and Office Complex - 40,000 square feet Expansion	
New Public Health Lab - 15,000 square feet	
CCRMC Parking Structure - 325 spaces	
CCRMC Interventional Radiology - 5,000 square feet Suite	
Local Housing Trust Fund (Including Funding for Homeless Housing/Services)	6, 19
Permanent Supportive Housing (Net of Match)	9
Contra Costa CARES - Expanded/Comprehensive Healthcare for Uninsured	5
Tenant legal services & support (county/community)	8
Subsidized childcare	9
Youth/young adult permanent housing subsidies	18
Food distribution (community-based)	23
Training & employment services (community-based)	26
Community land trust	
Goal #4: Intergenerational Thriving:	
County Youth Centers - East and Central County	10
Accessible Transportation Strategic Plan Implementation	7
Master Plan for Aging/Local Community Based Aging Services	22
Services for children with disabilities	5
Community-based aging services	13
Guaranteed income pilot	15
East County multi-agency center for disabled	22*
Restorative justice (community-based)	24
Family support services (county-provided)	26*

Analysis - MXCAB recommendations and BOS-approved alloc

MXCAB recommendation to Board of Supervisors; no funding allocated

See below for graphs of some high-level takeaways

Program Area	Rank on MXCAB List
Discretionary funds for CPS & foster youth	26*
Goal #5: Welcoming & Safe Community:	
East County Fire – Build/Reopen and Staff Fire Stations (via annexation)	3
Contra Costa County Fire - Build/Reopen and Staff Fire Stations	9
Fire/Wildland Mitigation/Fuel Reduction	16
Pinole Fire – Increase Service (via contract or annexation)	
Unincorporated Patrol - Decreased Response Times	
Body Worn and In-Car Cameras - Sworn Staff	
Climate Sustainability-Sustainability Trust Public Works Projects	
Climate Equity and Resilience Investment in Conservation and Development	
Community Based Restorative Justice	24
Illegal Dumping Initiative	
Sales Tax Consulting Administrative Expense	
Public Defender front-end advocacy teams	12
Reentry support services (community-based)	21*
Employment services (community-based)	21*
Abuse prevention & support	25*
Rental assistance for immigrants	27
Reimagine public safety initiative (countywide)	28*
Seasonal fire staffing (28*)	29
Multicultural AAPI/Nepali wellness center	
Crime victims rights groups, e.g, Get Vocal	
Totals	

Analysis - MXCAB recommendations and BOS-approved alloc

MXCAB recommendation to Board of Supervisors; no funding allocated

See below for graphs of some high-level takeaways

Program Area

Goal #1: Mental Well Being:

CCRMC Psychiatric Emergency Services - 3,000 square feet Expansion
A3 Contra Costa Community Crisis Initiative
EPSDT Leverage Fund for Children's Mental Health Services
San Ramon Valley FPD Behavioral Health Crisis Response Pilot Program
Early childhood mental health services
Community-based mental health (at-risk populations)
Substance abuse treatment (community-based)
Mental health for AAPI
Community-based mental health for LGBTQ+

Goal #2: Equity in Action:

Innovation Fund (Pilots and Innovative Projects)
Racial Equity and Social Justice
Arts and Culture Programs
Language Access Equity for Measure X Meetings
Measure X Needs Assessment Report Writer

East County community-based equity center
Stand Together CoCo: removal defense, social services
Immigration legal services
Community-based asylum support for LGBTQ+ & other immigrants

Goal #3: Healthy Communities:

Contra Costa Regional Medical Center
CCRMC Medical Clinic and Office Complex - 40,000 square feet Expansion
New Public Health Lab - 15,000 square feet
CCRMC Parking Structure - 325 spaces
CCRMC Interventional Radiology - 5,000 square feet Suite
Local Housing Trust Fund (Including Funding for Homeless Housing/Services)
Permanent Supportive Housing (Net of Match)
Contra Costa CARES - Expanded/Comprehensive Healthcare for Uninsured
Tenant legal services & support (county/community)
Subsidized childcare
Youth/young adult permanent housing subsidies
Food distribution (community-based)
Training & employment services (community-based)
Community land trust

Goal #4: Intergenerational Thriving:

County Youth Centers - East and Central County
Accessible Transportation Strategic Plan Implementation
Master Plan for Aging/Local Community Based Aging Services
Services for children with disabilities
Community-based aging services
Guaranteed income pilot
East County multi-agency center for disabled
Restorative justice (community-based)
Family support services (county-provided)

Analysis - MXCAB recommendations and BOS-approved alloc

MXCAB recommendation to Board of Supervisors; no funding allocated

See below for graphs of some high-level takeaways

Program Area

Discretionary funds for CPS & foster youth

Goal #5: Welcoming & Safe Community:

- East County Fire – Build/Reopen and Staff Fire Stations (via annexation)
- Contra Costa County Fire - Build/Reopen and Staff Fire Stations
- Fire/Wildland Mitigation/Fuel Reduction
- Pinole Fire – Increase Service (via contract or annexation)
- Unincorporated Patrol - Decreased Response Times
- Body Worn and In-Car Cameras - Sworn Staff
- Climate Sustainability-Sustainability Trust Public Works Projects
- Climate Equity and Resilience Investment in Conservation and Development
- Community Based Restorative Justice
- Illegal Dumping Initiative
- Sales Tax Consulting Administrative Expense

- Public Defender front-end advocacy teams
- Reentry support services (community-based)
- Employment services (community-based)
- Abuse prevention & support
- Rental assistance for immigrants
- Reimagine public safety initiative (countywide)
- Seasonal fire staffing (28*)
- Multicultural AAPI/Nepali wellness center
- Crime victims rights groups, e.g, Get Vocal

Totals

Analysis - MXCAB recommendations and BOS-approved alloc

MXCAB recommendation to Board of Supervisors; no funding allocated

See below for graphs of some high-level takeaways

Program Area

Goal #1: Mental Well Being:

CCRMC Psychiatric Emergency Services - 3,000 square feet Expansion
A3 Contra Costa Community Crisis Initiative
EPSDT Leverage Fund for Children's Mental Health Services
San Ramon Valley FPD Behavioral Health Crisis Response Pilot Program
Early childhood mental health services
Community-based mental health (at-risk populations)
Substance abuse treatment (community-based)
Mental health for AAPI
Community-based mental health for LGBTQ+

Goal #2: Equity in Action:

Innovation Fund (Pilots and Innovative Projects)
Racial Equity and Social Justice
Arts and Culture Programs
Language Access Equity for Measure X Meetings
Measure X Needs Assessment Report Writer

East County community-based equity center
Stand Together CoCo: removal defense, social services
Immigration legal services
Community-based asylum support for LGBTQ+ & other immigrants

Goal #3: Healthy Communities:

Contra Costa Regional Medical Center
CCRMC Medical Clinic and Office Complex - 40,000 square feet Expansion
New Public Health Lab - 15,000 square feet
CCRMC Parking Structure - 325 spaces
CCRMC Interventional Radiology - 5,000 square feet Suite
Local Housing Trust Fund (Including Funding for Homeless Housing/Services)
Permanent Supportive Housing (Net of Match)
Contra Costa CARES - Expanded/Comprehensive Healthcare for Uninsured
Tenant legal services & support (county/community)
Subsidized childcare
Youth/young adult permanent housing subsidies
Food distribution (community-based)
Training & employment services (community-based)
Community land trust

Goal #4: Intergenerational Thriving:

County Youth Centers - East and Central County
Accessible Transportation Strategic Plan Implementation
Master Plan for Aging/Local Community Based Aging Services
Services for children with disabilities
Community-based aging services
Guaranteed income pilot
East County multi-agency center for disabled
Restorative justice (community-based)
Family support services (county-provided)

Analysis - MXCAB recommendations and BOS-approved alloc

MXCAB recommendation to Board of Supervisors; no funding allocated

See below for graphs of some high-level takeaways

Program Area

Discretionary funds for CPS & foster youth

Goal #5: Welcoming & Safe Community:

- East County Fire – Build/Reopen and Staff Fire Stations (via annexation)
- Contra Costa County Fire - Build/Reopen and Staff Fire Stations
- Fire/Wildland Mitigation/Fuel Reduction
- Pinole Fire – Increase Service (via contract or annexation)
- Unincorporated Patrol - Decreased Response Times
- Body Worn and In-Car Cameras - Sworn Staff
- Climate Sustainability-Sustainability Trust Public Works Projects
- Climate Equity and Resilience Investment in Conservation and Development
- Community Based Restorative Justice
- Illegal Dumping Initiative
- Sales Tax Consulting Administrative Expense

- Public Defender front-end advocacy teams
- Reentry support services (community-based)
- Employment services (community-based)
- Abuse prevention & support
- Rental assistance for immigrants
- Reimagine public safety initiative (countywide)
- Seasonal fire staffing (28*)
- Multicultural AAPI/Nepali wellness center
- Crime victims rights groups, e.g, Get Vocal

Totals

Analysis - MXCAB recommendations and BOS-approved alloc

MXCAB recommendation to Board of Supervisors; no funding allocated

See below for graphs of some high-level takeaways

Program Area

Goal #1: Mental Well Being:

CCRMC Psychiatric Emergency Services - 3,000 square feet Expansion
A3 Contra Costa Community Crisis Initiative
EPSDT Leverage Fund for Children's Mental Health Services
San Ramon Valley FPD Behavioral Health Crisis Response Pilot Program
Early childhood mental health services
Community-based mental health (at-risk populations)
Substance abuse treatment (community-based)
Mental health for AAPI
Community-based mental health for LGBTQ+

Goal #2: Equity in Action:

Innovation Fund (Pilots and Innovative Projects)
Racial Equity and Social Justice
Arts and Culture Programs
Language Access Equity for Measure X Meetings
Measure X Needs Assessment Report Writer

East County community-based equity center
Stand Together CoCo: removal defense, social services
Immigration legal services
Community-based asylum support for LGBTQ+ & other immigrants

Goal #3: Healthy Communities:

Contra Costa Regional Medical Center
CCRMC Medical Clinic and Office Complex - 40,000 square feet Expansion
New Public Health Lab - 15,000 square feet
CCRMC Parking Structure - 325 spaces
CCRMC Interventional Radiology - 5,000 square feet Suite
Local Housing Trust Fund (Including Funding for Homeless Housing/Services)
Permanent Supportive Housing (Net of Match)
Contra Costa CARES - Expanded/Comprehensive Healthcare for Uninsured
Tenant legal services & support (county/community)
Subsidized childcare
Youth/young adult permanent housing subsidies
Food distribution (community-based)
Training & employment services (community-based)
Community land trust

Goal #4: Intergenerational Thriving:

County Youth Centers - East and Central County
Accessible Transportation Strategic Plan Implementation
Master Plan for Aging/Local Community Based Aging Services
Services for children with disabilities
Community-based aging services
Guaranteed income pilot
East County multi-agency center for disabled
Restorative justice (community-based)
Family support services (county-provided)

Analysis - MXCAB recommendations and BOS-approved alloc

MXCAB recommendation to Board of Supervisors; no funding allocated

See below for graphs of some high-level takeaways

Program Area

Discretionary funds for CPS & foster youth

Goal #5: Welcoming & Safe Community:
East County Fire – Build/Reopen and Staff Fire Stations (via annexation)
Contra Costa County Fire - Build/Reopen and Staff Fire Stations
Fire/Wildland Mitigation/Fuel Reduction
Pinole Fire – Increase Service (via contract or annexation)
Unincorporated Patrol - Decreased Response Times
Body Worn and In-Car Cameras - Sworn Staff
Climate Sustainability-Sustainability Trust Public Works Projects
Climate Equity and Resilience Investment in Conservation and Development
Community Based Restorative Justice
Illegal Dumping Initiative
Sales Tax Consulting Administrative Expense
Public Defender front-end advocacy teams
Reentry support services (community-based)
Employment services (community-based)
Abuse prevention & support
Rental assistance for immigrants
Reimagine public safety initiative (countywide)
Seasonal fire staffing (28*)
Multicultural AAPI/Nepali wellness center
Crime victims rights groups, e.g, Get Vocal
Totals