

**Measure X - Project Status Report, March 2023**

Agency	Measure X Allocations	One-Time	FY22-23	FY22-23 Cumulative	FY23-24 Allocated with COLA	Total actual expenditures through March 2023	Status update - March 2023
CCC Fire Protection District	Build, Reopen and Staff Fire Stations	18,800,000	3,500,000	22,300,000	7,350,000	3,982,639	Heavy fire apparatus still on order - anticipated delivery in 2024. Fourteen firefighters needed to staff Fire Station 74 and additional company in Antioch graduated the Fire Academy in mid-February. The Measure X funded additional three-person company in Antioch is scheduled to be staffed on April 1, 2023. Preliminary plans have been prepared by the architect for FS90 and are being evaluated by staff due to significant increases in construction costs. The lot line adjustment is moving forward for the FS94 site which will allow us to begin the design process now that we know the final dimensions of the lot.
CCC Fire Protection District	Fire/Wildland Mitigation/Fuel Reduction		4,500,000	4,500,000	4,725,000	2,754,932	Web-based community portal to request Measure X funded projects went live in February, 2023. Work continues with the Auditor-Controller on processes to support micro-grants to individual homeowners for defensible space and home hardening. Crew 12 worked through the winter on several projects with the Moraga-Orinda FPD. District has recently awarded a bid for an Environmental Compliance Consulting Services for Wildland Fuels Management RFP. The expectation is \$50,000 will be spent by the end of the 2022-23 fiscal year on this project. The District is in the process of issuing an RFP for Wildfire Mitigation and Hazard Abatement Services and the anticipated expenses for that service is \$300,000.
CCC Fire Protection District	Pinole Fire – Increase Service		2,000,000	2,000,000	2,100,000	-	The contract with Pinole commenced on March 1, 2023. FS74 was reopened in Pinole on March 1, as well.
Conservation and Development	Accessible Transportation Strategic Plan		1,400,000	1,400,000	1,470,000	280,000	In December 2022 the Contra Costa Transportation Authority (CCTA) approved forming a new nonprofit to work closely with CCTA and act as the Coordinating Entity. The Board of Supervisors subsequently approved that action in March 2023 as required in the County/CCTA Measure X Funding MOU. Substantial ground work is necessary to bring Measure X funded programs to the public, staff, CCTA, and the Accessible Transportation Strategic Plan (ATSP) Task Force are working diligently to that end. Several efforts are pending that will speed the implementation of Measure X programs, initiation of the low-income fare subsidy program is anticipated to occur in April 2023, CCTA and the ATSP Task Force are working with the West Contra Costa Transportation Advisory Committee (WCCTAC) to initiate specific programs, and CCTA is in the process of hiring a new staff person dedicated to ATSP implementation.
Conservation and Development	Climate Equity and Resilience Investment		500,000	500,000	525,000	193,241	Staff are developing roadmaps for County leadership on sea level rise and community-facing clean energy projects and programs. Staff are supporting ongoing work on economic transition and climate resilience. Sustainability staff analyzed funding opportunities through the Federal Infrastructure and Jobs Act and Inflation Reduction Act and developed a tracking tool that has been shared with other County departments, the County Administrator's Office, and other cities in the County. Staff are completing the Healthy Lands, Healthy People study on strategies for storing carbon in the land use types in Contra Costa County, and are looking for grant opportunities to support next steps.

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Conservation and Development	Illegal Dumping Initiative		600,000	600,000	630,000	-	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 was able to secure a \$695,000 grant from the Clean California program that will enable the County to expand its programs. The Board's Ad Hoc Committee received the most recent update at their meeting on February 2, 2023. As of this report, involved departments are expending one-time allocations received prior to Measure X to cover costs of most current work. New contracts are being finalized with boat/RV abatement contractors to facilitate expenditure of Measure X funds allocated for that purpose. Funding transfers are being processed to facilitate expenditure of Measure X funds allocated for activities being implemented by other County Departments:
Conservation and Development	Local Housing Trust Fund		10,000,000	10,000,000	12,600,000	-	As a result of the RFP for Housing (capital) projects, DCD received 11 applications by the December 19, 2022 deadline, requesting just over \$44 million in Measure X Housing Funds. DCD staff is currently reviewing those applications and is expected to present recommendations to the Affordable Housing Finance Committee (AHFC) in April 2023. The recommendations of the AHFC will then be forwarded to the Board of Supervisors for consideration in May 2023. DCD and HSD-H3 issued an additional RFP for homelessness prevention services and homelessness critical response services on January 13, 2023 with applications being due on March 3, 2023. Staff is currently reviewing applications for completeness and will be assessing the applications, which may include interviews for some of the agencies that submitted an application, during the month of March. It is anticipated that the recommendations for the homelessness prevention services and homelessness critical response services applications will be taken to the Board of Supervisors for consideration in May/June 2023.
County Administration	Arts and Culture Programs		250,000	250,000	262,500	26,890	With the input and advice of the Ad Hoc Arts Council Steering Committee, the retained consultants, Arts Orange County, are conducting an inclusive arts and cultural planning process, leading to the creation of a new Arts & Culture Master Plan for the County. Community "Visioning Sessions" are planned for March. An online survey is in development. Inventories of public art and arts/cultural organizations are in development. 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.
County Administration	Innovation Fund (Pilots and Innovative Projects)	2,000,000		2,000,000	-	-	The County Administrator initiated Phase I of the Innovation Fund process with the November 1, 2022 issuance of a request for Statements of Qualifications (SoQs) and Concept Papers. On January 3, 2023, the Finance Committee provided guidance on the sourcing of volunteers to serve on the Innovation Fund Review Panel. The role of the Review Panel will be to review the eligible proposals, receive presentations on each of the proposals, and make recommendations for Phase 1 planning grants of \$5,000, the purpose of which are to fund the preparation of comprehensive grant applications for up to \$1.95M in Innovation Funds that will be considered in Phase 2.
County Administration	Language Access Equity for the MXCAB	50,000	25,000	75,000	26,250	57,623	Spanish and American Sign Language simultaneous translation services are provided at each Measure X Community Advisory Board meeting. The updated figures include estimated charges.
County Administration	Measure X Needs Assessment Report Writer	20,000		20,000	-	20,000	The report was finalized and received by the Measure X Community Advisory Board.

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County Administration	Racial Equity and Social Justice		600,000	600,000	1,260,000	-	The Board of Supervisors established the Equity Committee, as a standing committee of the Board, and began meeting in February 2023.
County Administration	Sales Tax Consulting Administrative Expense	65,000	200,000	265,000	210,000	139,354	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	-	-	MOU is in development and nearing finalization.
Employment and Human Services	Children with Disabilities/Childcare Support		450,000	450,000	472,500	-	EHSD is partnering with First 5 Contra Costa to initiate this work for exploring needed services for children with disabilities. A service plan has been created and we have determined this will be a multi-year agreement. The Inter Agency Agreement between EHSD and First 5 Contra Costa is in the final stages of completion and is expected to be executed by June 2023.
Employment and Human Services	County Youth Centers (two)	10,000,000	1,750,000	11,750,000	3,500,000	259,854	Original RFI procurement failed, EHSD re-issued January 2023, closed February 2023. Contract execution pending, est. August 2023; Community engagement and input sessions to begin mid August 2023; Youth Summit planned for June 2023 in both east and central County.
Employment and Human Services	Develop Additional Childcare Providers		1,500,000	1,500,000	1,575,000	-	EHSD and the Early Learning and Leadership Group have determined to use stipends as an avenue to improve retention of early childcare providers. An RFI was posted 2/24/23, but canceled to reflect a more accurate scope of work. A revised RFI has been developed and is in process. Contract execution estimated September 2023.
Employment and Human Services	Early Childhood Education/Childcare		4,000,000	4,000,000	4,200,000	-	EHSD and the Early Learning and Leadership Group have determined guidelines for expanding child care services for up to 500 children who are not income eligible, but still in need of supported child care services. An RFI is in the final stages of completion and is expected to be posted by May 2023.
Employment and Human Services	Family Navigators		584,000	584,000	788,200	49,624	Navigator services began at DeJean Middle school in December 2022. Expenditures include costs to be transferred. (estimated to be \$12,406.08 *4 months = \$49,624.32) One additional Navigator has been hired and services will start at two additional schools.
Employment and Human Services	Master Plan for Aging/Community Based Services	250,000	1,000,000	1,250,000	2,100,000	-	Collaborative Consulting (CC) is engaged with Project Management for developing the local Master Plan on Aging. A "Local Impact" committee has been established. CC has conducted interviews with key stakeholders and is developing a process for identifying priority areas, workgroup structure, and ultimately a draft of the plan. Event held on November 17 with 405 attendees. Participants provided input into priority concerns for older adults. Feedback will be incorporated into the local Master Plan on Aging.
Employment and Human Services	Refugee Resettlement Resources	1,000,000		1,000,000	-	-	Jewish Family and Community Services has an executed contract.
Health Services	A3 Contra Costa Community Crisis Initiative	5,000,000		5,000,000	21,000,000	558,246	Technology – Exploring various first responder dispatch/communication centers across the county to determine how the A3 call center can be integrated with an existing Computer-Aided Dispatch (CAD) center. This may include some A3 call center staff co-locating with first responder dispatch staff. Construction of the A3 Wellness Campus – Continuing the construction and program design efforts. These include involving the neighborhood by sharing our plans, soliciting feedback, and providing status updates as we progress. The estimated timeline for construction to begin in late 2023/early 2024. Metrics/Evaluation – Continuing to develop metrics and performance measures. Partnership with UC Berkeley for evaluation of the initiative continues. Personnel – Recruitment, hiring, and onboarding remains ongoing. Due to the workforce shortage, we are leveraging existing staff by offering various incentives to join the A3 team (hazard pay, shift differential pay, overtime pay, flexible schedules, etc.).

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Health Services	Contra Costa CARES		750,000	750,000	750,000	781,875	Contra Costa Community Based organizations have begun to enroll community members across Contra Costa County. The Contra Costa CARES (CC CARES) Outreach and Education Plan is a county-wide collaboration between fourteen community-based organizations (CBOs) to reach Contra Costa residents, ages 27-49, who are income eligible for Medi-Cal but unable to receive coverage because of their immigration status. CBOs perform language/demographic specific outreach and education services to help residents pre-enroll into the healthcare program Contra Costa CARES at the three community health centers: La Clinica de la Raza, Brighter Beginnings, and LifeLong Medical Care. The Outreach Team in collaboration with the community health centers developed a pre-enrollment survey to send referral information to health centers for enrollment. Once this form is filled out, the community member is considered pre-enrolled into CARES. CBOs and community health center partners collaboratively strategize creative solutions to common barriers to enrollment. The Outreach Team reached over 80,000 community members through the following methods: social media, community events, canvassing, phone-banking, and texting campaigns. CBOs prioritize meeting people where they are at by conducting outreach at faith-based institutions, food distribution sites, vaccine clinics, and other locations. Some CBOs have developed partnerships with community health centers for community health centers to regularly operate out of CBO locations and directly enroll pre-enrolled individuals into CC CARES. Between October 2022 and March 8th, 2023, 909 people were pre-enrolled into CC CARES by outreach CBOs. There has been a total of 937 new enrollments from October 2022 through March 2023. Currently there are 2,575 patients enrolled into the CARES Program.
Health Services	Contra Costa Regional Medical Center		40,000,000	40,000,000	42,000,000	31,500,000	Continue to provide accessible, timely, and culturally responsive healthcare to our community's most vulnerable population including maintaining 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. Obligated expenditures for on-going operational costs for the July-March time period is \$ 31.5 million.
Health Services	EPSDT Leverage Fund/Children's MH Services	3,250,000		3,250,000	-	1,127,457	Measure X funds were leveraged to fund 10% rate increases for EPSDT services for FY 22/23. Increased rates are in effect. Under the Payment Reform which goes in effect as of July 1st, all contracts will be based on Fee for Service and will be based on a new procedure codes. Rates for the these procedure codes will be calculated according to service model and program cost.
Health Services	CCRMC Capital Projects	80,000,000		80,000,000	-	32,225	CCRMC capital projects-- construction management firm is being replaced from Skanska to Vanir. Less than \$500K expended on planning to date.
Health Services	Permanent Supportive Housing (Net of Match)	5,200,000		5,200,000	-	-	Construction is well underway, all permits but one have been obtained. All deadlines continue to be met and timeline for completion remains mid-summer. Interior finishes are being finalized now.

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Library	Library Building Improvements	4,000,000		4,000,000	-	94,055	<p>Library staff are working closely with county Public Works staff to coordinate and prioritize the deferred maintenance projects for the Antioch, Kensington, Pinole, Rodeo, 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 five of the identified libraries. Work for the Pinole, Antioch and Kensington Libraries is in play. HVAC units and parts are on order for Antioch and Pinole. The Pinole HVAC unit will be installed at the same time the roof is replaced. The HVAC unit has an 8-12 month lead time. Antioch HVAC work is expected to begin in April 2023. Estimates for a new roof for Antioch are currently being generated. A feasibility study for HVAC for the Kensington Library will be initiated this Spring. An architect for the HVAC, electrical and roof work has been secured and has begun working on the Pinole projects.</p> <p>The Library leveraged MX funds in its 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; however, the Library has decided that it will not request funds to address deferred maintenance, but will instead ask for funds for the buildout of the new Bay Point Library.</p>
Library	Library Literacy Program		200,000	200,000	210,000	100,054	<p>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 was 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.</p> <p>On December 13, 2022 the Board of Supervisors approved adding a 32/40 Library Assistant to support this program. Recruitment for that position will begin in April 2023. The early literacy van has been ordered and delivered. It is currently being customized with a lift gate and interior features to hold outreach materials and books. We are still on track to launch it this summer.</p>

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Library	Startup Costs for the Library Foundation	50,000		50,000	-	50,000	<p>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.</p> <p>On November 7, 2022, the LFCC received their certificate of incorporation from the Secretary of State. On January 18, 2023, they received their sole incorporation of a five-member board of directors with the adoption of bylaws and a conflict-of-interest policy. The current board of directors consists of Nicole Gemmer, Chair; Rachel Rosekind, Vice Chair; Michael Fischer, Secretary; Susan Hildreth, Treasurer. The LFCC is now able to receive contributions electronically through a donation page on the Ed Fund West website (<a href="http://www.edfundwest.org/donate">www.edfundwest.org/donate</a>) and its vision and mission have a dedicated webpage (<a href="https://www.edfundwest.org/what-we-do/fiscal-sponsorship/projects/library-foundation-of-contra-costa">https://www.edfundwest.org/what-we-do/fiscal-sponsorship/projects/library-foundation-of-contra-costa</a>). The LFCC has engaged the services of a web developer with an expected launch date of a website in Spring 2023. They also have a presence on the Library's website: <a href="https://ccclib.org/friends-and-foundations/">https://ccclib.org/friends-and-foundations/</a></p>
Probation	Community Based Restorative Justice	2,000,000		2,000,000	-	-	<p>Probation launched a recruitment in April 2022 to hire a Program and Projects Coordinator. The process concluded in September 2022, however, unfortunately there were multiple declined offers. Probation has since decided to hire a consultant through a competitive bid process. This consultant will be responsible for project management and conduct a comprehensive countywide needs assessment.</p> <p>The Request for Proposal closed on March 7, 2023. The Office of Reentry and Justice is in the process of reviewing submissions, and hopes to award a contract this fiscal year.</p>
Public Works	Climate Sustainability-Sustainability Trust		2,500,000	2,500,000	2,625,000	54,471	Design team will complete Construction Documents for Level 2 EV charging station at the first site (30 Muir) by April 2023 and out for construction bid in Summer 2023. Feasibility studies for 19 additional sites will be completed by Spring 2023, followed by design in Summer 2023. Planning for feasibility of high voltage Direct Current Fast Chargers at Waterbird Fueling Station (Level 3 fast charging) is underway.
Public Works	County Facilities Deferred Maintenance	3,750,000		3,750,000	-	5,603	Perform deferred maintenance at 30 & 50 Douglas and Delta Fair facilities related to electrical system. Inspection of the 4545 Delta Fair main electrical service panel scheduled for Q3 FY22-23. Inspection includes general maintenance of the panel, exercising of the breakers, and safety inspections of all connections. These deferred maintenance projects are intended to increase building resiliency and improve safety.
Sheriff-Coroner	Body Worn and In-Car Cameras	720,000	1,841,000	2,561,000	1,933,050	85,632	Hiring background investigations are in progress for the Director candidates. A contract with Axon was finalized and the department is working with Axon's project manager and DoIT. BWC cameras and associated equipment have been received, and in-car (fleet) cameras will be shipped later. BWCs will be issued and employees will be trained during Advanced Officer Training from April through June. Fleet camera implementation is scheduled for June - July. The total actual expenditures to date include the salary and benefit costs for two Sheriff's Specialists.
	<b>Totals</b>	<b>136,895,200</b>	<b>78,150,000</b>	<b>215,045,200</b>	<b>112,312,500</b>	<b>42,153,775</b>	