

Measure X Performance Measures as of 10/19/22

Agency	Measure X Allocation	Performance Measure	FY22-23 Performance	FY22-23 Target	Notes / Status update
CCC Fire Protection District	Fire/Wildland Mitigation/Fuel Reduction	# of Fuel Reduction Projects	1	20	Olive Grove Shaded Fuel Break in Martinez (100 hours)
CCC Fire Protection District	Fire/Wildland Mitigation/Fuel Reduction	# of Home Hardening projects- projects funded at \$2,000 each home, 50% match		100	Developing the program with input from Auditor-Controller
CCC Fire Protection District	Fire/Wildland Mitigation/Fuel Reduction	# of Firewise Support projects- to fund community projects at \$5,000 each, no match		20	Developing the program with input from Auditor-Controller
CCC Fire Protection District	Fire/Wildland Mitigation/Fuel Reduction	# of Low Income - exterior hazard control projects at \$1,500 each, no match		100	Developing the program with input from Auditor-Controller
CCC Fire Protection District	Fire/Wildland Mitigation/Fuel Reduction	# of Equipment Rental - dumpster costs & equipment rental for chipping days	7	25	Total chipping days throughout the county
CCC Fire Protection District	Fire/Wildland Mitigation/Fuel Reduction	# of Evacuation Route Improvements - vegetation clearance	2	25	El Sobrante, Richmond
CCC Fire Protection District	Fire/Wildland Mitigation/Fuel Reduction	Crew 12 Fire Responses	28		28 responses 7/1-7/31/2022; 47 responses 5/1-6/30/2022 (Richmond, San Ramon, Brentwood, Morgan Territory, Marsh Creek, Rodeo, Hercules, Crockett, Antioch, Pittsburg, Bay Point, Concord, Walnut Creek, Martinez)
CCC Fire Protection District	Fire/Wildland Mitigation/Fuel Reduction	Used Crew Transport placed into service	1	1	
Conservation and Development	Illegal Dumping Initiative	Number of derelict RVs and boats removed		40	A challenge with this metric is that a high number means we did lot of work but it also means the problem is persisting. 40 is about our annual average.
Conservation and Development	Illegal Dumping Initiative	Number of capital improvements and equipment installed to deter illegal dumping		35	The metric is keeping track of: 1. Number of street lights installed 2. Barricades/fencing installed 3. Surveillance cameras installed 4. Number of new deterrent signs installed in high dumping areas. Still vetting the 35 number.
Conservation and Development	Housing Fund	Number of housing units to be produced or preserved affordable to households at 50% AMI or below (measures units with funding committed; other sources also contributing).		100	Hard to develop a target before Board has given further direction. Still checking with colleagues in other Departments but have thrown in a number. Can we update next week?
Conservation and Development	Housing Fund	Percent of people who receive housing-related services who secure and/or maintain permanent housing six months after receiving services.		75%	Hard to develop a target before Board has given further direction. Still checking with colleagues in other Departments but have thrown in a number. Can we update next week?
Conservation and Development	Accessible Transportation Strategic Plan Implementation	Expansion of One Seat Ride (OSR) Pilot Program: Number of OSR trips		2,000	12 month pilot
Conservation and Development	Accessible Transportation Strategic Plan Implementation	Means Based Fare Subsidy Pilot Program: Number of subsidized trips taken		1,400	6 month pilot
Conservation and Development	Climate Equity and Resilience Investment	Hire additional planning staff		2	Two new planners were on board by April 2022.
Conservation and Development	Climate Equity and Resilience Investment	Conduct topic area reviews.		5	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.
County Administration	Innovation Fund (Pilots and Innovative Projects)	Dollars awarded		2,000,000	6 mo RFP process to be initiated Nov 2022
Employment and Human Services -- Adult and Aging Services Bureau	Master Plan for Aging/Community Based Services	Will develop measures for consultant assisting with Local Playbook for Master Plan on Aging		Measures developed	Notice of selection of consultant September 6, 2022

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Employment and Human Services -- Adult and Aging Services Bureau	Master Plan for Aging/Community Based Services	Will work with EHSD Communications to develop measures for anti-aging, ableism, and family caregiver public relations campaign		Measures developed	Meeting with EHSD Communications team week of September 12. Anticipate campaign winter of 2022
Employment and Human Services -- Adult and Aging Services Bureau	Master Plan for Aging/Community Based Services	Will develop measures for community engagement campaign, to include the number of events, type of events, and number of people attending.		Measures developed	First event scheduled for November 2022
Employment and Human Services -- Adult and Aging Services Bureau	Master Plan for Aging/Community Based Services	Will develop measures related to having cities participate in World Health Organization Age Friendly initiative		Measures developed	Consultant retained will assist in this effort Spring of 2023
Employment and Human Services -- Adult and Aging Services Bureau	Master Plan for Aging/Community Based Services	Will develop measures related to capacity building/technical assistance for CBO's		Measures developed	AAA to issue RFP for providers October 2022
Employment and Human Services -- Adult and Aging Services Bureau	Master Plan for Aging/Community Based Services	Will develop specific service unit measures once RFP and resulting contracts are executed		Measures developed	AAA to issue RFP for Case Management, Transportation & Outreach - October 2022
Employment and Human Services -- Adult and Aging Services Bureau	Master Plan for Aging/Community Based Services	Support a one-year planning process to set the groundwork for the local implementation of the Master Plan on Aging		Measures developed	
Employment and Human Services -- Adult and Aging Services Bureau	Master Plan for Aging/Community Based Services	Provide direct support to community based organizations to engage capacity building work and implement priority initiatives		Contracts executed	
Employment and Human Services -- Workforce Services Bureau	Refugee Resettlement Resources	Number of refugees served.		Up to 195 refugees	
Employment and Human Services -- Workforce Services Bureau	Refugee Resettlement Resources	Number of refugees permanently housed		90% with this identified need	
Employment and Human Services -- Workforce Services Bureau	Refugee Resettlement Resources	Number of refugees employed		90% with this identified need	
Employment and Human Services -- Workforce Services Bureau	Children with Disabilities/Childcare Support	Engage families of children with disabilities as a stakeholders in community focus groups.			This is a three year plan. Timeline and targets are in development
Employment and Human Services -- Workforce Services Bureau	Children with Disabilities/Childcare Support	Professional development sessions conducted utilizing a research based, core curriculum for training.			This is a three year plan. Timeline and targets are in development
Employment and Human Services -- Workforce Services Bureau	Children with Disabilities/Childcare Support	Award stipends to providers who enroll and complete the professional development to ensure they have necessary tools and equipment to meet the needs of children with disabilities.			This is a three year plan. Timeline and targets are in development
Employment and Human Services -- Workforce Services Bureau	Children with Disabilities/Childcare Support	Facilitate family surveys to measure effectiveness of services from providers who have received additional training and supporting through this initiative.			This is a three year plan. Timeline and targets are in development
Employment and Human Services -- Workforce Services Bureau	Develop Additional Childcare Providers	Increase of childcare providers for non-traditional hours and special populations.			In development
Employment and Human Services -- Workforce Services Bureau	Early Childhood Education/Childcare	Increase childcare access by adding up to 500 slots for eligible recipients.			In development

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Employment and Human Services -- Workforce Services Bureau	Navigators (all districts)	Number of people served		90% of those referred to Navigators and assessed to be eligible for Navigation services	
Employment and Human Services -- Workforce Services Bureau	Navigators (all districts)	Number of service referrals made		At least one service referral for every client served	
Employment and Human Services -- Workforce Services Bureau	Navigators (all districts)	Percent of identified needs that are met		90% of needs identified are met	
Employment and Human Services -- Workforce Development Board	Youth Centers	TBD		Measures developed	FY22-23 is a program development year to include community input and contracting with a service provider. It is unlikely that youth will be served in FY22-23. Performance measures for the youth centers will be developed through the community input process in FY22-23
Health Services	Contra Costa CARES	Number of clients enrolled in CARES program at the end of each reporting period - broken down by race/ethnicity, age, language and region of the county			
Health Services	A3 Contra Costa Community Crisis Initiative	Number of calls/requests received in previous 12 months - broken down as possible by race/ethnicity, age, language, city			
Health Services	A3 Contra Costa Community Crisis Initiative	Number of calls/requests resulting in dispatch in previous 12 months - broken down as possible by race/ethnicity, age, language, city			
Health Services	A3 Contra Costa Community Crisis Initiative	Breakdown by resolution status for calls/requests in previous 12 months			
Library	Early Literacy Outreach Staff	Number of weekly stops of early literacy van		N/A	Staff is spending the first year developing the program and purchasing the van
Library	Early Literacy Outreach Staff	Number of people served at early literacy van stops		N/A	
Library	Early Literacy Outreach Staff	Number of books taken home from early literacy van		N/A	
Library	Early Literacy Outreach Staff	Number of early literacy events/programs provided in conjunction with early literacy outreach van stops		N/A	
Library	Early Literacy Outreach Staff	Number of new library cards issued monthly at early literacy van stops		N/A	
Library	Early Literacy Outreach Staff	Number of partner services provided in conjunction with early literacy van stops		N/A	
Library	Early Literacy Outreach Staff	Number of people who report reading more often to their children via periodic surveys		N/A	
Library	Early Literacy Outreach Staff	Number of people who report an increased Number of books in their home via periodic surveys		N/A	
Public Works	Climate Sustainability-Sustainability Trust	Number of electric vehicle (EV) chargers installed		50	FY 22/23: design and procure, FY 23/24: install chargers
Probation	Community Based Restorative Justice	Number of RJ-related trainings conducted to cross-system agencies		2	
Probation	Community Based Restorative Justice	Number of stakeholders engaged in RJ working group		5-8	
Probation	Community Based Restorative Justice	Number of RJ working group convenings		3	

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Sheriff-Coroner	Body Worn and In-Car Cameras	Number of citizen complaints where BWC or in-car camera was reviewed			
Sheriff-Coroner	Body Worn and In-Car Cameras	Number of use of force incidents per year			
Sheriff-Coroner	Body Worn and In-Car Cameras	Number of BWC and in-car camera videos released pursuant to PRA requests			