



Agenda

MEASURE X COMMUNITY ADVISORY BOARD

January 31, 2022

2:00 P.M.

1025 Escobar St., Martinez

Mariana Moore, Chair
BK Williams, Vice Chair

Agenda Items:

Items may be taken out of order based on the business of the day and preference of the Committee

Present: Mariana Moore, Chair; BK Williams, Vice Chair; Kathryn Chiverton; Jim Cervantes; Sharon Quezada Jenkins; Ali Saidi; Jerry Short; Ruth Fernandez; Debbie Toth; Susun Kim; Pello Walker; Gigi Crowder; Diana Honig; Lindy Lavender

Absent: Edith Pastrano; Odessa LeFrancois; David Cruise; Michelle Stewart; Kimberly Aceves-Iniquez; Sandra Wall; Sandro Trujillo; Genoveva Calloway; Melissa Stafford Jones; Peter Benson; Steven Bliss

Staff Present: Lisa Driscoll, County Finance Director; Enid Mendoza, Senior Deputy County Administrator

1. Roll Call

Staff provided instruction for access to English live transcription (automated closed captioning), and live simultaneous Spanish and American Sign Language interpretation, and then conducted roll call. Due to the number of absences, all members present were eligible to vote. There were approximately 71 participants.

2. Staff recommends MXCAB receive the Record of Action for the December 8, 2021 meeting.

The record of action was accepted as presented.

3. CONSIDER developing MXCAB recommendations to Board of Supervisors for the remaining \$12 million in unallocated Measure X funds.

Chair Moore introduced the discussion of making recommendations to the Board of Supervisors regarding unallocated Measure X funding. Members of the MXCAB expressed their opinions and offered ideas. After a general discussion, motions, public comment, and voting, the following two motions passed unanimously:

Motion #1:

Recommend using the unallocated one-time funds to 1) add to the existing Innovation Fund; 2) set aside funds for the guaranteed income pilot project; and 3) add funds to the Contra Costa Cares program to expand services.

Motion #2:

Recommend using the unallocated on-going funds to fund the following top priorities from the previous MXCAB priority list:

1. *Community Based Mental Health for At-Risk Populations Including AAPI, Latino, LGBTQ+, and African Americans;*
2. *Services for Children with Disabilities;*
3. *Tenant Legal Services and Support;*
4. *Subsidized Childcare;*
5. *Substance Abuse Treatment;*
6. *Community Based Aging Services;*
7. *Public Defender Front End-Advocacy Teams; and*
8. *Stand Together Contra Costa - removal defense, social services*

4. Discuss status of potential \$6.6 million in MX funding for the Sheriff's Department (Mariana Moore, Chair)

Due to lack of time, the item was deferred to the next meeting.

5. Discuss process for creating 2021 community needs assessment report (Mariana Moore, Chair)

Due to lack of time, the item was deferred to the next meeting.

6. Discuss MXCAB process for evaluating outcomes and impacts of Measure X funding (Mariana Moore, Chair)

Due to lack of time, the item was deferred to the next meeting.

7. Discuss scheduling future MXCAB meetings (Mariana Moore, Chair)

Chair Moore introduced the topic of future MXCAB meetings. Following the outcome of the earlier google poll, recurring meetings will be held on a fixed Wednesday at 5:00 PM. The specific Wednesday has not yet been determined.

8. Public comment on any item under the jurisdiction of the Committee and not on this agenda (speakers may be limited to one minute).

Chair Moore asked for and received public comment from one member of the public. Written comments received from the public are attached.

9. The next meeting is not currently scheduled.

The next meeting will be in March 2022.

10. Adjourn

The meeting adjourned at approximately 4:20 PM.

Public comment may be submitted via electronic mail on agenda items at least one full workday prior to the published meeting time.

The Measure X Community Advisory Board will provide reasonable accommodations for persons with disabilities planning to attend Measure X meetings. Contact the staff person listed below at least 72 hours before the meeting.

Any disclosable public records related to an open session item on a regular meeting agenda and distributed by the County to a majority of members of the Measure X Community Advisory Board less than 96 hours prior to that

meeting are available for public inspection at 1025 Escobar St., 4th Floor, Martinez, during normal business hours.

*Live Transcription (Automated Closed Captioning) is available in English via Zoom - Click the "**Live Transcript**" button from the in-meeting Zoom toolbar and **select one** of the options from the pop-up menu.*

*Live simultaneous Spanish interpretation is available for Measure X Community Advisory Board meetings by joining the meeting via the Zoom application. Click on the "**Interpretation Globe**" at the bottom of the screen and choose the language channel Spanish. You may wish to "Mute Original Audio" so that you only hear the utterances on the channel that you select.*

Measure X Community Advisory Board meeting agendas and videos are available in Spanish at:

http://64.166.146.245/agenda_publish.cfm?id=&mt=ALL

For Additional Information Contact:

Lisa Driscoll, Committee Staff
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lisa.driscoll@cao.cccounty.us



Contra Costa County Board of Supervisors

Subcommittee Report

MEASURE X COMMUNITY ADVISORY BOARD

Meeting Date: 01/31/2022
Subject: Record of Action for December 8, 2021 Measure X Community Advisory Board Meeting
Submitted For: MEASURE X Com Advisory Board,
Department: County Administrator
Referral No.: N/A
Referral Name: Record of Action
Presenter: Lisa Driscoll, County Finance Director **Contact:** Lisa Driscoll (925) 655-2047

Referral History:

County Ordinance requires that each County body keep a record of its meetings. Though the record need not be verbatim, it must accurately reflect the agenda and the discussions made in the meetings.

Referral Update:

Attached for the Board's information is the Draft Record of Action for its December 8, 2021 meeting.

Recommendation(s)/Next Step(s):

Staff recommends MXCAB receive the Record of Action for the December 8, 2021 meeting.

Attachments

Record of Action MXCAB 12-8-21

Minutes Attachments

No file(s) attached.



Agenda

MEASURE X COMMUNITY ADVISORY BOARD

December 8, 2021

3:30 P.M.

1025 Escobar St., Martinez

Mariana Moore, Chair
BK Williams, Vice Chair

Agenda Items:

Items may be taken out of order based on the business of the day and preference of the Committee

Present: Mariana Moore, Chair; BK Williams, Vice Chair; Edith Pastrano; Kathryn Chiverton; Jim Cervantes; Dr. Michelle Hernandez; Sharon Quezada Jenkins; Michelle Stewart; Ali Saidi; Jerry Short; Debbie Toth; Sandra Wall; Pello Walker; Gigi Crowder; Genoveva Calloway; Diana Honig; Lindy Lavender; Steven Bliss; Roxanne Carillo Garza

Absent: Odessa LeFrancois; David Cruise; Kimberly Aceves-Iniquez; Ruth Fernandez; Susun Kim; Sandro Trujillo; Melissa Stafford Jones; Peter Benson

Staff Lisa Driscoll, County Finance Director; Laura Strobel, Senior Deputy County Administrator;

Present: Enid Mendoza, Senior Deputy County Administrator

1. Roll Call

Staff provided instruction for access to English live transcription (automated closed captioning), and live simultaneous Spanish and American Sign Language interpretation, and then conducted roll call. For voting purposes, At-Large Alternates Diana Honig, Genoveva Calloway, and Lindy Lavender replaced absent At-Large members. There were approximately 33 participants.

2. Staff recommends MXCAB receive the Record of Action for the October 6, 2021 meeting.

The record of action was accepted with a correction to the spelling of Diana Honig's name.

3. DISCUSS the Measure X funding allocations made by Board of Supervisors on November 16, 2021, and the process used by the county to develop the allocations proposal (Mariana Moore, Chair)

Chair Moore reported to the MXCAB the process used for Measure X funding recommendations made to the full Board of Supervisors on November 16, 2021. Several MXCAB members made comments and asked questions regarding what funding was still available to the Board for distribution. Public comments were asked for and received by two individuals.

4. DISCUSS discussion and outcomes from December 6, 2021, Finance Committee meeting (Mariana Moore, Chair)

Chair Moore pointed out that this agenda item was covered during the previous item's discussion. There were no additional comments from the MXCAB nor the public.

5. DISCUSS possible recommendations from MXCAB to the Board of Supervisors regarding aligning MXCAB and Board of Supervisors roles, expectations, and processes going forward (Mariana Moore, Chair)

Chair Moore introduced the topic. Several MXCAB members discussed how they felt about the Board of Supervisors' actions on November 16. Members of the public spoke as well. Chair Moore made a motion to send a written letter to the Board of Supervisors regarding the MXCAB's position on the topic. The motion was seconded by District II Appointee, Jim Cervantes. There was discussion on the topic including public comment. The Motion passed 12-0.

6. DISCUSS process and timeline for working with consultant to create 2021 Community Needs Assessment written report (Mariana Moore, Chair)

Chair Moore introduced the topic and asked staff what action had been taken. Staff reported that the allocation was approved by the Board of Supervisors on November 16, and that no other action had been taken. MXCAB members made comments regarding process and supported the idea of using the next MXCAB meeting to further discuss this topic. There were no comments from the public.

7. DISCUSS process and timeline for evaluating outcomes and impacts of Measure X funding allocations (Mariana Moore, Chair)

Chair Moore introduced the topic. There were no comments from the public.

8. Receive public comments.

There were no public comments for items not on the agenda. The attached written public comment was received after the agenda was published.

9. Adjourn

The meeting adjourned at approximately 5:40 PM.

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Public comment may be submitted via electronic mail on agenda items at least one full work day prior to the published meeting time.

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Contra Costa County Board of Supervisors

Subcommittee Report

MEASURE X COMMUNITY ADVISORY BOARD

Meeting Date: 01/31/2022

Subject: Developing MXCAB Recommendations to Board of Supervisors for the Remaining \$12 Million in Unallocated Measure X Funds

Submitted For: MEASURE X Com Advisory Board,

Department: County Administrator

Referral No.: 2/2/21 D.4

Referral Name: Measure X Community Advisory Committee

Presenter: Mariana Moore

Contact:

Referral History:

DISCUSS developing MXCAB recommendations to Board of Supervisors for the remaining \$12 million in unallocated Measure X funds.

Referral Update:

See attached 'Analysis - MXCAB recommendations and BOS-approved allocations', polling results from the 9-8-2021 MXCAB meeting, and Measure X Sales Tax Revenue Allocation Discussion, Recommendation, and Direction Board Order of November 16, 2021.

Recommendation(s)/Next Step(s):

CONSIDER developing MXCAB recommendations to Board of Supervisors for the remaining \$12 million in unallocated Measure X funds.

Attachments

Analysis - MXCAB recommendations and BOS-approved allocations

MXCAB Polling Results - Meeting of 9/8/2021

Measure X Report with All Attachments (11/16/2021)

Minutes Attachments

No file(s) attached.

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		On-Going FY 2023-2024	In MXCAB Recommendations?
		4/1/2022 through 6/30/2023	Total Allocation		
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
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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

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MXCAB recommendation to Board of Supervisors; no funding allocated

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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
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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

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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

Measure X Community Advisory Board Polling Results
Meeting of 9/8/2021

Attachment B

Sorted by High Priority, Secondary Priority, Not Sure, No Not This Year

Line	Rank	PRIORITY CATEGORY	PRIORITY PROGRAM	High Priority	Secondary Priority
1	1	Mental/Behavioral Health, Disabled	Community-based mental health crisis response	24	1
2	2	Early Childhood Svcs	Childhood mental health services	22	2
3	3	Fire & Emergency Svcs	East County Fire Services	20	5
4	4	Immigration & Racial Equity	Office of Racial Equity & Social Justice	20	4
5	5	Mental/Behavioral Health, Disabled	Community-based mental health (various populations)	19	5
6	5	Health Svcs & Regional Hospital	Contra Costa CARES	19	5
7	5	Early Childhood Svcs	Services for children with disabilities	19	5
8	6	Housing & Homelessness	Local housing trust fund (joint dept. request)	19	2
9	7	Environment, Transportation, CDC, Public Works	Accessible Transportation Strategic (ATS) plan	18	3
10	8	Housing & Homelessness	Tenant legal services/supports - county & community-based	17	7
11	9	Early Childhood Svcs	Childcare slots	17	6
12	9	Fire & Emergency Svcs	Reopen Closed Stations	17	6
13	10	Youth & Young Adults	Community-based youth centers & services	17	5
14	11	Substance Abuse Treatment	Community-based substance use treatment	17	3
15	12	Immigration & Racial Equity	Community-based equity center - East County	17	2
16	12	Justice Systems	Front End Advocacy Teams - FAST (Public Defender)	17	2
17	13	Veterans & Seniors	Community-based aging services	16	7
18	14	Mental/Behavioral Health, Disabled	Community-based mental health for AAPI	16	5
19	14	Immigration & Racial Equity	Public defenders/social workers for immigrants	16	5
20	15	Safety Net	Guaranteed basic income pilot	16	1
21	16	Fire & Emergency Svcs	Wildfire mitigation/fuel reduction	15	7
22	17	Library, Arts, Agriculture	Community and school-based arts programs	15	6
23	18	Youth & Young Adults	Permanent housing subsidies and child care	15	4
24	19	Housing & Homelessness	Community land trust	15	2
25	20	Immigration & Racial Equity	Stand Together Contra Costa (social/legal services)	14	9
26	21	Justice Systems	Community-based reentry employment	14	8
27	21	Justice Systems	Community-based reentry support services	14	8
28	22	Library, Arts, Agriculture	Arts & Culture Commission programs	14	7
29	22	Mental/Behavioral Health, Disabled	Community-based mental health for LGBTQ+	14	7
30	22	Mental/Behavioral Health, Disabled	East County Multi-Agency center for disabled	14	7
31	22	Veterans & Seniors	Master Plan on Aging	14	7
32	23	Safety Net	Community-based food distribution	14	6
33	24	Justice Systems	Community-based restorative justice	14	3
34	25	Justice Systems	Abuse prevention/support	13	8
35	25	Immigration & Racial Equity	Immigration legal services	13	8
36	26	Safety Net	Community-based training/employment	13	7
37	26	Early Childhood Svcs	County family support services	13	7
38	26	Youth & Young Adults	Discretionary funds for CPS & foster youth	13	7
39	26	Innovations Fund**	Innovation Fund	13	7
40	26	Mental/Behavioral Health, Disabled	Medical response to mental health (SRV Fire Model)	13	7
41	27	Immigration & Racial Equity	Community-based asylum support - LGBTQ+	13	6
42	27	Immigration & Racial Equity	Rental assistance for immigrants	13	6
43	28	Justice Systems	Reimagine public safety initiative - Countywide	13	5
44	28	Fire & Emergency Svcs	Seasonal staffing	13	5
45	29	Immigration & Racial Equity	Multicultural wellness center (Nepali/AAPI)	13	4
46	30	Early Childhood Svcs	Early care & education supports	12	9
47	30	Fire & Emergency Svcs	Emergency Preparedness	12	9
48	30	Substance Abuse Treatment	Sobering center	12	9
49	31	Housing & Homelessness	County to prioritize people with developmental disabilities for housing services	12	7
50	31	Veterans & Seniors	Discretionary Funds (Support Seniors & Vets)	12	7
51	31	Justice Systems	Sober living housing (Probation)	12	7
52	31	Fire & Emergency Svcs	Veg Management	12	7
53	32	Housing & Homelessness	Establish Housing for People with Developmental Disabilities	12	6
54	33	Veterans & Seniors	County Case Management - Seniors	11	11
55	34	Health Svcs & Regional Hospital	Hospital Services	11	10
56	34	Justice Systems	Reentry success center	11	10
57	35	Safety Net	Civil/legal and flexible financial assistance for interpersonal violence victims	11	9
58	35	Fire & Emergency Svcs	Richmond staffing	11	9
59	36	Veterans & Seniors	Outreach to Seniors	11	7
60	37	Mental/Behavioral Health, Disabled	Community-based leadership program for deaf residents	11	6
61	38	Environment, Transportation, CDC, Public Works	Addressing Climate Change	11	5

Sorted by High Priority, Secondary Priority, Not Sure, No Not This Year

Line	Rank	PRIORITY CATEGORY	PRIORITY PROGRAM	High Priority	Secondary Priority
62	39	Mental/Behavioral Health, Disabled	Community-based mental health arts programs	10	8
63	39	Mental/Behavioral Health, Disabled	Contra Costa Arts & Culture Commission	10	8
64	40	Youth & Young Adults	24/7 respite care	10	7
65	41	Fire & Emergency Svcs	Helicopter	10	4
66	41	Fire & Emergency Svcs	Regional Paramedic	10	4
67	42	Veterans & Seniors	Nurse behavioral health clinicians	9	11
68	43	Early Childhood Svcs	Family partners/resource navigators	9	10
69	44	Fire & Emergency Svcs	Emergency Communications	9	9
70	45	Early Childhood Svcs	Service provider network supports	9	8
71	46	Safety Net	CalFresh navigators	9	7
72	46	Safety Net	Child support navigators	9	7
73	46	Justice Systems	Drug treatment services (Probation)	9	7
74	46	Library, Arts, Agriculture	Grants for local artists	9	7
75	47	Justice Systems	Young Adult diversion (DA)	9	4
76	48	Youth & Young Adults	Whole Family Living Resources/Case Management	8	10
77	49	Justice Systems	Combatting human trafficking (DA)	8	9
78	49	Substance Abuse Treatment	Recovery housing	8	9
79	50	Justice Systems	Resident with complex BH needs (Probation)	8	7
80	51	Justice Systems	Reimagine public safety initiative - Richmond	8	6
81	52	Veterans & Seniors	County Case Management - Veterans	7	11
82	52	Safety Net	Mobile food pharmacy	7	11
83	53	Veterans & Seniors	Outreach to Veterans	7	8
84	54	Fire & Emergency Svcs	Training Staff in South County	7	5
85	55	Library, Arts, Agriculture	Expand county library hours	6	13
86	56	Safety Net	County and Community-based training and development	6	10
87	56	Justice Systems	Office of Reentry & Justice (Probation)	6	10
88	57	Health Svcs & Regional Hospital	Ambulatory services	6	9
89	58	Youth & Young Adults	Family visitation center	6	7
90	59	Justice Systems	Mentorship support (Probation)	6	6
91	60	Environment, Transportation, CDC, Public Works	Food protections in West County	6	5
92	61	Mental/Behavioral Health, Disabled	Employer Incentives	6	2
93	62	Justice Systems	Family Reunification (Probation)	5	8
94	63	Justice Systems	Body/car cameras - one-time (Sheriff)	5	7
95	63	Environment, Transportation, CDC, Public Works	County Office of Climate Sustainability	5	7
96	63	Substance Abuse Treatment	SUD counselor education grants	5	7
97	64	Fire & Emergency Svcs	Regional inspector	5	6
98	65	Fire & Emergency Svcs	Seismic/EOS	5	5
99	66	Substance Abuse Treatment	SUD psychiatrists	4	13
100	67	Environment, Transportation, CDC, Public Works	Green infrastructure	4	7
101	68	Environment, Transportation, CDC, Public Works	Illegal dumping initiative	4	5
102	68	Early Childhood Svcs	Integrated systems - Children's Leadership Council	4	5
103	69	Library, Arts, Agriculture	Additional inspectors - Agriculture Department	4	3
104	70	Justice Systems	Mental Health eval teams (Sheriff)	4	2
105	71	Health Svcs & Regional Hospital	Infrastructure	3	8
106	72	Environment, Transportation, CDC, Public Works	Watershed protection	3	7
107	73	Justice Systems	Circles (Probation)	3	4
108	74	Environment, Transportation, CDC, Public Works	Northern Waterfront Initiative	3	3
109	75	Library, Arts, Agriculture	Rehab six libraries	2	8
110	76	Environment, Transportation, CDC, Public Works	Storm Drains	2	4
111	76	Environment, Transportation, CDC, Public Works	Street sweeping	2	4
112	77	Justice Systems	GPS Dispatching system (Sheriff)	2	3
113	77	Justice Systems	Independent investigations bureau (DA)	2	3
114	77	Health Svcs & Regional Hospital	Public Health Lab	2	3
115	78	Justice Systems	Neighborhood Patrols (Sheriff)	2	2
116	79	Justice Systems	Body/car cameras - annual (Sheriff)	1	5
117	80	Justice Systems	Quality of life crime detectives (Sheriff)	0	3



**Contra
Costa
County**

To: Board of Supervisors
From: Monica Nino, County Administrator
Date: November 16, 2021

Subject: Measure X Sales Tax Revenue Allocation Discussion, Recommendation, and Direction

RECOMMENDATION(S):

1. Acknowledge the important work of the Measure X Community Advisory Board, which followed a principled, rigorous, inclusive, and equitable process to develop funding recommendations.
2. Establish a Measure X sales tax reserve policy of 25% (\$26 million/ approximately).
3. Review Measure X sales tax projections.
4. Establish an on-going Measure X funding cycle of 3-5 years.
5. Adopt an expenditure plan for one-time, first year through June 30, 2023, and on-going allocations.
6. Establish Department 0013 in the Finance System to track receipt and disbursement of Measure X general purpose revenues,
7. Adopt attached appropriations adjustments, and
8. Direct staff on next steps.

FISCAL IMPACT:

The recommendations included in this report have the following impact: a one-time cost of \$128.39 million, an April 1, 2022 through June 30, 2023 cost of \$76.731 million, and an on-going future fiscal years cost of \$106.266 million. All of these recommendations will be funded with sales tax revenues generated through Measure X, which are general purpose revenues.

☒ APPROVE

☐ OTHER

☒ RECOMMENDATION OF CNTY ADMINISTRATOR

☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **11/16/2021** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: November 16, 2021

Contact: Lisa Driscoll, County Finance
Director (925) 655-2047

Monica Nino, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

cc: All County Departments (via CAO)

BACKGROUND:

See attached background.

CONSEQUENCE OF NEGATIVE ACTION:

Delay in providing services to the Contra Costa County community.

ATTACHMENTS

Background of Board Order (text)

A - HdL Sales Tax 3 Year Transactions and Use Tax Estimates

B.1 - Contra Costa Regional Medical Center & Health Centers Capital Projects

B.2 - A3 Community Crisis Initiative

B.3 - EPSDT Leverage Fund for Children's Mental Health Services

B.4 - San Ramon Valley FPD Behavioral Health Crisis Response Pilot Program

B.5 - Innovation Fund (Pilots and Innovative Projects)

B.6 - Racial Equity and Social Justice

B.7 - Arts and Culture Programs

B.8 - Language Access Equity for Measure X Meetings

B.9 - Measure X Needs Assessment Report Writer

B.10 - Contra Costa Regional Medical Center

B.11 - Local Housing Trust Fund (Including Funding for Homeless Housing Services)

B.12 - Permanent Supportive Housing (Net of Match)

B.13 - Contra Costa CARES – Expanded Comprehensive Healthcare for Uninsured

B.14 County Youth Centers - East and Central County

B.15 - Accessible Transportation Strategic Plan Implementation

B.16- Master Plan for Aging - Local Community Based Aging Services

B.17 - Fire Services

B.18 - Unincorporated Patrol – Decreased Response Times

B.19 - Body-worn Camera and In-Car Cameras – Sworn Staff

B.20 - Climate Sustainability – Sustainability Trust Public Works Projects

B.21 - Climate Equity and Resilience Investment in Conservation and Development

B.22 - Community Based Restorative Justice

B.23 - Illegal Dumping Initiative

B.24 - Sales Tax Consulting Administrative Expenses

C - Appropriation Adjustments

D - Additional Program Information

E - Measure X Community Advisory Board Report - October 12, 2021

Measure X Funding Recommendations - PowerPoint Presentation

Measure X Sales Tax Revenue Allocation Discussion, Recommendations, and Direction **November 16, 2023**

Background

On November 3, 2020, voters in Contra Costa County approved Measure X, a Countywide, 20-year, half-cent sales tax. The ballot measure language stated the intent of Measure X as “to keep Contra Costa’s regional hospital open and staffed; fund community health centers, emergency response; support crucial safety-net services; invest in early childhood services; protect vulnerable populations; and for other essential county services.”

The Measure X Community Advisory Board was established on February 2, 2021, to advise the Board of Supervisors on the use of Measure X funds. The Advisory Board consists of 17 members, comprising 10 Supervisorial District appointees (2 per Supervisorial District) and 7 At-Large members.

The Advisory Board began meeting on April 13, 2021 and spent countless hours in 25 meetings receiving and reviewing information regarding unmet community needs, hearing from and listening to a multitude of organizations and individuals, and considering and developing processes to develop funding recommendations that aligned with their Vision Statement and conformed to their Operating Principles.

This prioritization process was very challenging, given the breadth and depth of needs in the community and the relatively limited amount of Measure X funding available. The Advisory Board received funding requests totaling over \$350 million and recognized that there are many additional community needs that were not formally brought to their attention. The Advisory Board also noted that many worthy strategies and programs presented to the Advisory Board which are important did not rank at the top.

On October 12, 2021, the Measure X Community Advisory Board presented their report to the Board of Supervisors to summarize the work of the Advisory Board over the previous six months (Attached). The Advisory Board specifically recognized that the need for a strong hospital and clinic system was a key element in the Measure X ballot measure language. The Contra Costa Regional Medical Center and Health Centers (and related clinics) provide critical services to the most vulnerable members of our community, and it is imperative that they remain financially viable. As noted in the Operating Principles of the Advisory Board, “Sustaining a strong social safety net is important for the health and prosperity of all.” In addition, the “Healthy Communities,” goal specifies: “We strive to be a community in which all residents have access to affordable, timely, culturally-responsive healthcare; adequate housing; high-quality childcare; and nutritious food, all of which has become more urgent as we address the ravages of the pandemic.”

After consideration of the Measure X Community Advisory Board report and public comment, utilizing the priority list developed by the Advisory Board, the Board of Supervisors discussed their preliminary funding priorities at their October 12, 2021, meeting and requested additional

information from staff. Following the Board meeting, staff met with individual Board members to provide information and respond to questions and to review individual Supervisor's priorities. County Administrator staff then asked County departments to develop project proposals aligned with these priorities. These projects were presented during Measure X Community Advisory Board meetings and are enhanced with greater detail as part of Attachment B's. Using those proposals, CAO staff prepared an expenditure plan for Measure X revenue.

Reserve Recommendation

Due to the seasonal fluctuation of sales tax revenues, an adequate fund balance is essential to mitigating adverse impacts to on-going programs from short-term or long-term reductions in revenue. Therefore, it is recommended that a Measure X reserve be established.

The Community Corrections Partnership (CCP) provides a model for establishing a reserve. The CCP is responsible for the development of the County's AB 109 Plan that advises the Board of Supervisors on specific programming needed to implement the provisions of the 2011 Public Safety Realignment legislation. Historically, the CCP has aimed to have an ongoing budget that was fully funded by the Community Corrections base annual revenue. To ensure that sufficient fund balance reserves are maintained, the CCP established a fund balance reserve policy to maintain a minimum fund balance equal to 50% of the ongoing Community Corrections budget.

Balancing strong financial policy with community needs, it is recommended that a funding reserve of 25% be established for Measure X. A reserve of approximately \$26 million will support three months of on-going operations should sales tax revenues decline drastically.

Revenue and Allocation Projections

The County uses a sales tax consultant for these revenue projections. Revenue growth projections vary by industry group. Approximately 3% growth is included in these projections. The latest net revenue projections (Attachment A) and anticipated availability of funding is summarized below:

	Net Revenues	Available for Board Action
FY 2020-21 Actual Revenues	\$27,471,000	
FY 2021-2022 Projected Revenues	\$104,000,000	
FY 2022-2023 Projected Revenues	\$107,000,000	
Total	\$238,471,000	
Reserved Monies	\$26,000,000	
One-Time Allocation Available	\$105,471,000	\$212,471,000
Initial On-Going Allocation	\$107,000,000	
Total	\$238,471,000	

On-going Allocations

The Measure X Advisory Board identified on-going needs in the community, which require on-going revenues for a specified period. In order to provide sufficient time to establish programs that will positively impact the community and produce measurable outcomes, it is recommended that on-going funding be allocated for an initial three-to-five-year period. Due to timing of these recommendations (mid-November) and normal timing associated with starting new/expanded programs including planning, hiring and purchasing, it is further recommended that the initial on-going funding cycle be April 1, 2022 through June 30, 2023. Future cycles will be included in the County's annual budget and will be based upon the County's fiscal year of July 1 through June 30.

Expenditure Plan

The expenditure plan included in this report includes one-time allocations (available for distribution immediately), first cycle funding allocations of fifteen months (available April 1, 2022 through June 30, 2023), and future year on-going allocations. The table below summarizes the expenditure plan. Each recommendation is also referenced by an attachment number (B.1 through B.31) which correlates to an attached 'host' department proposal. Individual County departments were identified to act as the host department for programs. Thirty-one program areas identified by the Measure X Community Advisory Board are recommended for funding at this time.

It is anticipated that County departments will contract with community based organizations to provide some of these services. Under Contra Costa County Administrative Bulletin 613, competitive bidding is required for County contracts with community-based organizations for health and human services funded by new, dedicated funding streams. The Board can waive this competitive bidding process for these contracts if they are funded by general purpose Measure X funds, as long as no state or federal grant funds are used in these contracts. If the County supplements Measure X funding with state or federal grant funds to fund a contract with a CBO, the terms of the grant award would have to be reviewed to determine whether competitive bidding was a condition of receiving the grant.

The County Administrator is recommending that departments be given additional consideration when requests are made for approval of RFP waiver for the first funding year.

The programs included in the expenditure plan identified below are categorized by the five goals of the Measure X Community Advisory Board. As noted by the Advisory Board, many programs fall into multiple goal areas (we've identified the main area).

- Goal #1: Mental Well-Being: We strive to be a community that supports the mental and behavioral health and well-being of all residents through prevention, crisis response services, intersectional supports, and innovative cross-sector approaches.
- Goal #2: Equity in Action: We strive to be a community that prioritizes equity and removes structural barriers that cause inequities and poverty, so that all residents can thrive.

- **Goal #3: Healthy Communities:** We strive to be a community in which all residents have access to affordable, timely, culturally-responsive healthcare; adequate housing; high-quality childcare; and nutritious food, all of which have become more urgent as we address the ravages of the pandemic.
- **Goal #4: Intergenerational Thriving:** We strive to be a community that intentionally strengthens and provides support for all residents and for family members of all generations, including children, youth, and older adults.
- **Goal #5: Welcoming & Safe Community:** We strive to be a community where all residents feel safe and welcome and receive emergency help when they need it.

The attachments identified in the table below (B.1 through B.24) include program narrative details.

Program Area	One-Time	4/1/2022 through 6/30/2023	Total Allocation	On-Going FY 2023-2024	Attachment
Goal #1: Mental Well Being:					
CCRMC Psychiatric Emergency Services - 3,000 square feet Expansion	\$ 5,000,000		\$ 5,000,000		B.1
A3 Contra Costa Community Crisis Initiative	\$ 5,000,000	\$ -	\$ 5,000,000	\$ 20,000,000	B.2
EPSDT Leverage Fund for Children's Mental Health Services	\$ 3,250,000		\$ 3,250,000		B.3
San Ramon Valley FPD Behavioral Health Crisis Response Pilot Program	\$ 740,200		\$ 740,200		B.4
Goal #2: Equity in Action:					
Innovation Fund (Pilots and Innovative Projects)	\$ 2,000,000		\$ 2,000,000		B.5
Racial Equity and Social Justice	\$ -	\$ 600,000	\$ 600,000	\$ 1,200,000	B.6
Arts and Culture Programs	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	B.7
Language Access Equity for Measure X Meetings	\$ 50,000	\$ 25,000	\$ 75,000	\$ 25,000	B.8
Measure X Needs Assessment Report Writer	\$ 20,000		\$ 20,000		B.9
Goal #3: Healthy Communities:					
Contra Costa Regional Medical Center		\$ 40,000,000	\$ 40,000,000	\$ 40,000,000	B.10
CCRMC Medical Clinic and Office Complex - 40,000 square feet Expansion	\$ 30,000,000		\$ 30,000,000		B.1
New Public Health Lab - 15,000 square feet	\$ 25,000,000		\$ 25,000,000		B.1
CCRMC Parking Structure - 325 spaces	\$ 15,000,000		\$ 15,000,000		B.1
CCRMC Interventional Radiology - 5,000 square feet Suite	\$ 5,000,000		\$ 5,000,000		B.1
Local Housing Trust Fund (Including Funding for Homeless Housing/Services)		\$ 10,000,000	\$ 10,000,000	\$ 12,000,000	B.11
Permanent Supportive Housing (Net of Match)	\$ 5,200,000		\$ 5,200,000		B.12
Contra Costa CARES - Expanded/Comprehensive Healthcare for Uninsured	\$ -	\$ -	\$ -	\$ 750,000	B.13
Goal #4: Intergenerational Thriving:					
County Youth Centers - East and Central County	\$ 10,000,000	\$ 1,750,000	\$ 11,750,000	\$ 3,500,000	B.14
Accessible Transportation Strategic Plan Implementation	\$ -	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	B.15
Master Plan for Aging/Local Community Based Aging Services	\$ 250,000	\$ 1,000,000	\$ 1,250,000	\$ 2,000,000	B.16
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	B.17
Contra Costa County Fire - Build/Reopen and Staff Fire Stations	\$ 1,600,000	\$ 3,500,000	\$ 5,100,000	\$ 3,500,000	B.17
Fire/Wildland Mitigation/Fuel Reduction	\$ -	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	B.17
Pinole Fire - Increase Service (via contract or annexation)		\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	B.17
Unincorporated Patrol - Decreased Response Times	\$ 360,000	\$ 6,000,000	\$ 6,360,000	\$ 6,000,000	B.18
Body Worn and In-Car Cameras - Sworn Staff	\$ 720,000	\$ 1,841,000	\$ 2,561,000	\$ 1,841,000	B.19
Climate Sustainability-Sustainability Trust Public Works Projects	\$ -	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	B.20
Climate Equity and Resilience Investment in Conservation and Development		\$ 500,000	\$ 500,000	\$ 500,000	B.21
Community Based Restorative Justice	\$ 2,000,000		\$ 2,000,000		B.22
Illegal Dumping Initiative		\$ 600,000	\$ 600,000	\$ 600,000	B.23
Sales Tax Consulting Administrative Expense	\$ -	\$ 265,000	\$ 265,000	\$ 200,000	B.24
Totals	\$ 128,390,200	\$ 76,731,000	\$ 205,121,200	\$ 106,266,000	

Measure X Tracking and Appropriation Adjustment

Within the General Fund (100300), establish department 0013 in the Finance System in the County Administrator's Agency (03) to track receipt and disbursement of Measure X general purpose revenues.

Based upon the County Administrator's expenditure plan, the attached appropriation adjustments (Attachment D) allocate monies to County host agencies for programming and distribution through June 30, 2023. The appropriations total \$204.456 million (one-time funds of \$128.390 million, and on-going funds of \$76.066 million). Note that \$665,000 in Measure X funding is already included in fiscal year 2021/22 appropriations.

<u>Host Agency</u>	<u>Funding</u>
Health Services	\$ 133,450,000
Contra Costa County Fire Protection District	\$ 26,800,000
Employment & Human Services	\$ 13,000,000
Department of Conservation & Development	\$ 12,500,000
Sheriff-Coroner	\$ 8,921,000
County Administration	\$ 5,285,200
Public Works	\$ 2,500,000
Probation	\$ 2,000,000
	<hr/>
	\$ 204,456,200

On-going appropriations for these recommendations total \$106.266 million, beginning July 1, 2023.

Other Considerations/Next Steps

The County Administrator's expenditure plan includes a total allocation of \$205.121 million of the \$212.471 million available through June 30, 2023. The annualized cost, non-one-time costs, of these allocations is \$106.266 million. Based upon a projected on-going revenue of \$107.0 million for fiscal year 2022-2023, \$734,000 is available for an on-going allocation (\$107.0 million minus \$106.266 million) and \$6.616 million is available for one-time allocation (\$7.35 million minus \$734,000). Staff requests that the Board provide additional direction regarding these remaining funds in a future meeting. As detailed above, a total of \$7.350 million remains available for allocation.

Individual Board members requested follow-up information on the following six programs: Animal Services' dead animal pick-up, Childcare, Childhood Mental Health, Children with Disabilities, the Northern Waterfront Initiative, and Victim Assistance to Crime Victims. In the current funding cycle, Measure X for these programs (all on-going) is not feasible due to insufficient funding after addressing other MXCAB and Board of Supervisors' priorities. In consideration of the interest shared within the MXCAB membership and Board discussion, these proposals are included for informational purposes in Attachment D, should future allocation opportunities arise.

An annual report to the Board of Supervisors on the outcomes and impact of allocated Measure X funds is a responsibility of the Measure X Community Advisory Board. Staff will work with the Advisory Board and department staff to develop measurable performance outcomes and provide the required annual report. It is anticipated an oversight report from the MXCAB would come to the Board after a twelve-month period.

HdL **CONTRA COSTA COUNTY MEASURE X**

3 YEAR TRANSACTIONS AND USE TAX BUDGET ESTIMATE

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Industry Group	FY 2020-21	FY 2021-22		FY 2022-23		FY 2023-24	
	Actuals	Projection	%	Projection	%	Projection	%
Autos & Transportation	5,523,997	20,563,997	272%	21,230,997	3.2%	21,867,997	3.0%
Building & Construction	3,085,608	12,143,608	294%	12,219,608	0.6%	12,463,608	2.0%
Business & Industry	4,388,799	14,683,799	235%	15,124,799	3.0%	15,578,799	3.0%
Food & Drugs	1,582,790	6,440,790	307%	6,569,790	2.0%	6,700,790	2.0%
Fuel & Service Stations	2,003,009	6,875,009	243%	7,058,009	2.7%	7,199,009	2.0%
General Consumer Goods	8,149,704	34,130,704	319%	35,418,704	3.8%	36,481,704	3.0%
Restaurants & Hotels	2,690,935	9,010,935	235%	9,551,935	6.0%	9,885,935	3.5%
Transfers & Unidentified	301,132	1,245,132	313%	1,245,132	0.0%	1,245,132	0.0%
Total	27,725,974	105,093,974	279%	108,418,974	3.2%	111,422,974	2.8%
Administration Cost	(254,780)	(1,210,741)		(1,248,978)		(1,281,364)	
Total	27,471,194	103,883,233	278%	107,169,995	3.2%	110,141,609	2.8%
With Accrual	27,471,194	103,883,233	278%	107,169,995	3.2%	110,141,609	2.8%

*Estimate is on an accrual basis (allocations for sales through June)

Note: Forecast assumptions:

Budget estimates relied on HdL's September 2021 Consensus Forecast, various economic reports. Statewide, businesses remain open as COVID health crisis ebbs and flows; factors reflect ongoing pandemic dynamics on sales plus inflationary influence on prices of goods.

FY 21-22: Utilized CCTA results from 3q20 to 1q21 as baseline entries for forecasting 3q21 to 1q21.

Contra Costa Regional Medical Center & Health Centers Capital Projects: \$80,000,000 (One-time)

Contra Costa Regional Medical Center & Health Centers (CCRMC/HCs) is proposing construction of the following:

1. New Medical Clinic and Office Building Complex
2. New Parking Structure
3. New Interventional Radiology Suite
4. Expanded and Modernized Psychiatric Emergency Room (PES)
5. Public Health Lab

As the primary Medi-Cal hospital and clinic delivery system for Contra Costa County, the current facilities are inadequate in size and scope to accommodate CCRMC/HCs continued need to provide clinical and health services to our assigned patient population. Over the last 2 decades, after construction of the Martinez Medical Campus, CCRMC/HCs empaneled patient assignment has grown over 540% to well over 142,000 individuals. An additional 78,000 lives seek specialty services, care coordination services, and hospital services within CCRMC/HCs infrastructure.

1. CCRMC Medical Clinic and Office Complex – 40,000 square feet expansion

Currently Building One serves as the primary medical clinic for the Martinez campus while Miller Wellness Center is primarily a Behavioral Health oriented clinic site. Over the last 2 decades CCRMC/HCs has dedicated efforts to provide community standard clinical services on campus. Meeting the clinical demand of our current and future patients requires expansion of services in areas such as primary care, ophthalmology, dermatology, oncology, urology, maxillofacial services, orthopedics, oncology, cardiology and pulmonary. At present time our biggest constraint to expanding these services is the limited amount of physical space to provide direct patient care on the Martinez Campus.

The Contra Costa Regional Medical Center campus master plan developed in 2009 called for construction of 3 medical office buildings to meet the demands of patient growth and increasing clinical care. CCRMC/HCs has largely outgrown its space and requires more exam rooms and clinical office space to improve patient access and allow care teams to provide the high-quality care our patients deserve. With the new clinical spaces CCRMC/HCs will be able to support better diagnostic services, better social services, improved access to medical and surgical specialists, and improved access to primary care providers. Not only will this improve patient care and outcomes, it will also support our Medi-Cal Waiver and supplemental funding requirements. Additionally, recruitment of staff and providers is difficult due to the dearth of medical office space required to perform mandatory activities like care coordination, electronic medical record keeping, quality improvement and regulatory oversight. This space would become available in the medical office space expansion.

2. CCRMC Parking Structure – 325 spaces

The growth in patient volume has spotlighted the urgent need for additional parking for both patients and staff. The 2009 campus master plan called for additional parking construction which has not yet been completed. The resulting traffic and congestion have become a critical safety concern. Compounding the problem is the upcoming loss of 72 spaces currently being leased from the Teamsters effective 2022. At an annual cost of \$480,000, CCRMC is using valet service for patient and staff parking to capitalize on space around parking spaces that are ‘stacked’ in order to provide more parking.

However, due to space limitations, the valet doesn't meet our current demand. Additionally, due to the COVID-19 pandemic, many patients and staff do not feel comfortable using this service. Patients with physical disabilities, small children, and cognitive difficulties often miss appointments because they are unable to find convenient and safe parking. Families coming to see loved ones and newborns in hospital often are limited to after-hours visits due to parking limitations. We are proposing a new parking structure to enhance the patient care experience, improve safety and improve access for patients and staff.

3. CCRMC Interventional Radiology – 5,000 square feet suite

Modernization of certain hospital diagnostic and interventional procedures are required to provide safer procedural care in the hospital. Over the last 2 decades there has been a shift to small incision and non-surgical interventions to manage acute conditions with improved outcomes – it has become the standard of care. Diagnostic and therapeutic procedures that are commonly performed require our patient's transfer to surrounding hospitals with the associated delays in care due to coordination, transportation, and availability of services. Patients needing pain control, catheter or port placements, cancer medication infusions, abscess and infection drainage, and interventional diagnostics would benefit from these services being provided on demand at CCRMC.

4. CCRMC Psychiatric Emergency Services (PES) – 3,000 square feet expansion

The dormitory style PES unit does not provide the needed privacy and quiet environment psychiatric patients require for recovery and crisis stabilization. The dramatic increase in clinical census from 7800 patients to 10,500 patients annually over the last decade is driving the need for additional space and a different type of treatment environment. The COVID pandemic has raised awareness that a modern physical plant is needed to address the latest infection control practices. As the county's only psychiatric hold designated intake unit, overcrowding has increasingly created concerns about safety and timely access. Due to countywide increases in psychiatric morbidity and insufficient community resources a plan for expansion of the CCRMC PES unit has been proposed to reduce overcrowding and increase therapeutic space.

Benefits of the proposed project include improved staff and patient safety, improved patient access to clinical care, improved staff wellness, more equitable care services for our patient community, community standards of care, modernization of infrastructure and care practices, and improved ability to scale services in the coming years.

5. New Public Health Lab – 15,000 square feet

Contra Costa Health Services is proposing construction of a new \$25 million Public Health Laboratory to improve upon and expand existing clinical and public health diagnostic laboratory testing. Current facilities are inadequate to permit expansion for modernization as well as accommodate current and future laboratory emergency preparedness.

The Contra Costa Public Health Laboratory and Contra Costa Regional Medical Center (CCRMC) Clinical Laboratory currently occupy the same dedicated laboratory building. A new Public Health Laboratory will result in better diagnostic and testing availability for county residents and health care providers including CCRMC, John Muir, Kaiser Permanente, Sutter Health and many others in situations such as the COVID-19 pandemic, foodborne outbreaks like E.coli and salmonella, hazardous materials incidents and rabies testing of animals.

Both laboratories, while at space capacity, are unable to onboard new, modern diagnostic and disease detection technologies due to limited laboratory bench and floor space and exceeding electrical capacity within the facility. Additionally, some supplies are stored in open spaces due to the already crowded storage spaces. Relocating the public health laboratory to a contemporary structure facilitates upgrading to modern molecular technologies, workflows, and instrumentation that have been heavily relied upon during the COVID-19 pandemic, such as detection of COVID-19 and identification of variants and will ensure that these crucial public health services will continue to be available for residents and health providers across the whole county. Relocation additionally permits the CCRMC hospital clinical laboratory to improve its own diagnostic testing capacity.

We are proposing that the unreinforced masonry building at 20 Allen Street, on the CCRMC campus, be demolished and a new building constructed there to accommodate a replacement to the existing Public Health Laboratory. This new building will house the Public Health Lab including current testing, expansion of molecular instrumentation, and workspace for bioinformatic computing needs. The proposed move would also fix overcrowding of the CCRMC Clinical Laboratory which shares the current building with the Public Health Laboratory as the CCRMC Clinical Laboratory would expand into the space vacated by the Public Health Laboratory.

The space plan includes the following components:

1. Immunology/Virology Laboratory: 1,664 sq ft
2. Bacteriology: 1,638 sq ft
3. Molecular Laboratory: 2,917 sq ft
4. Tuberculosis – Biosafety Laboratory: 1,352 sq ft
5. Rabies: 1,378 sq ft
6. Laboratory Administration and Staff Areas: 2,444 sq ft
7. Laboratory Support Space: 2,951 sq ft
8. Entrance, Reception, Lobby, Specimen Receiving: 636 sq ft

TOTAL GROSS AREA: 14,980 sq ft

A detailed space program for the new building has been developed. All lab functions would collectively require 15,000 sq ft. The cost would be approximately \$25 million, calculated as: 15,000 sq ft @ \$1,250 construction cost = \$18,750,000, plus 33% soft cost = \$25 million total project cost.

The total capital construction plan includes the following components:

1. New Medical Clinic and Office Complex: 40,000 square feet @ \$30 million
2. New Parking Structure: 325 spaces @ \$15 million
3. New Interventional Radiology Suite: 5,000 square feet @ \$5 million
4. PES Expansion and Remodel: 3,000 square feet @ \$5 million
5. New Public Health Lab: 15,000 square feet @ \$25 million

Recommendation:

The County Administrator's recommendation is that the capital plans be fully funded with a one-time allocation of \$80,000,000.

A3 Contra Costa Community Crisis Initiative: \$5,000,000 (One-time) and \$20,000,000 (On-going)

The A3 Contra Costa Community Crisis Initiative, designed by Contra Costa Health Services, City Managers, and a consortium of community partners including individuals with lived experience, family members, law enforcement, fire and emergency medical responders, and community-based organizations, is requesting funding from the Board of Supervisors to implement the model of providing appropriate behavioral health crisis services in Contra Costa County for anyone, anywhere, anytime.

The components for which we are requesting funding include the Miles Hall Crisis Call Center, the Mobile Crisis Teams across the entire county, and a designated Crisis Services location with expanded services to address and prevent crises.

Contra Costa Health Services and members of the improvement and design teams request consideration of a one-time funding allocation of \$5 million and on-going support in the amount of \$20 million.

1. The one-time request of \$5 million will provide the needed initial infrastructure for this project including:
 - Physical location renovation, upgrade and furnishings;
 - Technological equipment required to run a state-of-the-art call center;
 - Vehicles to support the mobile crisis teams; and
 - Information technology such as modification of the electronic health record for triage and documentation to support billing, purchase and implementation of dispatching and communication software for the call center and mobile teams as well as network and system integration with 911 systems across the county.
2. On-going funding of \$20,000,000 requested to begin immediately will support a robust array of services, being deployed in new and unique ways, to our community including:
 - Miles Hall Crisis Call Center staffing to include medical and psychiatric oversight, administrative and project management support and licensed and peer staff to answer the calls and triage and dispatch mobile crisis teams;
 - Mobile crisis teams that are stationed and available 24 hours a day, 7 days a week across the county with flexible staffing to meet the needs of the community;
 - Development of additional community crisis services as alternate destinations to emergency rooms, psychiatric emergency services and detention facilities that provide multi-disciplinary medical and psychiatric support;
 - Expanded outreach and education across the county of existing and new crisis and behavioral health resources; and
 - On-going administration, program support, infrastructure maintenance and quality improvement activities for the entire A3 Community Crisis Initiative.

With this funding, Contra Costa Health Services will be able to utilize existing and new revenue sources at the state and federal levels for crisis services, thereby leveraging the dollars provided by Measure X. There are also other local revenue possibilities as we understand and measure the impact of the A3

Community Crisis Initiative on reducing the demand on other local government services such as law enforcement, emergency medical services and 911 dispatch centers. Finally, we envision the A3 Initiative as partnering and contracting with hospital and health systems and health insurers across Contra Costa to serve ALL Contra Costa residents as the requirement to provide parity for behavioral health services becomes the reality for our community.

Background

When someone faces a crisis – a fire, crime, or medical emergency – they call 911 with the expectation of getting immediate emergency services. However, when that emergency is a behavioral health crisis, there is no appropriate, reliable, and comprehensive response system. Without a dedicated and fully funded response system, individuals and families in the midst of a mental health or substance abuse crisis are left without necessary support at critical moments in their lives. Impacts of these crises on individuals is sometimes felt on the entire Contra Costa community.

The Contra Costa A3 Community Crisis Initiative seeks to:

- Create the conditions for wellness and provide for the safety of individuals who are most in need of critical mental health and substance use services;
- Enhance community safety and well-being through culturally sensitive therapeutic response;
- Address the identified community need of alternate destinations for people in crisis;
- Provide a new level of care for those seeking behavioral health services;
- Expand the current limited system to a comprehensive crisis response available across Contra Costa;
- Reduce involvement of other local government resources including dispatch services, law enforcement and emergency medical services to respond to behavioral health crises.

What is the need

There is a compelling, immediate need for robust, integrated crisis response services. Just as communities nationwide have demanded alternatives to police response to behavioral health crises, Contra Costa's residents are likewise advocating for increased behavioral health crisis services. County statistics underscore this pressing need.

- It is estimated that about one in five adults in Contra Costa County are struggling with behavioral health issues.
- Experts at Crisis Now, a nationally recognized organization, estimate that based on our population here in Contra Costa, there will be 28,800 acute crisis episodes every year.
- In 2019 approximately 13% or 14,000 of Contra Costa County's 108,000 emergency medical calls were related to behavioral health.
- Some community members are seeking support at sometimes higher levels of care than what is needed such as Psychiatric Emergency Services (PES) and hospital Emergency Departments. Others come to the attention of law enforcement and fall into the criminal justice system as a last resort.

The AIM

- To develop a system where anyone in Contra Costa County can access timely and appropriate behavioral health crisis services anywhere, at any time.
- The team prioritized three areas for a future Contra Costa model:
 - Someone to talk to - a centralized call center (hub) to receive calls for help

- Someone to respond - 24/7 trained mobile crisis teams responding across the county
- A place to go – locations to get care

The Process

Over the past year, Contra Costa Health Services has partnered with individuals and organizations across the county to better understand gaps in the County's crisis response system and identify needed changes. In Fall 2020, we brought together a multi-disciplinary, county-wide team with diverse experiences and created an initial framework to develop a system where anyone in Contra Costa County can access timely and appropriate behavioral health crisis services anywhere, at any time. The multi-disciplinary team conducted three multiple week-long improvement workshops from November 2020 to June 2021 to document both the current state of the behavioral health crisis response and create and test a future ideal model.

The team represented many facets of mental health and substance abuse crisis response. Their participation has been vital to the progress and success of this effort.

- Those with lived experience
- Family members
- Law enforcement
- Fire and emergency medical responders
- Behavioral health professionals
- Community-based organizations
- Improvement advisors
- Mobile crisis team members

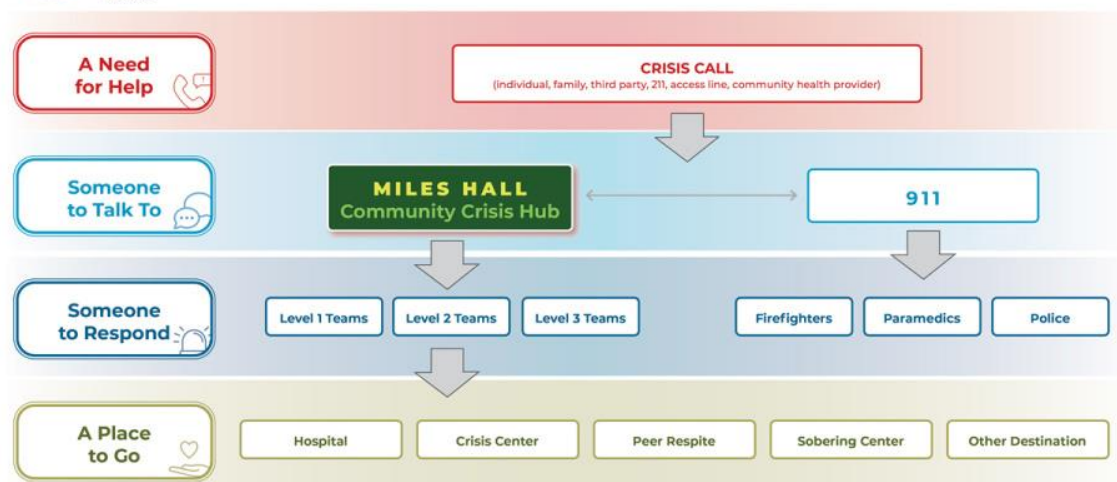
The process included data analysis, listening including to those with lived experiences, observing current processes, evaluating available services, and conducting multiple learning sessions with various counties, states, and even the United Kingdom to identify and borrow best practices. Particularly important were the National Guidelines for Behavioral Health Crisis Care from the Substance Abuse and Mental Health Services Administration (SAMSHA).

In addition, the Public Managers Association designated a subset of their membership to act as project advisors, with the following city managers providing input, guidance and resources:

- San Pablo
- Pittsburg
- Concord
- Walnut Creek
- Lafayette
- San Ramon
- Antioch

The Model

The following model was developed to guide the County's crisis response efforts to ensure that anyone, anytime, anywhere has someone to talk to, someone to respond, and a place to go.



Someone to Talk To

In the Contra Costa model, behavioral health crisis calls from individuals, families, law enforcement, businesses or community agencies can arrive via multiple pathways (e.g., 911, 211).

Under the A3 model, these calls will be quickly transferred to the Community Crisis Hub, a 24/7 service, where an experienced clinician will ascertain an individual's needs and perform a rapid triage to determine if they can resolve issues by telephone or if a specially trained response team is required to meet the individual in person at their location.

In Contra Costa County, 13% of all calls for ambulance services are for mental health-related issues. Ultimately these calls and referrals from other authorities and families result in 10,000 to 11,000 5150 holds each year, impacting care at Psychiatric Emergency Services and Contra Costa Regional Medical Center's inpatient psychiatric unit, as well as law enforcement time and effort. It is critical that a trained dispatch center triage these calls to ensure clients experiencing behavioral health crises receive the most appropriate level of care to meet their needs.

- Named for Miles Hall, a young man who was tragically killed by law enforcement while experiencing a behavioral health episode, and in honor of the hundreds of other Contra Costa residents who face not only the challenge of a mental health incident, but also the added jeopardy of getting no help or the wrong help because of a system not designed for their unique situation. The Community Crisis Hub will be the front-door to be able to access mobile crisis services.

Someone to Respond

Specially trained response teams will be available 24 hours per day, 7 days a week deployed from different locations throughout the county.

Based on the determination by the Miles Hall Community Crisis Hub with a sophisticated triage algorithm, the appropriate response team will be dispatched.

Teams would be stationed regionally in order to respond quickly and would be spread across the hours of the day depending on demand. Existing county or city facilities could be utilized as regional deployment centers so that teams arrive in a timely manner.

Response teams will vary in their composition in order to meet the needs of the individual. Team compositions may include:

- Level 1: Peer Support Worker, Emergency Medical Technician (EMT) is dispatched for individuals identified by law enforcement or others as needing a welfare check or a response where there is not a risk of escalation including addressing social needs.
- Level 2: Peer Support Worker, Mental Health Clinician and potentially an EMT or substance use counselor is dispatched for individuals in an acute and serious behavioral health crisis or in need of additional assessment.
- Level 3: Peer Support Worker, Mental Health Clinician, Law Enforcement and potentially an EMT is dispatched for individuals in an acute and serious behavioral health crisis with a suggestion of risk of escalation.

A Place to Go

Developing alternative locations for care, in addition to those already available including hospital emergency departments and psychiatric emergency services, would allow individuals to receive appropriate timely care and facilitate connections to on-going care. These locations could include a crisis center open 24/7, a sobering center and peer respite, and could be co-located.

A recent data analysis by Contra Costa Health Services showed that community crisis support teams were found to reduce Psychiatric Emergency Services admissions by 41% as well as a statistically significant 3.5% reduction to psychiatric inpatient admissions.

We are pleased to present the shared A3 Community Crisis Initiative as a model that is possible and within reach to be able to better serve all of our residents.

Funding for a crisis hub in the amount of \$1 million is identified in the list of Community Project Funding requests for inclusion in the federal fiscal year 2022 appropriations bills. Although not yet approved by Congress, the project has the support of Congressman DeSaulnier and the Appropriations Committee in the House of Representatives. In addition, \$1.1M is included in the FFY 2022 Labor, Health and Human Services appropriations bill for the expansion of mobile crisis response teams, which was also submitted by Congressman DeSaulnier. If received these monies will supplement the County model.

Recommendation:

The County Administrator's recommendation is to fund planning and the first operational cycle (April 1, 2022 through June 30, 2023) at \$5,000,000. The on-going recommendation when fully operational in FY 2023-2024 is \$20,000,000.

A3 Contra Costa Community Crisis Initiative (10-20-2021)				
	Estimated Annual Salary & Benefits	ONE-TIME Total Cost	ON-GOING Total Cost	
Miles Hall Community Crisis Call Center				
1 Psychiatrist	\$348,563.00		348,563.00	
1 Behavioral Crisis System of Care Director	\$202,558.00		202,558.00	
11 Mental Health Clinicians- Call Center	\$147,673.00		1,624,403.00	
1 Secretary	\$76,381.00		76,381.00	
1 Overall-Project Manager	\$168,656.00		168,656.00	
2 Overall Program Managers	\$168,656.00		337,312.00	
1 IT Clinical System Analyst	\$234,682.03		234,682.03	
1 Planner Evaluator	\$123,539.00		123,539.00	
5 Administrative Support	\$76,381.00		381,905.00	
Hub Crisis Services/Alternate Destination				
4 Licensed Mental Health Clinicians	\$147,673.00		590,692.00	
9 Substance Abuse Counselors	\$112,596.00		1,013,364.00	
4 Peer Support Workers	\$64,599.00		258,396.00	
9 Registered Nurses	\$213,978.07		1,925,802.66	
Collaborative Response Teams- 34 Teams				
24 Licensed Mental Health Clinicians	\$147,673.00		3,544,152.00	
10 Emergency Medical Technicians	\$66,138.25		661,382.50	
24 Peer Support Workers	\$64,599.00		1,550,376.00	
5 Law Enforcement Officers	\$185,260.00		926,300.00	
10 Outreach Specialists	\$54,266.07		542,660.67	
10 Medical Social Worker	\$108,465.76		1,084,657.65	
Other Costs				
a. 24 Vehicles	\$29,415.00		705,960.00	
b. 34 Radios & Equipment	\$1,719.00		41,256.00	
c. Physical Location for Crisis Services		3,387,290.86	228,908.81	
d. Regional Deployment Centers - 3 additional locations in Far East, East and West	\$486,000.00		1,458,000.00	
e. Computers, phones and ongoing communication costs	\$83,400.00		83,400.00	
f. Dispatching Technology purchase, installation and configuration		1,239,105.00		
g. Electronic Health Record configuration and maintenance including billing and revenue tracking		373,604.00	858,000.00	
h. Training	\$147,673.00		147,673.00	
i. Evaluation and ongoing quality improvement		0.00	881,020.00	
		\$5,000,000	\$20,000,000	
Footnotes:				
1. Physical Location for Hub costs includes cost of full repairs and, furniture, and then ongoing maintenance need				
2. Vehicles - 24 because not all 34 teams will be deployed at one time				
3. Radios & Equipment - 24 radios because not all 34 teams will be deployed at one time				
4. Regional Deployment Centers costs are based on current budgeted occupancy costs for Mobile Crisis Response Team location.				
5. Dispatching Technology includes estimated costs for CAD, RapidSOS and Dispatch computers.				

EPSDT Leverage Fund for Children's Mental Health Services: \$3,250,000 (One-time)

The Health Services Department supports a revolving fund account to pay for future Cost of Living Adjustment (COLA) for Early and Periodic Screening, Diagnostic and Treatment (EPSDT) providers. The revolving fund account would use funding from Measure X in conjunction with the 2011 Realignment Growth funds to secure federal matching dollars.

Currently, the County receives 2011 Mental Health Realignment funding (sales tax) to fund EPSDT services, comprehensive and preventive health care services for children under age 21 who are enrolled in Medicaid. This funding is provided by the state on a "rolling base allocation" process. This process pays for prior year EPSDT services after the close of the fiscal year from Realignment "growth." The growth payment is predicated on the state having surplus sales tax revenue to meet the state-wide overall EPSDT expenditure base. Due to the uncertainty of the amount of state funding available, negotiations with CBO providers for prospective payment rates for services has been hampered.

In this proposal the County will utilize Measure X funds as match to fund the COLA for EPSDT providers in the year awarded. Once the Realignment Growth funds become available, they will be used to replenish the revolving fund account. In years when the state economy is trending upward, there will be sufficient Realignment Growth distribution to replenish the fund and repeat the process. In the event that Realignment Growth is insufficient to fully replenish the revolving fund account, there will be less funding in the account to pay for COLAs for the upcoming year.

A one-time funding request of \$3,250,000 is requested to match approximately \$3,250,000 in Federal funding to provide up to a prospective 10% COLA for EPSDT providers effective July 1, 2022 (increase in rates and contract payment limit).

Recommendation:

The County Administrator's recommendation is that the leverage fund be provided a one-time allocation of \$3,250,000.

San Ramon Valley FPD Behavioral Health Crisis Response Pilot Program: \$740,200 (One-time)

The Public Safety for Mental Health Initiative is a transformational approach to addressing the current and growing mental health crisis throughout our communities.

The pilot project objectives serve to:

- Identify violent vs. nonviolent calls, through the initial Emergency Dispatch triage, and change the historic and current response paradigm.
- Provide a new first approach and assessment by Fire/Emergency Medical Services to identified nonviolent calls, with Law Enforcement staging in the event of escalation.
- Reduce avoidable Law Enforcement engagement.
- Implement early assessment and de-escalation techniques.
- Fill the existing behavioral and mental health education training gap for Dispatchers, Law Enforcement and Fire/Emergency Medical Responders.
- Equip our First Responders, including police officers and dispatchers with the necessary knowledge, skills, and ability to assess all nonviolent mental health calls, by providing a robust education program that promotes compassionate care and advocacy.
 - The District has identified and engaged a nationally recognized Professional Licensed Counselor/Certified Crisis Intervention Specialist to provide this specialized training.
- Increase awareness for all First Responders on how stressors of the job impact their own mental health, and that of their coworkers.
- Increase overall wellness and provide mental health resources to support the resiliency and mental health of all First Responders.
- Provide transportation for citizens suffering from mental health emergencies to County Public Health identified alternative destinations when appropriate.
- Serve as a complimentary support system to County Mental Health Services.

The District is seeking startup funds to implement the proposed Mental Health Initiative. The estimated start-up cost is \$740,200. These funds would be utilized for generalist training for all First Responders, Law Enforcement Partners and Dispatchers (\$187,200). Other costs include the purchase and outfitting of one 24/4 “sprinter” ambulance for transporting patients (\$170,000) and the recruitment, training, and equipping of (non-firefighter) paramedics in specialized mental health care that would be available 24-7-365 (\$383,000) to respond to non-violent mental health calls.

If the pilot program is successful, the District would include the ongoing operating and capital replacement costs in future budgets.

Recommendation

The County Administrator’s recommendation is to fund the one-time proposal of the San Ramon Valley Fire Protection District Behavioral Health Crisis Response in the amount of \$740,200.

Innovation Fund (Pilots and Innovative Projects): \$2,000,000 (One-time)

The concept of an innovation fund available for funding pilot programs and innovative projects was brought to the attention of the Measure X Community Advisory Board and supported by Board of Supervisor members. Guidelines/policies for the fund have not been developed. It is anticipated that the funding would be available to County departments, cities, and community-based organizations in response to local service needs. The funding would be prioritized to community-embraced and community-based programs and services. Minimally the funds would be used to support the Measure X funding goal of Equity in Action (Goal #2). Significant work will be required to develop funding guidelines. Once developed, it is recommended that the Innovation Fund guidelines be reviewed in a future Finance Committee meeting prior to issuing requests for proposals.

Recommendation:

The County Administrator's recommendation is to fund a one-time allocation of \$2,000,000. As with all of the Measure X funded programs, in future years the success of the pilots and projects will be evaluated. Should the model produce positive measurable outcomes, additional funding will be recommended. The recommendation includes allocating these funds to the County Administrator's Office for development of funding guidelines and allocations. It is recommended that the Innovation Fund guidelines be reviewed in a future Finance Committee meeting prior to issuing requests for proposals.

Racial Equity and Social Justice: \$1,200,000 (On-going)

Racism, inequity, injustice, disparities and harm exist throughout the United States. Protests for racial equity and social justice reflect a sense of urgency to take meaningful and impactful action to end systemic racism, discrimination and hate. Racial and ethnic disparities in health outcomes, the criminal justice system, educational achievement, and social service metrics exist here in Contra Costa County. These disparities have been well-documented in reports issued by the Contra Costa Racial Justice Task Force/Oversight Body, First Five Contra Costa, Contra Costa Health Services, and the Contra Costa Employment and Human Services Department. In order to make a transformational shift within County Government to eliminate inequity, harm, discrimination, and bias based on race, ethnicity, gender, sexual orientation, language, immigration status, socio-economic status, and for people with disabilities, with an initial priority focus on racial equity, Supervisors John Gioia and Federal Glover initiated the proposal for a Contra Costa Office of Racial Equity and Social Justice.

In November 2020, the Board of Supervisors authorized creation of the office with the anticipation of Measure X revenue. The Office of Racial Equity and Social Justice will enable the County, with the community, to better coordinate, strengthen and expand the County's existing work on equity and inclusion, create new opportunities to deepen the work, and allow the County to better partner with the community in prioritizing and implementing this work. The goal of this work is to promote equity and eliminate disparities and harm in Contra Costa County with the initial priority to eliminate structural racism.

The Office of Racial Equity and Social Justice will focus efforts on understanding what it takes to achieve equity with a priority focus on racial equity, acknowledge and eliminate inequities, disparities and harm that exist in Contra Costa County, including inequities and disparities in health outcomes, resource and service allocation, land use decisions (environmental justice), and law enforcement and criminal justice system practices, and create a sense of urgency for change so that we cultivate and sustain a County ecosystem rooted in belonging, mutuality, equity, and justice.

A community engagement and planning process has been underway for the Office since the fall of 2020, led by community leaders and funded by community organizations, foundations, and businesses. The process thus far has provided multiple trainings/learning sessions, conducted an extensive Listening Campaign, launched a website (cccoresj.org), and retained Ceres Policy Research Group to provide project management and data analysis support for the process.

Funding of \$600,000 is estimated as initial costs for the creation of the Office. Ongoing funding will be needed as the Office develops and continues. Although the final composition of the Office of Racial Equity and Social Justice has yet to be determined, it is likely that the ongoing costs will be more than \$600,000. For reference, during the pilot phase of the office, staffing costs for the Office of Reentry and Justice were approximately \$700,000 for four (4) professional staff, not including operational costs.

Recommendation:

After the conclusion of the community engagement process, the County Administrator's Office will return to the Board of Supervisors with the final staffing and funding needs for the Office of Racial Equity and Social Justice. It is recommended that \$1,200,000 be reserved for on-going costs.

Arts and Culture Programs: \$250,000 (On-going)

The Measure X Community Advisory Board priority recommendations identified that the Arts and Culture Commission's signature and proposed new programs are part of a strategy to support mental/behavioral health, disabled, and the Contra Costa County community. As part of the *Equity in Action* goal, the Arts prioritize equity, remove structural barriers, serve as second responders, address collective grief, provide creative expression, increase educational outcomes, and uplift communities in which everyone can thrive. In addition, the Arts have a positive impact on local businesses and the economy.

Contra Costa County ranks last of all Bay Area counties in arts funding. The feedback from the California Arts Council (CAC) during a recent grant application stated that CAC is looking for organizations who demonstrate adequate community investment. In the Bay Area, the average arts funding is \$1.04 per person. California State-Local Partners average 2.94 full-time employees, 2.93 part-time employees, and 6.92 contractors. Contra Costa County has one part-time contractor.

An on-going Measure X investment of \$250,000 provides grant application leverage and supports new initiatives.

\$100,000 Support Staff:

- Supplement existing funding for a full-time Managing Director and part-time Communication and Marketing employees.

\$100,000 District Public Art Program:

- District Public Art Program: Contra Costa County's first public art program following Bay Area Counties (\$20,000 each District investment).
- Addresses District public art requests through an application process for artists and art organizations.

\$50,000 New Programs:

- Youth Advisor in each District: Expand equity and opportunity to every District.
- Arts Connection: Connect artists and art organizations for quarterly meetings for advocacy, opportunities, and data collection.
- AIRS (Artist-in-Residency in the School) pilot program: Place teaching artists in CCC schools to work with students to create art projects.

Recommendation:

The County Administrator's recommendation is that the program enhancements be fully funded with an on-going annual allocation of \$250,000.

Language Access Equity for Measure X Meetings - \$50,000 (One-time) and \$25,000 (On-going)

Ensuring equitable language access to Measure X Community Advisory Body (MXCAB) meetings is a priority for this advisory body.

At the May 18, 2021 meeting, the Board of Supervisors approved up to \$50,000 in contractual services with Continental Interpreting for interpretation and translation services for all MXCAB meetings. This resulted in two live Spanish interpreters and two live American Sign Language interpreters for all MXCAB meetings and Spanish translation of MXCAB agenda packet materials (minimally the agendas). MXCAB meetings demonstrated community participation of both Spanish speaking and deaf or hard of hearing residents and/or community advocates, who often spoke during public comment.

Continuing efforts to remove language barriers for those who live, work, and pay taxes in Contra Costa County, and are unable to communicate effectively in English because their primary language is not English or are deaf or hard of hearing, will support the MXCAB's operating principles of fostering inclusion, equity, and access.

An allocation of \$50,000 is estimated to provide two live Spanish interpreters and two live American Sign Language interpreters for all MXCAB meetings, as well as Spanish translation of MXCAB agendas and packet materials as requested. In future years, the MXCAB will meet quarterly. An on-going allocation of \$25,000 will be sufficient to fund the body.

Recommendation:

The County Administrator's recommendation is that the interpretation services be fully funded with a one-time allocation of \$50,000 and an on-going annual allocation of \$25,000.

Measure X Needs Assessment Report Writer: \$20,000 (One-time)

Staff recommends contracting for a report writer that will meet both the Measure X Community Advisory Body's (MXCAB) request to hire a needs assessment writer and the request made by several Board members to have a final report detailing any other unmet needs not covered by the MXCAB focused area presentations.

From May through August 2021, the (MXCAB) dedicated twelve meetings to presentations by members of the community, community-based organizations, and County staff to fulfill the Board delegated responsibility of overseeing an annual assessment of community needs. The presentations covered the issues of focus determined by the MXCAB to assess current community needs, strengths, and priorities. In addition to the abundance of information shared during the presentations, a significant volume of written materials inclusive of community needs, trends and service gaps were provided for the MXCAB's consideration. The MXCAB focused their efforts on the preparation of the report presented to the Board of Supervisors at their October 12, 2021 meeting, which detailed their priority recommendations. The MXCAB presentation also included a request of \$20,000 to pay for the services of a professional writer to gather and analyze the priority area presentation materials and prepare a formal needs assessment document.

At their October 12, 2021, the Board of Supervisors accepted the MXCAB's Report, and continued to a future meeting date the MXCAB request for an immediate \$20,000 funding allocation for a professional writer. Board members expressed the need to have a professional report writer also take an unbiased look at the MXCAB proposed priorities and build upon the recommendations of the committee as needed and to ensure other unmet priority needs in the County not identified, through no fault of the committee, were not missed.

Approval of this request would fund contractual services for a professional needs assessment report writer to take a fresh look at recently identified priority areas, identify other service gap areas that may have been missed, and prepare a final needs assessment document for publication. This would support the recommendations of the MXCAB and Board members, while also providing a detailed needs assessment tool in support of future need assessment format developments.

Recommendation:

The County Administrator's recommendation is that the report writer be funded with a one-time allocation of \$20,000.

Contra Costa Regional Medical Center: \$55,000,000 (On-going)

The Contra Costa Regional Medical Center (CCRMC) is a 167-bed general acute care safety-net hospital that provides a full range of services that include emergency care, psychiatric care, newborn labor and delivery, medicine, and surgery. Ten ambulatory care health centers throughout Contra Costa County provide comprehensive, personalized, patient-centered health care with a full range of specialty services. The medical center is the training ground for our family practice residency program.

As a general acute care teaching facility, CCRMC provides a full range of diagnostic and therapeutic services including medical/surgical, intensive care, emergency, prenatal/obstetrical, and psychiatric services. Ancillary services include pharmacy, rehabilitation, medical social work, laboratory, diagnostic imaging, cardiopulmonary therapy and ambulatory care surgery service. The licensed basic emergency room provides medical and psychiatric evaluation and treatment.

The ten ambulatory care Federally Qualified Health Centers in East, West and Central Contra Costa County are licensed as an outpatient department of CCRMC. The clinics provide family practice oriented primary care, geriatrics, dental, rehabilitation, prenatal, pediatric and adult medical services, as well as medical and surgical specialty clinical services. Specialty clinics include podiatry, infectious disease, eye, dermatology, orthopedics, urology, Ear, Nose and Throat (ENT), gynecology, general surgery, plastic surgery, nephrology, neurology, rheumatology, and other services. All age groups are served. The ambulatory care centers serve as an integrated care delivery system with the hospital, behavioral health clinics, detention health centers, and all of the other ambulatory clinics. The delivery system is served by an electronic medical record that allows for communication between all sites and providers.

The interdisciplinary medical staff at Contra Costa Regional Medical Center and Health Centers (CCRMC/HCs) includes a wide range of generalist and specialty physicians and nurse practitioners to serve the patients of the County. The active staff numbers nearly 400 providers. The Family Medicine Residency Program provides clinical experience for 39 residents who rotate through all inpatient acute services, the emergency department and ambulatory care centers.

Patient Population

CCRMC/HCs is the primary medical and dental network provider for Medi-Cal beneficiaries in Contra Costa County. CCRMC/HCs supports the most vulnerable and low-income population in the County, including a high number of homeless and immigrant residents and others who traditionally have a high prevalence of mental health and co-occurring conditions.

As an organization CCRMC/HCs strives to create optimal health for all through respectful relationships and high-quality service. Our goals to achieve optimal community health include:

- Being patient and family centered
- Fostering continuous improvement
- Delivering value and safe care

Contra Costa County is experiencing rapid population growth and rising poverty. Many patients face food and housing insecurity and transportation issues as they struggle to earn living wages. These daily stressors manifest themselves as poor health among the population we serve. Our community members face a myriad

of chronic health conditions that are worsened by the growing poverty rate and deepening health disparities in our county. We recognize that collaborative and integrated care methods are required to help improve health outcomes in our population.

The following list summarizes some of the high intensity patient needs that increase complexity of the care provided by CCRMC/HCs:

1. 34% our patients have behavioral health needs requiring interventions
2. 57% of adults reported experiencing COVID-19 related adversity or trauma requiring resources and support
3. Nearly 50% of our patients utilize interpreter services in at least 45 different languages to communicate with their provider in a language other than English
4. We have a higher proportion of late-stage cancer diagnoses. 27% of women newly diagnosed with breast cancer at our health system had localized disease, compared to the national benchmark of 62.6%. Late-stage colon cancer diagnoses were higher at our health system than the average of 30 other community hospitals in California (48% vs. 40% of stage III and IV colon cancer at diagnosis). The most common cancer deaths are lung, colorectal, breast and pancreatic.
5. Our award-winning cancer center provides chemotherapy infusions using state of the art research protocols at a cost of \$500,000 per month. Our patients who utilize these services often have difficulty with transportation to/from care and require significant support in the home post chemotherapy infusion.
6. In the Pre-COVID period, heart disease accounted for 23% of the non-cancer-related deaths in the county.
7. Nearly 50% of pediatric patients cared for in our system have a body mass index (BMI) of 85th percentile or higher. Similarly, 39% of our adult population are overweight.
8. About 8% of our population is diabetic with another 47% pre-diabetic
9. 19% of children ages 1 to 14 have an asthma diagnosis in our county, compared to 13.8% statewide
10. More than 1,400 children in foster care are under the supervision of Contra Costa County
11. Approximately 11,000 individuals annually receive medical services in Detention while incarcerated
12. Transitions in care from incarceration to community health services are coordinated upon release from jail
13. Greater than 70% of our patients qualify for Medi-Cal insurance based on poverty level income requirements
14. At least 11% of our patients report food insecurity, approximately 10% have unmet transportation needs, and approximately 30% of our patients are at least somewhat socially isolated
15. 95% of babies delivered at CCRMC are covered by Medi-Cal. Black mothers are more likely to have caesarean sections, have pre-term labor, and have lower birth weight babies.
16. African American residents have a shorter life expectancy and are more likely to die from heart disease and cancer than other racial groups
17. The opioid epidemic has resulted in more drug overdose mortality and driven staff and resources to delivering increased access to Medication Assisted Treatment (MAT) for patients with alcohol and opioid addiction to assist in stabilizing their lives
18. The Human Rights Campaign Foundation recognized our system as a leader in healthcare equality. Our equity team reviews data to identify and implement plans to reduce disparities

CCRMC/HCs are on the front lines of social and racial disparities of our society. The combination of complex disease, low income, high social needs, language barriers, behavioral health issues, drug use, inequities, and increasing regulatory pressure has led to CCRMC/HCs development into a highly skilled care coordinated health delivery system. Longer and more numerous care visits are needed to coordinate services with other

agencies and community resources. Providing adequate support services for high utilizers of the healthcare system can be very costly. This work also requires investment in a diverse workforce that can meet the needs of our patients in a culturally and psychosocially appropriate manner. As one example, hiring and training Community Health Workers to support patients with social needs allows us to offer standard social needs screenings at all healthcare entry points and on-site assistance with digital disparities (subsidized cell phones, low-income internet, and MyChart enrollment), assistance with food insecurity and health care enrollment.

CCRMC/HCs is committed to the families of our community and will continue to innovate and amplify our coordinated approach to health care delivery. Clearly our whole person care model, though more resource intense, is the way to succeed in providing services to a highly complex and underserved community where historic inequities require we think past the simple fee-for-service (FFS) structures of the commercial health care market.

Cost/Revenue

Providing the needed medical to care to CCRMC's patient population is costly. The current annual budgeted cost of this population is \$693 million. Approximately 90% of the cost of care provided to these individuals is offset by revenue, i.e. Medi-Cal, Medicare, etc.; the remaining 10% is funded by County General Purpose revenues.

CCRMC provides care to individuals with a variety of insurance coverage. Medi-Cal is the primary coverage and revenue source representing 70%-75% of the patient population. For Medi-Cal payment purposes the State has identified CCRMC as a Designated Public Hospital (DPH). As a DPH CCRMC must **self-finance** the vast majority of the Medi-Cal revenue streams utilizing Intergovernmental Transfers (IGTs) or Certified Public Expenditures (CPEs)

Medi-Cal is jointly funded by states and the federal government. States can fund the non-federal share from a variety of sources. In California, the state relies heavily on public hospitals/counties to help fund the non-federal share for Medi-Cal. Public hospitals/counties provide billions of dollars of non-federal share each year, the vast majority of which fund supplemental payments to the public hospitals that are critical to the financial viability of these systems. The methods of financing the non-federal share by the public hospitals/counties fall into two categories: IGTs and CPEs.

IGTs

An IGT is a transfer of funds from another governmental entity (e.g., public hospital/county) to the state Medi-Cal agency. The Medi-Cal agency then uses those transferred funds as the source of non-federal share to draw down matching federal funds and pay the total amount of funds as a Medi-Cal payment to a Medi-Cal provider. In California there have been numerous IGT-based payment programs that fund public hospital systems such as Medi-Cal managed care supplemental payments and payments under the 1115 Waiver.

A simple example of how the funding works is as follows:

- Public Hospital A is eligible for a payment of \$1 million
- The required non-federal share of that payment (assuming 50% matching rate) is \$500K
- The hospital will send to the state \$500K.
- The state will then use that to draw down the federal matching funds of \$500K.
- The state then pays Public Hospital A the total \$1 million (basically returning the hospitals initial \$500K plus the \$500K in federal money)

- The net payment to Public Hospital A is the \$500K even though from the federal government perspective the total Medicaid payment is the \$1 million.

Additional examples of programs funded in this manner are the Global Payment Program, Whole Person Care, Prime, Enhanced Payment Program and the Quality Improvement Program.

CPEs

CPEs are a mechanism where a public entity, such as a public hospital, certifies its actual cost of providing Medicaid services to the Medicaid agency. The Medicaid agency then uses that cost certification to draw down the federal share of the certified costs and then passes those dollars to the certifying entity as a Medicaid payment. Unlike IGTs, there is no transfer of money from the public entity to the state. In California there have been numerous CPE-based payments that fund public hospital systems, most notably it is the method of payment for inpatient hospital services in FFS where there is no state general fund support, and in addition is used in some additional supplemental payment programs as well.

A simple example of how the funding works is as follows:

- Public Hospital A submits cost reports documenting that it experienced \$1 million in Medi-Cal costs for Medi-Cal services to the state.
- The state uses that cost report and certification to draw down the applicable federal share of funding (assuming a 50% matching rate) of \$500K.
- The state then pays Public Hospital A the \$500K.
- The net payment to Public Hospital A is the \$500K even though from the federal government perspective the total Medicaid payment is the \$1 million.

Additional examples of programs funded in this manner are Supplemental Outpatient services, Inmate care and the Construction and Renovation Program.

The use of the IGT/CPE process limits the revenue growth. Because of the Federal match requirement revenue does not keep pace with the inflationary rise in medical care cost, the increasing cost of specialized services, the increasing morbidity of the CCRMC patient population, the housing of “hard to place” individuals, without payment, or the replacement cost of needed medical equipment. The annual unfunded component of projected cost for the 2022/23 fiscal year and on-going is currently estimated at approximately 5% of the operating budget or \$40 million. An annual request of \$55 million for growth is not unreasonable.

Recommendation:

The County Administrator’s recommendation is to fund CCRMC in the amount of \$40,000,000 annually, which will provide operational stability for the foreseeable future.

Local Housing Trust Fund (Including Funding for Homeless Housing/Services): \$12,000,000 (On-going)

Staff from the Housing Authority, Health Services-Health, Housing, and Homeless Services, and Department of Conservation and Development request that a new Housing Trust Fund be funded with \$12 million annually, with the top priority of building permanent housing for people earning less than 50% of the Area Median Income.

The concept of a local, flexible housing fund has been discussed in Contra Costa County for more than 20 years and establishing a dedicated source of revenue to fund it would create many opportunities for matching other housing grants from the State and philanthropic sources.

If approved at this funding level, a process to determine an allocation plan and business plan would follow. Details to be developed include program structure, funding guidelines, balance of funding priorities, staffing plan, and success metrics. The initial interdisciplinary staff team would work through a designated Board committee to bring a full proposal and annual/multi-year allocations to the Board for review and approval. This program fulfills Strategy #2 under the Measure X Community Advisory Board's Goal #3 (as reported to the Board on Oct. 12, 2021).

Elements of the Housing Trust Fund are anticipated to include:

- Direct funding for the construction, acquisition, preservation, and rehabilitation of permanent affordable housing for people earning less than 50% of the Area Median Income;
- Strategic use (lease, sale, or joint ventures) of County-owned surplus land and other underutilized land;
- Technical assistance to build capacity of non-profit housing developers and homeless service providers to expand to underserved geographic areas. This could include "housing innovation" pilot programs for creative solutions and concepts new to the Contra Costa housing market like land trusts;
- Dedicated funds for homelessness prevention, such as legal services and rental assistance as well as homeless crisis response solutions including emergency and interim housing;
- On-going funding for supportive services necessary to maintain housing, including operating subsidies;
- Active grant-writing to leverage resources for construction and preservation of affordable housing.

The estimated annual cost to fund a program, including staff support to administer grants and directly implement housing priorities, is \$12 million, with an approximate 6-9 month timeframe to develop the detailed proposal for full Board review and approval.

Recommendation:

The County Administrator's recommendation is that the program be funded at \$10,000,000 for year-one and an on-going annual allocation beginning July 1, 2023, of \$12,000,000. The Department of Conservation and Development would be the County host agency.

Permanent Supportive Housing (Net of Match): \$5,200,000 (One-time)

Lack of affordable housing continues to be a significant contributing factor to homelessness across the community. A Measure X community needs assessment initially conducted in 2019 and updated in 2021 confirmed that homelessness and affordable housing remain a top concern for the community.

A one-time investment of \$5.2 million in Measure X funds would leverage \$16.8 million in Homekey funding to build two permanent supportive housing programs in our community for a total of 84 housing units at the deepest affordability for residents who are unhoused in our community.

Additionally, an investment of Measure X dollars for these housing development projects would:

- Support the Board's commitment and recent Board action to reduce unsheltered homelessness by 75% over the next three years;
- Expand housing options available for persons experiencing homelessness; and
- Build on the success of Homekey and leverage available state funding to achieve our housing goals.

HOUSING PROJECTS PROPOSED:

El Portal Micro-housing Project is located in San Pablo, California. It will provide 54 units of micro-housing (~200 sq ft) for homeless single adults with disabilities. Each unit is equipped with bathroom, shower, and kitchenette. Services will be offered on-site and tailored to individual's needs. Services can include case management, primary and behavioral healthcare, life skills support, medication, and money management. Residents will pay no more than 30% of their income toward rent.

On-going operating and service costs are covered by a \$1.2 Million/yr. HUD grant.

Construction is expected to begin in early Spring 2022 and is currently configured as a master-leased housing program with an option to purchase. Recommendation is to apply for Homekey funds to purchase the building thereby bringing the on-going operating cost significantly lower and preserving the long-term affordability for its tenants.

Brookside SRO is located in Richmond, California next to the Brookside Shelter. The proposed housing project would be a reuse of the county owned, vacant Head Start building. A recent feasibility study completed in June 2021 showed that the building could yield 30 single room occupancy (SRO) units with in-suite bathrooms and a shared kitchen. Rents would not exceed 30% of an individual's income.

This project would complete the continuum of housing at the site, thereby creating a campus of emergency housing for adults, transition-age youth, and permanent supportive housing for individuals experiencing homelessness in the area.

On-going operating costs are unknown at this time. Currently in discussion with Housing Authority of Contra Costa to provide project-based housing vouchers to cover operating costs.

Both housing projects are eligible for up to a total of \$16.8million in Homekey funding. The estimated funding gap is \$5.2million.

Recommendation:

The County Administrator's recommendation is that the one-time allocation of \$5,200,000 be fully funded.

Contra Costa CARES – Expanded/Comprehensive Healthcare for Uninsured: \$750,000 (On-going)

In 2015 the Contra Costa Health Plan (CCHP) established a pilot program, Contra Costa CARES, for the purpose of providing primary care services to adults not covered by the Affordable Care Act. CCHP coordinates the program for primary care services via three providers: La Clínica de la Raza, Lifelong, and Brighter Beginnings. The providers receive a capitated payment on a per member per month basis.

The Contra Costa CARES budget included a County General purpose revenue contribution of \$250,000, CCHP revenue contribution of \$500,000, and \$750,000 in private hospital matching donations for a total annual program of \$1.5 million. The private hospital donations ended in fiscal year 2021/22.

There is currently enough funding remaining in the Contra Costa Health Plan budget to extend the current program through June 2023.

The Governor and legislature have acted to allow immigrants aged 50 and over to be enrolled in Medi-Cal beginning May 2022 thus reducing the demand for the CARES program.

The Health Services Department has contracted with Pacific Health Consulting to facilitate a process with Stakeholders over the next several months to gather data and ideas about possible revisions to the CARES program to address the unmet needs of the remaining uninsured population (*see attached*).

Recommendation:

The County Administrator's recommendation is that \$750,000 in on-going appropriations be reserved should additional funding be necessary beginning July 1, 2023.

CARES PROGRAM CONTINUATION with CARE PLANNING GROUP PROPOSED SCOPE OF WORK

Purpose of Consultation:

Organize and facilitate a community stakeholder process to plan the next 12-24 months of CARES

Anticipated Timeline:

November 1, 2021 – March 1, 2022

Major Activities, Timeline and Estimated Consultation Hours:

1. Work with Contra Costa Health Services to identify participant organizations for the CARES planning group (up to 8-10 organizations) – by November 1, 2021 – 2.0 hours
2. Review CARES progress reports and gather updated information on uninsured in Contra Costa County – by November 15, 2021 – 6.0 hours
3. Develop outline of four (4) stakeholder meetings' major agenda topics; review with Contra Costa Health Services and Community Clinic Consortium – by November 15, 2021 – 2.0 hours
4. Develop historical/current analysis and progress report of the CARES program including status of current funding and local political support – by November 15, 2021 – Community Clinic Consortium/CCHP with assistance/review by Pacific Health Consulting Group – 4.0 hours
5. Plan, organize and facilitate four (4) virtual CARES Planning Group meetings from December 1, 2021 – February 15, 2022 to review issues related to continuation of CARES for another 12-24 months including topics like health center enrollment/performance, benefits and gaps in services, expansion of membership, provider payments and financing options, opportunities to leverage/complement other statewide and county initiatives, etc. – November 15, 2021 – February 15, 2022 – 60.0 hours
6. Plan, prepare and attend two (2) resident/CARES user focus groups with input on questions from planning group (focus groups will be facilitated by CCHS staff who are culturally/linguistically qualified to facilitate focus groups with support on recruitment by Community Clinic Consortium, member community health centers and community partners)– 20.0 hours
7. Support Contra Costa Health Services in providing regular updates to renewed Access to Care Stakeholders Group – On-Going – 10.0 hours
8. Prepare short memo identifying issues reviewed and discussed with stakeholder group – by March 1, 2022 – 8.0 hours
9. Prepare short update to Contra Costa Board of Supervisors in conjunction with CCHS – Timing TBD - 6.0 hours
10. Unanticipated meetings and materials preparation – On-Going – 10.0 hours

County Youth Centers – East and Central County: \$10,000,000 (One-time) and \$3,500,000 (On-going)

Youth centers play a critical role in the lives of young people. Today, many people seek out youth centers to help the development of their children. There are many studies that show positive outcomes of being involved in youth programs. Youth centers vary in their activities across the globe and have diverse histories based on shifting cultural, political, and social contexts and relative levels of state funding or voluntary action. Many youth clubs are set up to provide young people with activities designed to keep them off the streets and out of trouble and to give them a job and an interest in activity. Some youth clubs can have a particular compelling force, such as music, spiritual/ religious guidance and advice or characteristics such as determination.

Youth clubs are there to help young people understand the world around them. They are there to advise young people with their future, to talk about the past, and even help them with the present. Many clubs hold different sessions to educate young people about different topics regarding their health and worries. Youth clubs normally have a leader youth worker who organizes trips or workshops for the young people to participate in. They can also hold charity events and even volunteer to do many different things. Youth clubs will sometimes help young people to gain qualifications for their life ahead.

The County does not currently operate youth centers. The RYSE Center in west county was used as a basic model for providing a center in East and Central County. According to the financial statements for the RYSE Center, it costs approximately \$3.47 million per year to operate a center (attached, page 4 of Audit for Year Ended June 30, 2020). Of that amount \$2.52 million is for programming, \$742,000 for general costs and administration, and \$205,000 for fundraising. The center is supported by \$1.79 million in grants and contributions, \$1.78 million in government contracts, and \$90,000 in program service fees. Using the RYSE Center's financials as an estimate, it would cost approximately \$3.5 million per year for each added center. It should be noted that the RYSE Center is an established program and similar programs would require time to develop significant fund raising.

Approximately \$5 million is estimated for each center for infrastructure and an annual budget of approximately \$3.5 million, which will be supported at approximately 50% by donations, grants, etc.

Recommendation:

Centers for East and Central County are recommended for funding. Given its focus on children and family services, Employment and Human Services Department (EHSD) would be the host agency to contract for the development and operations of the youth centers. A significant amount of planning and logistics will be required to develop these centers.

The County Administrator's recommendation includes \$5,000,000 for each of the two centers for infrastructure (\$10 million total one-time), \$1,750,000 for start-up costs through June 30, 2023, and on-going annual appropriations of \$3,500,000 (\$1.750 million each) for operations.

RYSE, INC.
CONSOLIDATED STATEMENT OF ACTIVITIES
YEAR ENDED JUNE 30, 2020

	Without Donor Restrictions	With Donor Restrictions	Total
REVENUE AND SUPPORT			
Grants and contributions	\$ 1,790,567	\$ 1,494,359	\$ 3,284,926
Government contracts	1,781,902	-	1,781,902
Program service fees	90,266	-	90,266
Interest and earnings	123,832	-	123,832
	<u>3,786,567</u>	<u>1,494,359</u>	<u>5,280,926</u>
Net assets released from restriction	<u>1,881,718</u>	<u>(1,881,718)</u>	<u>-</u>
TOTAL REVENUE AND SUPPORT	<u>5,668,285</u>	<u>(387,359)</u>	<u>5,280,926</u>
EXPENSES:			
Program	2,520,830	-	2,520,830
General and administrative	742,470	-	742,470
Fundraising	205,048	-	205,048
	<u>3,468,348</u>	<u>-</u>	<u>3,468,348</u>
TOTAL EXPENSES	<u>3,468,348</u>	<u>-</u>	<u>3,468,348</u>
CHANGE IN NET ASSETS	<u>2,199,937</u>	<u>(387,359)</u>	<u>1,812,578</u>
NET ASSETS, beginning of year	<u>2,562,682</u>	<u>3,245,395</u>	<u>5,808,077</u>
NET ASSETS, end of year	<u>\$ 4,762,619</u>	<u>\$ 2,858,036</u>	<u>\$ 7,620,655</u>

See Notes to Consolidated Financial Statements

Accessible Transportation Strategic Plan Implementation: \$1,400,000 (On-going)

The Accessible Transportation Strategic (ATS) Plan defines how Contra Costa will improve transportation options for older adults, persons with disabilities, and veterans. The ATS Plan was collaboratively developed over several years in consultation with elected officials, non-profit based advocates, users of the system, and planning/operations staff. This effort was jointly conducted by the Contra Costa Transportation Authority (CCTA) and Contra Costa County with oversight provided by a Policy Advisory Committee (PAC) and Technical Advisory Committee. The Board of Supervisors approved the ATS Plan on March 9, 2021 as did CCTA shortly thereafter.

At the August 4, 2021 Measure X Community Advisory Board (MXCAB) County staff presented the recommendations of the ATS Plan and requested funding to begin implementation. The activities presented to the MXCAB for potential implementation were derived directly from the ATS Plan and include:

- **Establishment of a Coordinating Entity** that will be responsible for short- and long-term implementation of accessible transportation strategies including the identification of a new, on-going funding source to support continuing operations.
- **One Call/One Click Operations Center.** Countywide, centralized phone and internet resource for all modes of transportation serving target populations. Assisting callers in making travel plans based on their abilities.
- **User-side Subsidies** for low-income populations for whom existing fares represent a barrier to access.
- **Expansion and Enhancement of One Seat Ride Pilot Program** allowing paratransit riders to travel throughout the county (and possibly outside the county) without having to transfer between paratransit vehicles.

The funding request is for \$1.4 million for on-going ATS implementation activities. Staff made the MXCAB aware that on-going funding will be needed for 5 years (+/-) until stable funding is identified by the Task Force/Coordinating Entity. The level of subsequent year funding is not yet determined although is likely to be more as institutional capacity to perform implementation tasks is developed.

Consistent with the recommendations of ATS Plan, the details and timing of implementation activities will be governed by a newly formed Task Force (another recommendation of the ATS Plan) which had its first meeting on October 21, 2021. The Task Force has a similar composition to the PAC with elected officials, advocates, users of the system, etc. Given this adopted oversight/implementation system, the County should hold these funds in trust until an approved request from the ATS Plan Task Force is received.

Recommendation:

The County Administrator's recommendation is that the plan be fully funded with an on-going annual allocation of \$1,400,000.

Master Plan for Aging/Local Community Based Aging Services: \$250,000 (One-time) and \$2,000,000 (On-going)

An Executive Order issued by Governor Gavin Newsom in June 2019 set in motion an unprecedented undertaking that elevates the health and promotes equitable aging for all Californians. The Master Plan for Aging (MPA) is a 10-year blueprint to prepare for the rapidly graying California and to continue the state's leadership in aging, disability, and equity through five bold goals around housing, health, caregiving, affordable aging, and equity and inclusion. On June 24, 2021, more than 150 stakeholders representing public, private, nonprofit, elected office, and communities in Contra Costa participated in a forum that identified 15 local MPA priorities. We are requesting funding totaling \$2.25 million to:

1. Support a one-year planning process to set the groundwork for the local implementation of the MPA (cost \$250,000 one-time).
2. Provide direct support to community-based organizations to engage in capacity building work and implement priority initiatives to position Contra Costa to have a viable and sustainable path forward for its aging and differently abled residents (cost \$2 million on-going).

Contra Costa Master Plan for Aging Local Playbook Development and Infrastructure Projects

Contra Costa needs to develop a plan to implement the MPA locally. With Measure X funding support, Contra Costa can develop an MPA Local Playbook that identifies short and long-range strategies, priorities, tactics, action steps, and metrics to implement the critical areas of need identified locally. The organizing principle of the Local Playbook centers on equity, inclusion, and intersectionality. Funding in the amount of \$250,000 will be used to develop the Local Playbook and implement projects to reinforce the building blocks to achieve the long-term goals of the MPA. This project will be coordinated and implemented by the Employment & Human Service Department's (EHSD) Area Agency on Aging (AAA) division.

- Retain a consultant to facilitate stakeholder discussions and develop the Local Playbook, which includes having a web presence in the EHSD AAA website with a data dashboard and information clearinghouse to communicate progress towards the local MPA goals.
- Raise awareness about anti-ageism, anti-ableism, and caregiving by launching awareness campaigns and produce collateral materials.
- Coordinate community engagement events, in person or virtual, targeting local service providers, community members, and policymakers to identify, vet, prioritize, and fund projects and initiatives that can deliver clear and impactful results.
- Engage and encourage cities and communities to attain the World Health Organization Age-Friendly designation by providing technical support in establishing a process to create a livable community for all ages and stages.

Provide Capacity Building Support to Community Based Organizations

Building the capacity of Contra Costa's service provider network is critical to meeting the challenges of a rapidly aging and increasingly diversifying older adult and differently abled populations. Opportunities also exist for social services programs to take part in the re-imagining of health care envisioned in the MPA, as the value of the supports they provide are now recognized as instrumental in lowering medical costs, promoting person-centered approaches, and improving outcomes. An investment of \$2 million that will go directly to community-based organizations to support the following strategies:

- Providing organizational development trainings and technical assistance to aging and disability service providers to build their business acumen, develop innovative solutions, and learn strategies to become more data driven, evidence informed, person-centered, and equity focused organizations.
- Creating new lines of services or modernizing current offerings to deliver programs with the highest chance of success in addressing issues of accessibility, affordability, and efficacy.
- Funding direct services identified as fundamental in advancing organizational capacity building efforts. Support may be provided for the following service areas:
 - Accessible and affordable transportation
 - Community-based senior care management, systems navigation, and outreach
 - Family caregiver supports
 - Home delivered meals and other home/community delivered support services
 - Home modification and adaptive devices
 - Legal support for low-income seniors both in community and congregate living settings
 - Workforce development

Recommendation:

The County Administrator's recommendation is to fund the first-year planning at \$250,000, a first-year allocation of \$1,000,000 beginning April 1, 2022, and reserve \$2,000,000 for annual on-going funding beginning July 1, 2023.

Fire Services: \$18,800,000 (One-time), \$10,000,000 (First-year), and \$13,500,000 (On-going)

Reopening and Staffing Fire Stations

Currently East County Fire/Station 54– Build/Reopen and Staff Fire Station (via annexation)

Fire Station 54, located in downtown Brentwood (739 1st Street), has been closed since 2014 as a result of funding constraints and the aging facility being functionally obsolete and unsafe for occupancy. The reopening of this station would restore fire, EMS, and rescue services to a large area of Brentwood as well as supporting the surrounding communities. Funds are needed to demolish the abandoned fire station, design, and rebuild a new fire station on the existing site, procure the necessary fire apparatus for the station, and then transition to support on-going operational and staffing costs into the future.

The station will be staffed by three personnel per shift, with one of these being a paramedic, enhancing emergency medical response capability to the level of advanced life support. Response times would be significantly reduced within Brentwood and the ability to provide the minimum number of firefighters at the scene of a structure fire would be improved. While the annexation with the Contra Costa County Fire Protection District will provide the reopening of two stations within the Brentwood and Oakley areas (Stations 51 and 55 respectively), this third station (Station 54) requires Measure X funds to become a reality for construction and staffing.

Ongoing funding would support salaries and benefits for the personnel assigned to the station, as well as providing for overtime staffing costs, facility operations and utilities, supplies, equipment, and consideration for future apparatus replacement. Station 54, along with Stations 51 and Station 55 to be staffed as part of the annexation, would eliminate the current fire service deficiencies in the East Contra Costa Fire District response area.

Funding of \$12.2 million one-time and \$3.5 million annually recurring:

- Demolition of existing building (\$1 million estimate)
- Design, construction of new fire station (\$10 million estimate)
- Purchase of one Type 1 Engine and one wildland engine (\$1.2 million estimate)
- Normal ongoing operations, staffing, apparatus and equipment replacement (\$3.5 million)

Currently East County Fire/Station 51– Construction of Fire Station 51 (via annexation)

Fire Station 51, located at the corner of Empire Avenue and Amber Lane in Brentwood, is needed to provide appropriate coverage and capacity for fire, EMS, and rescue services within the City of Brentwood and to support surrounding communities. The City of Brentwood and East Contra Costa Fire District have been working collaboratively for several years on this project. Currently this fire station is in the design phase and with dedicated funding can begin construction in FY 2022/2023. The fire station would provide for the housing and operations of a typical station, as well as additional capacity for fire prevention and other administrative public facing services. The administrative capacity of the facility would provide a more convenient and decentralized service ability and reduce the need for contractors or members of the public to travel from east county areas to the Contra Costa County Fire Protection District headquarters in Concord for new construction plan review, permit applications, and other associated services.

The City of Brentwood has committed \$7 million through development impact fees to support the project, and there is a possibility of \$1 million to \$3 million in federal earmark funding. The total cost of design and construction is estimated at \$15 million, based on Contra Costa County Fire Protection District's experience with constructing fire stations in the past few years.

The staffing and operational costs for Fire Station 51 will be supported through the annexation and were incorporated into the annexation feasibility and fiscal analysis. Measure X funds are not needed to support staffing and on-going operational costs. Personnel and apparatus can be temporarily housed and operated out of Fire Station 52 until Fire Station 51 is constructed.

Funding of \$5 million one-time to support the construction of Fire Station 51.

Contra Costa County Fire – Purchase Apparatus and Staff Fire Station 81

Adequate staffing for fire, EMS, and rescue services throughout the Contra Costa County Fire Protection District ("Con Fire") remains below acceptable levels. Con Fire has two remaining stations closed as a result of the Great Recession. Fire Station 4 in unincorporated Walnut Creek (700 Hawthorne Drive) is planned to be reopened with the district's FY 2022-23 budget. The second station, Fire Station 12 (1240 Shell Avenue) in unincorporated Martinez, is located very close to Fire Station 14 (521 Jones Street) in downtown Martinez. The call volume for Fire Station 12 does not support reopening this station, as fire station 14 can handle the call volume in this area.

The area served by Station 81 in downtown Antioch (315 West Tenth Street) is underserved and impacted by very high call volume. Data provided by planning and deployment software consistently identifies the next available resource to be staffed should be a second unit at Station 81 to serve downtown Antioch and the surrounding communities. Fire station 81 does not require any facility upgrades or construction to accommodate this project. Funding requested will be used to procure the necessary apparatus (\$1.6 million in FY 2021-22) and then on-going funding (\$3.5 million) would support salaries and benefits for the additional personnel assigned to the station, as well as providing for overtime staffing costs, facility operations and utilities, supplies, equipment, and consideration for future apparatus replacement. Expanding this station will ensure a restoration of needed fire, EMS, and rescue capacity in one of the busiest and underserved communities, while also providing operational support for the entirety of the district's eastern service areas of Antioch, Pittsburg, Oakley, and Bay Point beginning in FY 2022-23.

Funding of \$1.6 million one-time and \$3.5 million annually recurring:

- Procurement of one (1) ladder truck \$1.6 million)
- Normal ongoing operations, staffing, apparatus and equipment replacement (\$3.5 million)

Pinole Fire Department/Reopen Fire Station 74 (alternative consolidation - contract with Con Fire)

Fire Station 74 (3700 Pinole Valley Road, Pinole) is the last remaining closed fire station in the cooperative "Battalion 7" service area of West County. Emergency response activity in Battalion 7 is currently served by the combined efforts of the Contra Costa County Fire Protection District (3 units), Rodeo-Hercules Fire Protection District (2 units), and the City of Pinole Fire Department (1 unit) through a written automatic aid agreement. Through discussions with the Pinole Fire Chief, City Manager, and with support from the City Council, the City of Pinole is interested in contracting with Con Fire for fire services. Services provided by Con Fire would be through a contract for services.

Proposed funds of \$2 million annually would bridge the funding gap to provide ongoing financial support to reopen Fire Station 74 and operate both fire stations, Fire Station 73 (880 Tennent Avenue) and Fire Station 74, within the City of Pinole. Fire Station 74 would be staffed by three personnel on each shift, with at least one of those being a paramedic to provide advanced life support emergency medical service. The continued consolidation of the Battalion 7 service area is important to provide consistent fire, EMS, and rescue services in what is now an imperfect model of three separate agencies serving a large population of West County. Funding from Measure X would ensure the currently underserved communities in and around Pinole would benefit from more stable staffing and levels of emergency services provided by Con Fire through a contract for service.

Funding of \$2 million annually recurring:

- Funding to allow the Contra Costa County Fire Protection District to provide for fire services to staff and operate Fire Station 73 and reopen and staff Fire Station 74. Agreement to contract for services would be required for funding to be made available.)

Fire/Wildland Mitigation Fuel Reduction:

Contra Costa County Fire (hand crew program)

The wildland fire risk and threat are real and apparent throughout Contra Costa County and directly impacts multiple communities. An annual allocation of \$2.5 million would provide funding for the staffing and equipment necessary to provide a year-round hand crew program consisting of 14 personnel 7 days per week from May through October and 14 personnel 5 days per week from November through April.

This funding will provide personnel and equipment necessary to conduct fuel reduction programs, hazard abatement work, roadway clearance for evacuation routes, brush removal, prescribed burns, and other related fuel mitigation work during non-peak fire season (fall/winter). The crew would be assigned to work projects daily with some projects being single day commitments and others being large scale projects spanning several weeks or longer. The crew would likely engage on projects that included the cooperation and combined efforts of city and county public works agencies, who themselves would not be able to carry out and complete the work without the assistance of the Con Fire hand crew. Early efforts and pilot projects with city and County public works departments have yielded success on small projects throughout the County.

The project work would not be limited to the Contra Costa County Fire service area and would be performed where needed within the County, with priority to those projects in high and very high fire hazard severity zones.

Additionally, this funding would permit the use of the hand crew as a primary fire response asset to the entire County during the peak fire season to assist in fire suppression and wildland fire mitigation efforts. As a unique resource within our County, the hand crew can provide valuable support to wildfire response and mitigation efforts often leading to reduced commitment times of engine companies on vegetation fire responses. The staffing of this hand crew on a year-round basis will position the District to better take advantage of and leverage potential fuel reduction grant funds.

Contra Costa County Fire (fuels reduction projects)

There is a need for continuous work in reducing the risk of wildfire throughout Contra Costa County. An annual allocation of \$2 million would provide funding for larger fuel reduction projects across the county, hiring of specialized contractors and consultants, forestry personnel, rental of specialized equipment, and other costs associated with completing larger, more complex projects. There are existing identified projects that were not selected to receive grant funding from the state and, therefore do not have the financial support to be completed. Funds from this program would be used to initiate and complete projects where no other source of funding is available.

In many grant-funded projects, only partial funding may be provided. Similar to projects such as the North Orinda Shaded Fuel Break and other CalFire coordinated projects, this funding would position the District well for leveraging other funds and grants available through CalFire and other state programs to provide complete funding or to maximize what funding is available.

Funds can be used to design and carry-out vegetation management programs for evacuation routes throughout the county and focusing larger projects to align with the high and very high fire hazard severity zones.

There is a potential for a portion of this funding to be used for individual property owner grants for low-income families to perform hazard abatement and provide defensible space on their properties. Such a program would continue the strong coordination and collaboration with other local groups such as the Diablo Fire Safe Council.

Funds for fuel reduction programs would be managed by Contra Costa County Fire but used for projects throughout the county, including in other jurisdictions such as the San Ramon Valley FPD, El Cerrito-Kensington FD, Moraga-Orinda FPD and others.

Recommendation:

The County Administrator's recommendation is to fully fund these important safety programs at a total one-time cost of \$18,800,000, a first year allocation of \$10,000,000, and annual allocation of \$13,500,000.

- Station 54– Build/Reopen and Staff Fire Station (via annexation) - \$12.2 million one-time and \$3.5 million annually
- Station 51– Construction of Fire Station 51 (via annexation) - \$5 million one-time
- Station 81 – Purchase Apparatus and Staff Fire Station - \$1.6 million one-time and \$3.5 million annually
- Pinole Fire Department/Reopen Fire Station 74 - \$2 million annually
- Contra Costa County Fire (hand crew program) - \$2.5 million annually
- Contra Costa County Fire (fuels reduction projects) - \$2 million annually

Unincorporated Patrol – Decreased Response Times: \$360,000 (One-time) and \$6,000,000 (On-going)

The Contra Costa County Office of the Sheriff is the largest law enforcement agency in the County, with over 1,100 sworn and professional civilian employees tasked with providing the highest level of service to our community. Staff are responsible for delivering emergency and law enforcement assistance to over 1.1 million citizens across a county that exceeds 715 square miles. Because of the considerable geographic expansion of its field operations responsibilities and the comparatively heavy urban populous that encompasses the County, the Office of the Sheriff has sizeable responsibilities that include unincorporated area policing, contract cities and special districts, and a wide-range of specialized divisions, units, and teams to respond to and address the ever-evolving needs of the community.

The Office of the Sheriff Patrol Division is responsible for managing four main station houses positioned at key locations across the five Supervisorial Districts of the County.

Bay Station	West County (Richmond)	Districts I & V
Muir Station	Central County (Martinez)	Districts IV & V
Delta Station	East County (Brentwood)	District III
Valley Station	Central County (Alamo)	District II, III, & IV

The operational throughput among these stationhouses is backed by managerial, supervisorial, and line personnel who are assigned to respond to calls for service, proactively prevent crime, address various quality of life issues, and attend community meetings to best dialogue and understand the needs of the given communities in their respective response areas.

One of the foremost challenges in service delivery continues to be related to staffing and its direct correlation to response times in effectively meeting the immediate needs of the community, especially in times of crisis. A five-year analysis of response to Priority 1 calls yielded an average response time of 14 minutes 21 seconds. Most national sources analyzing law enforcement response times cite approximately 10 minutes as an average response, with many municipal police departments averaging 5–6-minute response times for in-progress Priority 1 calls. Due to a stretched geographic span and limited staffing, the Office of the Sheriff has been comparatively challenged with lessening its 12-14-minute average response times for Priority 1 calls throughout the years.

The lowest income communities in Contra Costa County, representing the most underserved populations, are in North Richmond, Rodeo, Montalvin, Bay Point, Bethel Island, Byron and Saranap. Citizens in these areas largely report the same community concerns including homelessness, thefts, and extended response times of the police. By adding additional deputies designated to serve marginalized and vulnerable citizens in the most underserved areas, the quality-of-life concerns can be addressed. Additional units serving in the communities will also decrease response times.

Furthermore, integrating detectives directly within the stationhouses will allow the detectives easier access to community members who have been victimized. Detectives assigned to stationhouses will also increase communication between patrol deputies and investigative personnel, leading to holistic action plans to prevent crime and address community needs.

Finally, the need for supervisors to be located at the work sites and immediately available to those they supervise is a principal component to ensuring proper oversight and efficient workflow. Direct supervision at the field level is clearly crucial for heightened Patrol operations' service delivery. The sergeant currently assigned to a given shift is frequently unable to provide in-person visible supervision in the field due to supplementary responsibilities at the stationhouse, for example, administrative scheduling and reviewing reports. Assigning dual-role administrative supervisory positions to each of the four stationhouses and at the main divisional headquarters of the Investigation Division would allow the field sergeants to be deployed properly back out in the field to directly supervise their subordinate personnel.

On July 7, 2021, the Office of the Sheriff presented recommendations of additional patrol deputies, detectives, and sergeants to the Measure X Community Advisory Board. The additional positions included:

- Additional beat car assigned to the following areas with 24/7 coverage: Montalvin Manor, Rodeo/Crockett, Saranap, Bay Point, and Byron. This equates to 25 deputy FTE positions.
- Four detectives (deputy sheriff FTE positions), one assigned to each stationhouse.
- Five sergeant FTE positions, one assigned to each stationhouse for administrative oversight, and one assigned to directly supervise the four stationhouse detectives.

Deccan LiveMUM

The LiveMUM (Live Move-Up Module) from Deccan International is a real-time, dynamic software application that provides coverage monitoring, alerting, and recommendations for the closest patrol unit to respond to an incident. The system provides emergency dispatchers with automated, optimal recommendations while simultaneously allowing them to continuously monitor and identify gaps in coverage.

LiveMUM tracks each patrol unit's status, location, and incident assignment. This allows the program to instantaneously recommend optimal and practical unit relocations that reflect the department's custom coverage policies. All patrol units are currently equipped with Getac mobile data computers with GPS capabilities to integrate with the LiveMUM system.

On July 7, 2021, the Office of the Sheriff presented a recommendation to implement the Deccan LiveMUM project to the Measure X Community Advisory Board. The LiveMUM system provides the following benefits:

- Decreased response times by dispatching the geographically closest unit
- Improves situational awareness for Dispatch and Patrol staff
- Allows for customization to follow coverage policies of the Office of the Sheriff
- Integrates seamlessly with CAD
- Provides immediate alerts regarding coverage gaps

The Sheriff's request included \$360,000 in one-time funding and \$10,501,000 in on-going funding. The Deccan LiveMUM system has a one-time cost of \$360,000 for implementation and integration with current equipment and policies and an annual ongoing cost of \$140,000. The Sheriff also requested 34 additional sworn staff for unincorporated patrol, which included 29 deputy sheriff and 5 sergeant

positions. The annual cost of each deputy sheriff and sergeant position is \$298,800 and \$339,200, respectively. The annual ongoing costs for the additional positions at this staffing level is \$10,361,000.

Recommendation:

The County Administrator's is recommending funding the initial set-up (\$360,000) and on-going costs (\$140,000) for the Deccan LiveMUM system. Also recommended is funding for approximately 15 deputy sheriff and 4 sergeant positions (\$5,860,000). The total on-going allocation is recommended at \$6,000,000 to provide decreased response times to critical incidents in the unincorporated County.

Body-worn Camera and In-Car Cameras – Sworn Staff: \$720,000 (One-time) and \$1,841,000 (On-going)

The Contra Costa County Office of the Sheriff seeks funding for outfitting its sworn staff with body-worn cameras and patrol vehicles with in-car cameras. The Office has sought funding from both County general funds and alternate funding streams but has not received funding for the department-wide deployment of cameras thus far.

As outlined in the Police Executive Research Forum, “Body-worn cameras can help improve the high-quality public service expected of police officers and promote the perceived legitimacy and sense of procedural justice that communities have about their police departments. Furthermore, departments that are already deploying body-worn cameras tell us that the presence of cameras often improves the performance of officers as well as the conduct of the community members who are recorded. This is an important advance in policing. And when officers or members of the public break the law or behave badly, body-worn cameras can create a public record that allows the entire community to see what really happened.”

A department-wide body-worn and in-car camera infrastructure is one of the best systems to help bridge community-to-law enforcement relations and build and maintain trust with the citizens we serve.

Over the past eight years, the Office of the Sheriff has been actively compiling data on the employment of body-worn cameras and has attempted to develop related best practice methodologies in anticipation of the prospective full implementation of such systems. Foundational policy creation and application, comprehensive training procedures, infrastructure capability and fortitude, viable funding stream acquisition, and specific vendor identification were all components of the inquiry.

On November 6, 2014, Office of the Sheriff Policy and Procedures Manual Section 1.06.82 – Mobile Audio Video & Body Worn Camera was enacted. The policy outlined departmental standards for the proper deployment of body-worn and in-car cameras during the performance of deputy sheriffs’ duties.

On December 22, 2014, the Office of the Sheriff Custody Services Bureau, in conjunction with the Support Services Bureau – Technical Services Division, implemented a pilot program to use body-worn cameras in a custodial setting. The purpose of the six-month program was to ultimately determine the efficiency, effectiveness, and overall viability of expanding body-worn cameras throughout the department.

Citizen complaints and use of force incidents were measured and compared during this program. Data collected also included cost analysis, recommended storage requirements, and the effect of cameras on the volume or legitimacy of citizen or inmate complaints, especially those related to use of force encounters or conduct-related issues. During the pilot, complaints, and internal affairs referrals by citizens against deputies notably decreased.

Since this program, a more robust policy has been established, and two of the Office of the Sheriff’s contract cities have been using body-worn cameras with remarkable success. Additionally, the Office has analyzed the processing requirements needed in terms of public records act requests should body-worn and in-car cameras be implemented department-wide. Funding is also requested to up-staff the Professional Standards Unit, responsible for processing such public and legal requests.

On July 7, 2021, the Office of the Sheriff presented recommendations of the body-worn and in-car camera project to the Measure X Community Advisory Board. The goals of the project included:

- Provide a more transparent record of citizen encounters with law enforcement
- Accurately account for police-to-citizen contacts
- Audit video for employee adherence to policy and procedure
- Provide a training tool to assist deputies in improving their future responses to incidents
- Protect the public from police misconduct
- Protect deputies from unfounded allegations of misconduct
- Assist deputies with properly documenting a body-worn or in-car camera incident

Additional Professional Standards Division Personnel

The Planning and Research Unit of the Office of the Sheriff Professional Standards Division is a small unit comprised of a Sheriff's Specialist and a Special Assistant to the Sheriff. In addition to maintaining the Policy and Procedures Manual, this unit is the Office's liaison for juvenile justice, the Department of Motor Vehicles, the State Legislature, the California State Sheriffs' Association, the District Attorney, the Public Defender, and County Counsel's Offices. Furthermore, the unit handles Public Records Requests, U-Visa applications, and many other administrative functions. Moreover, the Planning and Research Unit processes records for lawsuits and Pitchess Motions.

With the significant rise in requests received by the Office pursuant to the California Public Records Act (PRA), the small unit processes approximately 200 requests per year, not including lawsuits and Pitchess Motions. The implementation of a body-worn camera and in-car camera program will add a significant volume of video footage. Adding additional technologies will undoubtedly and exponentially increase the already heavy workload of the unit. If the PRA mandates are to be honored and the timelines met, additional staffing will absolutely be necessary.

The unit should be bolstered to include two additional Sheriff's Specialists who can be trained in the legal mandates of PRA law, the review of confidential media for legal release content data and be able to navigate highly specialized software used to redact a variety of media. The unit should also include a Sheriff's Director who can adequately supervise the Specialists and provide training on all the aforementioned items, review the finished product prior to receiving PRA release approval, in addition to coordinating with County Counsel, Office of the Sheriff command staff and managers, the County Administrator's Office, other County agencies, and outside law enforcement agencies. Additionally, the Director will need to keep abreast of both current and suggested legal changes and challenges to PRA law, so the unit stays prepared and within legal parameters.

On July 7, 2021, the Office of the Sheriff presented recommendations of additional professional staff to support the body-worn and in-car camera project to the Measure X Community Advisory Board. The additional positions included:

- One Sheriff's Director FTE - responsible for planning, organizing, coordinating, and managing the operation of the Planning and Research Unit.
- Two Sheriff's Specialist FTE – responsible for gathering and analyzing data, preparing data and reports, and completing the tasks assigned to the Planning and Research Unit.

The initial one-time cost to purchase equipment, including 700 body-worn cameras, 160 front-facing vehicle cameras, and 160 rear-facing vehicle cameras, is approximately \$720,000. Annual costs of \$1,300,000 include software components and training and support. The software components include licensing, storage, redaction studio, sharing, and multicamera playback. Training, technical support, and warranties are essential for the continued use of the equipment.

The annual cost to add three additional professional positions to the Professional Standards Division Planning and Research Unit is \$540,000. The cost for one Sheriff's Director position is \$219,000 annually, and the cost for each Sheriff's Specialist position is \$161,000. Failure to include additional positions to support the body-worn camera and in-car camera project will result in major delays responding to the ever-increasing Public Record Requests.

Recommendation:

The County Administrator's recommendation is to fully fund the one-time allocation of \$720,000 and annual on-going allocation of \$1,841,000.

Climate Sustainability – Sustainability Trust Public Works Projects: \$3,000,000 (On-going)

In September 2020, the Contra Costa County Board of Supervisors adopted a resolution declaring a climate emergency in Contra Costa County. Included in the resolution was the requirement to implement action items to address the climate crisis and calls on local and regional partners to join together to address climate change. The resolution also called for the establishment of an interdepartmental Climate Action Task Force (“Task Force”) to focus on “urgently implementing the County’s *Climate Action Plan*.”

As a result of subsequent Climate Action Task Force meetings, the proposal for a Sustainability Fund was identified. An annual allocation of \$3 million would be used for sustainability efforts throughout the County. The Sustainability Committee and the Board of Supervisors are supportive of establishing the Sustainability Fund. Staff asks that Measure X funds be considered to fund the proposed Sustainability Fund on an annual basis. Staff also recommends that the Sustainability Fund be included as part of the annual County budget, working with the County Administrator’s Office (CAO) prioritizing projects each year. The focus of this funding would remain on improvements to County facilities infrastructure and operations to reduce Greenhouse Gas (GHG) emissions and meet the County’s *Climate Action Plan* goals and initiatives.

Human activity, including activities associated with County operations, is a contributor to GHG emissions that leads to climate change. Impacts of climate change—such as increased death, disease and injury from heat waves, floods, storms, and fires; decreased food quality and security; and increased morbidity and mortality—associated with air pollution, are predicted to impact public health, and disproportionately affect those who are socially and economically disadvantaged.

The *Contra Costa County Climate Action Plan* identifies how the County will achieve the AB32 GHG emissions reduction targets in addition to supporting other public health, energy efficiency, water conservation, and air quality goals identified in the County’s *General Plan* and other policy documents. The proposed Sustainability Fund is crucial to fund the necessary improvements to our County facilities.

Public Works would administer the fund in close coordination with the CAO and input from the Climate Action Task Force. In addition, these funds will be leveraged with other funding sources such as grants to further extend the funds available for sustainability efforts countywide.

Staff recommends that the initial focus of the Sustainability Fund would be to implement electric vehicle (EV) charging stations as identified in the report presented to the Board of Supervisors on October 19, 2021 (see Attachment A – Initial Project List – EV Chargers and Energy Reduction Projects). This initial EV Charger Project list is estimated at \$3 million and would be implemented over the next 18-24 months.

Subsequent year’s projects are identified in the *Distributed Energy Resource Plan* adopted by the Board of Supervisors (see Attachment B – Distributed Energy Resource Plan June 10, 2018 BOS). Projects would focus on County buildings and operations that would include renewable energy (solar), energy storage systems, energy reduction projects, additional electric vehicle chargers, and converting the County’s fleet vehicles and equipment to electric.

Staff has identified several possible projects to be completed after the EV Charger Project (see Attachment A page 2 - Energy Reduction Projects) and would prioritize those projects working with the CAO, should

annual recurring funds be available for the Sustainability Fund. In addition to the projects listed in Attachment A & B, staff has been working to identify solar/energy storage resiliency opportunities, such as at County libraries or other County buildings that have public access.

Recommendation:

The County Administrator's recommendation is that the program be funded with an on-going annual allocation of \$2,500,000. In order to fund the Climate Equity and Resilience Investment in Conservation and Development at \$500,000, the Public Works projects will need to be scaled within \$2,500,000 per year.

Proposed EV Charger Locations

ATTACHMENT A

Address	City	Department(s)	Approx. # of County Fleet/Pool Light Vehicles	Proposed New EV Chargers	Cost Estimate	Potential MCE Rebate	Potential Net Cost	Existing Conduit In Place - Parking area to electrical room	Type of Solar System - Roof, Carport, or Both	Cumulative Total
50 Douglas Dr	Martinez	Health, Probation, Child Support	34	10	150,000	(30,000)	120,000	Yes	Both	\$150,000
30 Muir Rd	Martinez	DCD	12	8	120,000	(24,000)	96,000	No	Both	270,000
255 Glacier	Martinez	Public Works	11	4	60,000	(12,000)	48,000	Yes	Carport	330,000
4549 Delta Fair	Antioch	Child Support, Probation	10	8	156,600	(24,000)	132,600	No	Roof	486,600
4545 Delta Fair	Antioch	EHSD	10	8	120,000	(24,000)	96,000	Yes	Carport	606,600
595/597 Center	Martinez	Health	6	13	130,000	(39,000)	91,000	Yes	Both	736,600
2530 Arnold	Martinez	Assessor, Health, Sheriff, Tax, Risk	6	6	90,000	(18,000)	72,000	No	Ground	826,600
2475 Waterbird Way	Martinez	Public Works	4	2	120,000	(6,000)	114,000	No	Roof	946,600
1960 Muir	Martinez	Sheriff	4	6	120,000	(18,000)	102,000	Yes	Carport	1,066,600
202 Glacier Dr	Martinez	Probation	4	4	100,000	(12,000)	88,000	Yes	Carport	1,166,600
151 Linus Pauling	Hercules	Sup. Glover, EHSD	3	4	60,000	(12,000)	48,000	Yes	Carport	1,226,600
5555 Giant Hwy	Richmond	Sheriff	3	2	130,000	(6,000)	124,000	No	Both	1,356,600
4491 Bixler Rd	Byron	Probation	3	4	75,000	(12,000)	63,000	No	Both	1,431,600
1305 MacDonald Ave	Richmond	EHSD	2	8	120,000	(24,000)	96,000	No	Roof	1,551,600
12000 Marsh Creek Rd	Clayton	Sheriff	2	2	70,000	(6,000)	64,000	No	Roof	1,621,600
4800 Imhoff Place	Martinez	Animal Services	1	2	120,000	(6,000)	114,000	No	Roof	1,741,600
1650 Cavallo Rd	Antioch	EHSD		2	120,000	(6,000)	114,000	No	Roof	1,861,600
	No solar PV system		Proposed Totals	93	\$1,861,600	(\$279,000)	1,582,600			
	Will be deleted - Closing building		Engineering		\$395,000					
					\$2,256,600					

NOTE: This cost estimate does not include costs for permits, ADA, or electrical infrastructure such trenching, conduits, wiring, or electrical panel upgrades.

"Engineering" budget item is intended to evaluate and develop cost estimates for above items at each proposed building site.

Existing EV Charger Locations				Existing County Only EV Chargers	Existing Public EV Chargers
255 Glacier	Martinez	Public Works		4	2
2467 Waterbird Way	Martinez	Public Works		4	
2366B Stanwell Circle	Concord	Public Works		2	
1126 Escobar (651 Pine)	Martinez	CAO, Human Resources		14	
1025 Escobar Street	Martinez	BOS		3	
2425 Bisso Lane	Concord	Health			2
501 Gateway Avenue	San Pablo	Health			2
13601 San Pablo Avenue	San Pablo	Health			6
1850 Muir Road	Martinez	Sheriff		8	2
			Total	35	14

Energy Reduction Project List

Square Feet	Facility	Retrofit \$	Cumulative \$	EUI*
115,091	2530 Arnold	\$538,614		9.30
92,024	50 Douglas	\$430,663	\$969,276	10.70
42,736	595 Center	\$200,000	\$1,169,276	38.50
51,630	597 Center	\$241,623	\$1,410,899	12.60
47,440	1305 McDonald	\$222,014	\$1,632,914	9.90
52,800	4545 Delta Fair	\$247,098	\$1,880,012	14.30
92,394	4549 Delta Fair	\$432,396	\$2,312,409	11.20
41,295	151 Linus Pauling	\$193,256	\$2,505,665	3.4**
24,534	1650 Cavallo	\$114,817	\$2,620,481	21.30
34,554	40 Douglas	\$161,709	\$2,782,191	19.10
35,305	10 Douglas	\$165,224	\$2,947,414	9.30
629,803	TOTAL	\$2,947,414	TOTAL	

* Electricity Utilization Index - kWh/square feet/year

** low EUI reflects large carport solar



**Contra
Costa
County**

To: Board of Supervisors
From: Brian M. Balbas, Public Works Director/Chief Engineer
Date: July 10, 2018

Subject: APPROVE the Distributed Energy Resource Plan for County facilities

RECOMMENDATION(S):

APPROVE the Distributed Energy Resource (DER) Plan prepared by Public Works, dated July 10, 2018, and DIRECT the Public Works Director, or designee, to proceed with solicitation of Request for Qualifications (RFQ) for the implementation of components of the DER Plan, Countywide.

FISCAL IMPACT:

DER program development costs including minor construction management and incidental construction costs are funded by California Solar Initiative (CSI) rebate funds which accrued to the County through the R-REP solar projects completed three years ago.

☒ APPROVE

☐ OTHER

☒ RECOMMENDATION OF CNTY
ADMINISTRATOR

☐ RECOMMENDATION OF BOARD
COMMITTEE

Action of Board On: **07/10/2018** ☒ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

AYE: John Gioia, District I Supervisor
Candace Andersen, District II Supervisor
Diane Burgis, District III Supervisor
Karen Mitchoff, District IV Supervisor
Federal D. Glover, District V Supervisor

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: July 10, 2018

David Twa, County Administrator and Clerk of the Board of Supervisors

By: June McHuen, Deputy

Contact: Ramesh Kanzaria
925-957-2480

cc:

BACKGROUND:

Implementation of Distributed Energy Resources in County facilities is the most expedient, efficient and effective way to meet the statutory renewable energy goals and the carbon reduction requirements of SB350 (Clean Energy & Pollution Reduction Act) and the objectives of the County's Climate Action.

The California Energy Commission (CEC) defines DER as grid-connected distributed renewable energy systems, energy efficiency (EE), energy storage (ES), electric vehicles (EV), and demand response (DR) supported by a wide-ranging suite of policies adopted by the California Public Utilities Commission (CPUC).

Public Works staff in coordination with the Conservation and Development Department developed a draft DER plan which was presented to the Ad Hoc Committee on Sustainability and the Sustainability Commission. Input from the Committee and Commission resulted in the final DER Plan.

Public Works has initiated a significant amount of the ground work necessary to develop projects in the three primary DER categories as follows:

PV Systems – At its meeting on December 19, 2017, The Board of Supervisors authorized Public Works to enter into Interconnection Applications with PG&E for eleven County-owned facilities. These applications resulted from a CPUC decision specifically benefiting schools and municipalities through solar friendly rate conditions from PG&E for a ten-year period. Upon Board approval of the DER Plan, Public Works intends to issue an RFQ and select a solar developer(s) to finance and install these systems with a target completion date of FY18/19.

Energy Efficiency - PG&E offers a zero interest loan program where the loan payment is equal to or lessor than the savings resulting from the energy efficiency improvements. Known as on-bill financing (OBF), this program has evolved over the years to assure that the savings estimates are accurate and that savings persist through out the payment period. Several County-owned facilities have been identified that will benefit greatly from upgrades to the HVAC, controls and lighting systems. Upon Board approval of the DER Plan, Public Works intends to issue an RFQ and select a preferred Energy Service Company or companies to work with as partners on this project.

Electric Vehicle Charging - In response to increasing demand from County employees and to reach the goals and objectives of the Climate Action Plan (CAP), the County is pursuing the continued addition of Electric Vehicle Supply Equipment (EVSE) at selected facilities. County staff has determined that the most cost effective means of getting chargers installed in County-owned facilities is by participating in PG&E's Electric Vehicle Charge Network (EVCN) program. Under the EVCN program, PG&E pays for, maintains and coordinates all "make ready" infrastructure from their transformer to the each of 10 parking spaces at a County facility. PG&E also pays for a portion of the charge port equipment (which is purchased and installed by the County) through a rebate in an amount not to exceed the cost of the charge port and associated mounting hardware. Marin Clean Energy will contribute additional rebates, again with the limitation of not to exceed 100% of the cost of the EV charger. The County will incur only the cost of installing the EV charger and a small fraction of the cost of the EV

charger (typical full cost is \$4,000 per charge head).

These key DER programs involve a minimal amount of upfront funding by the County and provide years of sustained energy and cost savings, significant emissions reductions, increased comfort and safety for County employees and the public and result in significant capital improvements to County-owned buildings.

CONSEQUENCE OF NEGATIVE ACTION:

Failure to approve the DER plan will result in a lost opportunity to meet the requirements of the County's Climate Action Plan.

ATTACHMENTS

DER Plan July 10, 2018

DER Program Plan

Financing Options for Solar PV Projects

CCC PW DER Plan

July 10, 2018

Contra Costa County Distributed Energy Resources Plan

Background

At the Board of Supervisors Ad Hoc Committee on Sustainability meeting of January 22, 2018, Public Works was directed to provide additional information on the proposed Contra Costa County Distributed Energy Resources (DER) Plan. In response, this brief report provides a definition of DER and presents Public Works proposed goals and implementation strategies. Implementation of distributed energy resources in County facilities is a primary objective of the County's Climate Action Plan.

Distributed Energy Resources

The U.S. Department of Energy (DOE) has envisioned a resilient, secure, resource efficient and environmentally sustainable "Smart" electric utility grid. The Smart Grid relies on the internet of things (IoT)¹ and supports the integration of Distributed Energy Resources, defined by the California Energy Commission (CEC) as grid connected distributed renewable energy systems, energy efficiency (EE), energy storage (ES), electric vehicles (EV) and demand response (DR).

Prime examples of DER technologies include parking lot canopy solar PV systems, LED lighting and advanced building controls, battery storage systems, electric vehicle supply equipment (EVSE) to charge vehicles such as the Chevy Bolt and Nissan Leaf, and demand response systems that reduce building electrical load by relaxing cooling system set points, dimming lights and turning off unessential equipment at times when the utility grid is constrained.

Distributed Energy Resource Opportunities in Contra Costa County

Contra Costa County leaders have come to realize that implementing DER in County facilities is the best way to meet the energy-related objectives of the County's Climate Action Plan.

This DER Plan was prepared by Public Works with input from Capital Projects and Facilities staff.

Solar Photovoltaics (PV)

At its meeting on December 19, 2017, The Board of Supervisors authorized Public Works to enter into Interconnection Applications with PG&E for eleven County-owned facilities (see Figure 1 below). These applications are a result of a CPUC decision specifically targeting schools and municipalities by allowing new solar PV systems to reap the benefits of solar friendly PG&E rates for a ten-year period. Upon Board approval of the DER Plan, Public Works intends to issue an RFQ and select a solar developer(s) to finance and install these systems with a target completion date of FY18/19.

¹ The IoT is the interconnection via the Internet of computing devices embedded in everyday objects, enabling them to send and receive data.

Site	Energy Consumption (kWh/yr)	Annual Energy Cost (\$)	Est. PV Capacity (kWac)	Est. Annual PV Production (kWh)	Est. 1st Year PV Savings (\$)	Solar % of Load
1000 WARD ST	2,526,524	\$ 417,536	1,313	1,900,000	\$ 323,000	75%
30 DOUGLAS DR	2,034,165	\$ 309,944	842	1,200,000	\$ 192,000	59%
50 DOUGLAS DR	985,486	\$ 216,344	370	540,000	\$ 118,800	55%
30 MUIR RD	320,993	\$ 65,815	149	218,000	\$ 45,780	68%
1305 MACDONALD AVE	468,109	\$ 50,244	241	350,000	\$ 56,000	75%
4800 IMHOFF PL	315,606	\$ 48,325	184	265,000	\$ 42,400	84%
2935 PINOLE VALLEY RD	106,516	\$ 30,404	66	96,000	\$ 21,120	90%
597 Center	651,674	\$ 143,631	196	285,000	\$ 62,700	44%
2530 Arnold	1,067,935	\$ 210,914	462	676,000	\$ 135,200	63%
4545 Delta Fair	753,365	\$ 129,798	396	579,000	\$ 104,220	77%
4549 Delta Fair	429,169	\$ 92,394	198	290,000	\$ 62,350	68%
TOTALS	9,659,542	\$ 1,715,349	4,417	6,399,000	1,163,570	66%

Figure 1: Facilities with grandfathered Interconnection Agreements (IAs)

Energy Efficiency (EE)

PG&E offers a zero interest loan program where the monthly loan payment is equal to or lessor than the monthly savings resulting from the energy efficiency improvements. Known as on-bill financing (OBF), this program has evolved over the years to assure that savings estimates are accurate and that the savings will persist through the repayment period. Several County-owned facilities have been identified that will benefit greatly from upgrades to the HVAC, controls and lighting systems. Upon Board approval of the DER Plan, Public Works intends to issue an RFQ and select a preferred Energy Service Company or companies to work with as partners on this project.

Electric Vehicles (EV)

A recent survey (February, 2018) of County employees with 1221 respondents provided the following information:

1. 126 County employees currently own electric vehicles
2. 473 indicated that they are interested in purchasing a plug-in electric or hybrid vehicle
3. 880 (75 % of respondents) support the installation of EV chargers at the facility where they work
4. 763 (66 % of respondents) stated that they would be more likely to purchase an electric vehicle if there were EV chargers at the workplace

It appears that the most economical and timely method of installing EV chargers is PG&E's *EV Charge Network Program* whereby PG&E designs and installs EV Charging infrastructure (minimum of ten chargers) at no cost to the building owner. PG&E also provides a 25% rebate for the EV charger units and MCE has a new program in place to pay for half of the remaining cost of the chargers via a rebate. The PG&E program requires the County to enter into both a ten year easement and a contractual agreement.

Initial facilities where there is sufficient demand and that can gain the greatest benefit from PG&E's program include but are not limited to:

- 30 Muir
- 595/597 Center
- 4549 Delta Fair
- 50 Douglas

Public Works has also identified the California Environmental Protection Agency Air Resources Board (CARB) Low Carbon Fuel Standard (LCFS) incentive program as a source of ongoing revenue to offset the cost of ongoing EV charging network costs and to avail a lower price for electricity consumed by EV drivers that use County facilities.

Upon Board approval of the DER Plan, Public Works plans on seeking Board consent to submit applications and to enter into contracts with PG&E under the Electric Vehicle Charge Network Program and to participate in the CARB LCFS incentive program.

Energy Storage (ES)

Energy Storage is fast becoming an economic alternative used to firm intermittent renewable resources, increase the resiliency of critical buildings and to offer a means of reducing onerous demand charges embedded in electric utility rates. Public Works anticipates that one or more of the facilities with PV interconnection applications (see Figure 1) will be prime candidate sites for cost-effective energy storage system that can be financed under a power purchase or lease agreement in conjunction with PV.

Automated Demand Response (ADR)

The County is working with PG&E's third-party contractor to identify facilities that will benefit in reduced utility costs by participating in PG&E's ADR program. In addition to rate relief, PG&E's ADR program also provides rebates for hardware and no-cost technical support.

Public Work is still analyzing the value of ADR, focusing on the benefits versus the potential inconvenience and discomfort of County staff and visitors. Upon completion of this research, if the program has merit, Public Works will work with the appropriate Board sub-committees to gain input and direction.



Figure 2: Contra Costa County has established itself as a leader in DER as illustrated by this Google image showing a high penetration of PV parking lot canopy systems at an important municipal complex on the corner of Muir and Glacier in Martinez.

Public Works Department Distributed Energy Resources (DER) Plan July 10, 2018

Frank Di Massa
Energy Manager
Public Works
Capital Project Management
Division

Distributed Energy Resources (DER) Plan

- ❖ What is DER?
- ❖ Why DER Now?
- ❖ Distributed Energy Resources (DER) Plan
 - ❖ Solar PV
 - ❖ Energy Efficiency (EE)
 - ❖ Electric Vehicle Charging Equipment (EV)
 - ❖ Energy Storage (ES)
 - ❖ Automated Demand Response
- ❖ Board Recommendations

What is DER

❖ Distributed Energy Resources

The California Energy Commission (CEC) defines DER as grid-connected distributed renewable energy systems, energy efficiency (EE), energy storage (ES), electric vehicles (EV), and demand response (DR) supported by a wide-ranging suite of policies adopted by the California Public Utilities Commission (CPUC).

Why DER Now

Cost Effective – Great Incentives

- Solar PV is so affordable that “do-nothing” results in lost opportunity.
Why pay PG&E when we can produce renewable energy on-site for significantly less?
- PG&E Zero interest on-bill financing for EE - \$4,000,000
- PG&E/MCE support for EV infrastructure – pays for lion’s share of the cost

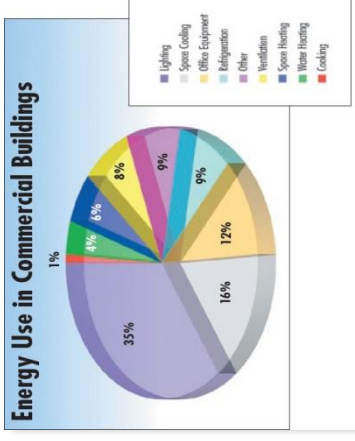
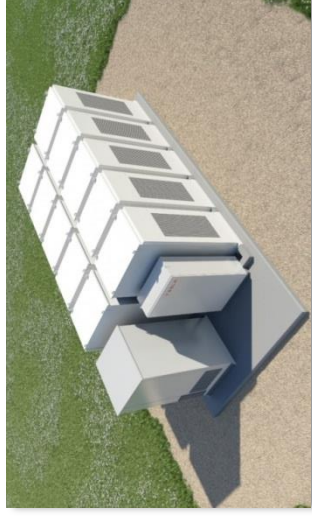
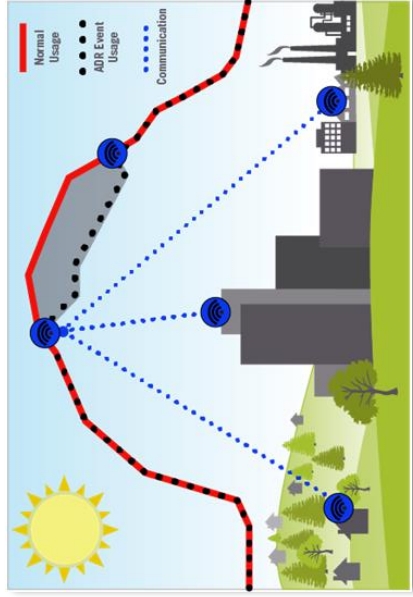
Benefits

- Electrification of transportation is going to require GW of new renewable energy
- On-site renewable energy production eliminates line losses associated with utility transmission and distribution
- Our DER program supports the development of the Smart Grid
- CCC becomes a leader and model for local government

Distributed Energy Resource Plan

❖ The DER Five Easy Pieces

1. Solar PV
2. Energy Efficiency
3. Electric Vehicle Infrastructure
4. Energy Storage
5. Automated Demand Response



Solar PV

- ❖ Public Works submitted 11 solar Photovoltaic interconnection applications to PG&E with grandfathered advantageous rate time periods
- ❖ RFQ for Statement of Qualifications ready for circulation upon Board of Supervisors direction
- ❖ Seeking financial arrangement with positive cash flow
- ❖ Solar developer will evaluate EV Chargers and Energy Storage

Energy Efficiency

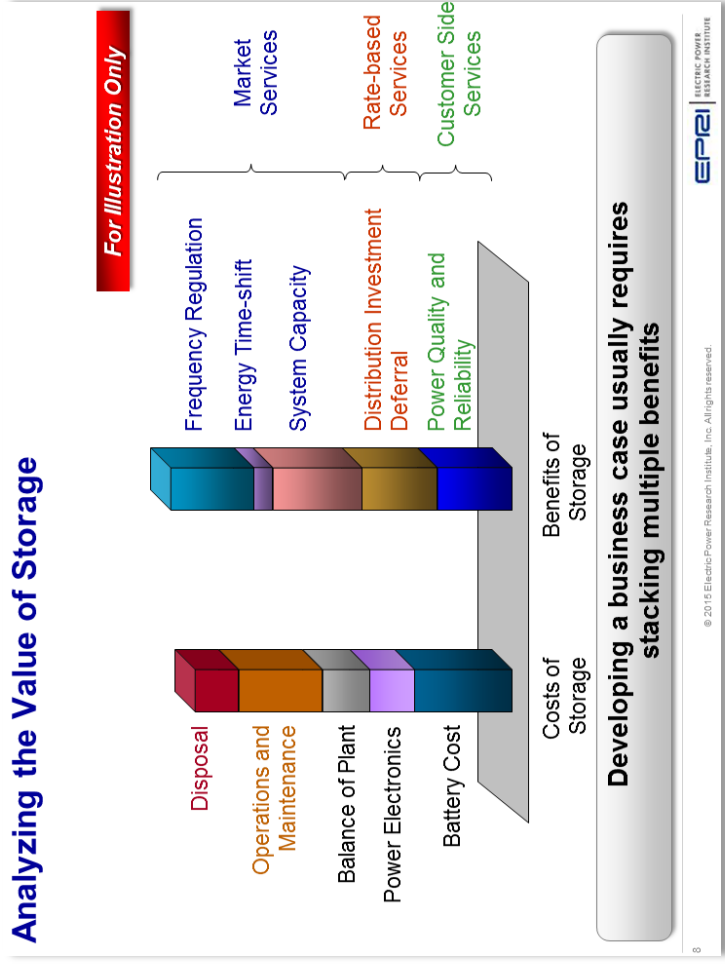
- ❖ PG&E On-Bill Financing (\$4,000,000)
 - ❖ Zero interest
 - ❖ Monthly payment amount equal or less than monthly savings
 - ❖ Payback period cannot exceed 10 years
- ❖ Allows for high value energy efficiency improvements/reduced maintenance
- ❖ Installed by Energy Service Companies (ESCOs)
 - ❖ ESCO provides performance guarantee
- ❖ RFQ for Statement of Qualifications ready for circulation upon Board of Supervisors direction

Electric Vehicle Charging

- ❖ County-wide employee EV survey issued on 2/14/18
 - ❖ Amazing results! Tremendous demand for EV Chargers throughout County
 - ❖ 76% (823 employees) would like chargers installed at their employee parking lot
 - ❖ 64% (711 employees) indicated that having a charger at work would increase the probability of purchasing an electric or plug-in hybrid electric vehicle
 - ❖ Currently have sixteen (16) Level-2 chargers
- ❖ PG&E EV Charge Network Program
 - ❖ PG&E pays for “make ready infrastructure”
 - ❖ PG&E provides 25% rebate on charger
 - ❖ MCE contributes 50% rebate on charger (MCE has allocated \$55k specifically for CCC)
 - ❖ County pays 25% of charger plus install, plus ongoing vendor fees
- ❖ CARB LCFS program – 10 cents/kWh or more for every kWh sent to EV chargers!

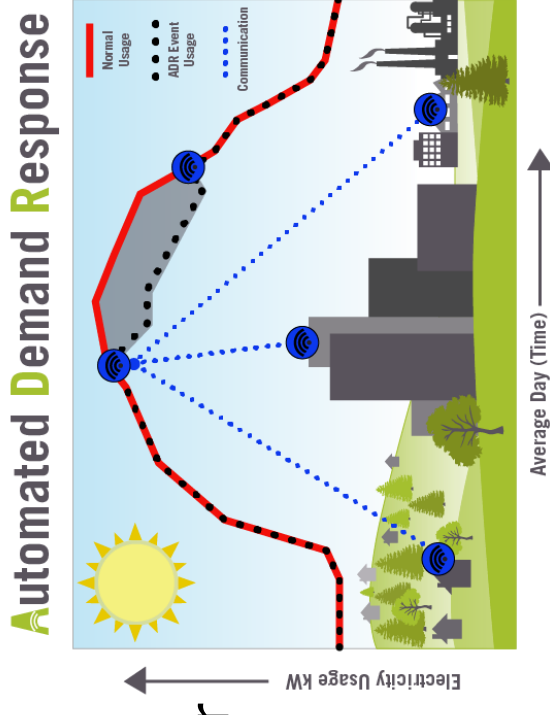
Energy Storage

- ❖ Significant incentives through SGIP program
- ❖ Strong legislative backing, cost declining
- ❖ Stacking Benefits
 - ❖ Demand reduction – peak shaving
 - ❖ TOU load shifting
 - ❖ Potential for grid edge benefits when aggregated
- ❖ Eventual replacement for back-up generators?



Automated Demand Response

- ❖ PG&E has incentives for ADR
 - ❖ We are currently working with PG&E 3rd party contractor
- ❖ Significant potential for demand reduction and savings
- ❖ Good experience pertaining to utility interactive programs



Requested Action by the Board of Supervisors

- Approval of DER Plan
- DIRECT the Public Work to proceed with solicitation of RFQs for the implementation of components of the DER Plan.
 - Solicitation to select solar PV developer
 - Solicitation to select Energy Service Company (ESCO)



Contra Costa County
Public Works
Department

THANK YOU

Distributed Energy Resource (DER) Program Details

Program Elements

- 1
- Parking Lot Canopy, Ground Mount and Rooftop PV
- 2
- Energy Efficiency
- 3
- Electric Vehicle Charging Equipment
- 4
- Energy Storage
- 5
- Automated Demand Response

PV Systems	Energy Efficiency	EV Charging Infrastructure	Energy Storage	Automated Demand Response
<p>Objective : With approval from the Board, the Department of Public Works anticipates that approximately 5 MW of solar capacity will be installed in FY18/19 generating 6,000,000 to 7,000,000 kWh of clean renewable energy per year with an associated annual GHG reduction of well over 1,440 metric tons CO₂.</p> <p>Background: The Board of Supervisors authorized Public Works to enter into Interconnection Applications with PG&E for eleven County-owned facilities. Upon BOS approval of the DER Plan, Public Works will use the RFQ process to select a solar developer(s).</p> <p>Funding: The selected solar developer(s) will prepare proposals for the development of all or a subset of the 11 projects at no cost to the County. The proposals will be detailed and outline the cashflows and pros and cons of the financing options covered below.</p>	<p>Objective: With approval from the Board, the Department of Public Works anticipates that a zero interest loan of approximately \$4,000,000 from PG&E, repayed through "on bill" guaranteed savings, will fund the installation of energy efficiency improvements operational in FY18/19. The improvements will be primarily lighting and HVAC systems and controls.</p> <p>Background: PG&E offers a zero interest loan program where the loan payment is equal to or lessor than the savings resulting from the energy efficiency improvements. Called on-bill financing (OBF), this program has evolved over the years to assure that the savings estimates are accurate and that savings persist throughout the payment period. Upon approval of the DER plan by the BOS, Public Works will use the RFQ process to select an Energy Service Company (ESCO).</p> <p>Funding: The selected ESCOs will prepare investment grade energy audits of selected County facilities. These proposals are full engineering specifications with precise costs and guaranteed savings specified. The PG&E zero interest OBF loan funds the complete process.</p>	<p>Objective: With approval from the Board, the Department of Public Works anticipates that the County will install 50 to 75 Level 2 EV chargers in FY18/19. Many of these chargers will be public facing and therefore usable by both the public and County employees.</p> <p>Background: A recent survey (February, 2018) of County employees with 1221 respondents provided the following information:</p> <div>1) 126 of the participating County employees currently own electric vehicles</div> <div>2) 473 indicated that they are interested in purchasing a plug-in electric or hybrid vehicle</div> <div>3) 880 (75 % of respondents) support the installation of EV chargers at the facility where they work</div> <div>4) 763 (66 % of respondents) stated that they would be more likely to purchase an electric vehicle if there were EV chargers at the workplace</div> <p>Funding: PG&E's EV Charge Network Program whereby PG&E designs and installs EV Charging infrastructure (minimum of ten chargers) at no cost to the building owner. PG&E also provides a 25% rebate for the EV charger units. The PG&E program requires the County to enter into both a ten year easement and a contractual agreement. MCE will provide an additional \$1,134/charger head reducing the County's cost to 1/4 of the hardware plus the installation of the unit.</p>	<p>Objective: With approval from the Board, the Department of Public Works anticipates that one or more of the facilities with PV interconnection applications will be a candidate site for a cost-effective energy storage system that can be financed under a power purchase or lease agreement in conjunction with PV. In addition, Public Works has initiated a study to determine technical and economic feasibility of developing the County's first microgrid at the Douglas Complex.</p> <p>Background: Energy Storage is fast becoming an economic alternative for "firming" intermittent renewable resources, increasing the resiliency of critical buildings, and offering a means of reducing onerous demand charges embedded in electric utility rates.</p> <p>Funding: PG&E covers up to 100% of the cost of equipment and installation.</p>	<p>Objective: With approval from the Board, utilize PG&E's ADR incentive program to the extent possible. It is projected that the County could receive \$270,000 in rebates for hardware that will allow sixty-four (64) County facilities to participate in PG&E ADR programs.</p> <p>Background: In an effort to shed load during periods of capacity constraint PG&E has developed an ADR program. Rebates pay for controls hardware and system integration that allows load to be reduced in a County facility on demand.</p> <p>Board of Supervisor input and action required: Public Work is still analyzing the value of ADR, focussing on the benefits versus the potential inconvenience and discomfort of County staff and visitors. Upon completion of the study, if the ADR program has merit, Public Works will present to the appropriate sub-committed(s).</p>

Funding Options: Municipalities typically use one of three options and/or a combination of options to fund the solar PV projects as follows:

A **Power Purchase Agreement** (PPA) requires no cash up-front, 20-25 year commitment and lease agreement, results in net reduction of costs cost of PG&E electricity plus solar electricity is significantly less than PG&E electricity alone

A **Tax Exempt Lease:** Also called a TEML (tax exempt municipal lease), TELP (tax exempt lease purchase) and Muni Lease: a capital lease using the equipment or real property as collateral. The leases typically have a 3.5-4.0% all-in effective interest rate, and come with up to 20-year terms. Tax exempt leases are relatively easy to arrange, compared to bonds and COPs.

Cash funding is allocated from the County's general fund, typically from reserves. Since cash reserves are built up from taxpayer funding or sale of assets, cash purchasing financial performance is identical to cash grants or GO bond funding.

* A more detailed report on PV project financing is attached.

Financing Options for Solar PV Projects in the County

Background

At its meeting on December 19, 2017, the Board of Supervisors authorized Public Works to submit Interconnection Applications (IAs) to PG&E for eleven County-owned facilities with the intent of grandfathering advantageous time-of-use time periods for ten years (ending on December 31, 2027). The County successfully submitted eleven IAs, and the solar potential of these projects is shown in Figure 1.

Site	Energy Consumption (kWh/yr)	Annual Energy Cost (\$)	Est. PV Capacity (kWac)	Est. Annual PV Production (kWh)	Est. 1st Year PV Savings (\$)	Solar % of Load
1000 WARD ST	2,526,524	\$ 417,536	1,313	1,900,000	\$ 323,000	75%
30 DOUGLAS DR	2,034,165	\$ 309,944	842	1,200,000	\$ 192,000	59%
50 DOUGLAS DR	985,486	\$ 216,344	370	540,000	\$ 118,800	55%
30 MUIR RD	320,993	\$ 65,815	149	218,000	\$ 45,780	68%
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4800 IMHOFF PL	315,606	\$ 48,325	184	265,000	\$ 42,400	84%
2935 PINOLE VALLEY RD	106,516	\$ 30,404	66	96,000	\$ 21,120	90%
597 Center	651,674	\$ 143,631	196	285,000	\$ 62,700	44%
2530 Arnold	1,067,935	\$ 210,914	462	676,000	\$ 135,200	63%
4545 Delta Fair	753,365	\$ 129,798	396	579,000	\$ 104,220	77%
4549 Delta Fair	429,169	\$ 92,394	198	290,000	\$ 62,350	68%
TOTALS	9,659,542	\$ 1,715,349	4,417	6,399,000	1,163,570	66%

Figure 1: Facilities with grandfathered Interconnection Agreements (IAs)

Financing Options

The three most common and successful financing options for PV projects such as those listed in Figure one are Cash, Power Purchase Agreement (PPA) and Tax Exempt Lease Purchase (TELP).

Cash

The simplest path to financing a solar project is to purchase the system directly. The problem is that the County is tax exempt and cannot directly benefit from any available federal tax incentives which when taken in total can offset up to 50% of the project cost. Never-the-less the benefits of a cash purchase include:

- Faster and more streamlined processing reduces the total time required for a solar installation, allowing you to begin benefiting from clean, solar electricity as quickly as possible
- Greater potential savings since you avoid third party expenses and interest rates
- Protection against rising utility rates
- Access to 100% of available non-tax related solar incentives.

In a cash purchase the responsibility of system operation and maintenance and performance monitoring is an additional contractual burden.

Power Purchase Agreement

A Power Purchase Agreement (PPA) is a financing arrangement that allows the County to purchase solar electricity with no upfront capital cost. To achieve this, the County provides unused rooftop, land, or parking lot space as a location for a solar installation. A third party PPA provider pays for the cost of the solar installation and assumes all responsibility for ownership, operation, and maintenance once the solar project is complete. As the host organization, the County enters into an agreement to purchase the electricity produced by the system owned by the PPA provider at a predetermined rate per kilowatt-hour, the same unit of measurement on your standard utility bill. A well-structured PPA allows you to reduce electricity costs immediately and realize increased savings over time as grid electricity prices rise. Once the PPA contract period expires (typically 15 - 20 years), you can purchase the system at a reduced price, initiate another PPA, or have the solar installation removed.

The benefits of the PPA include:

- No initial capital investment since you only pay for the solar electricity that is produced
- Fixed energy rates (a PPA provides a powerful hedge against volatile electricity prices)
- No responsibility for system operation or maintenance
- Benefit from solar tax credits and depreciation, even if your organization has no tax liability to offset. The PPA financier is able to monetize available tax incentives and pass these savings on to you in the form of a lower PPA rate

PPAs provide access to solar electricity without the burden of owning or operating solar equipment by transferring the initial project cost to a PPA provider. Entering into a PPA requires a detailed contract and thorough credit review. As a result, choosing a PPA will typically extend a project's timeline relative to other financing options.

Tax Exempt Lease Purchase (Ownership Model)

When properly structured, this type of financing makes it possible for public sector agencies to draw on dollars to be saved in future utility bills to pay for new, energy-efficient equipment and related services today.

In a tax-exempt lease-purchase agreement the public sector organization owns the assets. Interest rates are appreciably lower than those on a taxable commercial lease-purchase agreement because the interest paid is exempt from federal income tax for public sector organizations (current interest rate at around 3.75%). The financing terms for lease-purchase agreements may extend as long as 15 to 20 years and are limited by the useful life of the equipment. The lending agency also has the ability to "lock" a rate for up to six months, typically the length of time needed to finalize the project specifications.

The loan is secured by the solar PV equipment.

Many believe that this is the most economical and expeditious financing approach even though the Federal Investment Tax credit and accelerated depreciation are not utilized.

Climate Equity and Resilience Investment in Conservation and Development: \$500,000 (On-going)

The Department of Conservation and Development (DCD) has identified investments in sustainability planning staff that would advance Contra Costa County's commitment to addressing climate change. These investments will expand the County's impact on climate action and sustainability through an on-going investment of \$500,000/year to support additional staff in DCD. Additional staff are needed to support new community planning initiatives that will advance the County's progress and leadership on these issues. These staff will be housed in DCD.

This investment in DCD sustainability planning staff will allow the County to undertake the following.

- Take action to address Sea Level Rise. The County has data from the *Adapting to Rising Tides* studies of east and west Contra Costa County, the Vulnerability Assessment prepared for the on-going update to the *County's General Plan*, and other planning documents, including the preparation of a *Groundwater Sustainability Plan* for the East Contra Costa Groundwater Subbasin. Concurrently, State and Federal agencies – potential partners – are preparing planning documents the County may leverage to help our communities, infrastructure, and ecosystems thrive in the face of climate change. There is ample data outlining the threats to health, safety, and community well-being from sea level rise from the Bay to the Delta. Potential measures to improve resiliency are also being identified but must be implemented across jurisdictional lines on a multi-partner basis. We need additional staff for the County to lead work to address these challenges.
- Develop community facing clean energy projects and programs, including community solar installations for Impacted Communities, community resilience centers that serve as gathering spaces during disasters and public safety power shutoffs, and opportunities to advance the deployment of electric vehicles. This work is expected to occur in collaboration with MCE, PG&E, and other stakeholders.
- Support on-going work by the Board of Supervisors on the climate-related aspects of planning for a Just Transition away from an economy based on fossil fuels, as identified in the September 2020 Climate Emergency Resolution adopted by the Board of Supervisors. As the work proceeds, there will be on-going need for staff to research the many issues involved, track similar efforts in other areas, provide logistical support for meetings, monitor legislation, and support the work of elected officials to develop plans and programs to implement the emerging vision. Currently there is no one on County staff tasked with supporting this work.
- Financing programs for clean energy and energy efficiency, with emphasis on low- and moderate-income homeowners. Retrofitting existing buildings to use resources more efficiently and lower utility bills is complicated and expensive. The County can help by facilitating programs that are accessible to low- and moderate-income homeowners.
- Developing strategies to sequester carbon in the many land use types in Contra Costa County. The County is launching a feasibility study right now through a Sustainable Agricultural Lands Conservation grant from the California Strategic Growth Council. That study will identify opportunities for different actions the County can support in every community. A next step after

the feasibility study is complete will be to develop and implement a Countywide tree master plan, and to collaborate on urban agriculture projects with other County departments and community stakeholders.

Recommendation:

The County Administrator's recommendation is that these efforts fully funded with an on-going annual allocation of \$500,000.

Community Based Restorative Justice: \$2,000,000 (One-time) and \$100,000 (On-going)

Restorative justice is an approach that emphasizes repairing the harm caused by delinquent or criminal behavior, acknowledging that these actions hurt everyone — victims, perpetrators, and community. Restorative justice is a collaborative process that requires individuals take responsibility for their actions. This process not only focuses on repairing the harm that has been caused but on creating fundamental transformation within individuals and community.

Recognized as a trauma-responsive practice, the philosophy and principles of restorative justice have been successfully adopted and implemented in various programs and settings, including throughout the continuum of the criminal and juvenile legal systems, as well as in schools across the United States and beyond.

The foundational principles of restorative justice include:

1. **Inclusivity.** Give voice to those involved in and affected by a given incident of harm, and invite dialogue among them where appropriate. Outcomes decided upon must feel fair and reasonable to all those participating.
2. **Work toward healing what has been broken.** A restorative response seeks to address the harms – both tangible and intangible – resulting from an incident, and to do what is possible to help meet the needs of those affected.
3. **Seek direct accountability.** People causing harm should be held accountable for their actions to the people whom they have hurt.
4. **Repair and reintegrate.** Harmful actions often create distrust in the community. Where possible, restorative justice will help with reintegration and the repair of relationships.
5. **Strengthening the community will prevent further harm.**

Currently the District Attorney’s office has a grant-funded juvenile diversion effort underway that includes a restorative justice component, however, restorative practices have broad application potential within Contra Costa County. Demonstrated consensus exists among community and system stakeholders supporting the importance of investing in community-based programs and services. Furthermore, adopting a restorative framework supports the desired shift from criminal and juvenile legal systems that emphasize “confinement” and “compliance” to those that prioritize and foster hope, healing, rehabilitation, and resiliency.

Components of adopting this framework would initially include contracting with a community-based provider who has an established expertise in restorative justice to facilitate robust training and technical assistance for public safety partners, including but not limited to staff from Probation, the Sheriff’s Department, and municipal law enforcement agencies. In addition, training would also be offered to local schools and community-based partners that serve our juvenile and adult reentry populations on application and implementation of restorative practices. This would allow restorative principles to be consistently applied throughout Contra Costa County.

In addition to the training and initial technical assistance, as the Probation Department begins to explore the development of a scope and design for the proposed multi-use youth campus, a consultant could be hired to advise on how to best create spaces that are aligned with restorative principles and practices.

The estimated initial cost to fund this effort, including staff support to coordinate and oversee the training and technical assistance contract is \$2,000,000 with anticipated on-going annual expenses not to exceed \$100,000.

Recommendation:

The County Administrator's recommendation is that the program be funded with a one-time allocation of \$2,000,000. The annual on-going expense of \$100,000 will be absorbed by the Probation Department.

Illegal Dumping Initiative: \$600,000 (On-going)

The Illegal Dumping Initiative is a program launched by Contra Costa County to reduce illegally dumped waste in our communities through education, prevention, clean-up, and enforcement strategies. The Initiative is jointly conducted by a team of five different County departments - Sheriff's Office, the District Attorney's Office, the Department of Public Works, the Environmental Health Division of the Health Services Department, and the Department of Conservation of Development – and is overseen by the Board of Supervisors and its Illegal Dumping Ad Hoc Committee.

On June 11, 2019, the County Board of Supervisors launched the Initiative and approved a total of fifty-six (56) illegal dumping strategies recommended by the interdepartmental team. Most of the strategies involve continuation of existing education, prevention, clean-up, and enforcement tasks performed by the partner departments. The Initiative is meant to augment the effectiveness through enhanced coordination and limited additional investments designed to address underlying factors that contribute to this long-standing problem. The total estimated annual cost of the pre-Initiative existing efforts is \$1.8 million. This base level of effort has been augmented each year since the Initiative was launched by investments from the County's reserve and by one-time funds provided by the state through special legislation.

At the August 4, 2021, Measure X Community Advisory Board, County staff presented the Illegal Dumping Initiative and proposed an annual allocation of \$600,000 to continue implementation. The strategies proposed to receive the Measure X funds initially are:

- **Capital Improvements** - Implement capital improvements to deter illegal dumping, such as street lighting or barricades - \$200,000.
- **Derelict Boat/RV Abatement** – Removal of derelict boats/RVs - \$150,000.
- **Surveillance Cameras** - Wireless high-definition surveillance cameras for illegal dumping hot spot monitoring and evidence collection - \$100,000
- **Investigating and Prosecuting Illegal Dumping Crimes** - Dedicated illegal dumping deputies in the Sheriff's Office - \$150,000

Recommendation:

The County Administrator's recommendation is that the initiative be fully funded with an on-going annual allocation of \$600,000.

Sales Tax Consulting Administrative Expenses: \$200,000 (On-going)

HdL Companies (HdL) provides sales tax consulting services to the County. These services include 1) providing quarterly reports of actual sales tax data, 2) conducting forward looking projections of sales tax receipts to assist with financial planning, and 3) initiating appeals of incorrect sales tax reporting by the State, on behalf of the County, to ensure sales tax revenue is being correctly distributed to the County.

It is important to note that the consulting services provided by HdL are separate and in addition to the administrative services provided by the State to collect and remit sales tax revenues to local jurisdictions. For the State administrative services, a mandated fee of 1.15% is assessed on Measure X revenue. Those fees are not part of this proposal since they are already withheld by the State prior to making Measure X distributions to the County. Thus, estimates of Measure X revenue already take into account the reduction of the State administrative fees.

In fiscal year 2021/22, the County estimated HdL consulting costs of \$65,000. Although this would be the first full year of tax collection, only a partial year of consulting services are required due to sales tax revenue being distributed by the State retroactively to the local jurisdictions. The current, on-going estimate for a full year of HdL consulting costs is \$200,000 annually. This estimate assumes costs of processing 1-2 large sales tax appeals on behalf of the County in a given year, which if successful, would recapture Measure X revenue that had been previously misdirected to other jurisdictions erroneously by the State. The County pays HdL a commission of 15% on the amount of sales tax dollars recaptured due to a successful appeal. For this reason, the commission paid to HdL is covered by the newly recaptured Measure X revenue generated from the appeal process with the remaining 85% available for local programming.

Recommendation:

The County Administrator's recommendation is that the sales tax consulting services be fully funded with an on-going annual allocation of \$200,000.

CONTRA COSTA COUNTY
APPROPRIATION ADJUSTMENT /
ALLOCATION ADJUSTMENT
T/C 27

FINAL APPROVAL NEEDED BY:



BOARD OF SUPERVISORS



COUNTY ADMINISTRATOR



AUDITOR-CONTROLLER

ACCOUNT CODING		DEPARTMENT : Various Departments (0463, 0465, 0467, 0540, 0853, 0501, 0503, 0255, 0003, 0135, 0650, 0308, 0280, 0478, 7025, 7300, 0013)			
ORGANIZATION	EXPENDITURE SUB-ACCOUNT	EXPENDITURE ACCOUNT DESCRIPTION	<DECREASE>		INCREASE
5508	2340	Other Interdepartmental Charges (B.16)			4,200,000 00
5734	2340	Other Interdepartmental Charges (B.16)			1,000,000 00
5952	2320	Outside Medical Services (B.3)			3,250,000 00
5901	2340	Other Interdepartmental Charges (B.2)			5,000,000 00
5101	2479	Other Special Departmental Expense (B.15)			11,750,000 00
5285	2479	Other Special Departmental Expense (B.16)			1,250,000 00
2500	1011	Wages and Benefits (B.18)			541,000 00
2505	1011	Wages and Benefits (B.18)			5,860,000 00
2505	2310	Non-Cnty Professional Specialized Services (B.18)			1,300,000 00
2505	4948	Miscellaneous Equipment (B.18)			720,000 00
2512	2251	Computer Software Cost (B.18)			500,000 00
1200	2479	Other Special Departmental Expense (B.17)			2,000,000 00
1200	2479	Other Special Departmental Expense (B.5)			2,000,000 00
1200	2310	Non-Cnty Professional Specialized Services (B.23)			200,000 00
1200	2479	Other Special Departmental Expense (B.8)			95,000 00
1200	2479	Other Special Departmental Expense (B.14)			740,200 00
1151	2479	Other Special Departmental Expense (B.7)			250,000 00
4500	2479	Other Special Departmental Expense (B.19)			2,500,000 00
3000	2479	Other Special Departmental Expense (B.21)			2,000,000 00
6971	4954	Medical & Lab Equipment (B.1)			30,000,000 00
6971	4954	Medical & Lab Equipment (B.1)			25,000,000 00
6971	4954	Medical & Lab Equipment (B.1)			15,000,000 00
6971	4954	Medical & Lab Equipment (B.1)			5,000,000 00
6971	4954	Medical & Lab Equipment (B.1)			5,000,000 00
6200	1011	Wages and Benefits (B.10)			30,561,000 00
6200	2822	Consulting & Management Fees (B.10)			993,000 00
6200	2826	Med Fees-Physician-Clinical Services (B.10)			1,607,000 00
6200	2838	Pharmaceuticals (B.10)			1,437,000 00
6200	2841	Other Medical Care Maint & Supplies (B.10)			1,074,000 00
6200	2861	Medical-Purchased Services (B.10)			1,915,000 00
6200	2866	Other Purchased Services (B.10)			1,530,000 00
6200	2875	Building Occupancy Cost (B.10)			883,000 00
2636	2479	Other Special Departmental Expense (B.11)			10,000,000 00
2631	2479	Other Special Departmental Expense (B.15)			1,400,000 00
2601	2479	Other Special Departmental Expense (B.20)			500,000 00
0478	2479	Other Special Departmental Expense (B.22)			600,000 00
7025	2479	Other Special Departmental Expense (B.17)			11,000,000 00
7025	2479	Other Special Departmental Expense (B.17)			5,000,000 00
7300	4953	Autos and Trucks (B.17)			1,200,000 00
7300	2479	Other Special Departmental Expense (B.17)			3,500,000 00
7300	4953	Autos and Trucks (B.17)			1,600,000 00
7300	2479	Other Special Departmental Expense (B.17)			4,500,000 00
0465	3570	Contribution to Enterprise Fund			120,000,000 00
0013	5016	Interfund Transfers-Gov Fund/Gov Fund			39,300,000 00
0990	6301	Reserve for Contingencies	204,456,200	00	
0990	6301	Appropriable New Revenue			204,456,200 00
		TOTALS	204,456,200	00	568,212,400 00

APPROVED

AUDITOR-CONTROLLER:

BY: Analiza Pinlac DATE 11/9/21

COUNTY ADMINISTRATOR:

BY: _____ DATE _____

BOARD OF SUPERVISORS:

YES:

NO:

BY: _____ DATE _____

EXPLANATION OF REQUEST:

Recommended Allocation of one-time Measure X monies and first year funding -
April 1, 2022 through June 30, 2023.

Lisa Driscoll	County Finance Director	11/10/2021
SIGNATURE	TITLE	DATE
APPROPRIATION	APOO	5012
ADJ. JOURNAL NO.		

CONTRA COSTA COUNTY
ESTIMATED REVENUE ADJUSTMENT/
ALLOCATION ADJUSTMENT
T/C 24

FINAL APPROVAL NEEDED BY:

- ☒ BOARD OF SUPERVISORS
☐ COUNTY ADMINISTRATOR
☐ AUDITOR-CONTROLLER

ACCOUNT CODING		DEPARTMENT : Measure X Revenue (0013), Health Services-Hospital Subsidy (0465), Conservation and Development (0280), No. Rich Wst & Rcvy Mtgn Fee (0478), CCC Fire Protection District (7300), CCCFPD Capital Construction (7025)			
ORGANIZATION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	INCREASE		<DECREASE>
0013	9045	Sales and Use Taxes (Measure X)	204,456,200	00	00
0465	8381	Hospital Subsidy	120,000,000	00	
2636	9956	Interfund Transfers Gov Fund/Gov Fund	11,900,000	00	
0478	9956	Interfund Transfers Gov Fund/Gov Fund	600,000	00	
7300	9956	Interfund Transfers Gov Fund/Gov Fund	10,800,000	00	
7025	9956	Interfund Transfers Gov Fund/Gov Fund	16,000,000	00	
TOTALS			363,756,200	00	0 00

APPROVED

AUDITOR-CONTROLLER:

BY: Analiza Pinlac DATE 11/9/21

COUNTY ADMINISTRATOR:

BY: _____ DATE 11/16/2021

BOARD OF SUPERVISORS:

YES:

NO:

BY: _____ DATE _____

EXPLANATION OF REQUEST:

Appropriating new revenue from Measure X sales and use taxes.

Lisa Driscoll

County Finance Director

11/16/2021

SIGNATURE

TITLE

DATE

REVENUE ADJ.

RAOO

5012

JOURNAL NO.

Page 2 of 2

Animal Services

The Animal Services Department provides animal control, sheltering, and other related programs and services for the unincorporated area of the County and the cities that have agreements with the County. The contract cities are charged an amount based on a per capita fee.

The Department has continuously experienced several challenges in the Field Services division related to dead animal pick-ups, call response times, and wild animal service calls. With competing priorities in the field, the Department has been unable to meet their targeted response time consistently. Prioritizing staff resources on the Department's mandated functions required the Department to cease responding to injured wildlife calls. Another significant issue voiced by the partner cities and the community is lack of timely dead animal pick-ups. Unfortunately, it has been a challenge for the Department to respond to the number of dead animal pick-ups required throughout the County with the current staffing levels in the Department (one utility worker). On average, one utility worker can pick-up six dead animals per day although, per the attached report of dead animal calls, it is evident that the actual calls exceed what one utility worker can handle.

To address the concerns with dead animal pick-ups, the Board of Supervisors approved the addition of one utility worker position on July 13, 2021. The cities agreed to fund this position and the associated fleet cost totaling \$104,000. This position is currently vacant, but the Department is actively recruiting for this position.

Animal Services also recently met with local City Managers via the Public Managers Association to inform them of increased fees for the upcoming fiscal year. A few of the smaller cities voiced concern with their inability to absorb the additional costs. In response, the Department is currently developing a phased approach to spread the fee increase over a few years which should lessen the fiscal impacts to cities while providing the funding necessary to maintain the current service levels and to address the above concerns.

Regarding animal control and sheltering services, the Animal Services Department is committed to working collaboratively with the cities to adequately service the community. At this time, the Department is projecting that the increased funding through the increased fees will be sufficient to provide the level of these services required by the city agreements. However, the agreements with the cities have not been finalized.

The Department and the County Administrator's staff will continue to monitor funding levels and operational needs and will return to the Board of Supervisors should additional funding be required.



CONTRA
COSTA
ANIMAL
SERVICES

Summary of Deceased Animals by City

Attachment D

For the Period: 07/01/2020 - 6/30/2021

	CAT	DOG	LIVESTOCK	BIRD	DEER	COYOTE	BAT	OTHERS*	Total
BRENTWOOD	41	11	1	5	2	7		60	127
CLAYTON	4	1	1	4	4	2		7	23
CONCORD	142	30	8	25	24	8	2	145	384
DANVILLE	7	5	1	9	75			44	141
EL CERRITO	10	2		3	14			18	47
HERCULES	19	6		6	8			28	67
LAFAYETTE	7	4		10	63	3	4	31	122
MARTINEZ	47	11	1	11	45	5		73	193
MORAGA	4	2		3	17	2	1	11	40
OAKLEY	48	14	1	2			1	73	139
ORINDA	5	1		2	39	4	4	19	74
PINOLE	44	4		9	10	1		44	112
PITTSBURG	91	47	3	5		3		72	221
PLEASANT HILL	15	6		5	8	1	2	31	68
RICHMOND	126	58	1	25	30	4	3	98	345
SAN PABLO	41	19		3	6	1		21	91
SAN RAMON	11	3	1	12	28	3	1	35	94
UNINCORPORATED	122	48	19	38	120	12	10	254	623
WALNUT CREEK	18	7		23	83	7	1	52	191
Total	802	279	37	200	576	63	29	1,116	3,102

Note: This report includes injured animals that have been euthanized in the field.

* Animal type of OTHERS includes:

ARMADILLO, BOBCAT, FOX, GUINEA PIG, OPOSSUM, OTTER, RABBIT, RACCOON, RAT, SKUNK, SNAKE, SQUIRREL, etc.

Childcare Slots

At the May 26, 2021 MXCAB meeting, First 5 Contra Costa, Cocokids, and staff from the Community Services Bureau of the Employment and Human Services Department requested allocations towards early childhood supports, providers and systems. The shortage of childcare slots, including those for children ages 0-5 who are eligible for subsidized childcare, and the lack of early care and education providers has only worsened during the COVID-19 pandemic.

If approved, the Measure X funds would cover up to 500 childcare slots, primarily for infants and toddlers, for families who are over-income and do not currently qualify for a childcare subsidy. Funding would support the proposal to pay local rates for childcare (based on the local Regional Market Rate) using a voucher system similar to the system used by CalWorks Stages 1, 2 and 3, but with a higher income ceiling that better aligns with the cost of living in the Bay Area.

Access and availability of quality childcare is contingent on the availability of a stable early childhood workforce. Inclusion of funding to support the early childhood workforce is a pre-requisite to building back a stable and affordable childcare system for working families. Providing additional compensation to providers who hold non-traditional hours of care such as weekends and evenings and those who care for infants, children with special needs and other special populations, is also included in the proposal as an immediate retention strategy to help keep the workforce afloat until a more permanent solution to the issue of compensation is created.

These proposals would not require additional facilities and would be administered through a partnership between CocoKids (the resource and referral agency for the county) and the Employment and Human Services, Community Services and Workforce Services Bureaus (administrators of the the CalWorks programs), since all agencies have existing mechanisms in place to support a system like this. The Early Learning and Leadership Group (ELLG), comprised of the core early childhood services entities throughout the county, would support the planning and implementation of a local childcare voucher model in year one.

The annual estimated cost to fully fund the proposal would be \$6.1 million. This includes the cost of planning, implementing, and administering the voucher program for non-subsidized families at an approximate cost of \$4.5 million and \$1.6 million would be used for the additional provider compensation as described above.

Ongoing Measure X funding would help families get quality care they cannot afford otherwise, boost the childcare work industry with fair wages, and lay the foundation for the establishment of universal access to early care and education.

Early Childhood Mental Health Services

At the May 26, 2021 MXCAB meeting, First 5 Contra Costa presented a proposal to implement a Request for Applications (RFA) process to support the Early Childhood Prevention and Intervention Coalition (ECPIC), a local coalition of early intervention and prevention service partners.

The proposal would support children birth to six years old, who experience emotional, relational, or behavioral disturbances that require mental health intervention. If granted MXCAB funding, First 5 Contra Costa would plan and implement an RFA process for grants to community-based service providers. The funding would leverage existing programs and funds dedicated to supporting mental services for children and families.

The annual estimated cost to fully fund the proposal would be \$2 million and would be used to address the immediate and unmet early childhood mental health needs of children in Contra Costa, which is estimated at 7,000 to 10,000 children.

Supporting Children with Disabilities

At the May 26, 2021 Measure X Community Advisory Body (MXCAB) meeting, First 5 Contra Costa, Cocokids, and staff from the Community Services Bureau of the Employment and Human Services Department requested allocations towards supporting children with disabilities. As described in the report to the MXCAB, there is a service gap in services for children ages birth to 3 with disabilities.

Currently there are 783 infant and toddlers and 2,371 preschool children with a diagnosed disability in Contra Costa County, and this number may be undercounted. According to the Health Services Department, developmental screenings for children 0-11 fell from approximately 62% in January 2020 to approximately 55% in April 2021. This lack of screening compounded by decreased well-child visits present a highly significant barrier to preventive care and families' access to an entire system of early childhood resources.

As proposed, the MXCAB funding request of \$2 million would be allocated as grants to providers, on behalf of families, for necessary disability support services and provide \$450,000 for childcare providers to receive consultation and guidance to modify their services and programs to be inclusive of all children. The proposal goal seeks to improve access to comprehensive services that support children with disabilities as needed to be independent and included in society. The funding proposal would leverage existing programs and funds dedicated to supporting disabilities services for families.

Northern Waterfront Economic Development Initiative

The Northern Waterfront Economic Development Initiative™ is a regional cluster-based economic development strategy with the goals of creating more good jobs closer to home, reducing congestion and emissions, and making communities more vibrant. There are five target industries: Advanced Manufacturing, Biosciences, Agriscience & Specialty Foods, Transportation Technologies, and Clean Tech.

The Initiative is a collaboration between the County and seven partner cities, who work together on diverse actions to enhance the economic vitality of the region. The eight partners have signed a Memorandum of Understanding to implement the Initiative as a team. The Initiative has been formalized in a Strategic Action Plan, adopted by the County Board of Supervisors in 2019.

An annual allocation of \$500,000 is proposed to implement the Strategic Action Plan. The slate of example actions below is aligned with the Strategic Action Plan and illustrate a potential preliminary work plan that would require approximately \$500,000 (some actions would take up to two years to complete; new actions would be launched with subsequent funding while these actions were completed). Cultivating new industries as part of a broader strategy to retain and expand the County's jobs base during the transition away from fossil fuels will be a key priority for this work for many years to come.

- Acquire and compile current post-pandemic business data with industry trends and impacts (countywide);
- Complete market research, economic feasibility, and business plan for establishing a bioscience incubator, on a County-owned site in Hercules, to further stimulate commercialization within the region's bioscience cluster;
- Develop a regional Northern Waterfront target industry-oriented marketing program including unified website, branding, and collateral;
- Support advance transportation technology cluster support at one or both of two sites in the Northern Waterfront area to foster an environment that can retain and attract such businesses in future regional development: GoMentum Station (privately owned vehicle technology testing site) on the Concord Naval Weapons Station and Buchanan Airport (publicly owned commercial airport with aviation technology space available);
- Implement and/or expand on the findings of the Water Emergency Transport Agency Strategic Business Plan/Feasibility Study as they relate to ferry service along the Northern Waterfront corridor.

The Northern Waterfront Initiative (now called the Just Transition Economic Revitalization Plan Project) is currently included at \$750,000 in the list of Community Project Funding requests for inclusion in the federal fiscal year 2022 appropriations bills. Although not yet approved by Congress, the project has the support of Congressman DeSaulnier and the Appropriations Committee in the House of Representatives. In anticipation of receiving federal funding, no Measure X funds are recommended at this time.

Assistance to Crime Victims

Programs to support the underserved population of crime victims in Contra Costa County has been identified as a current service area gap in our criminal justice system.

The following information was gathered from a proposal provided to the County by the non-profit “getVOCAL for Victims” (getVocal) and can serve as a program example to address this service gap.

Historically, the criminal justice system in the United States has sought to balance the constitutional rights of criminal defendants versus the constitutional rights of victims of crime through the participation of the District Attorney and defense attorneys. In this system, the District Attorney's Office represents the People of the State of California. Criminal defendants who cannot afford their own legal representation are represented by court-appointed, fee-free attorneys to protect their constitutional rights. However, victims of crime, who have guaranteed constitutional rights co-equal to those of the defendants, are the only party in the criminal justice process who do not have the right to fee-free legal representation. Unless a victim of crime has the financial means to hire an attorney to represent them, crime victims' constitutional rights in the criminal justice may be overlooked.

In 2008, California voters enacted "Marsy's Law", which amended the California State Constitution to create constitutional rights for victims and families of victims to be heard throughout the criminal justice system. The majority of crime victims come from economically disadvantaged, underserved communities and cannot afford to hire a victims' rights attorney to represent them. For those victims fortunate enough to have the means to hire an attorney, there are few attorneys who practice victims' rights law. With the lack of attorneys to represent them, victims' voices are frequently not heard in the criminal justice process.

Currently in Contra Costa County, crime victims have access to Victim Witness Advocates who work inside the District Attorney's Office and assist victims throughout the pendency of the prosecution. The advocates assist victims in obtaining counseling and services, they accompany victims to court, they assist victims compiling evidence for a restitution order, and often provide a bridge between the prosecutor and the victim.

However, Victim Witness Advocates are not lawyers and are not able to provide legal assistance to victims or to advocate for them in court or to file legal documents on their behalf. Furthermore, prosecutors may have interests which are contrary to the interests of the victim. Consequently, providing an attorney who will appear for the victim in court and who works in collaboration with Victim Witness Advocates and the District Attorney would support efforts to ensure no victim is left unheard in the criminal justice system.

getVOCAL has developed a training manual which covers every stage of the criminal process to train attorneys who volunteer their time to represent low-income crime victims and provide them with legal resources. getVOCAL would work with private law firms to identify attorneys who are willing to work *pro bono* (free of charge) to represent crime victims. getVOCAL would collaborate with law schools to create clinics for law students to provide supervised victim representation and getVOCAL would work with the local bar association to connect practicing attorneys in the community with victim clients.

To ensure crime victims' federal and state constitutional rights are heard in the criminal justice process, crime victims must have access to effective legal representation to advocate on their behalf. While a victims' rights lawyer may not change the outcome of a criminal prosecution, access to one empowers a victim throughout the process and guarantees that their voices will be heard. This will allow the District Attorney to focus on the prosecution of the case with the knowledge that the victim's rights are being protected by the victim's rights attorney. The Court would also benefit as judges will know that the victim's constitutional rights are being protected at every stage of the proceeding. Ultimately, our community would benefit as victims are empowered throughout the criminal prosecution resulting in true justice for all parties involved in the process.

Consideration to provide fee-free legal representation to low-income victims of crime, would support underserved victims in our criminal justice system.

This program, which needs further model development, is not included in the proposed expenditure plan at this time.

Measure X Community Advisory Board report to the Contra Costa County Board of Supervisors October 6, 2021

*Submitted by Mariana Moore, Chair, and BK Williams, Vice Chair,
on behalf of the Measure X Community Advisory Board*

The purpose of this report is to summarize the work completed by Contra Costa's Measure X Community Advisory Board ("Advisory Board") during the past six months, following the Advisory Board's creation by the Contra Costa Board of Supervisors. The report contains three sections:

1. **Background information** on Measure X and the Community Advisory Board, and a summary of the Advisory Board's efforts and accomplishments to date.
2. A summary of the issues explored during the **Community Needs Assessment** process. (Note that a separate, formal Needs Assessment report will be completed over the next few months; the Advisory Board has requested an allocation of up to \$20,000 from Measure X funds to contract with a consultant to assist in compiling and writing the report.
3. The Advisory Board's **recommended funding priorities for Fiscal Year 2021-22.**

1. BACKGROUND ON MEASURE X COMMUNITY ADVISORY BOARD

On November 3, 2020, voters in Contra Costa approved Measure X, a countywide, 20-year, half-cent sales tax.

The ballot measure language stated the intent of Measure X as "to keep Contra Costa's regional hospital open and staffed; fund community health centers, emergency response; support crucial safety-net services; invest in early childhood services; protect vulnerable populations; and for other essential county services."

The Measure X Community Advisory Board was established on February 2, 2021, to advise the Board of Supervisors on the use of Measure X funds. The Advisory Board consists of 17 members, comprising 10 Supervisorial District appointees (2 per Supervisorial District) and 7 At-Large members. The Advisory Board also includes 10 alternates, who are expected to attend all regular Advisory Board meetings and may participate fully, except that they may not vote unless substituting for an absent member.

The responsibilities of the Advisory Board, according to its bylaws, include:

1. Overseeing an annual assessment of community needs, focusing primarily on the priority areas identified in the Needs Assessment, including emergency response (fire/medical), health care, safety net services, preventative care, affordable housing, and supports for early childhood, youth, families, and seniors.
2. Creating detailed priority lists of the top ten service gaps (county- and community-provided) based on the results from the needs assessment.
3. Using the assessment to make general funding priority recommendations to the Board of Supervisors on 95% of the revenue generated by Measure X.
4. Providing an annual report on the outcomes and impact of allocated funds.
5. The Advisory Board committee shall initially meet as needed and thereafter shall meet quarterly.

On April 6, 2021, the Board of Supervisors appointed the inaugural members of the new Measure X Community Advisory Board.

Current members of the Measure X Community Advisory Board include:

District I: BK Williams (Vice Chair), Edith Pastrano; Cathy Hanville (alternate)

District II: Kathy Chiverton, Jim Cervantes; Steven Bliss (alternate)

District III: David Cruise, Odessa Lefrancois; Sandro Trujillo (alternate)

District IV: Sharon Quesada Jenkins, Michelle Hernandez; Pello Walker (alternate)

District V: Michelle Stewart, Ali Saidi; Gigi Crowder (alternate)

At-large members: Kimberly Aceves-Iniguez, Ruth Fernandez, Susun Kim, Mariana Moore (Chair), Jerry Short, Debbie Toth, Sandra Wall

At-large alternates: Peter Benson, Genoveva Calloway, Diana Honig, Lindy Johnson, Melissa Stafford Jones

Advisory Board launch and activities, April-September 2021

The first meeting of the Advisory Board was held April 13, 2021. Members decided to meet every Wednesday at 5:00 pm, via Zoom, in order to conduct an updated Community Needs Assessment as expeditiously as possible.

During the subsequent months, the Advisory Board met a total of 25 times (as of Sept. 22), with each meeting lasting from two to 4.5 hours. Every meeting was well-attended by community stakeholders and members of the public, with attendance consistently growing over time to a high of 133 participants. Total attendance during the needs assessment portion of the Advisory Body's work was 940, including Advisory Board members, presenters, county staff, and members of the general public.

Language Access and Inclusion

The Advisory Board also took action to support language access and equity, including requesting Measure X funds from the Board of Supervisors to provide simultaneous Spanish-language interpretation at all Measure X Community Advisory Board meetings, as well as translation of the meeting agendas and other materials on the County's Measure X Community Advisory Board web page. American Sign Language (ASL) interpretation was also provided at Advisory Board meetings. Both interpretation services were utilized frequently by members of the public, enabling their full participation in Advisory Board presentations and deliberations. The Advisory Board appreciated the County's support in providing these language access services.

Measure X Vision Statement and Operating principles

In April 2021, the Advisory Board adopted a formal Vision Statement and Operating Principles to guide their work, as summarized below.

VISION STATEMENT

Contra Costa County will have the necessary funds to invest in and sustain a robust system of care and the social and public services necessary to support a vibrant community and ensure that all county residents have equitable opportunities to thrive.

OPERATING PRINCIPLES

1. Shared responsibility to practice the values of equity, justice, inclusion and compassion.
2. Sustaining a strong social safety net is important for the health and prosperity of all.
3. Investments will prioritize prevention as well as addressing current system gaps.
4. Investments will help leverage other funding sources when feasible.
5. Needs and issues are intersectional and interconnected. Think about needs and services from the point of view of residents.

6. Name inequities and disparities, and be specific in naming and recognizing those who are most harmed by them, especially Black and Latinx residents. Additional areas of focus include residents with mental health needs, indigenous people, Asian American/Pacific Islander American residents, seniors, disabled people, children and youth (prenatal to adult), immigrants, unsheltered and homeless residents, rural communities, LGBTQ+ residents, and poor people.
7. Economic opportunity and equity are at the heart of our purpose.
8. Seek transformative solutions, in addition to filling current service gaps.
9. Fostering a culture of inclusion, welcoming, and belonging demonstrates our commitment to equity and will improve our work process and outcomes.

Rules of Conduct for Advisory Board meetings *(adopted April 2021)*

1. Consider not repeating a point someone else has already made (or briefly agree).
2. Treat each other and all participants with mutual respect.
3. Be curious; practice active listening; seek to understand.
4. To fully embody our principle of inclusion: Support the accessibility needs of all participants to the extent feasible, including language access (interpretation and translation), technical support, and visual/audio support.

2. COMMUNITY NEEDS ASSESSMENT PROCESS:

The original needs assessment was completed in 2019, before the onset of the COVID-19 pandemic, racial reckoning, and other significant events that deeply affected the residents of Contra Costa County. Accordingly, the Advisory Board decided to undertake a comprehensive review of community needs to take into account current community needs, strengths, and resources, and to identify potential strategies to address those needs, as the basis to make funding recommendations for FY 2021-22. After developing an initial list of community needs, issues, and topics, the following schedule of Advisory Board discussions was established, with each presentation featuring a panel comprising county program staff, community-based service providers, and residents who have been directly impacted by the issues being discussed.

- May 12, 2021 Seniors, Veterans, and Persons with Disabilities
- May 19, 2021 Community Safety: Fire Protection
- May 26, 2021 Early Childhood
- June 9, 2021 Youth and Young Adults
- June 23, 2021 Mental & Behavioral Health/Disabled
- June 30, 2021 Housing & Homelessness
- July 7, 2021 Community Safety: Justice Systems
- July 14, 2021 Safety Net Services
- July 21, 2021 Immigration/Racial Equity Across Systems
- July 28, 2021 Library, Arts & Culture, Agriculture
- August 4, 2021 Environment & Transportation

A total of 94 subject matter experts -- including county program staff, community-based program staff, and residents with lived experience -- shared their expertise with the Advisory Board and the public during these presentations. The data and materials submitted by presenters are contained in Advisory Board meeting records. Collectively, they provided a wealth of information about community needs, trends, service gaps, and potential solutions. This material, along with significant additional data and ideas shared during public comment, form the basis of the updated Community Needs Assessment that is being prepared for submission to the Board of Supervisors.

Following the final panel presentation in early August, the Advisory Board requested and received additional information from some prior presenters, and also received additional input from members of the public. The Advisory Board then developed and implemented a variety of tools and processes, including conducting three straw polls, to aid in identifying service gaps, determining areas of alignment, and developing shared funding priorities.

On September 22, Advisory Board members voted unanimously to approve the following funding priority recommendations for FY 2021-22, to submit to the Board of Supervisors. The funding recommendations are grouped into five Goal areas: Mental Well-being, Equity in Action, Healthy Communities, Intergenerational Thriving, and Welcoming and Safe Community.

Beginning on the following page, the Advisory Board is pleased to present their recommended funding priorities under each Goal area, followed by a description of Additional Considerations that Advisory Board members

believed were important to bring to the attention of the Board of Supervisors.

Recommended Funding Priorities for Measure X Funds in FY 21-22

The Advisory Board's funding recommendations are grouped into five goal areas: Mental Well-Being, Equity in Action, Healthy Communities, Intergenerational Thriving, and Welcoming & Safe Community.

The recommended strategies listed under each goal area were rated as Top Priority by at least 51% of Advisory Board members who participated in the survey poll conducted during the meeting on September 8, 2021.

Note: The number listed in parentheses at the end of each strategy reflects the relative ranking of that strategy in the September 8 poll; an asterisk indicates a tie in the rankings.

GOAL 1: MENTAL WELL-BEING

We strive to be a community that supports the mental and behavioral health well-being of all residents, through prevention, crisis response services, intersectional supports, and innovative cross-sector approaches.

Strategies

1. Community-based mental health: Crisis Response Initiative (1)
2. Childhood mental health services: Community grants to local community health service providers serving younger children (age 0-5) to improve children's social and emotional development as a preventive strategy (2)
3. Community-based mental health services: Addressing the needs of at-risk populations (5*)
4. Substance Abuse Treatment (community-based) (11)
5. Mental health services for Asian American Pacific Islander (AAPI) community (14)
6. Community-based mental health for LGBTQ+ individuals (22*)
7. Medical response to mental health crisis: San Ramon Valley Fire model (26*)

GOAL 2: EQUITY IN ACTION

We strive to be a community that prioritizes equity and removes structural barriers that cause inequities and poverty, so that all residents can thrive.

Strategies

1. County Office of Racial Equity and Social Justice (4)
2. East County community-based equity center (based on the Contra Costa County Racial Justice Coalition presentation) (12)
3. Removal defense and case management for immigrant residents, via Stand Together Contra Costa: including legal representation across court systems and social service workers to provide holistic, language-accessible, culturally-responsive social services and navigation. (14*)
4. Community-based and schools-based arts programs (17)
5. Immigration-based legal services (25*)
6. Arts & Culture Commission programs (22)
7. Innovation fund (to facilitate community-based responses to service needs) (26)
8. Community-based asylum support for LGBTQ+ individuals and immigrants (27)

GOAL 3: HEALTHY COMMUNITIES

We strive to be a community in which all residents have access to affordable, timely, culturally-responsive healthcare; adequate housing; high-quality childcare; and nutritious food, all of which has become more urgent as we address the ravages of the pandemic.

Ranked Strategies

1. Expanded and comprehensive healthcare for remaining uninsured residents via Contra Costa CARES (5*)
2. Local Housing Trust Fund (6): Serve as a funding mechanism for County housing programs, including: tenant assistance; assistance for unsheltered residents; the acquisition, preservation and rehabilitation of affordable housing; creation of permanently affordable housing; affordable housing for people with developmental disabilities; community land trusts (19); and permanent supportive housing.

3. Tenant legal services and supports, both county-based and community-based (8)
4. Subsidized child care (9*)
5. Permanent housing subsidies for youth and young adults (18)
6. Community-based food distribution (23)
7. Community-based training & employment (26)

GOAL 4: INTERGENERATIONAL THRIVING

We strive to be a community that intentionally strengthens and provides support for all residents and for family members of all generations, including children, youth, and older adults.

Strategies

1. Services for children with disabilities: Improve access to comprehensive services that support children with disabilities to be independent and included in society. This strategy could include vouchers to providers on behalf of families for necessary services. Provide childcare providers with consultation and guidance to modify their services and programs to be inclusive of all children. (5*)
2. Accessible Transportation Strategic Plan (ATS) (7)
3. Community-based youth centers/services in Central and East County (10)
4. Community-based aging services (13)
5. Guaranteed income pilot (15)
6. East County multi-agency for disabled (22*)
7. Master Plan on Aging local implementation (22)
8. Community-based restorative justice (24)
9. County family support services (26*)
10. Discretionary funds for Child Protective Services and foster youth (26*)

GOAL 5: WELCOMING & SAFE COMMUNITY

We strive to be a community where all residents feel safe and welcome, and receive emergency help when they need it.

Strategies

1. East County Fire Services (3)
2. Re-open closed stations (9*)
3. Public Defender front-end advocacy teams (12*)
4. Fire/wildfire mitigation/fuel reduction (16)
5. Community-based reentry support services (21*)
6. Community-based employment services (21*)
7. Abuse prevention and support, including building sustainable infrastructure, civil & legal assistance, community victim advocates, community connectedness, flexible financial assistance, and public health (25*)
8. Rental assistance for immigrants (27)
9. Reimagine Public Safety initiative - countywide (28*)
10. Seasonal fire staffing (28*)
11. Multicultural wellness center for Nepali/AAPI residents (29)

Additional Considerations

1. **Prioritizing community-based strengths, wisdom, and services:** Whenever possible, prioritize funding to community-embraced and community-based programs and services. This may include grants from the "Innovation Fund" (see Goal 2, item 7) that can be given to community programs that may not have 501(c)(3) status but are deeply trusted by local community members.
2. **Addressing racism:** Racism is the root cause of many of the problems our community faces. All services must prioritize addressing structural and systemic racism.

3. **Addressing trauma:** Racism and other social and economic inequities are a major cause of trauma, and trauma is a public health issue. All programs receiving Measure X funding should adhere to trauma-informed practices, i.e., assuming that an individual is likely to have a history of trauma, and recognizing and addressing the presence and impact of trauma symptoms.
4. **Bold and transformational focus:** The Advisory Board encourages the Board of Supervisors to prioritize Measure X funds for programs that are bold, innovative, and transformational. There are many gaps in existing services to be filled, but the Advisory Board also supports new strategies that have the potential to be life-changing for members of our community. As a part of this philosophy, we encourage the County to prioritize programs with staff who have lived experience. We also encourage prioritizing preventative, community-defined strategies that address structural root causes.
5. **Contra Costa Regional Medical Center and Health Centers.** The Advisory Board recognizes that the need for a strong hospital and clinic system were key elements in the Measure X ballot measure language. The Contra Costa Regional Medical Center and Health Centers (and related clinics) provide critical services to the most vulnerable members of our community, and it is imperative that they remain financially viable. In light of the fact that the Advisory Board did not receive a clear funding request for this purpose from County Health Services, we leave it to the Board of Supervisors to make such a funding decision. We do ask that the Board of Supervisors balance that potential funding decision with other urgent community needs and priorities as identified by the Advisory Board and described in this report.
6. **Prioritizing Measure X funds in the context of the overall County budget.** The Advisory Board spent months receiving and reviewing information regarding unmet community needs, and spent significant time in discussing processes to develop funding recommendations. This prioritization process was very challenging, given the depth of needs in the community and the limited amount of Measure X funding available. The Advisory Board received over \$350 million in total funding requests, and recognizes that there are many additional community needs that were not formally brought to their attention. There are many worthy strategies and programs presented to the Advisory Board that are

important, but that did not rank in the top 29 strategies as determined by the 51% threshold established for the September 8 Advisory Board member survey poll. Given that Measure X funds represent just 2% of the County's overall annual revenue, we encourage the County to identify other County, state, and federal revenue sources to fund these additional worthwhile programs. We encourage the County to maximize and leverage funding wherever possible, and to ensure that Measure X is the funding of last resort. We also encourage the County to distribute funds to community providers as expeditiously as possible, removing traditional obstacles in the RFP process, in recognition of the importance of addressing the urgent needs of the community in an expeditious manner.

Acknowledgments

The Measure X Community Advisory Board wishes to acknowledge and appreciate the participation of Lisa Driscoll and Enid Mendoza, both of whom work in the County Administrator's Office, for providing significant staffing and logistical support for the work of the Advisory Board. From preparing agendas and other meeting materials, to guiding the Advisory Board's adherence to public meeting protocols, to arranging for language interpretation, to managing the complex technical requirements for conducting virtual public meetings, Ms. Driscoll and Ms. Mendoza were consistently exemplary in their willingness to go above and beyond (including working late into the evening on a weekly basis) to support the Advisory Board in fulfilling their important duties.

Attachments:

- A. Original Needs Assessment
- B. Results of 9/8/21 MXCAB Meeting Poll (Final Poll)
- C. Results of 8/20/21 MXCAB Meeting Polls
- D. MXCAB Meeting agendas, Records of Action, Panel Presentations, and Written Public Comment from all MXCAB meetings are available on the County intranet by meeting date at this link:
http://64.166.146.245/agenda_publish.cfm?id=&mt=ALL

CONTRA COSTA COUNTY NEEDS ASSESSMENT

In March, a local emergency was declared in Contra Costa County in response to Covid-19.¹ Such poignant examples of how interconnected our health and wellness is have not been felt since the Great Depression. To date, over 30 million jobless claims have been filed in the United States. Contra Costa County is feeling the impacts as more individuals and families are finding new ways to stay housed, keep food on the table, and receive necessary medical care.

Even before the recent Covid-19 pandemic, Contra Costa County faced extreme public health risks arising from shortages in county budgeting and spending. With over 150 eligibility worker vacancies, Contra Costa County's most vulnerable residents struggle to obtain life-saving and stabilizing services. A \$32 million budget gap at the County Hospital is likely to be an increasing cost and may result in the closure of invaluable health programs and staff redundancies. Coupled with a lack of funding for necessary medical practitioners at community-based health resources, it is clear that the emergency preparedness for the county and residents must be addressed.

As funding dries up and vital public and nonprofit services become less accessible, residents are experiencing increased wait times for health and safety-net services. County first responders are reporting an uptick in non-emergency call-outs as residents are lacking options on where and how to obtain the care they need.

As the adage goes, an ounce of prevention is worth a pound of cure. To shore up access to medical and behavioral health services, and bolster county safety-net programs, the Board of Supervisors has charged us with assessing the needs of our county residents in the context of a **potential 0.5% sales tax increase**.

Findings

- As many cities within, and the County overall, are struggling with budget deficits, the COVID-19 response has exposed the need for new revenue streams to support county residents during unprecedented emergencies.
- Under-investment in preventative and safety-net services is creating an increase in costs to taxpayers and county coffers.
- Without the financial resources to fund resident health, safety-net, affordable housing and early childcare services, inexorably taxpayers are spending more to address bigger problems arising from shortfalls in the accessibility and availability of early interventions.
- Targeted investments would save the county money by reducing emergency service expenditures.
- As part of County emergency medical preparedness, it is imperative that the County Hospital, medical clinics and community-based health resources remain accessible and available for residents.
- By creating a new revenue source, the county can reduce the dependence on money from the general fund in addressing county public health and safety-net needs.

¹ <https://www.mercurynews.com/2020/03/12/coronavirus-number-of-confirmed-cases-in-contra-costa-county-is-up-to-16/>

Voices from the Community

"Before being enrolled in CARES, managing my diabetes was more difficult. I often missed work when my blood sugar was too high. With CARES, I don't have to worry about the cost of the appointment or lab tests. And Brookside keeps me on track by calling me when it's time for my next appointment. Having access to medicine has helped stabilize my health."

- County Resident

"During a regular check-up, I saw a child who exhibited behavioral problems and other signs of urgent mental health challenges. I initially referred the family to a mental health service provider in the same clinic, but due to restrictions the clinic was unable to treat the child without a diagnosis. I then referred them to a non-profit service provider, but their waiting list was too long. Finally, I reached out to a mental health provider that I know personally in hopes that my young patient could be seen. However, a few months later at my patient's next check-up, the child was still awaiting diagnosis as the parent had not heard from any of the providers which I attempted to refer them to."

- Local Pediatrician

"Since the Family Justice Center began tracking interpersonal violence data in 2015, we have observed an uptick in domestic violence, violence against children and elders, sexual assault, and human trafficking in Contra Costa County. By removing barriers to services, victims have found it easier to seek the interventions they need to change their lived experience. As we enter week 7 of the regional shelter-in-place order, we are witnessing an alarming increase in police reports of domestic abuse, and anecdotal stories of child and elder abuse. But the fact that formal child abuse reports have declined by 50% and elder abuse by 30% since shelter-in-place began makes all of us worried. In times of county emergency and prosperity, reliable public funding is critical to protect the vulnerable in our community and break cycles of abuse."

- Susun Kim
Executive Director

Needs Assessment: Health and Emergency Services

County health services require a new funding source to keep facilities open and preserve the accessibility of medical care so that any patient – regardless of income or background – can receive the treatment they need to maintain their wellness. The County's ability to respond to emergencies and provide crisis funding for both emergency services and medical facilities has been accentuated during COVID-19.

Even before the current pandemic, residents faced the closure of the county's only public hospital and medical clinics which provide life-saving care within our community. Already Contra Costa Regional Medical Center has seen a hiring freeze that has impacted hiring and forced some clinics to cut hours.

In addition to the county hospital, community-based health care clinics, like La Clínica de la Raza, are integral to providing quality care to vulnerable populations in Contra Costa County. More than ever, it is critical to ensure that these clinics have the funds that they need to employ appropriate numbers of healthcare professionals to meet the cultural and geographic needs of county residents.

To ensure community health, fire districts across the county must operate efficiently and effectively. Since July 2017², a lack of funding in East Contra Costa has resulted in the operation of only 3 east county stations covering 259 square miles and over 120,000 residents. This lack of resources has placed additional pressure on neighboring fire districts, mainly the Contra Costa County Fire Protection District, which now respond to east county emergencies four times out of every one occasion that an east county station has capacity to respond.

Determinants of wellness extend beyond physical and mental health care and are further described in the safety-net section of this report.

The needs of public and community health facilities include:

- ✓ Backfill funding for the current hospital deficit
- ✓ Adequate medical provider staffing to deliver appropriate levels of care, maintain accessible treatment hours and reflect cultural and geographic diversity
- ✓ Reopening closed fire districts to ensure efficient emergency response

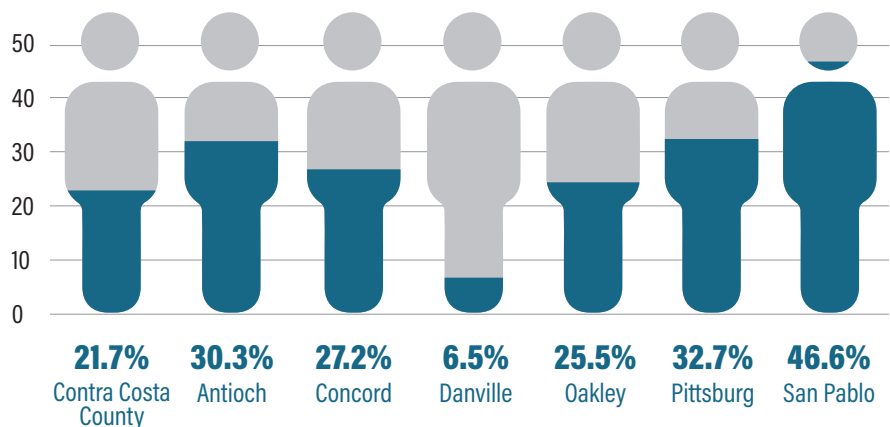
² [Analysis of the District's Legal Authority and Obligation to Provide Fire Protection Services, September 29, 2017.](#)

Needs Assessment: Safety Net Programs

Across Contra Costa County in 2017, **21.7%³ of county residents fell below 200 percent of the poverty level**, with the worst levels (46.6%) in San Pablo. In the current pandemic, an April 2020 report from the Economic Roundtable indicated that 40% of county workers face a high risk of unemployment, with 84% deemed “not essential,” 62% unable to work from home, and 40% who are not salaried employees⁴.

Since 2016, Contra Costa County has lacked a combined **178 county social workers and eligibility workers** who are instrumental in assisting county residents experiencing poverty and homelessness access state and federally funded programs to help meet their needs. To comprehensively manage community needs during this medical emergency, and in times of prosperity, our food banks must have sustainable inventories, legal advocacy and community outreach require adequate staffing and funding to help residents obtain full government benefits, prevent eviction, and link residents with healthcare benefits, interpersonal violence protection, emergency housing, and job training and re-entry programs as we’re able to reopen our economies.

Residents Below 200% of Federal Poverty Level



Domestic Violence Screening Calls



As income disparity grows in Contra Costa County, safety-net programs reduce economic inequities. By adding public and nonprofit **critical wraparound** services for county residents- including child and elder abuse protection, behavioral health, alcohol or substance abuse treatment programs, legal advocacy for low-income and undocumented residents, and social service and workforce development for residents re-entering society, we begin to level the playing field and navigate pathways toward holistic wellness.

County Needs for Safety Net Programs Include

- ✓ 97% of the funding for safety-net eligibility workers is provided by state and federal dollars already paid by our county taxpayers. A small, but targeted investment by the county would fill these vacancies to help our most vulnerable residents access services to meet their needs.
- ✓ Bolster county funding for safety-net providers – e.g. alcohol and substance abuse treatment, interpersonal violence prevention, and legal advocacy– struggling to operate in Contra Costa County with rising day-to-day costs.
- ✓ Increasing the availability and accessibility of county’s safety-net programs will prevent vulnerable individuals from needing to rely on county fire and emergency services for lower level of care needs.

³ <http://www.vitalsigns.mtc.ca.gov/poverty>

⁴ *In Harms Way*, Daniel Flaming and Patrick Burns, April 2020

Needs Assessment: Housing

California has a serious housing crisis and Contra Costa County is experiencing more than its share of the crisis. The California Housing Partnership found that Contra Costa needs 32,000 affordable rental homes to meet demand from very-low-income and extremely-low-income residents⁵. This low-income housing scarcity, and the resulting dramatic rise in rents, is a leading cause of homelessness, with 2,295 people experiencing homelessness – more than 70% of them unsheltered – in the 2019 point-in-time count – a 43% increase since 2017.⁶

Solving our housing crisis is beyond the scope of the revenue to be generated by the proposed sales tax, but these revenues could be used as County matching funds to leverage new State funding for affordable housing production and preservation, and to alleviate homelessness.

Some of the proven programs to meet our housing needs that could be implemented or supplemented with new revenue include:

- ✔ **Greater investment in homelessness prevention** – cost-effective, one-time or short-term assistance to keep people at risk of homelessness in their homes. This strategy is used effectively by Contra Costa's homelessness Continuum of Care and should be supplemented.
- ✔ **Develop of community land trusts** or similar housing trusts for pre-development investment in land acquisition.
- ✔ **Funding for rent subsidies**, such as existing Rapid Rehousing programs, to stem the tide of displacement and help meet the housing needs of low-income residents.

In a very real sense, housing is healthcare. Unsheltered homeless people make an average of five emergency-room visits each year and providing them with housing has been shown to significantly reduce emergency-room visits and their overall healthcare costs. Numerous studies have shown that housing can be provided at less cost than the additional use of emergency-room and related healthcare and additional law-enforcement interactions that come from living on the streets.

Needs Assessment: Early Childhood

Children and Infants are one of Contra Costa County's most vulnerable populations. Research shows that **a child's brain develops most dramatically during the first five years of life**, yet far too many children in Contra Costa County lack access to high-quality early learning and care services and childhood comprehensive health needed.

Studies show that every dollar invested in early education saves seventeen dollars in reduced costs for remedial education, incarceration and social support.⁷ Child care and the child care workforce are of paramount importance as a critical service for economic recovery.

Childcare

17,900 children ages 0-5 years who are eligible for subsidized child care cannot access it due to low supply. Child care shortages are caused in part by low wages of child care workers, approximately half of whom are eligible for public assistance despite working.

Mental Health

7,000-10,000 children have unserved mental health needs according to reports by Health Providers in the county.



⁵ Contra Costa County's Housing Emergency Update, May 2019, Danielle M. Mazella and Lindsay Rosenfeld, California Housing Partnership

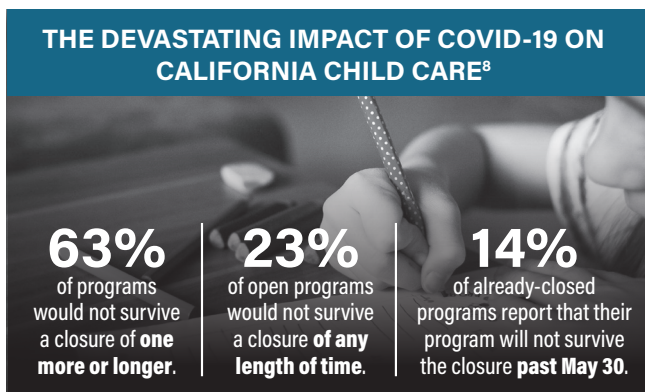
⁶ 2019 Point in Time factsheet, Contra Costa Health Services

⁷ <https://www.ncsl.org/research/human-services/new-research-early-education-as-economic-investme.aspx>

Early Learning

Only 44% of children in Contra Costa County met the definition of “fully ready” for kindergarten; 35% were partially ready; and 22% were not ready to start school. Antioch, Pittsburg and west Contra Costa have the highest concentrations of poverty and the lowest rates of children “fully ready.”

With the widespread closure of child care services, during the current Shelter-in-Place order, child care services are utilizing home visiting and parent education programs to improve child outcomes and prevent child abuse during these unprecedented times.



The needs for this community include:

- ✓ **Improve ECE workforce pay to improve early learning program quality**
- ✓ **Expand parenting support and early childhood development services**
- ✓ **Expand a coordinated early ID and intervention system to improve service delivery for children up to age 5**

Sales Tax Working Group

Co-chaired by Mariana Moore and Joshua Anijar, the Sales Tax Measure Ad Hoc Committee Working Group represents public health, nonprofit and labor stakeholders across Contra Costa which met during regular public meetings between Dec '19 - May '20.

- **ACCE**
- **Budget Justice Coalition**
- **California Nurses Association**
- **Contra Costa Labor Council, AFL-CIO**
- **Community Clinic Consortium**
- **East Bay Leadership Council**
- **Ensuring Opportunity**
- **Firedoll Foundation**
- **First 5 Contra Costa/ Family Economic Security Partnership**
- **Healthy & Active Before 5**
- **Hospital Council**
- **Human Services Alliance**
- **IFTPE Local 21, AFL-CIO**
- **Lift Up Contra Costa**
- **Lisa Driscoll, County Finance Director**
- **Multi-Faith Action Coalition**
- **Public Defenders Association**
- **SEIU 1021**
- **Supervisor John Gioia's Office**
- **Supervisor Karen Mitchoff's Office**
- **Teamsters IBT 856**
- **United Professional Firefighters of Contra Costa County**
- **United Way Bay Area**

These entities met and developed the needs in this report. As the specific language for a potential sales tax measure has not yet been introduced, they may not be in a position organizationally to endorse solutions at this time.

Needs Assessment: Proposed Solutions

Based on needs assessment discussions and county voter polling, levying a 1/2 cent sales tax in Contra Costa County can create a new revenue source that directly addresses accessibility to and availability of health resources including the County Hospital and community-based health resources, expands county emergency services, adds capacity for eligibility workers - with minimal financial investment from the county - to link our most vulnerable residents with the resources they need to stabilize and improve their lives, establishes leveraging opportunities to improve housing security, prevents interpersonal violence against residents of all ages, and ensures that the children of Contra Costa County have access to necessary health resources and enriching learning opportunities which are both accessible and affordable.

⁸California Child Care at the Brink - May 2020: https://cscce.berkeley.edu/files/2020/05/CSCCE_California-COVID-Data-Snapshot.pdf

Sales Tax Working Group Co-Chairs

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Sorted by High Priority, Secondary Priority, Not Sure, No Not This Year

Line	Rank	PRIORITY CATEGORY	PRIORITY PROGRAM	High Priority	Secondary Priority
1	1	Mental/Behavioral Health, Disabled	Community-based mental health crisis response	24	1
2	2	Early Childhood Svcs	Childhood mental health services	22	2
3	3	Fire & Emergency Svcs	East County Fire Services	20	5
4	4	Immigration & Racial Equity	Office of Racial Equity & Social Justice	20	4
5	5	Mental/Behavioral Health, Disabled	Community-based mental health (various populations)	19	5
6	5	Health Svcs & Regional Hospital	Contra Costa CARES	19	5
7	5	Early Childhood Svcs	Services for children with disabilities	19	5
8	6	Housing & Homelessness	Local housing trust fund (joint dept. request)	19	2
9	7	Environment, Transportation, CDC, Public Works	Accessible Transportation Strategic (ATS) plan	18	3
10	8	Housing & Homelessness	Tenant legal services/supports - county & community-based	17	7
11	9	Early Childhood Svcs	Childcare slots	17	6
12	9	Fire & Emergency Svcs	Reopen Closed Stations	17	6
13	10	Youth & Young Adults	Community-based youth centers & services	17	5
14	11	Substance Abuse Treatment	Community-based substance use treatment	17	3
15	12	Immigration & Racial Equity	Community-based equity center - East County	17	2
16	12	Justice Systems	Front End Advocacy Teams - FAST (Public Defender)	17	2
17	13	Veterans & Seniors	Community-based aging services	16	7
18	14	Mental/Behavioral Health, Disabled	Community-based mental health for AAPI	16	5
19	14	Immigration & Racial Equity	Public defenders/social workers for immigrants	16	5
20	15	Safety Net	Guaranteed basic income pilot	16	1
21	16	Fire & Emergency Svcs	Wildfire mitigation/fuel reduction	15	7
22	17	Library, Arts, Agriculture	Community and school-based arts programs	15	6
23	18	Youth & Young Adults	Permanent housing subsidies and child care	15	4
24	19	Housing & Homelessness	Community land trust	15	2
25	20	Immigration & Racial Equity	Stand Together Contra Costa (social/legal services)	14	9
26	21	Justice Systems	Community-based reentry employment	14	8
27	21	Justice Systems	Community-based reentry support services	14	8
28	22	Library, Arts, Agriculture	Arts & Culture Commission programs	14	7
29	22	Mental/Behavioral Health, Disabled	Community-based mental health for LGBTQ+	14	7
30	22	Mental/Behavioral Health, Disabled	East County Multi-Agency center for disabled	14	7
31	22	Veterans & Seniors	Master Plan on Aging	14	7
32	23	Safety Net	Community-based food distribution	14	6
33	24	Justice Systems	Community-based restorative justice	14	3
34	25	Justice Systems	Abuse prevention/support	13	8
35	25	Immigration & Racial Equity	Immigration legal services	13	8
36	26	Safety Net	Community-based training/employment	13	7
37	26	Early Childhood Svcs	County family support services	13	7
38	26	Youth & Young Adults	Discretionary funds for CPS & foster youth	13	7
39	26	Innovations Fund**	Innovation Fund	13	7
40	26	Mental/Behavioral Health, Disabled	Medical response to mental health (SRV Fire Model)	13	7
41	27	Immigration & Racial Equity	Community-based asylum support - LGBTQ+	13	6
42	27	Immigration & Racial Equity	Rental assistance for immigrants	13	6
43	28	Justice Systems	Reimagine public safety initiative - Countywide	13	5
44	28	Fire & Emergency Svcs	Seasonal staffing	13	5
45	29	Immigration & Racial Equity	Multicultural wellness center (Nepali/AAPI)	13	4
46	30	Early Childhood Svcs	Early care & education supports	12	9
47	30	Fire & Emergency Svcs	Emergency Preparedness	12	9
48	30	Substance Abuse Treatment	Sobering center	12	9
49	31	Housing & Homelessness	County to prioritize people with developmental disabilities for housing services	12	7
50	31	Veterans & Seniors	Discretionary Funds (Support Seniors & Vets)	12	7
51	31	Justice Systems	Sober living housing (Probation)	12	7
52	31	Fire & Emergency Svcs	Veg Management	12	7
53	32	Housing & Homelessness	Establish Housing for People with Developmental Disabilities	12	6
54	33	Veterans & Seniors	County Case Management - Seniors	11	11
55	34	Health Svcs & Regional Hospital	Hospital Services	11	10
56	34	Justice Systems	Reentry success center	11	10
57	35	Safety Net	Civil/legal and flexible financial assistance for interpersonal violence victims	11	9
58	35	Fire & Emergency Svcs	Richmond staffing	11	9
59	36	Veterans & Seniors	Outreach to Seniors	11	7
60	37	Mental/Behavioral Health, Disabled	Community-based leadership program for deaf residents	11	6
61	38	Environment, Transportation, CDC, Public Works	Addressing Climate Change	11	5

Sorted by High Priority, Secondary Priority, Not Sure, No Not This Year

Line	Rank	PRIORITY CATEGORY	PRIORITY PROGRAM	High Priority	Secondary Priority
62	39	Mental/Behavioral Health, Disabled	Community-based mental health arts programs	10	8
63	39	Mental/Behavioral Health, Disabled	Contra Costa Arts & Culture Commission	10	8
64	40	Youth & Young Adults	24/7 respite care	10	7
65	41	Fire & Emergency Svcs	Helicopter	10	4
66	41	Fire & Emergency Svcs	Regional Paramedic	10	4
67	42	Veterans & Seniors	Nurse behavioral health clinicians	9	11
68	43	Early Childhood Svcs	Family partners/resource navigators	9	10
69	44	Fire & Emergency Svcs	Emergency Communications	9	9
70	45	Early Childhood Svcs	Service provider network supports	9	8
71	46	Safety Net	CalFresh navigators	9	7
72	46	Safety Net	Child support navigators	9	7
73	46	Justice Systems	Drug treatment services (Probation)	9	7
74	46	Library, Arts, Agriculture	Grants for local artists	9	7
75	47	Justice Systems	Young Adult diversion (DA)	9	4
76	48	Youth & Young Adults	Whole Family Living Resources/Case Management	8	10
77	49	Justice Systems	Combatting human trafficking (DA)	8	9
78	49	Substance Abuse Treatment	Recovery housing	8	9
79	50	Justice Systems	Resident with complex BH needs (Probation)	8	7
80	51	Justice Systems	Reimagine public safety initiative - Richmond	8	6
81	52	Veterans & Seniors	County Case Management - Veterans	7	11
82	52	Safety Net	Mobile food pharmacy	7	11
83	53	Veterans & Seniors	Outreach to Veterans	7	8
84	54	Fire & Emergency Svcs	Training Staff in South County	7	5
85	55	Library, Arts, Agriculture	Expand county library hours	6	13
86	56	Safety Net	County and Community-based training and development	6	10
87	56	Justice Systems	Office of Reentry & Justice (Probation)	6	10
88	57	Health Svcs & Regional Hospital	Ambulatory services	6	9
89	58	Youth & Young Adults	Family visitation center	6	7
90	59	Justice Systems	Mentorship support (Probation)	6	6
91	60	Environment, Transportation, CDC, Public Works	Food protections in West County	6	5
92	61	Mental/Behavioral Health, Disabled	Employer Incentives	6	2
93	62	Justice Systems	Family Reunification (Probation)	5	8
94	63	Justice Systems	Body/car cameras - one-time (Sheriff)	5	7
95	63	Environment, Transportation, CDC, Public Works	County Office of Climate Sustainability	5	7
96	63	Substance Abuse Treatment	SUD counselor education grants	5	7
97	64	Fire & Emergency Svcs	Regional inspector	5	6
98	65	Fire & Emergency Svcs	Seismic/EOS	5	5
99	66	Substance Abuse Treatment	SUD psychiatrists	4	13
100	67	Environment, Transportation, CDC, Public Works	Green infrastructure	4	7
101	68	Environment, Transportation, CDC, Public Works	Illegal dumping initiative	4	5
102	68	Early Childhood Svcs	Integrated systems - Children's Leadership Council	4	5
103	69	Library, Arts, Agriculture	Additional inspectors - Agriculture Department	4	3
104	70	Justice Systems	Mental Health eval teams (Sheriff)	4	2
105	71	Health Svcs & Regional Hospital	Infrastructure	3	8
106	72	Environment, Transportation, CDC, Public Works	Watershed protection	3	7
107	73	Justice Systems	Circles (Probation)	3	4
108	74	Environment, Transportation, CDC, Public Works	Northern Waterfront Initiative	3	3
109	75	Library, Arts, Agriculture	Rehab six libraries	2	8
110	76	Environment, Transportation, CDC, Public Works	Storm Drains	2	4
111	76	Environment, Transportation, CDC, Public Works	Street sweeping	2	4
112	77	Justice Systems	GPS Dispatching system (Sheriff)	2	3
113	77	Justice Systems	Independent investigations bureau (DA)	2	3
114	77	Health Svcs & Regional Hospital	Public Health Lab	2	3
115	78	Justice Systems	Neighborhood Patrols (Sheriff)	2	2
116	79	Justice Systems	Body/car cameras - annual (Sheriff)	1	5
117	80	Justice Systems	Quality of life crime detectives (Sheriff)	0	3

PRIORITY CATEGORY	PRIORITY PROGRAM	Yes -		No - Not		Check
		Yes - Top Priority	Secondary Priority	Not Sure	this year	
Veterans & Seniors	County Case Management - Seniors	8	7	2	2	19
	County Case Management - Veterans	6	6	2	5	19
	Discretionary Funds (Support Seniors & Vets)	9	5	5	0	19
	Nurse behavioral health clinicians	9	7	1	2	19
	Master Plan on Aging	11	5	3	0	19
	Outreach to Veterans	6	6	3	4	19
	Outreach to Seniors	7	6	3	3	19
	Community-based aging svcs	12	6	1	0	19
Fire & Emergency Svcs	Reopen Closed Stations	16	3	0	0	19
	Richmond staffing	7	6	3	3	19
	Veg Management	9	8	1	1	19
	Wildfire mitigation/fuel reduction	16	3			19
	Seasonal staffing	12	5	2		19
	Emergency Communications	7	8	4		19
	Emergency Preparedness	11	6	1	1	19
	Seismic/EOS	5	4	5	5	19
	Regional inspector	4	4	6	5	19
	Training Staff in South County	4	4	6	5	19
	Regional Paramedic	10	2	4	3	19
	Helicopter	8	3	0	8	19
	East County Fire svcs	18	1			19
Early Childhood Svcs	County family support svcs	9	8	1	1	19
	Childcare slots	12	4	1	2	19
	Childhood mental health svcs	15	4			19
	svcs for children with disabilities	14	5			19
	Service provider network supports	8	5	3	3	19
	Family partners/resource navigators	7	4	6	2	19
	Early care & education supports	9	5	4	1	19
	Integrated systems - Children's Leadership Council	1	9	4	5	19
Youth & Young Adults	Discretionary funds for CPS & foster youth	12	4	3		19
	Whole Family Living Resources/Case Management	7	7	4	1	19
	Family visitation center	4	3	7	5	19
	24/7 respite care	10	4	5		19
	Permanent housing subsidies and child care	11	6	0	2	19
	Community-based youth centers & svcs	14	4	0	1	19
Health Svcs & Regional Hospital	Public Health Lab	5	3	2	9	19
	Ambulatory svcs	8	8	3	0	19
	Hospital svcs	11	6	0	2	19
	Infrastructure	3	5	6	5	19
	Contra Costa CARES	14	2	2	1	19
Mental/Behavioral Health, Disabled	Community-based mental health crisis response	18	1	0	0	19
	Medical response to mental health (SRV Fire Model)	10	2	5	2	19
	Contra Costa Arts & Culture Commission	6	6	4	3	19
	East County Multi-Agency center for disabled	12	3	3	1	19
	Community-based mental health arts programs	9	5	3	2	19
	Community-based leadership program for deaf residents	6	9	2	2	19
	Community-based mental health (various populations)	15	3	1	0	19
	Community-based mental health for LGBTQ+	8	8	1	2	19
	Community-based mental health for AAPI	11	3	3	2	19
	Employer Incentives	6	4	4	5	19
Substance Abuse Treatment	Community-based substance use treatment	9	4	5	1	19
	Sobering center	10	4	5		19
	Recovery housing	10	3	5	1	19
	SUD psychiatrists	5	8	4	2	19
	SUD counselor education grants	7	5	5	2	19
Housing & Homelessness	Local housing trust fund (joint dept. request)	11	2	4	2	19
	Tenant legal svcs/supports - county & community-based	14	4	1		19
	Community land trust	12	2	3	2	19
	Establish Housing for People with Developmental Disabilities	12	4	3	0	19
	CCC to prioritize people w/ developmental disabilities for housing svcs	11	5	3		19

PRIORITY CATEGORY	PRIORITY PROGRAM	Yes -				Check
		Yes - Top Priority	Secondary Priority	Not Sure	No - Not this year	
Justice Systems	Young Adult diversion (DA)	4	7	1	7	19
	Combatting human trafficking (DA)	3	7	6	3	19
	Independent investigations bureau (DA)	1	2	6	10	19
	Office of Reentry & Justice (Probation)	6	5	2	6	19
	Resident with complex BH needs (Probation)	8	6	2	3	19
	Drug treatment svcs (Probation)	6	7	3	3	19
	Sober living housing (Probation)	9	4	2	4	19
	Mentorship support (Probation)	5	4	2	8	19
	Circles (Probation)	2	4	9	4	19
	Family Reunification (Probation)	5	7	3	4	19
	Front End Advocacy Teams - FAST (Public Defender)	11	4	2	2	19
	Neighborhood Patrols (Sheriff)	0	2	3	14	19
	Mental Health eval teams (Sheriff)	3	3	2	11	19
	Quality of life crime detectives (Sheriff)	0	2	4	13	19
	GPS Dispatching system (Sheriff)	0	1	6	12	19
	Body/car cameras - one-time (Sheriff)	3	5	3	8	19
	Body/car cameras - annual (Sheriff)	3	3	4	9	19
	Community-based reentry employment	8	7	2	2	19
	Reentry success center	7	6	3	3	19
	Community-based reentry support svcs	10	5	2	2	19
	Reimagine public safety initiative - Countywide	12	2	2	3	19
	Reimagine public safety initiative - Richmond	5	3	4	7	19
	Community-based restorative justice	13	2	1	3	19
	Abuse prevention/support	8	6	5	0	19
Safety Net	CalFresh navigators	8	5	3	3	19
	Mobile food pharmacy	9	4	5	1	19
	Child support navigators	4	5	4	6	19
	Guaranteed basic income pilot	13	1	1	4	19
	Community-based training/employment	9	3	6	1	19
	Community-based food distribution	12	2	3	2	19
	County and Community-based training and development	6	8	4	1	19
Immigration & Racial Equity	Civil/legal and flexible financial asst. for interpersonal violence victims	8	9	0	2	19
	Office of Racial Equity & Social Justice	13	6	0	0	19
	Community-based equity center - East County	14	1	3	1	19
	Stand Together Contra Costa (social/legal svcs)	10	7	2	0	19
	Community-based asylum support - LGBTQ+	8	6	2	3	19
	Immigration legal svcs	12	6	0	1	19
	Rental assistance for immigrants	12	3	1	3	19
Library, Arts, Agriculture	Public defenders/social workers for immigrants	12	5	1	1	19
	Multicultural wellness center (Nepali/AAPI)	8	6	2	3	19
	Expand county library hours	11	2	2	4	19
	Rehab six libraries	4	3	2	10	19
	Arts & Culture Commission programs	6	8	2	3	19
	Grants for local artists	7	4	6	2	19
	Community and school-based arts programs	7	9	2	1	19
Environment, Transportation, CDC, Public Works	Additional inspectors - Agriculture Department	4	2	5	8	19
	Food protections in West County	4	3	8	4	19
	Storm Drains	2	4	2	11	19
	Watershed protection	4	7	1	7	19
	Street sweeping	0	4	2	13	19
	Green infrastructure	3	5	5	6	19
	Accessible Transportation Strategic (ATS) plan	15	3	0	1	19
	County Office of Climate Sustainability	7	6	3	3	19
	Northern Waterfront Initiative	2	2	6	9	19
	Illegal dumping initiative	1	7	4	7	19
	Addressing Climate Change	10	5	2	2	19
	Innovations Fund	11	3	2	1	17

Sorted by High Priority, Secondary Priority							
PRIORITY CATEGORY	PRIORITY PROGRAM	High Priority	High Priority %	Secondary Priority	Secondary Priority %	Not a Priority*	Not a Priority %
Veterans & Seniors	Community-based aging services	12	63%	6	32%	1	5%
	Master Plan on Aging	11	58%	5	26%	3	16%
	Nurse behavioral health clinicians	9	47%	7	37%	3	16%
	Discretionary Funds (Support Seniors & Vets)	9	47%	5	26%	5	26%
	County Case Management - Seniors	8	42%	7	37%	4	21%
	Outreach to Seniors	7	37%	6	32%	6	32%
	County Case Management - Veterans	6	32%	6	32%	7	37%
	Outreach to Veterans	6	32%	6	32%	7	37%
Fire & Emergency Svcs	East County Fire Services	18	95%	1	5%	0	0%
	Reopen Closed Stations	16	84%	3	16%	0	0%
	Wildfire mitigation/fuel reduction	16	84%	3	16%	0	0%
	Seasonal staffing	12	63%	5	26%	2	11%
	Emergency Preparedness	11	58%	6	32%	2	11%
	Regional Paramedic	10	53%	2	11%	7	37%
	Veg Management	9	47%	8	42%	2	11%
	Helicopter	8	42%	3	16%	8	42%
	Emergency Communications	7	37%	8	42%	4	21%
	Richmond staffing	7	37%	6	32%	6	32%
	Seismic/EOS	5	26%	4	21%	10	53%
	Regional inspector	4	21%	4	21%	11	58%
	Training Staff in South County	4	21%	4	21%	11	58%
Early Childhood Svcs	Childhood mental health services	15	79%	4	21%	0	0%
	Services for children with disabilities	14	74%	5	26%	0	0%
	Childcare slots	12	63%	4	21%	3	16%
	County family support services	9	47%	8	42%	2	11%
	Early care & education supports	9	47%	5	26%	5	26%
	Service provider network supports	8	42%	5	26%	6	32%
	Family partners/resource navigators	7	37%	4	21%	8	42%
	Integrated systems - Children's Leadership Council	1	5%	9	47%	9	47%
Youth & Young Adults	Community-based youth centers & services	14	74%	4	21%	1	5%
	Discretionary funds for CPS & foster youth	12	63%	4	21%	3	16%
	Permanent housing subsidies and child care	11	58%	6	32%	2	11%
	24/7 respite care	10	53%	4	21%	5	26%
	Whole Family Living Resources/Case Management	7	37%	7	37%	5	26%
	Family visitation center	4	21%	3	16%	12	63%
Health Svcs & Regional Hospital	Contra Costa CARES	14	74%	2	11%	3	16%
	Hospital Services	11	58%	6	32%	2	11%
	Ambulatory services	8	42%	8	42%	3	16%
	Public Health Lab	5	26%	3	16%	11	58%
	Infrastructure	3	16%	5	26%	11	58%
Mental/Behavioral Health, Disabled	Community-based mental health crisis response	18	95%	1	5%	0	0%
	Medical response to mental health (SRV Fire Model)	15	79%	3	16%	1	5%
	Contra Costa Arts & Culture Commission	12	63%	3	16%	4	21%
	East County Multi-Agency center for disabled	11	58%	3	16%	5	26%
	Community-based mental health arts programs	10	53%	2	11%	7	37%
	Community-based leadership program for deaf residents	9	47%	5	26%	5	26%
	Community-based mental health (various populations)	8	42%	8	42%	3	16%
	Community-based mental health for LGBTQ+	6	32%	9	47%	4	21%
	Community-based mental health for AAPI	6	32%	6	32%	7	37%
Substance Abuse Treatment	Employer Incentives	6	32%	4	21%	9	47%
	Sobering center	10	53%	4	21%	5	26%
	Recovery housing	10	53%	3	16%	6	32%
	Community-based substance use treatment	9	47%	4	21%	6	32%
	SUD counselor education grants	7	37%	5	26%	7	37%
Housing & Homelessness	SUD psychiatrists	5	26%	8	42%	6	32%
	Tenant legal services/supports - county & community-based	14	74%	4	21%	1	5%
	Establish Housing for People with Developmental Disabilities	12	63%	4	21%	3	16%
	Community land trust	12	63%	2	11%	5	26%
	CCC to prioritize people w developmental disabilities for housing services	11	58%	5	26%	3	16%
Safety Net	Local housing trust fund (joint dept. request)	11	58%	2	11%	6	32%
	Guaranteed basic income pilot	13	68%	1	5%	5	26%
	Community-based food distribution	12	63%	2	11%	5	26%
	Mobile food pharmacy	9	47%	4	21%	6	32%
	Community-based training/employment	9	47%	3	16%	7	37%
	Civil/legal and flexible financial asst for interpersonal violence victims	8	42%	9	47%	2	11%
	CalFresh navigators	8	42%	5	26%	6	32%
	County and Community-based training and development	6	32%	8	42%	5	26%
	Child support navigators	4	21%	5	26%	10	53%

PRIORITY CATEGORY PRIORITY PROGRAM		High Priority	High Priority %	Secondary Priority	Secondary Priority %	Not a Priority*	Not a Priority %
Justice Systems	Community-based restorative justice	13	68%	2	11%	4	21%
	Reimagine public safety initiative - Countywide	12	63%	2	11%	5	26%
	Front End Advocacy Teams - FAST (Public Defender)	11	58%	4	21%	4	21%
	Community-based reentry support services	10	53%	5	26%	4	21%
	Sober living housing (Probation)	9	47%	4	21%	6	32%
	Community-based reentry employment	8	42%	7	37%	4	21%
	Resident with complex BH needs (Probation)	8	42%	6	32%	5	26%
	Abuse prevention/support	8	42%	6	32%	5	26%
	Reentry success center	7	37%	6	32%	6	32%
	Drug treatment services (Probation)	6	32%	7	37%	6	32%
	Office of Reentry & Justice (Probation)	6	32%	5	26%	8	42%
	Family Reunification (Probation)	5	26%	7	37%	7	37%
	Mentorship support (Probation)	5	26%	4	21%	10	53%
	Reimagine public safety initiative - Richmond	5	26%	3	16%	11	58%
	Young Adult diversion (DA)	4	21%	7	37%	8	42%
	Combatting human trafficking (DA)	3	16%	7	37%	9	47%
	Body/car cameras - one-time (Sheriff)	3	16%	5	26%	11	58%
	Mental Health eval teams (Sheriff)	3	16%	3	16%	13	68%
	Body/car cameras - annual (Sheriff)	3	16%	3	16%	13	68%
	Circles (Probation)	2	11%	4	21%	13	68%
	Independent investigations bureau (DA)	1	5%	2	11%	16	84%
	Neighborhood Patrols (Sheriff)	0	0%	2	11%	17	89%
	Quality of life crime detectives (Sheriff)	0	0%	2	11%	17	89%
	GPS Dispatching system (Sheriff)	0	0%	1	5%	18	95%
Immigration & Racial Equity	Community-based equity center - East County	14	74%	1	5%	4	21%
	Office of Racial Equity & Social Justice	13	68%	6	32%	0	0%
	Immigration legal services	12	63%	6	32%	1	5%
	Public defenders/social workers for immigrants	12	63%	5	26%	2	11%
	Rental assistance for immigrants	12	63%	3	16%	4	21%
	Stand Together Contra Costa (social/legal services)	10	53%	7	37%	2	11%
	Community-based asylum support - LGBTQ+	8	42%	6	32%	5	26%
	Multicultural wellness center (Nepali/AAPI)	8	42%	6	32%	5	26%
Library, Arts, Agriculture	Expand county library hours	11	58%	2	11%	6	32%
	Community and school-based arts programs	7	37%	9	47%	3	16%
	Grants for local artists	7	37%	4	21%	8	42%
	Arts & Culture Commission programs	6	32%	8	42%	5	26%
	Rehab six libraries	4	21%	3	16%	12	63%
	Additional inspectors - Agriculture Department	4	21%	2	11%	13	68%
Environment, Transportation, CDC, Public Works	Accessible Transportation Strategic (ATS) plan	15	79%	3	16%	1	5%
	Addressing Climate Change	10	53%	5	26%	4	21%
	County Office of Climate Sustainability	7	37%	6	32%	6	32%
	Watershed protection	4	21%	7	37%	8	42%
	Food protections in West County	4	21%	3	16%	12	63%
	Green infrastructure	3	16%	5	26%	11	58%
	Storm Drains	2	11%	4	21%	13	68%
	Northern Waterfront Initiative	2	11%	2	11%	15	79%
	Illegal dumping initiative	1	5%	7	37%	11	58%
	Street sweeping	0	0%	4	21%	15	79%
Innovations Fund**							
	Innovations Fund	11	65%	3	18%	3	18%
<p>*Not a priority is the sum of "Not Sure" and "No - Not This Year" responses.</p> <p>** Innovations Fund question only had 17 responses at the time of this data compilation</p>							

Sorted by High Priority, Secondary Priority, Not Sure

	PRIORITY CATEGORY	PRIORITY PROGRAM	High Priority	Secondary Priority	Not Sure
1	Mental/Behavioral Health, Disabled	Community-based mental health crisis response	18	1	0
2	Fire & Emergency Svcs	East County Fire Services	18	1	0
3	Fire & Emergency Svcs	Reopen Closed Stations	16	3	0
4	Fire & Emergency Svcs	Wildfire mitigation/fuel reduction	16	3	0
5	Early Childhood Svcs	Childhood mental health services	15	4	0
6	Mental/Behavioral Health, Disabled	Community-based mental health (various populations)	15	3	1
7	Public Works	Accessible Transportation Strategic (ATS) plan	15	3	0
8	Early Childhood Svcs	Services for children with disabilities	14	5	0
9	Housing & Homelessness	Tenant legal services/supports - county & community-based	14	4	1
10	Youth & Young Adults	Community-based youth centers & services	14	4	0
11	Health Svcs & Regional Hospital	Contra Costa CARES	14	2	2
12	Immigration & Racial Equity	Community-based equity center - East County	14	1	3
13	Immigration & Racial Equity	Office of Racial Equity & Social Justice	13	6	0
14	Justice Systems	Community-based restorative justice	13	2	1
15	Safety Net	Guaranteed basic income pilot	13	1	1
16	Veterans & Seniors	Community-based aging services	12	6	1
17	Immigration & Racial Equity	Immigration legal services	12	6	0
18	Fire & Emergency Svcs	Seasonal staffing	12	5	2
19	Immigration & Racial Equity	Public defenders/social workers for immigrants	12	5	1
20	Housing & Homelessness	Establish Housing for People with Developmental Disabilities	12	4	3
21	Youth & Young Adults	Discretionary funds for CPS & foster youth	12	4	3
22	Early Childhood Svcs	Childcare slots	12	4	1
23	Mental/Behavioral Health, Disabled	East County Multi-Agency center for disabled	12	3	3
24	Immigration & Racial Equity	Rental assistance for immigrants	12	3	1
25	Housing & Homelessness	Community land trust	12	2	3
26	Safety Net	Community-based food distribution	12	2	3
27	Justice Systems	Reimagine public safety initiative - Countywide	12	2	2
28	Fire & Emergency Svcs	Emergency Preparedness	11	6	1
29	Youth & Young Adults	Permanent housing subsidies and child care	11	6	0
30	Health Svcs & Regional Hospital	Hospital Services	11	6	0
31	Veterans & Seniors	Master Plan on Aging	11	5	3
32	Housing & Homelessness	County to prioritize people with developmental disabilities for housing ser	11	5	3
33	Justice Systems	Front End Advocacy Teams - FAST (Public Defender)	11	4	2
34	Mental/Behavioral Health, Disabled	Community-based mental health for AAPI	11	3	3
35	Innovations Fund**	Innovations Fund	11	3	2
36	Housing & Homelessness	Local housing trust fund (joint dept. request)	11	2	4
37	Library, Arts, Agriculture	Expand county library hours	11	2	2
38	Immigration & Racial Equity	Stand Together Contra Costa (social/legal services)	10	7	2
39	Justice Systems	Community-based reentry support services	10	5	2
40	Public Works	Addressing Climate Change	10	5	2
41	Youth & Young Adults	24/7 respite care	10	4	5
42	Substance Abuse Treatment	Sobering center	10	4	5
43	Substance Abuse Treatment	Recovery housing	10	3	5
44	Mental/Behavioral Health, Disabled	Medical response to mental health (SRV Fire Model)	10	2	5
45	Fire & Emergency Svcs	Regional Paramedic	10	2	4
46	Fire & Emergency Svcs	Veg Management	9	8	1
47	Early Childhood Svcs	County family support services	9	8	1
48	Veterans & Seniors	Nurse behavioral health clinicians	9	7	1
49	Veterans & Seniors	Discretionary Funds (Support Seniors & Vets)	9	5	5
50	Early Childhood Svcs	Early care & education supports	9	5	4
51	Mental/Behavioral Health, Disabled	Community-based mental health arts programs	9	5	3
52	Substance Abuse Treatment	Community-based substance use treatment	9	4	5

	PRIORITY CATEGORY	PRIORITY PROGRAM	High Priority	Secondary Priority	Not Sure
53	Safety Net	Mobile food pharmacy	9	4	5
54	Justice Systems	Sober living housing (Probation)	9	4	2
55	Safety Net	Community-based training/employment	9	3	6
56	Safety Net	Civil/legal and flexible financial assistance for interpersonal violence victim	8	9	0
57	Health Svcs & Regional Hospital	Ambulatory services	8	8	3
58	Mental/Behavioral Health, Disabled	Community-based mental health for LGBTQ+	8	8	1
59	Veterans & Seniors	County Case Management - Seniors	8	7	2
60	Justice Systems	Community-based reentry employment	8	7	2
61	Justice Systems	Abuse prevention/support	8	6	5
62	Justice Systems	Resident with complex BH needs (Probation)	8	6	2
63	Immigration & Racial Equity	Community-based asylum support - LGBTQ+	8	6	2
64	Immigration & Racial Equity	Multicultural wellness center (Nepali/AAPI)	8	6	2
65	Early Childhood Svcs	Service provider network supports	8	5	3
66	Safety Net	CalFresh navigators	8	5	3
67	Fire & Emergency Svcs	Helicopter	8	3	0
68	Library, Arts, Agriculture	Community and school-based arts programs	7	9	2
69	Fire & Emergency Svcs	Emergency Communications	7	8	4
70	Youth & Young Adults	Whole Family Living Resources/Case Management	7	7	4
71	Veterans & Seniors	Outreach to Seniors	7	6	3
72	Fire & Emergency Svcs	Richmond staffing	7	6	3
73	Justice Systems	Reentry success center	7	6	3
74	Environment, Transportation, CDC, Public Works	County Office of Climate Sustainability	7	6	3
75	Substance Abuse Treatment	SUD counselor education grants	7	5	5
76	Early Childhood Svcs	Family partners/resource navigators	7	4	6
77	Library, Arts, Agriculture	Grants for local artists	7	4	6
78	Mental/Behavioral Health, Disabled	Community-based leadership program for deaf residents	6	9	2
79	Safety Net	County and Community-based training and development	6	8	4
80	Library, Arts, Agriculture	Arts & Culture Commission programs	6	8	2
81	Justice Systems	Drug treatment services (Probation)	6	7	3
82	Mental/Behavioral Health, Disabled	Contra Costa Arts & Culture Commission	6	6	4
83	Veterans & Seniors	Outreach to Veterans	6	6	3
84	Veterans & Seniors	County Case Management - Veterans	6	6	2
85	Justice Systems	Office of Reentry & Justice (Probation)	6	5	2
86	Mental/Behavioral Health, Disabled	Employer Incentives	6	4	4
87	Substance Abuse Treatment	SUD psychiatrists	5	8	4
88	Justice Systems	Family Reunification (Probation)	5	7	3
89	Fire & Emergency Svcs	Seismic/EOS	5	4	5
90	Justice Systems	Mentorship support (Probation)	5	4	2
91	Justice Systems	Reimagine public safety initiative - Richmond	5	3	4
92	Health Svcs & Regional Hospital	Public Health Lab	5	3	2
93	Justice Systems	Young Adult diversion (DA)	4	7	1
94	Environment, Transportation, CDC, Public Works	Watershed protection	4	7	1
95	Safety Net	Child support navigators	4	5	4
96	Fire & Emergency Svcs	Regional inspector	4	4	6
97	Fire & Emergency Svcs	Training Staff in South County	4	4	6
98	Environment, Transportation, CDC, Public Works	Food protections in West County	4	3	8
99	Youth & Young Adults	Family visitation center	4	3	7

	PRIORITY CATEGORY	PRIORITY PROGRAM	High Priority	Secondary Priority	Not Sure
100	Library, Arts, Agriculture	Rehab six libraries	4	3	2
101	Library, Arts, Agriculture	Additional inspectors - Agriculture Department	4	2	5
102	Justice Systems	Combatting human trafficking (DA)	3	7	6
103	Health Svcs & Regional Hospital	Infrastructure	3	5	6
104	Environment, Transportation, CDC, Public Works	Green infrastructure	3	5	5
105	Justice Systems	Body/car cameras - one-time (Sheriff)	3	5	3
106	Justice Systems	Body/car cameras - annual (Sheriff)	3	3	4
107	Justice Systems	Mental Health eval teams (Sheriff)	3	3	2
108	Justice Systems	Circles (Probation)	2	4	9
109	Environment, Transportation, CDC, Public Works	Storm Drains	2	4	2
110	Environment, Transportation, CDC, Public Works	Northern Waterfront Initiative	2	2	6
111	Early Childhood Svcs	Integrated systems - Children's Leadership Council	1	9	4
112	Environment, Transportation, CDC, Public Works	Illegal dumping initiative	1	7	4
113	Justice Systems	Independent investigations bureau (DA)	1	2	6
114	Environment, Transportation, CDC, Public Works	Street sweeping	0	4	2
115	Justice Systems	Quality of life crime detectives (Sheriff)	0	2	4
116	Justice Systems	Neighborhood Patrols (Sheriff)	0	2	3
117	Justice Systems	GPS Dispatching system (Sheriff)	0	1	6

*Not a priority is the sum of "Not Sure" and "No - Not This Year" responses.

** Innovations Fund question only had 17 responses at the time of this data compilation

Sorted by "No - Not this year", "Not Sure"			
PRIORITY CATEGORY	PRIORITY PROGRAM	No - Not this year	Not Sure
Justice Systems	Neighborhood Patrols (Sheriff)	14	3
Justice Systems	Quality of life crime detectives (Sheriff)	13	4
Environment, Transportation, CDC, Public Works	Street sweeping	13	2
Justice Systems	GPS Dispatching system (Sheriff)	12	6
Justice Systems	Mental Health eval teams (Sheriff)	11	2
Environment, Transportation, CDC, Public Works	Storm Drains	11	2
Justice Systems	Independent investigations bureau (DA)	10	6
Library, Arts, Agriculture	Rehab six libraries	10	2
Environment, Transportation, CDC, Public Works	Northern Waterfront Initiative	9	6
Justice Systems	Body/car cameras - annual (Sheriff)	9	4
Health Svcs & Regional Hospital	Public Health Lab	9	2
Library, Arts, Agriculture	Additional inspectors - Agriculture Department	8	5
Justice Systems	Body/car cameras - one-time (Sheriff)	8	3
Justice Systems	Mentorship support (Probation)	8	2
Fire & Emergency Svcs	Helicopter	8	0
Justice Systems	Reimagine public safety initiative - Richmond	7	4
Environment, Transportation, CDC, Public Works	Illegal dumping initiative	7	4
Justice Systems	Young Adult diversion (DA)	7	1
Environment, Transportation, CDC, Public Works	Watershed protection	7	1
Environment, Transportation, CDC, Public Works	Green infrastructure	6	5
Safety Net	Child support navigators	6	4
Justice Systems	Office of Reentry & Justice (Probation)	6	2
Youth & Young Adults	Family visitation center	5	7
Fire & Emergency Svcs	Regional inspector	5	6
Fire & Emergency Svcs	Training Staff in South County	5	6
Health Svcs & Regional Hospital	Infrastructure	5	6
Fire & Emergency Svcs	Seismic/EOS	5	5
Early Childhood Svcs	Integrated systems - Children's Leadership Council	5	4
Mental/Behavioral Health, Disabled	Employer Incentives	5	4
Veterans & Seniors	County Case Management - Veterans	5	2
Justice Systems	Circles (Probation)	4	9

PRIORITY CATEGORY	PRIORITY PROGRAM	No - Not this year	Not Sure
Environment, Transportation, CDC, Public Works	Food protections in West County	4	8
Veterans & Seniors	Outreach to Veterans	4	3
Justice Systems	Family Reunification (Probation)	4	3
Justice Systems	Sober living housing (Probation)	4	2
Library, Arts, Agriculture	Expand county library hours	4	2
Safety Net	Guaranteed basic income pilot	4	1
Justice Systems	Combatting human trafficking (DA)	3	6
Fire & Emergency Svcs	Regional Paramedic	3	4
Mental/Behavioral Health, Disabled	Contra Costa Arts & Culture Commission	3	4
Veterans & Seniors	Outreach to Seniors	3	3
Fire & Emergency Svcs	Richmond staffing	3	3
Early Childhood Svcs	Service provider network supports	3	3
Justice Systems	Drug treatment services (Probation)	3	3
Justice Systems	Reentry success center	3	3
Safety Net	CalFresh navigators	3	3
Environment, Transportation, CDC, Public Works	County Office of Climate Sustainability	3	3
Justice Systems	Resident with complex BH needs (Probation)	3	2
Justice Systems	Reimagine public safety initiative - Countywide	3	2
Immigration & Racial Equity	Community-based asylum support - LGBTQ+	3	2
Immigration & Racial Equity	Multicultural wellness center (Nepali/AAPI)	3	2
Library, Arts, Agriculture	Arts & Culture Commission programs	3	2
Justice Systems	Community-based restorative justice	3	1
Immigration & Racial Equity	Rental assistance for immigrants	3	1
Early Childhood Svcs	Family partners/resource navigators	2	6
Library, Arts, Agriculture	Grants for local artists	2	6
Mental/Behavioral Health, Disabled	Medical response to mental health (SRV Fire Model)	2	5
Substance Abuse Treatment	SUD counselor education grants	2	5
Substance Abuse Treatment	SUD psychiatrists	2	4
Housing & Homelessness	Local housing trust fund (joint dept. request)	2	4
Mental/Behavioral Health, Disabled	Community-based mental health arts programs	2	3
Mental/Behavioral Health, Disabled	Community-based mental health for AAPI	2	3
Housing & Homelessness	Community land trust	2	3
Safety Net	Community-based food distribution	2	3
Veterans & Seniors	County Case Management - Seniors	2	2
Mental/Behavioral Health, Disabled	Community-based leadership program for deaf residents	2	2
Justice Systems	Front End Advocacy Teams - FAST (Public Defender)	2	2
Justice Systems	Community-based reentry employment	2	2
Justice Systems	Community-based reentry support services	2	2

PRIORITY CATEGORY	PRIORITY PROGRAM	No - Not this year	Not Sure
Environment, Transportation, CDC, Public Works	Addressing Climate Change	2	2
Veterans & Seniors	Nurse behavioral health clinicians	2	1
Early Childhood Svcs	Childcare slots	2	1
Mental/Behavioral Health, Disabled	Community-based mental health for LGBTQ+	2	1
Youth & Young Adults	Permanent housing subsidies and child care	2	0
Health Svcs & Regional Hospital	Hospital Services	2	0
Safety Net	Civil/legal and flexible financial asst for interpersonal violence victims	2	0
Safety Net	Community-based training/employment	1	6
Substance Abuse Treatment	Community-based substance use treatment	1	5
Substance Abuse Treatment	Recovery housing	1	5
Safety Net	Mobile food pharmacy	1	5
Early Childhood Svcs	Early care & education supports	1	4
Youth & Young Adults	Whole Family Living Resources/Case Management	1	4
Safety Net	County and Community-based training and development	1	4
Mental/Behavioral Health, Disabled	East County Multi-Agency center for disabled	1	3
Immigration & Racial Equity	Community-based equity center - East County	1	3
Health Svcs & Regional Hospital	Contra Costa CARES	1	2
Library, Arts, Agriculture	Community and school-based arts programs	1	2
Innovations Fund	Innovations Fund	1	2
Fire & Emergency Svcs	Veg Management	1	1
Fire & Emergency Svcs	Emergency Preparedness	1	1
Early Childhood Svcs	County family support services	1	1
Immigration & Racial Equity	Public defenders/social workers for immigrants	1	1
Youth & Young Adults	Community-based youth centers & services	1	0
Immigration & Racial Equity	Immigration legal services	1	0
Environment, Transportation, CDC, Public Works	Accessible Transportation Strategic (ATS) plan	1	0
Veterans & Seniors	Discretionary Funds (Support Seniors & Vets)	0	5
Justice Systems	Abuse prevention/support	0	5
Veterans & Seniors	Master Plan on Aging	0	3
Health Svcs & Regional Hospital	Ambulatory services	0	3
Housing & Homelessness	Establish Housing for People with Developmental Disabilities	0	3
Immigration & Racial Equity	Stand Together Contra Costa (social/legal services)	0	2
Veterans & Seniors	Community-based aging services	0	1
Mental/Behavioral Health, Disabled	Community-based mental health (various populations)	0	1
Fire & Emergency Svcs	Reopen Closed Stations	0	0
Mental/Behavioral Health, Disabled	Community-based mental health crisis response	0	0

PRIORITY CATEGORY	PRIORITY PROGRAM	No - Not this year	Not Sure
Immigration & Racial Equity	Office of Racial Equity & Social Justice	0	0
Youth & Young Adults	24/7 respite care	0	5
Substance Abuse Treatment	Sobering center	0	5
Fire & Emergency Svcs	Emergency Communications	0	4
Youth & Young Adults	Discretionary funds for CPS & foster youth	0	3
Housing & Homelessness	CCC to prioritize people w developmental disabilities for housing services	0	3
Fire & Emergency Svcs	Seasonal staffing	0	2
Housing & Homelessness	Tenant legal services/supports - county & community-based	0	1
Fire & Emergency Svcs	Wildfire mitigation/fuel reduction	0	0
Fire & Emergency Svcs	East County Fire Services	0	0
Early Childhood Svcs	Childhood mental health services	0	0
Early Childhood Svcs	Services for children with disabilities	0	0

Sorted by "Not Sure"		
PRIORITY CATEGORY	PRIORITY PROGRAM	Not Sure
Justice Systems	Circles (Probation)	9
Environment, Transportation, CDC, Public Works	Food protections in West County	8
Youth & Young Adults	Family visitation center	7
Justice Systems	GPS Dispatching system (Sheriff)	6
Justice Systems	Independent investigations bureau (DA)	6
Environment, Transportation, CDC, Public Works	Northern Waterfront Initiative	6
Fire & Emergency Svcs	Regional inspector	6
Fire & Emergency Svcs	Training Staff in South County	6
Health Svcs & Regional Hospital	Infrastructure	6
Justice Systems	Combatting human trafficking (DA)	6
Early Childhood Svcs	Family partners/resource navigators	6
Library, Arts, Agriculture	Grants for local artists	6
Safety Net	Community-based training/employment	6
Library, Arts, Agriculture	Additional inspectors - Agriculture Department	5
Environment, Transportation, CDC, Public Works	Green infrastructure	5
Fire & Emergency Svcs	Seismic/EOS	5
Mental/Behavioral Health, Disabled	Medical response to mental health (SRV Fire Model)	5
Substance Abuse Treatment	SUD counselor education grants	5
Substance Abuse Treatment	Community-based substance use treatment	5
Substance Abuse Treatment	Recovery housing	5
Safety Net	Mobile food pharmacy	5
Veterans & Seniors	Discretionary Funds (Support Seniors & Vets)	5
Justice Systems	Abuse prevention/support	5
Youth & Young Adults	24/7 respite care	5
Substance Abuse Treatment	Sobering center	5
Justice Systems	Quality of life crime detectives (Sheriff)	4
Justice Systems	Body/car cameras - annual (Sheriff)	4
Justice Systems	Reimagine public safety initiative - Richmond	4
Environment, Transportation, CDC, Public Works	Illegal dumping initiative	4
Safety Net	Child support navigators	4
Early Childhood Svcs	Integrated systems - Children's Leadership Council	4
Mental/Behavioral Health, Disabled	Employer Incentives	4
Fire & Emergency Svcs	Regional Paramedic	4
Mental/Behavioral Health, Disabled	Contra Costa Arts & Culture Commission	4
Substance Abuse Treatment	SUD psychiatrists	4
Housing & Homelessness	Local housing trust fund (joint dept. request)	4
Early Childhood Svcs	Early care & education supports	4
Youth & Young Adults	Whole Family Living Resources/Case Management	4
Safety Net	County and Community-based training and development	4
Fire & Emergency Svcs	Emergency Communications	4
Justice Systems	Neighborhood Patrols (Sheriff)	3
Justice Systems	Body/car cameras - one-time (Sheriff)	3
Veterans & Seniors	Outreach to Veterans	3
Justice Systems	Family Reunification (Probation)	3
Veterans & Seniors	Outreach to Seniors	3
Fire & Emergency Svcs	Richmond staffing	3
Early Childhood Svcs	Service provider network supports	3
Justice Systems	Drug treatment services (Probation)	3
Justice Systems	Reentry success center	3

PRIORITY CATEGORY	PRIORITY PROGRAM	Not Sure
Safety Net	CalFresh navigators	3
Environment, Transportation, CDC, Public Works	County Office of Climate Sustainability	3
Mental/Behavioral Health, Disabled	Community-based mental health arts programs	3
Mental/Behavioral Health, Disabled	Community-based mental health for AAPI	3
Housing & Homelessness	Community land trust	3
Safety Net	Community-based food distribution	3
Mental/Behavioral Health, Disabled	East County Multi-Agency center for disabled	3
Immigration & Racial Equity	Community-based equity center - East County	3
Veterans & Seniors	Master Plan on Aging	3
Health Svcs & Regional Hospital	Ambulatory services	3
Housing & Homelessness	Establish Housing for People with Developmental Disabilities	3
Youth & Young Adults	Discretionary funds for CPS & foster youth	3
Housing & Homelessness	County to prioritize people with developmental disabilities for housing servi	3
Environment, Transportation, CDC, Public Works	Street sweeping	2
Justice Systems	Mental Health eval teams (Sheriff)	2
Environment, Transportation, CDC, Public Works	Storm Drains	2
Library, Arts, Agriculture	Rehab six libraries	2
Health Svcs & Regional Hospital	Public Health Lab	2
Justice Systems	Mentorship support (Probation)	2
Justice Systems	Office of Reentry & Justice (Probation)	2
Veterans & Seniors	County Case Management - Veterans	2
Justice Systems	Sober living housing (Probation)	2
Library, Arts, Agriculture	Expand county library hours	2
Justice Systems	Resident with complex BH needs (Probation)	2
Justice Systems	Reimagine public safety initiative - Countywide	2
Immigration & Racial Equity	Community-based asylum support - LGBTQ+	2
Immigration & Racial Equity	Multicultural wellness center (Nepali/AAPI)	2
Library, Arts, Agriculture	Arts & Culture Commission programs	2
Veterans & Seniors	County Case Management - Seniors	2
Mental/Behavioral Health, Disabled	Community-based leadership program for deaf residents	2
Justice Systems	Front End Advocacy Teams - FAST (Public Defender)	2
Justice Systems	Community-based reentry employment	2
Justice Systems	Community-based reentry support services	2
Environment, Transportation, CDC, Public Works	Addressing Climate Change	2
Health Svcs & Regional Hospital	Contra Costa CARES	2
Library, Arts, Agriculture	Community and school-based arts programs	2
Innovations Fund	Innovations Fund	2
Immigration & Racial Equity	Stand Together Contra Costa (social/legal services)	2
Fire & Emergency Svcs	Seasonal staffing	2
Justice Systems	Young Adult diversion (DA)	1
Environment, Transportation, CDC, Public Works	Watershed protection	1
Safety Net	Guaranteed basic income pilot	1
Justice Systems	Community-based restorative justice	1
Immigration & Racial Equity	Rental assistance for immigrants	1
Veterans & Seniors	Nurse behavioral health clinicians	1
Early Childhood Svcs	Childcare slots	1
Mental/Behavioral Health, Disabled	Community-based mental health for LGBTQ+	1
Fire & Emergency Svcs	Veg Management	1
Fire & Emergency Svcs	Emergency Preparedness	1
Early Childhood Svcs	County family support services	1
Immigration & Racial Equity	Public defenders/social workers for immigrants	1

PRIORITY CATEGORY	PRIORITY PROGRAM	Not Sure
Veterans & Seniors	Community-based aging services	1
Mental/Behavioral Health, Disabled	Community-based mental health (various populations)	1
Housing & Homelessness	Tenant legal services/supports - county & community-based	1
Fire & Emergency Svcs	Helicopter	0
Youth & Young Adults	Permanent housing subsidies and child care	0
Health Svcs & Regional Hospital	Hospital Services	0
Safety Net	Civil/legal and flexible financial assistance for interpersonal violence victims	0
Youth & Young Adults	Community-based youth centers & services	0
Immigration & Racial Equity	Immigration legal services	0
Environment, Transportation, CDC, Public Works	Accessible Transportation Strategic (ATS) plan	0
Fire & Emergency Svcs	Reopen Closed Stations	0
Mental/Behavioral Health, Disabled	Community-based mental health crisis response	0
Immigration & Racial Equity	Office of Racial Equity & Social Justice	0
Fire & Emergency Svcs	Wildfire mitigation/fuel reduction	0
Fire & Emergency Svcs	East County Fire Services	0
Early Childhood Svcs	Childhood mental health services	0
Early Childhood Svcs	Services for children with disabilities	0

Measure X 8.20.21 Poll #1

19 responses

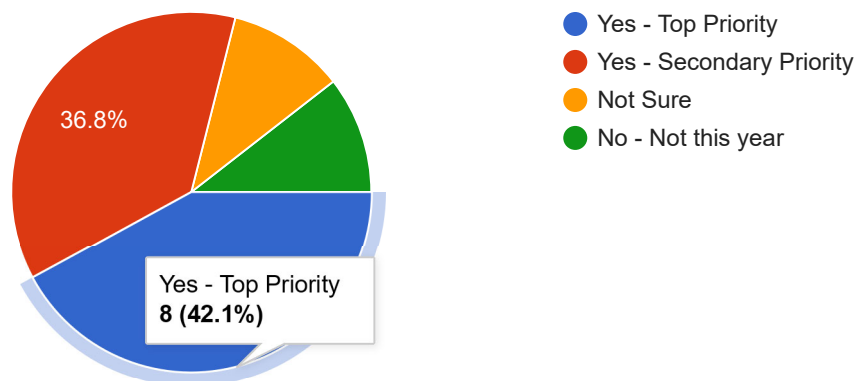
Full Name

19 responses

Seniors & Veterans

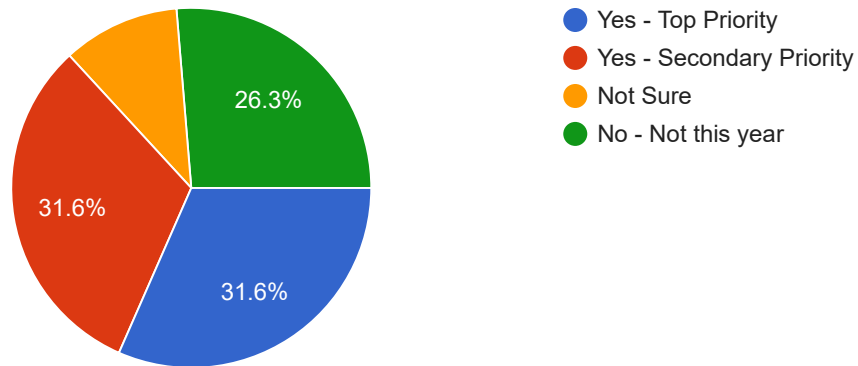
County Case Management - Seniors

19 responses



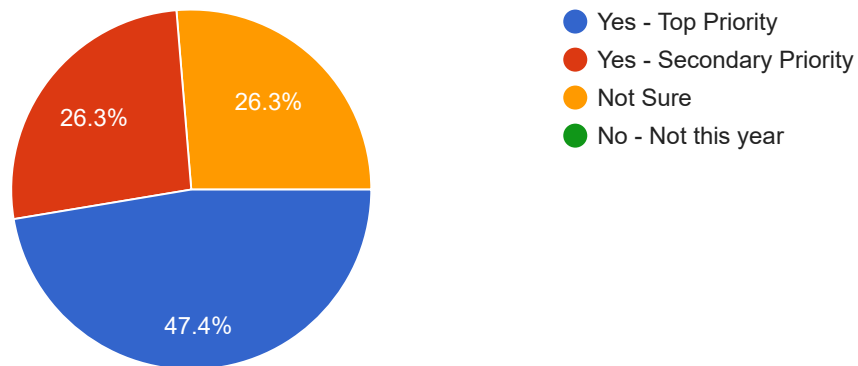
County Case Management - Veterans

19 responses



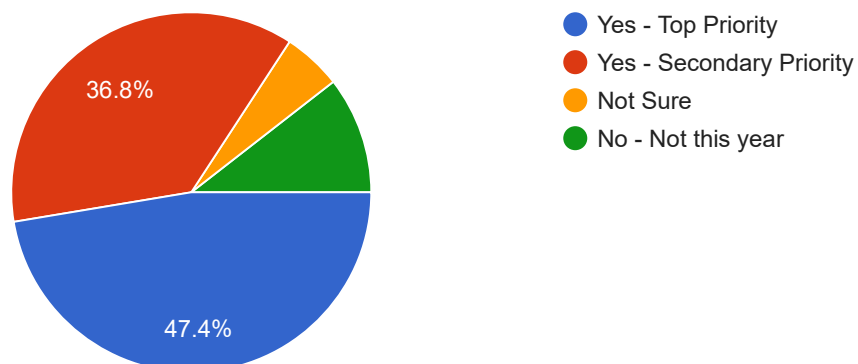
Discretionary Funds (Support Seniors & Vets)

19 responses



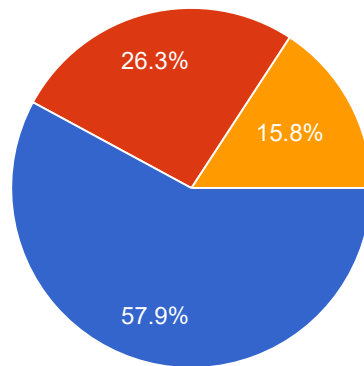
Nurse behavioral health clinicians

19 responses



Master Plan on Aging

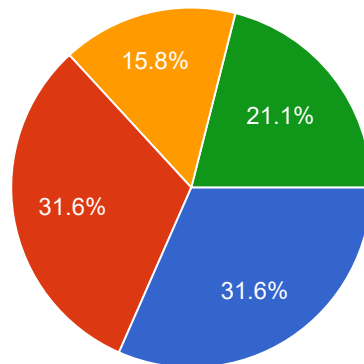
19 responses



- Yes - Top Priority
- Yes - Secondary Priority
- Not Sure
- No - Not this year

Outreach to Veterans

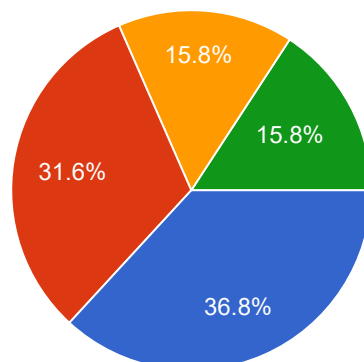
19 responses



- Yes - Top Priority
- Yes - Secondary Priority
- Not Sure
- No - Not this year

Outreach to Seniors

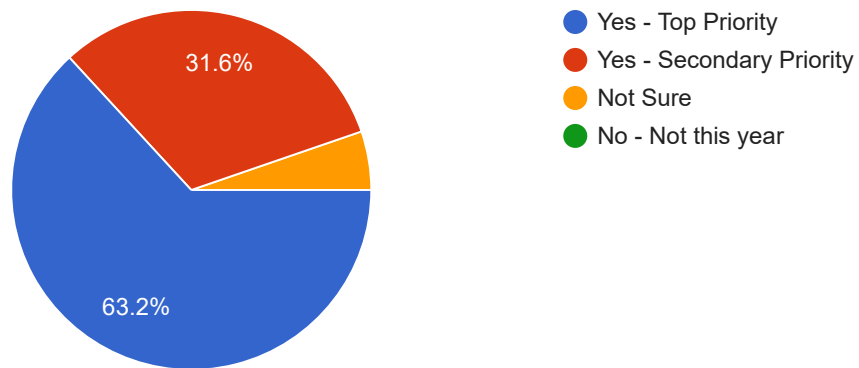
19 responses



- Yes - Top Priority
- Yes - Secondary Priority
- Not Sure
- No - Not this year

Community-based aging services

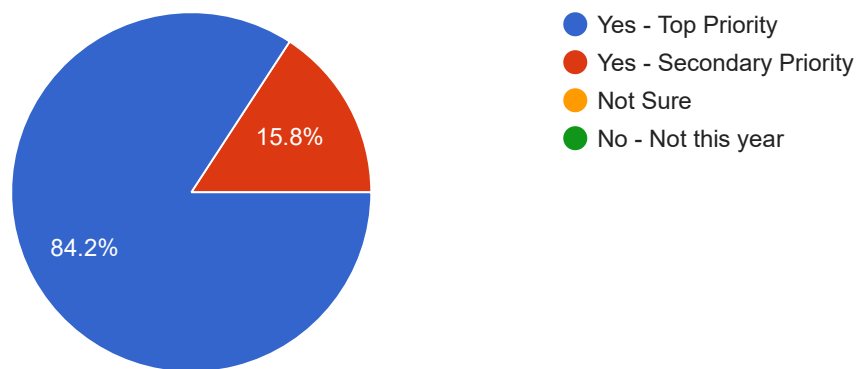
19 responses



Fire & Emergency Response

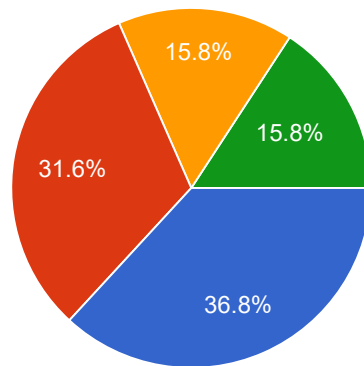
Reopen Closed Stations

19 responses



Richmond staffing

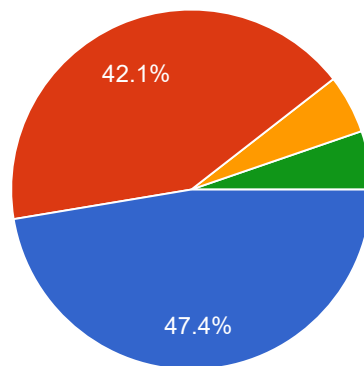
19 responses



- Yes - Top Priority
- Yes - Secondary Priority
- Not Sure
- No - Not this year

Veg Management

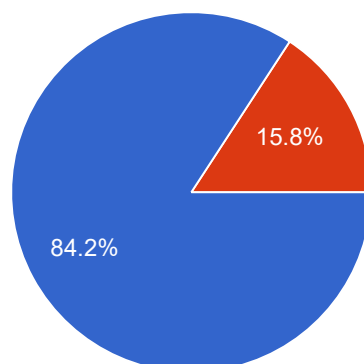
19 responses



- Yes - Top Priority
- Yes - Secondary Priority
- Not Sure
- No - Not this year

Wildfire mitigation/fuel reduction

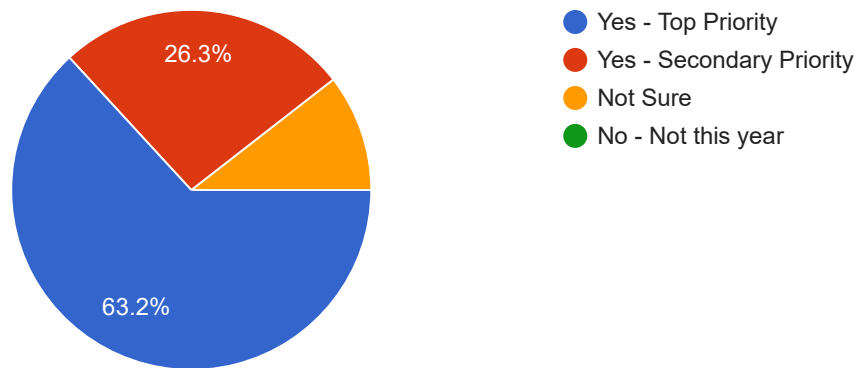
19 responses



- Yes - Top Priority
- Yes - Secondary Priority
- Not Sure
- No - Not this year

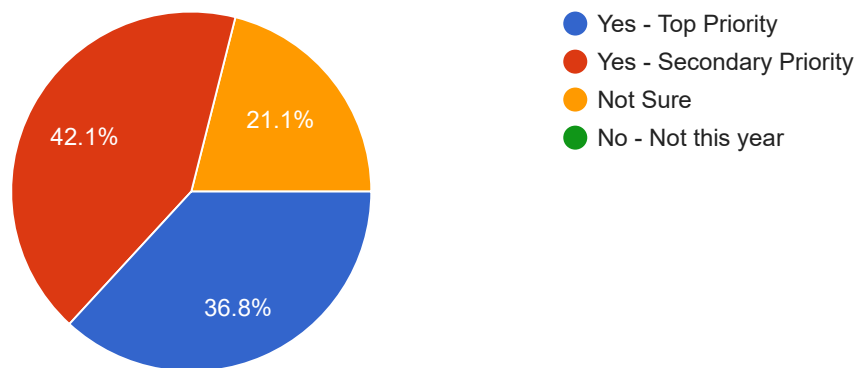
Seasonal staffing

19 responses



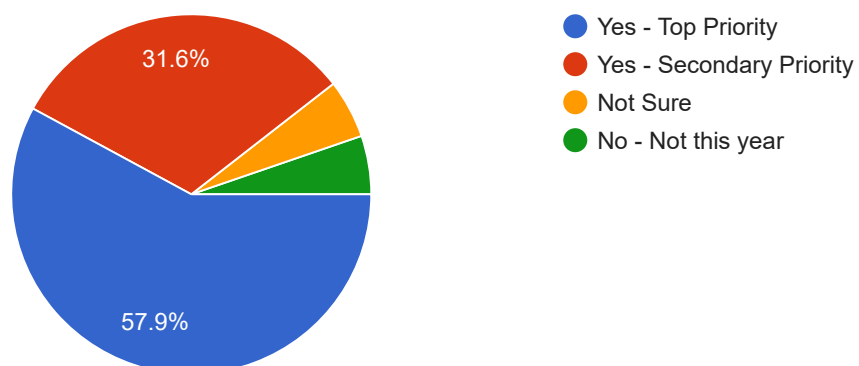
Emergency Communications

19 responses



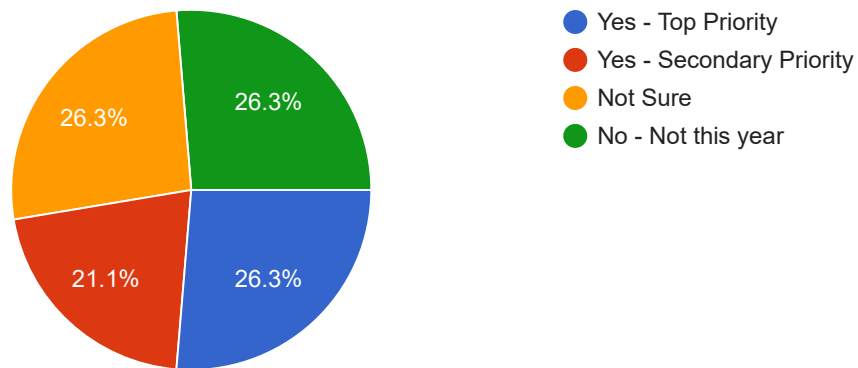
Emergency Preparedness

19 responses



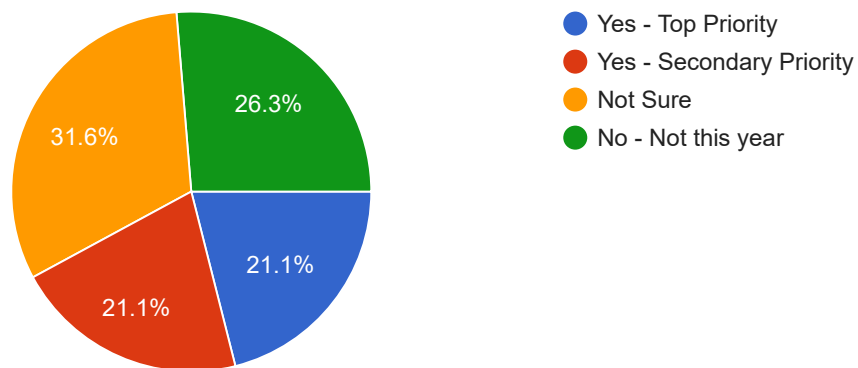
Seismic/EOS

19 responses



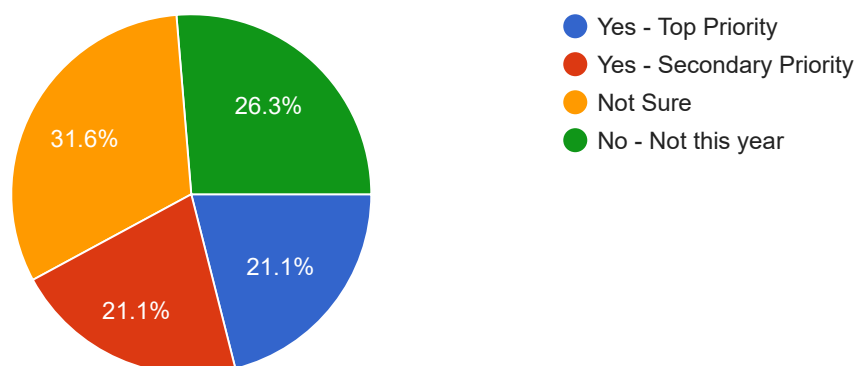
Regional inspector

19 responses



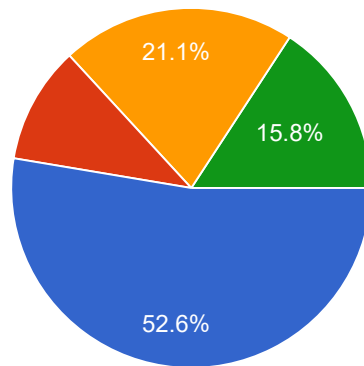
Training Staff in South County

19 responses



Regional Paramedic

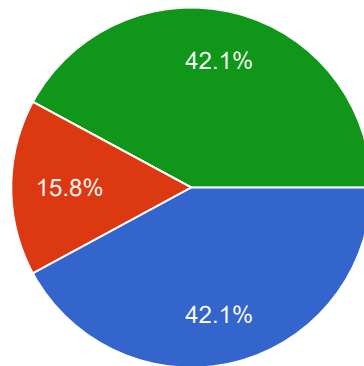
19 responses



- Yes - Top Priority
- Yes - Secondary Priority
- Not Sure
- No - Not this year

Helicopter

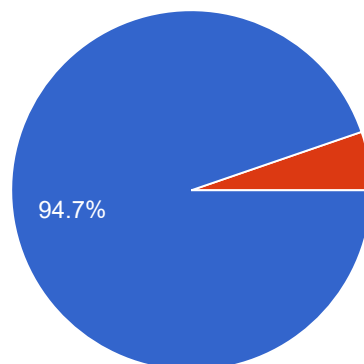
19 responses



- Yes - Top Priority
- Yes - Secondary Priority
- Not Sure
- No - Not this year

East County Fire Services

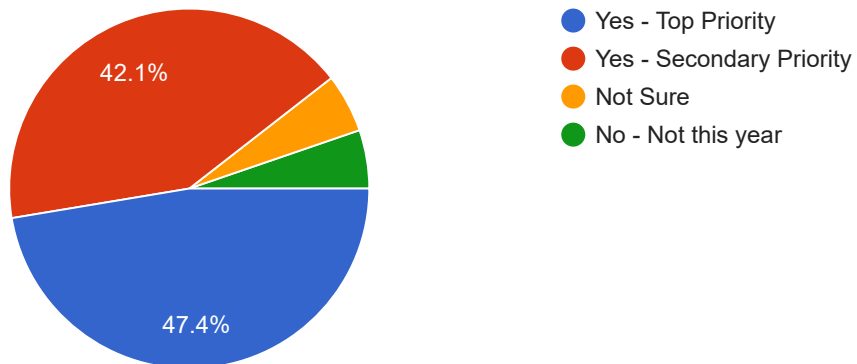
19 responses



- Yes - Top Priority
- Yes - Secondary Priority
- Not Sure
- No - Not this year

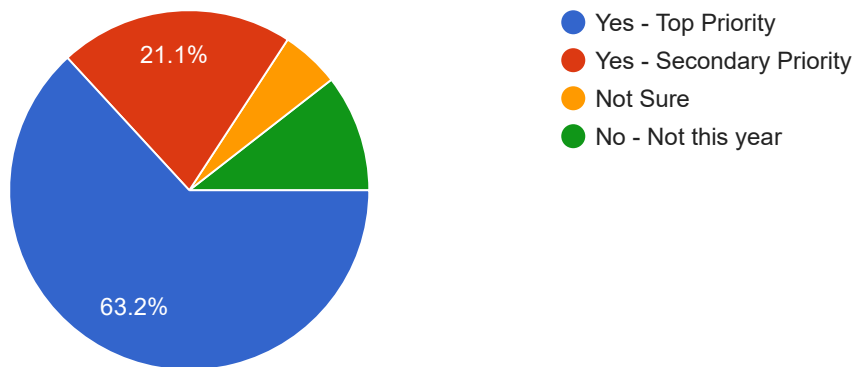
County family support services

19 responses



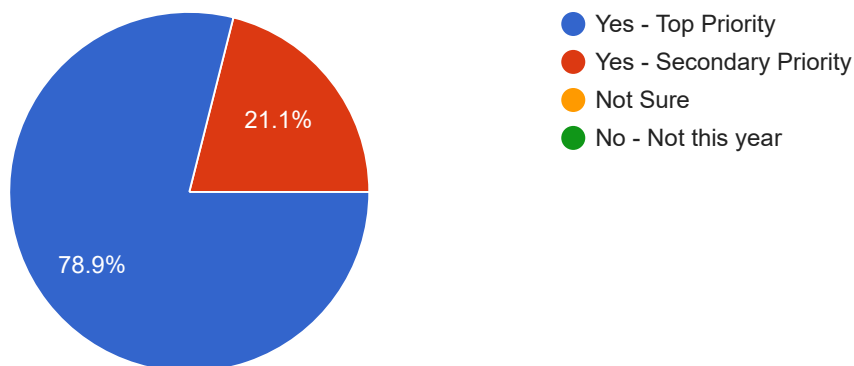
Childcare slots

19 responses



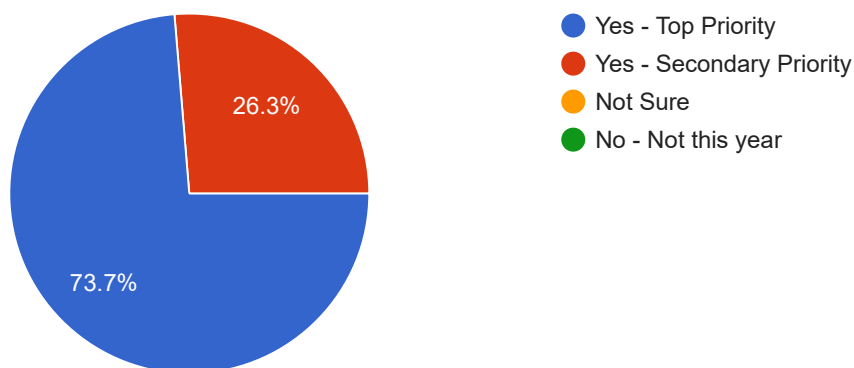
Childhood mental health services

19 responses



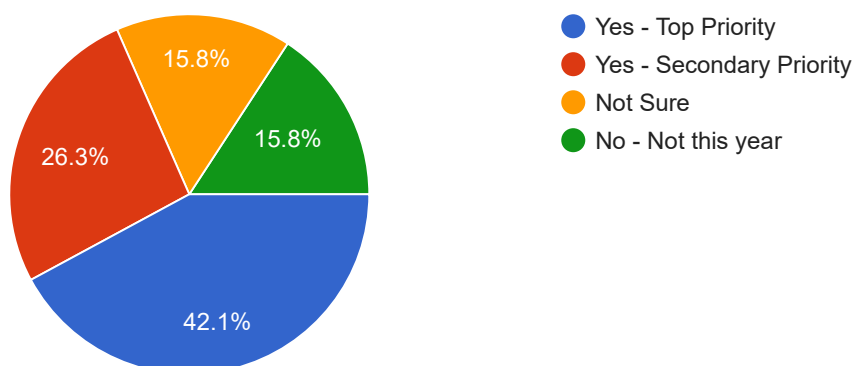
Services for children with disabilities

19 responses



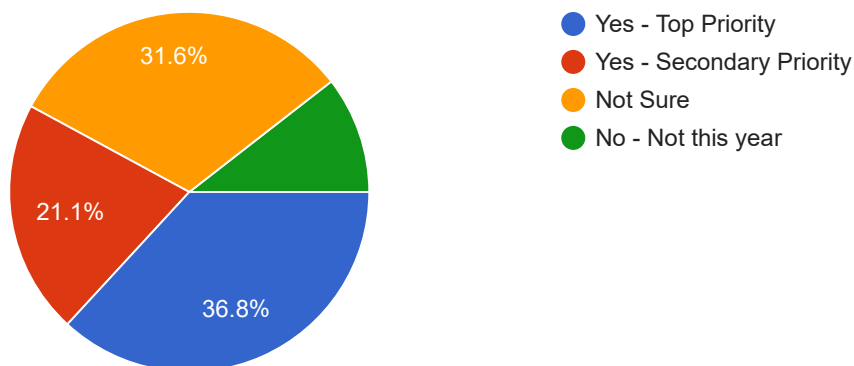
Service provider network supports

19 responses



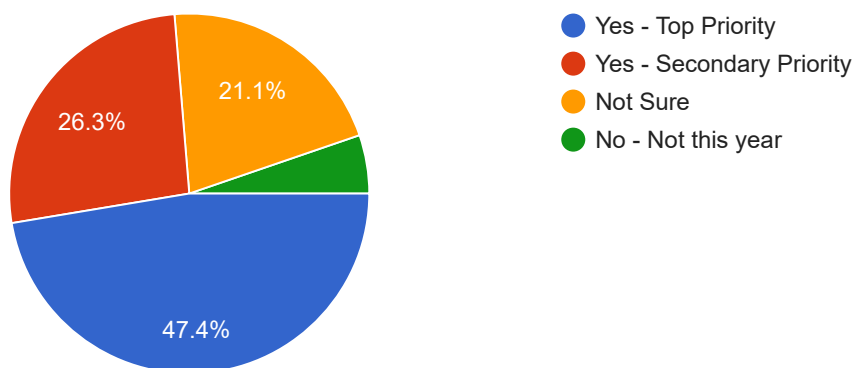
Family partners/resource navigators

19 responses



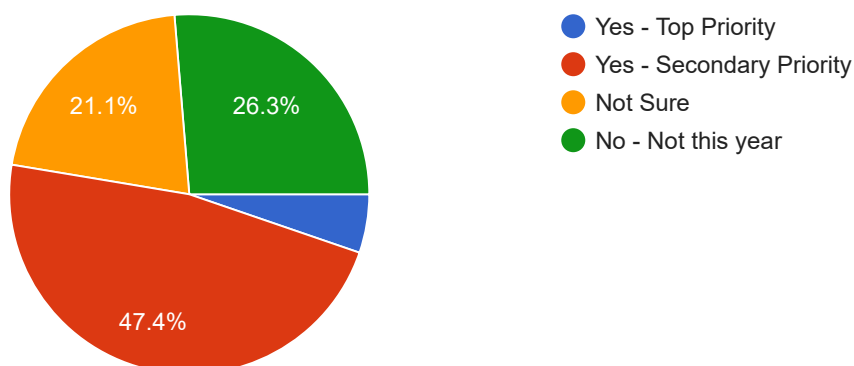
Early care & education supports

19 responses



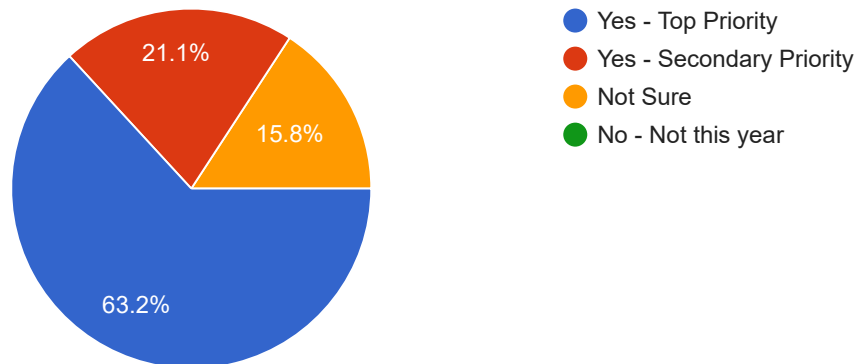
Integrated systems - Children's Leadership Council

19 responses



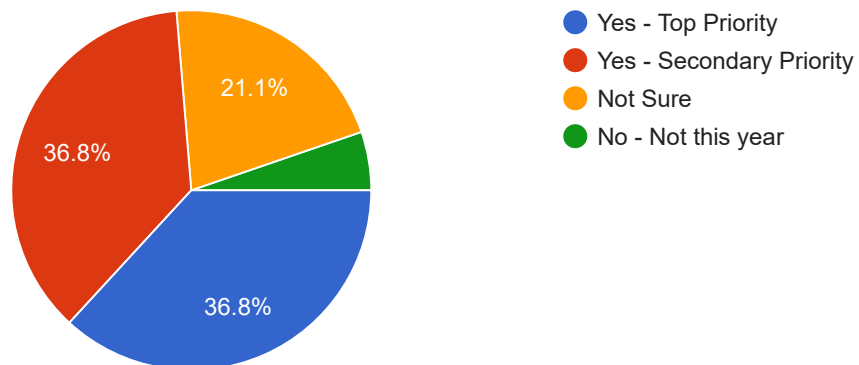
Discretionary funds for CPS & foster youth

19 responses



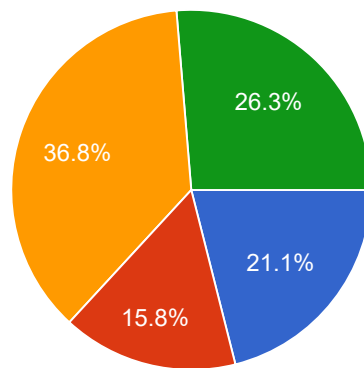
Whole Family Living Resources/Case Management

19 responses



Family visitation center

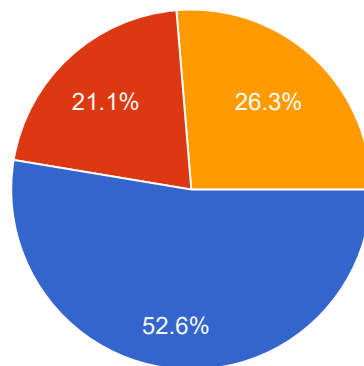
19 responses



- Yes - Top Priority
- Yes - Secondary Priority
- Not Sure
- No - Not this year

24/7 respite care

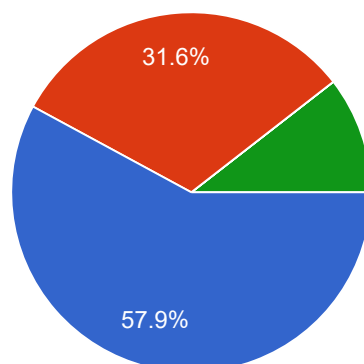
19 responses



- Yes - Top Priority
- Yes - Secondary Priority
- Not Sure
- No - Not this year

Permanent housing subsidies and child care

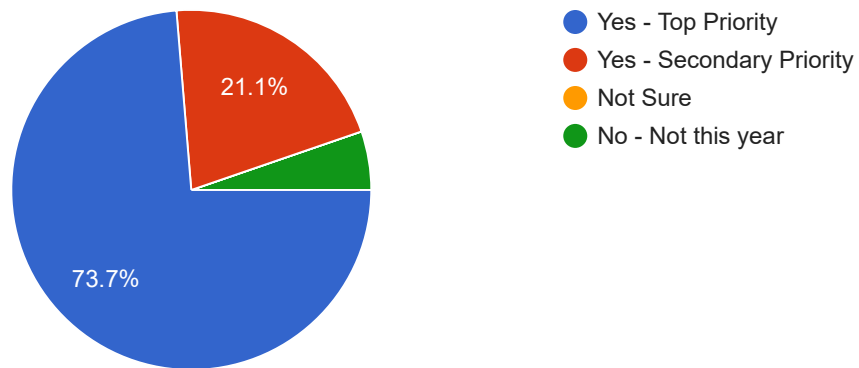
19 responses



- Yes - Top Priority
- Yes - Secondary Priority
- Not Sure
- No - Not this year

Community-based youth centers & services

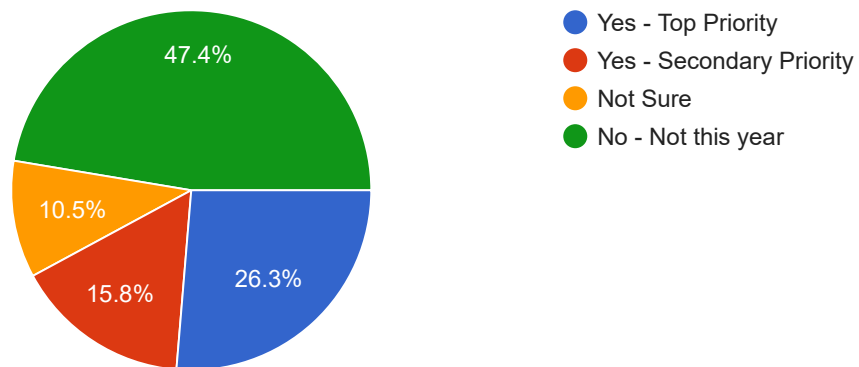
19 responses



Health Services & Regional Hospital

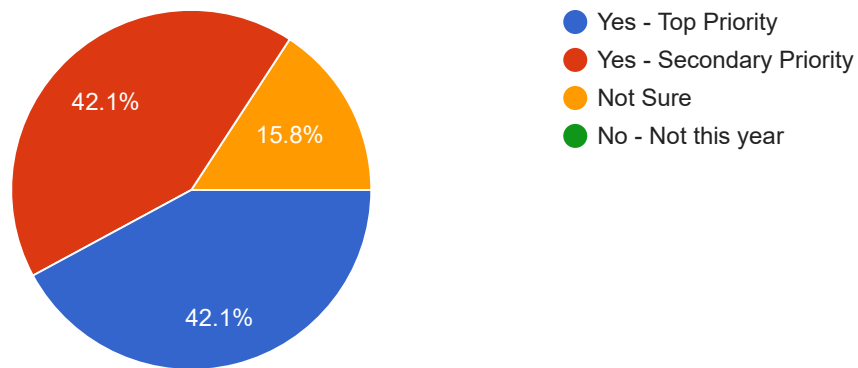
Public Health Lab

19 responses



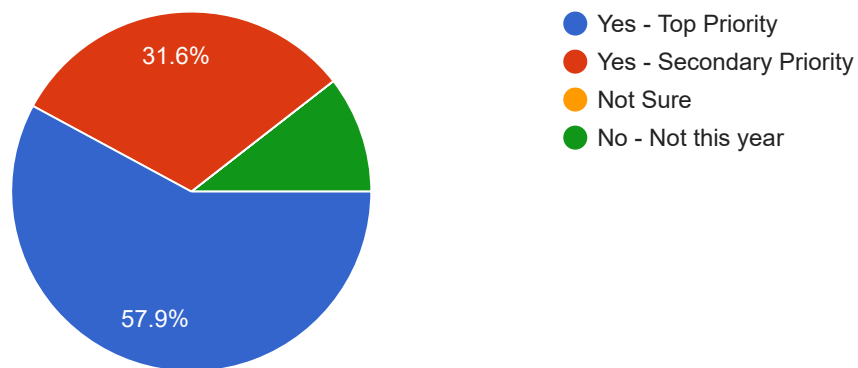
Ambulatory services

19 responses



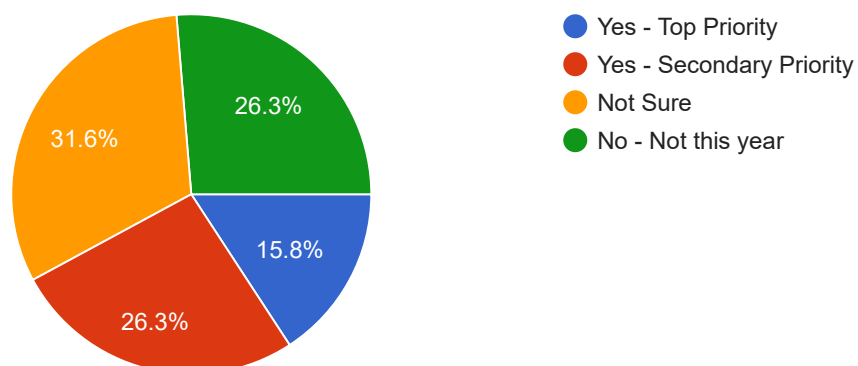
Hospital Services

19 responses



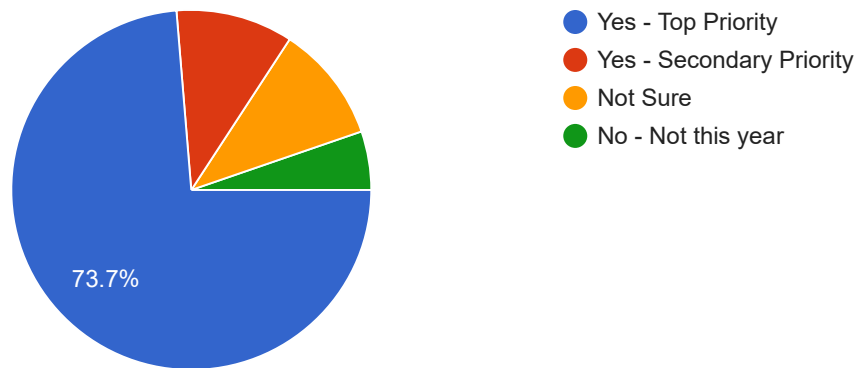
Infrastructure

19 responses



Contra Costa CARES

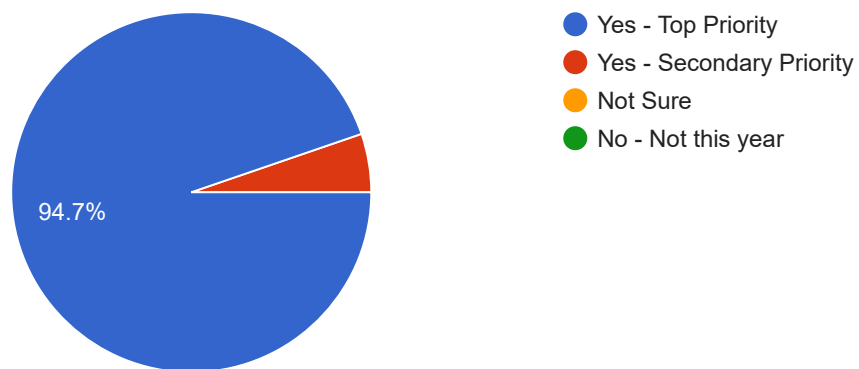
19 responses



Mental/Behavioral Health, Disabled

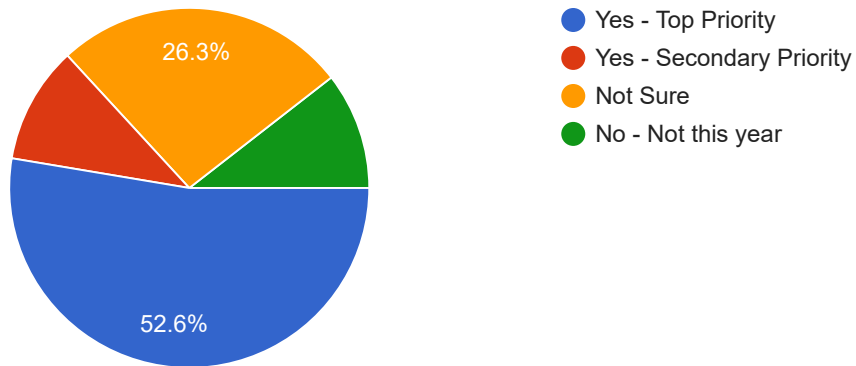
Community-based mental health crisis response

19 responses



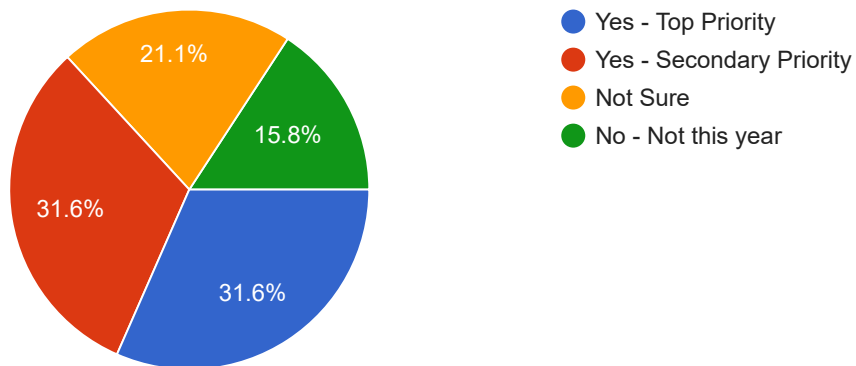
Medical response to mental health (SRV Fire Model)

19 responses



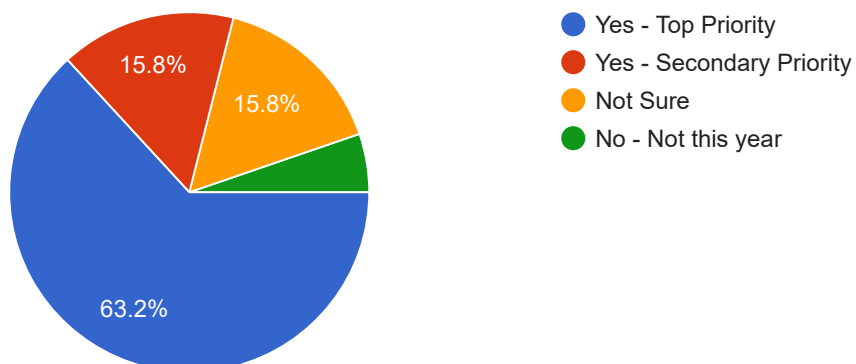
Contra Costa Arts & Culture Commission

19 responses



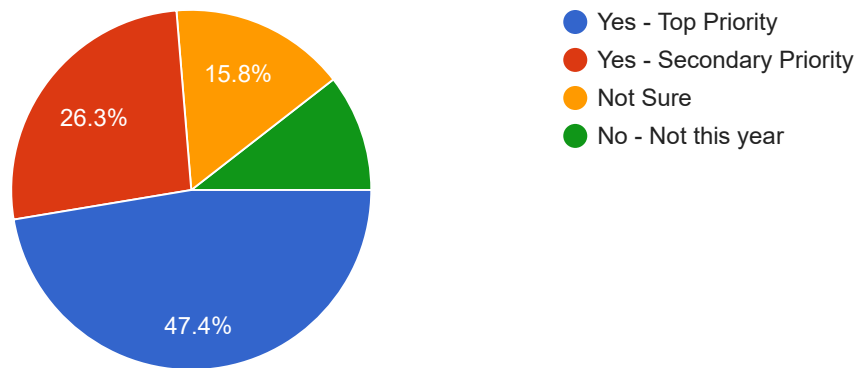
East County Multi-Agency center for disabled

19 responses



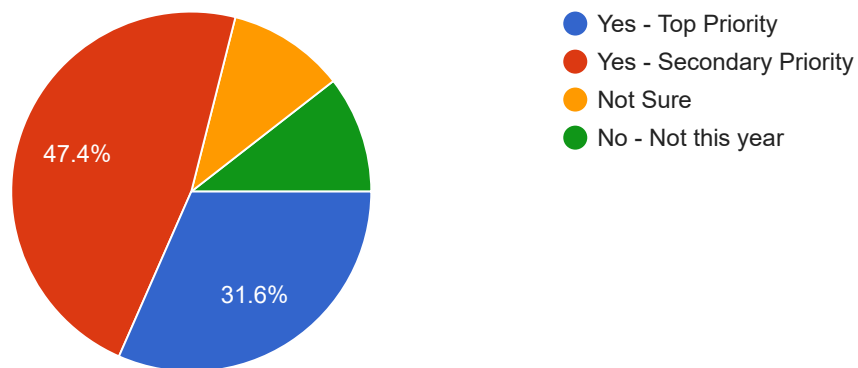
Community-based mental health arts programs

19 responses



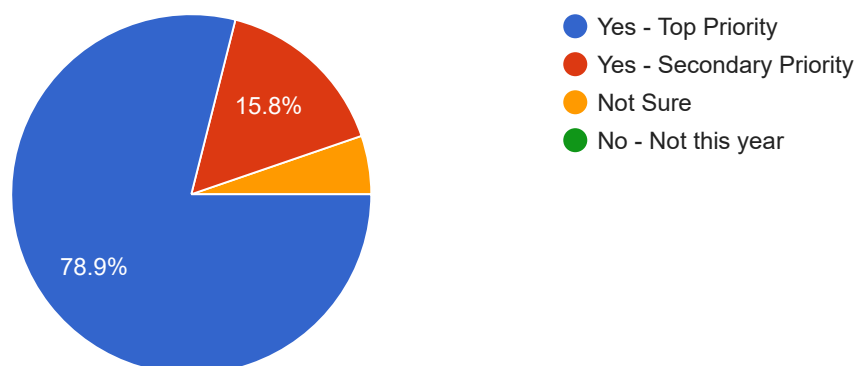
Community-based leadership program for deaf residents

19 responses



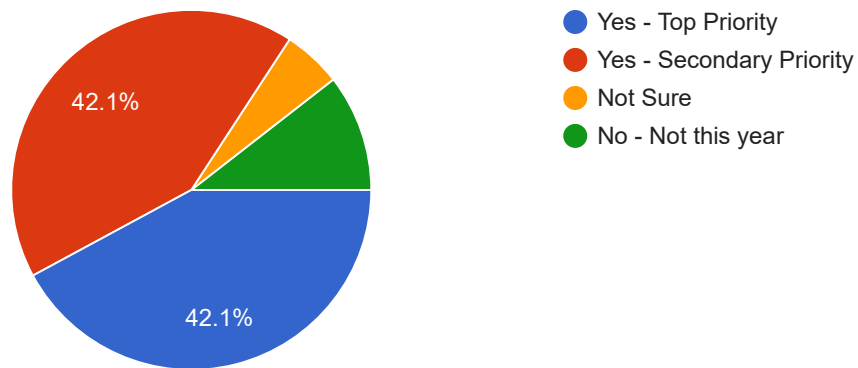
Community-based mental health (various populations)

19 responses



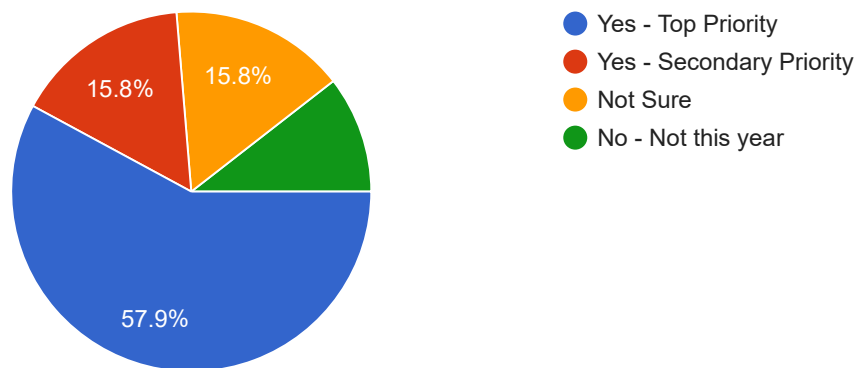
Community-based mental health for LGBTQ+

19 responses



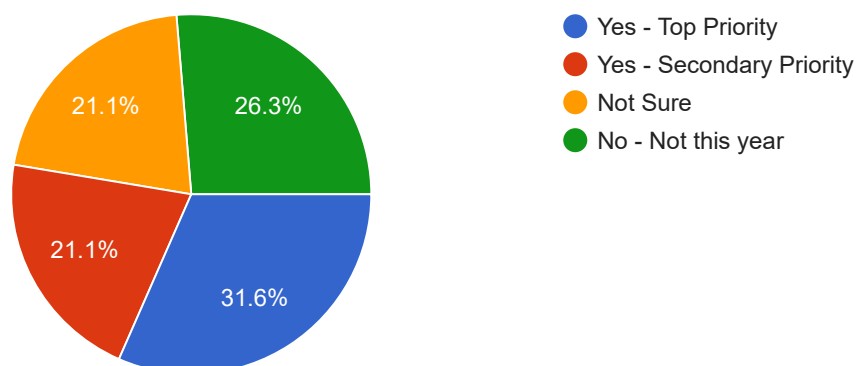
Community-based mental health for AAPI

19 responses



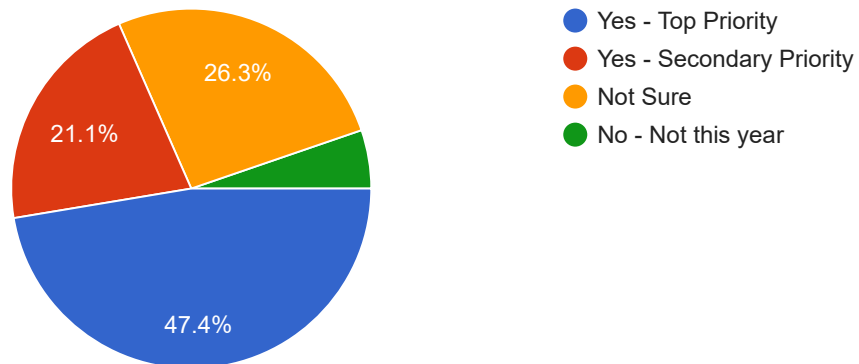
Employer Incentives

19 responses



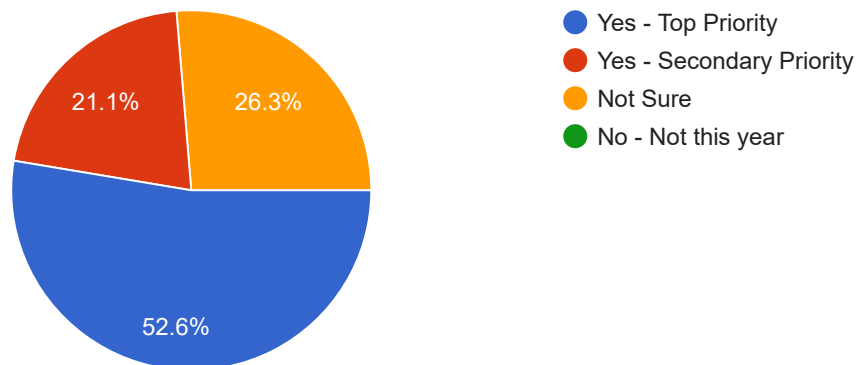
Community-based substance use treatment

19 responses



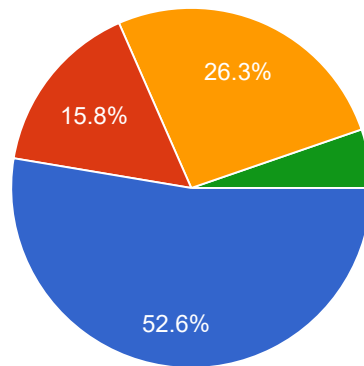
Sobering center

19 responses



Recovery housing

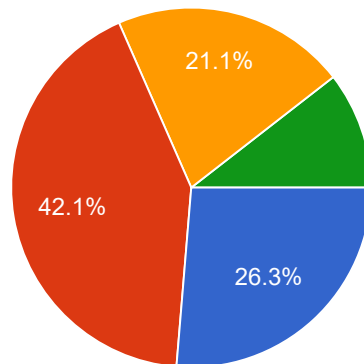
19 responses



- Yes - Top Priority
- Yes - Secondary Priority
- Not Sure
- No - Not this year

SUD psychiatrists

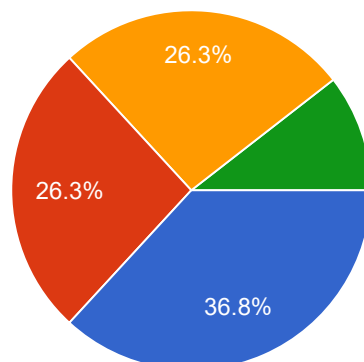
19 responses



- Yes - Top Priority
- Yes - Secondary Priority
- Not Sure
- No - Not this year

SUD counselor education grants

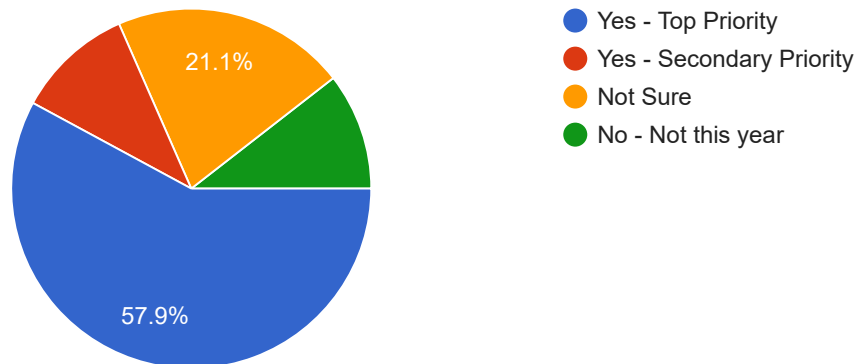
19 responses



- Yes - Top Priority
- Yes - Secondary Priority
- Not Sure
- No - Not this year

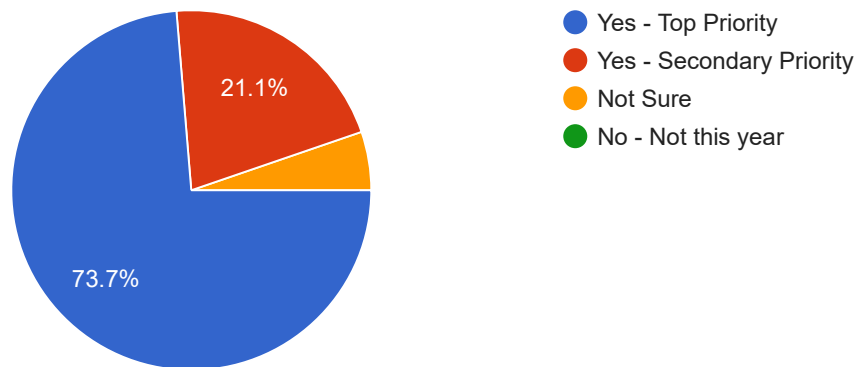
Local housing trust fund (joint dept. request)

19 responses



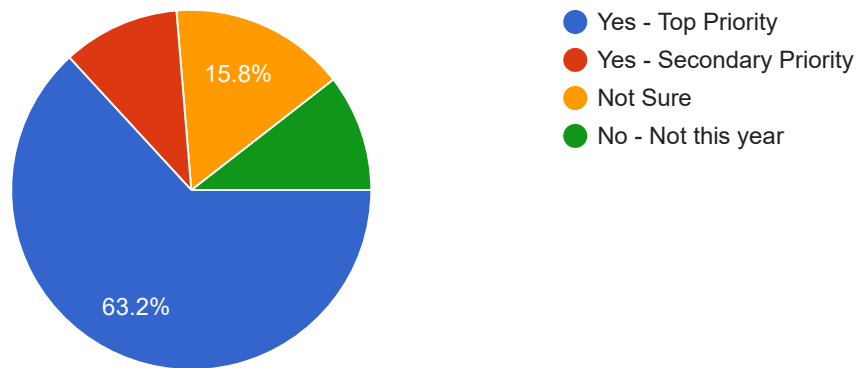
Tenant legal services/supports - county & community-based

19 responses



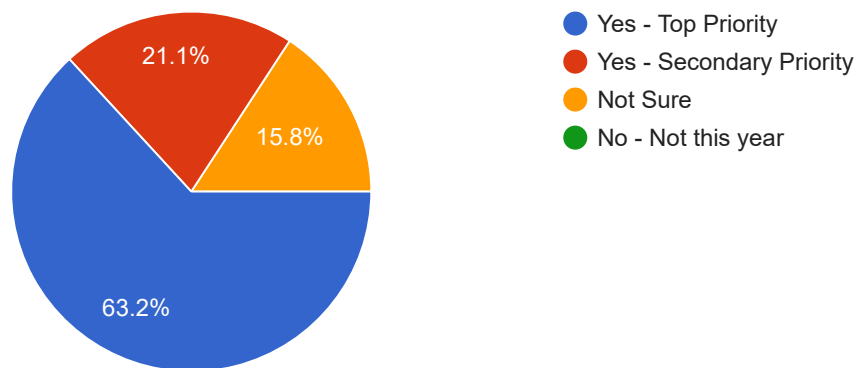
Community land trust

19 responses



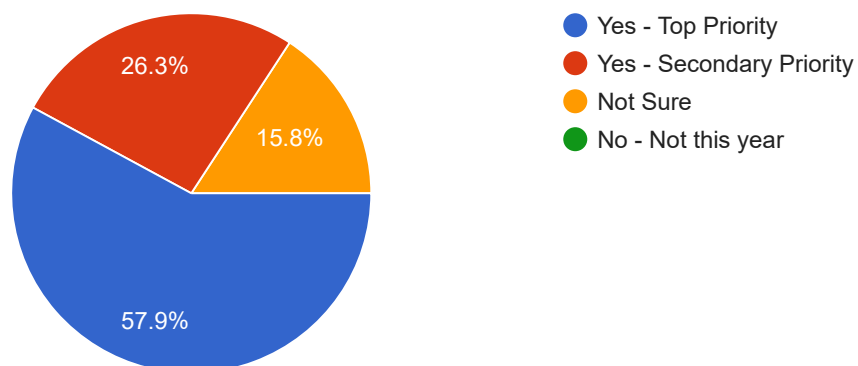
Establish Housing for People with Developmental Disabilities

19 responses



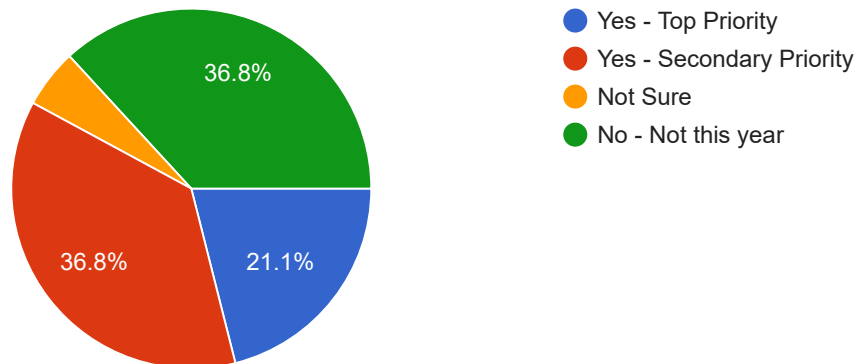
County to prioritize people with developmental disabilities for housing services

19 responses



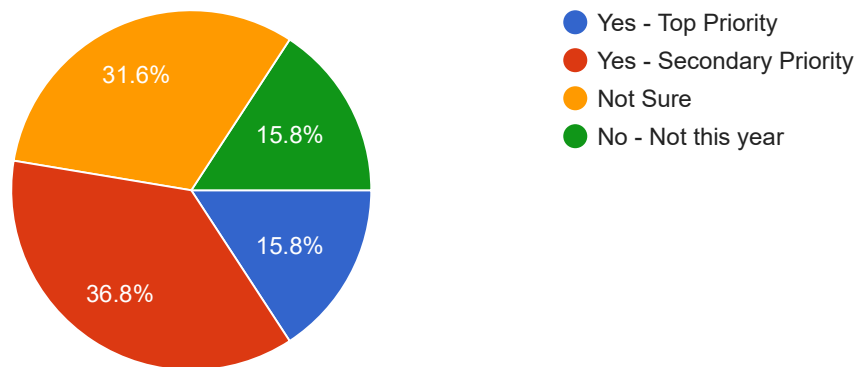
Young Adult diversion (DA)

19 responses



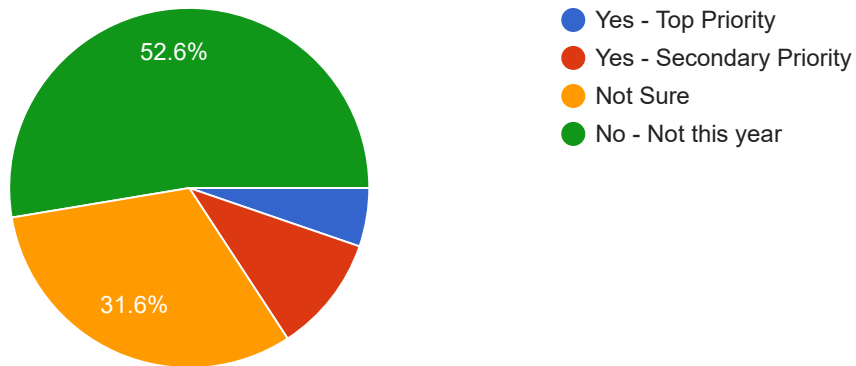
Combatting human trafficking (DA)

19 responses



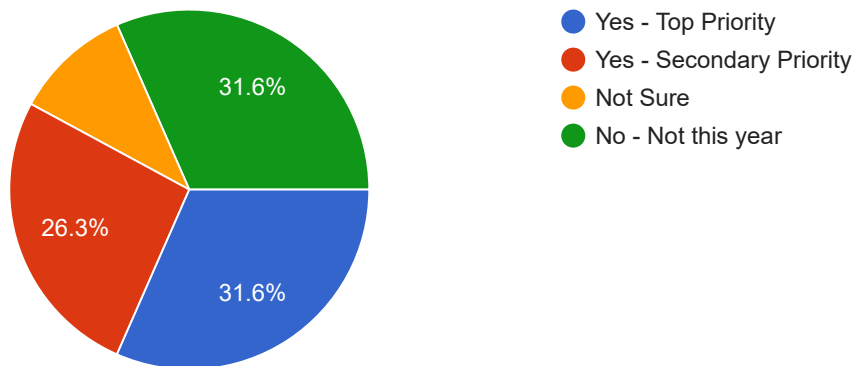
Independent investigations bureau (DA)

19 responses



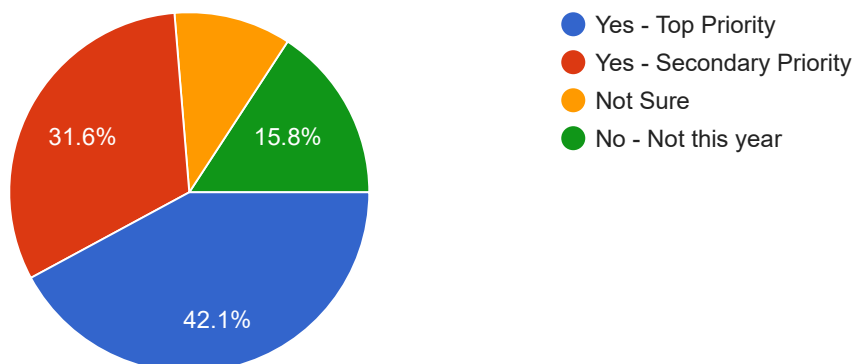
Office of Reentry & Justice (Probation)

19 responses



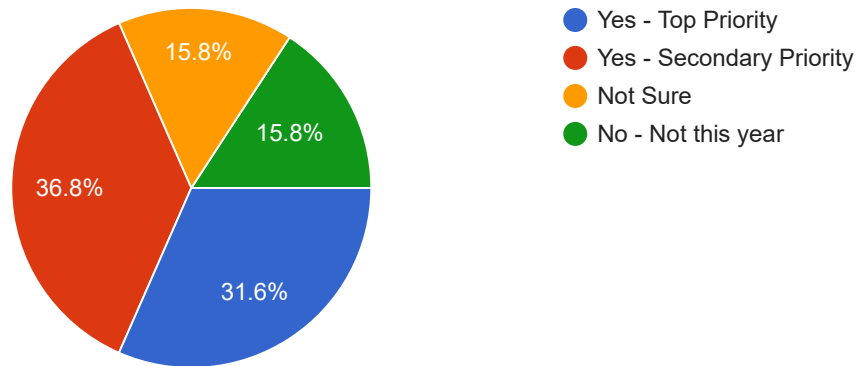
Resident with complex BH needs (Probation)

19 responses



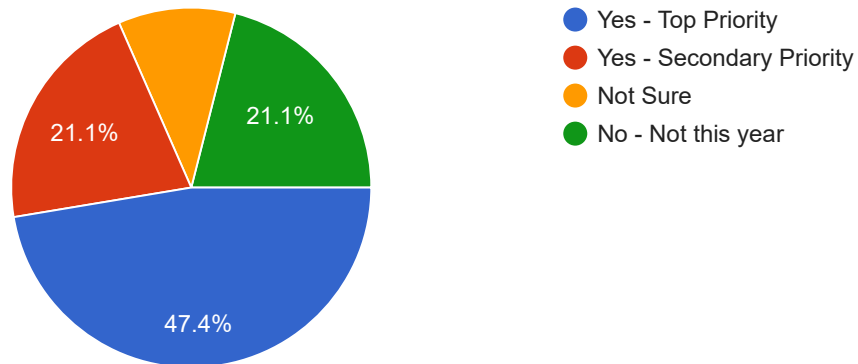
Drug treatment services (Probation)

19 responses



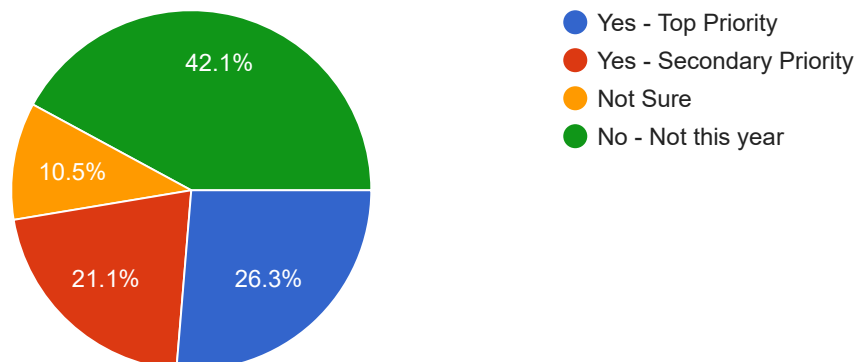
Sober living housing (Probation)

19 responses



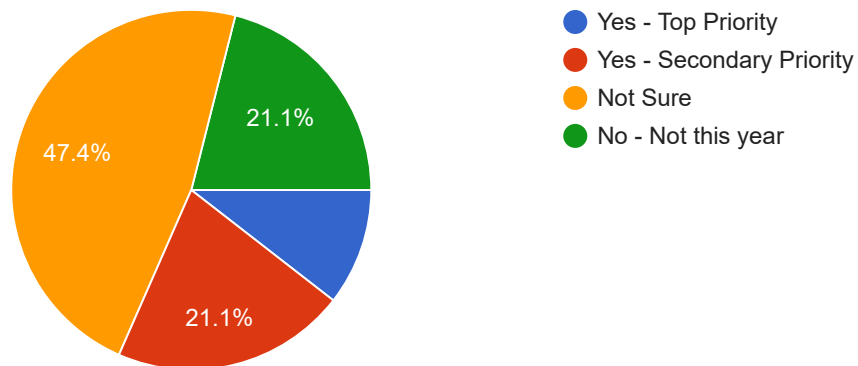
Mentorship support (Probation)

19 responses



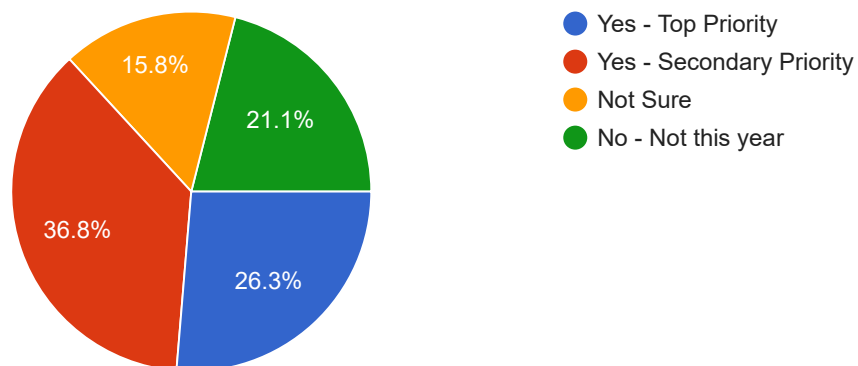
Circles (Probation)

19 responses



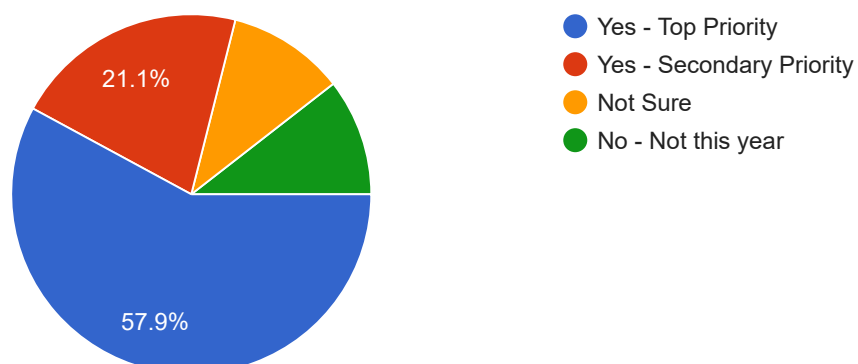
Family Reunification (Probation)

19 responses



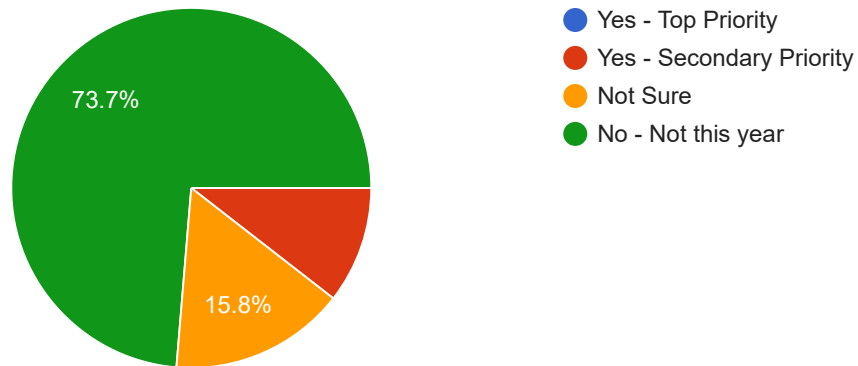
Front End Advocacy Teams - FAST (Public Defender)

19 responses



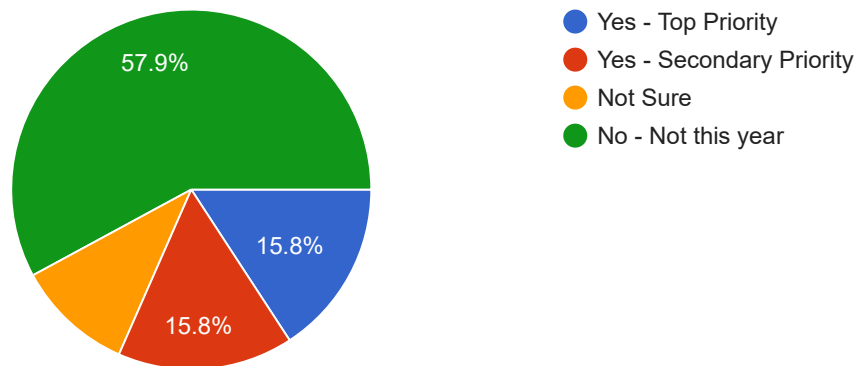
Neighborhood Patrols (Sheriff)

19 responses



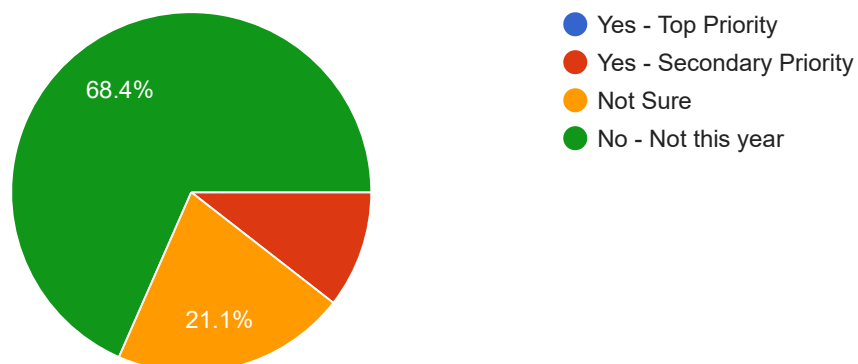
Mental Health eval teams (Sheriff)

19 responses



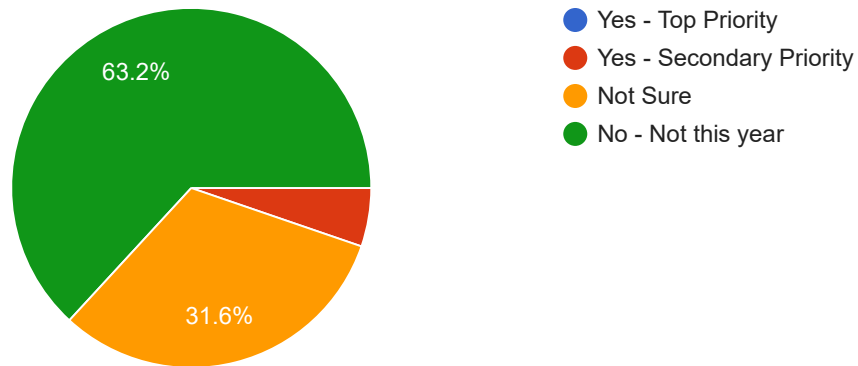
Quality of life crime detectives (Sheriff)

19 responses



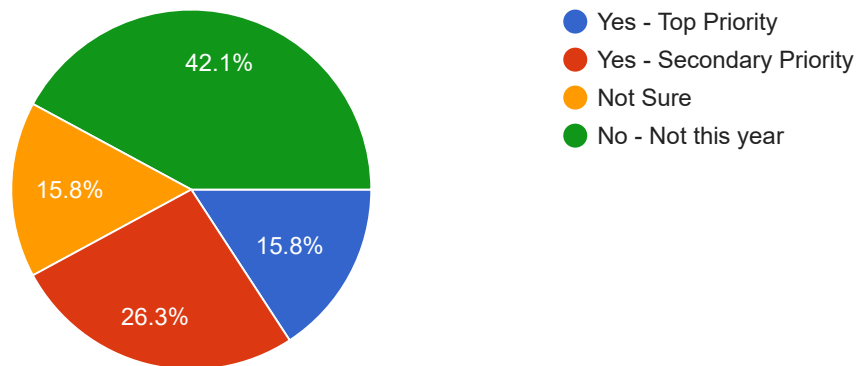
GPS Dispatching system (Sheriff)

19 responses



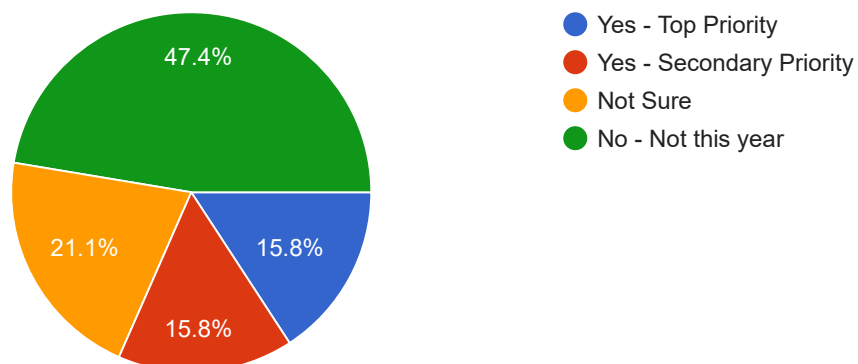
Body/car cameras - one-time (Sheriff)

19 responses



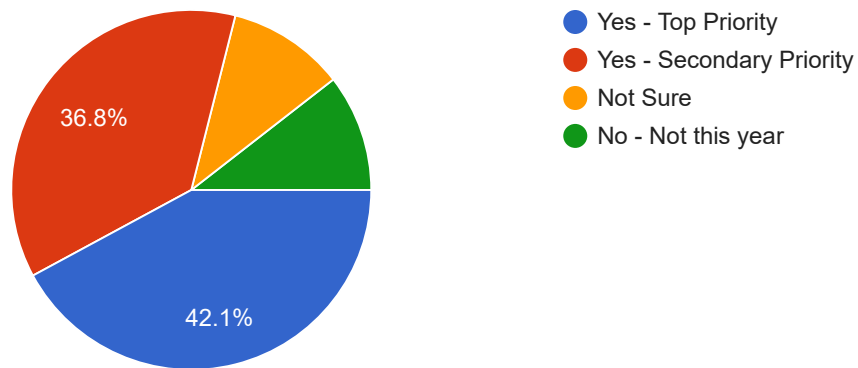
Body/car cameras - annual (Sheriff)

19 responses



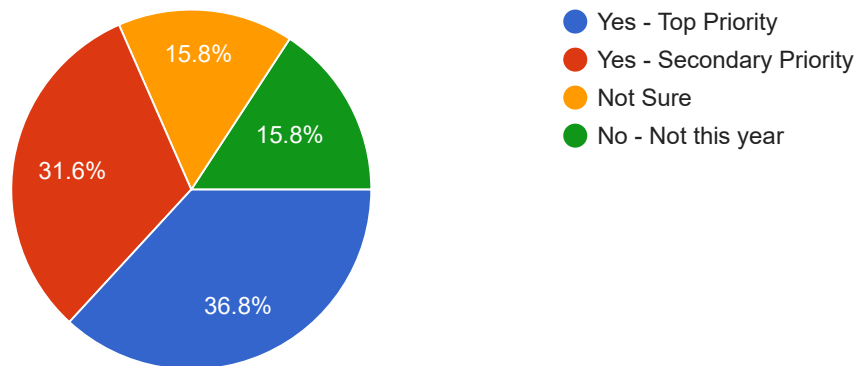
Community-based reentry employment

19 responses



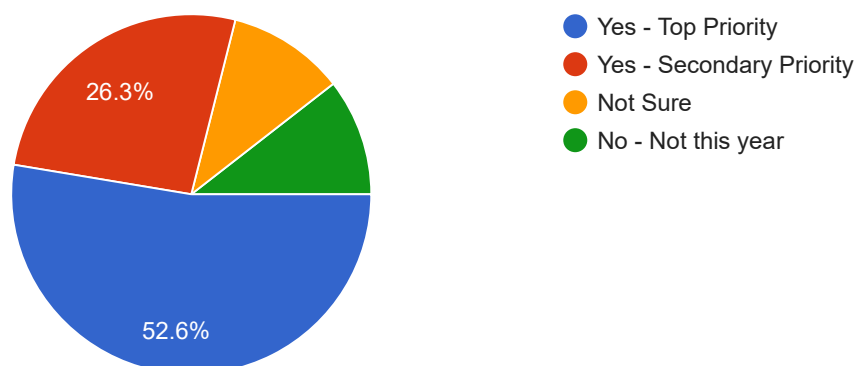
Reentry success center

19 responses



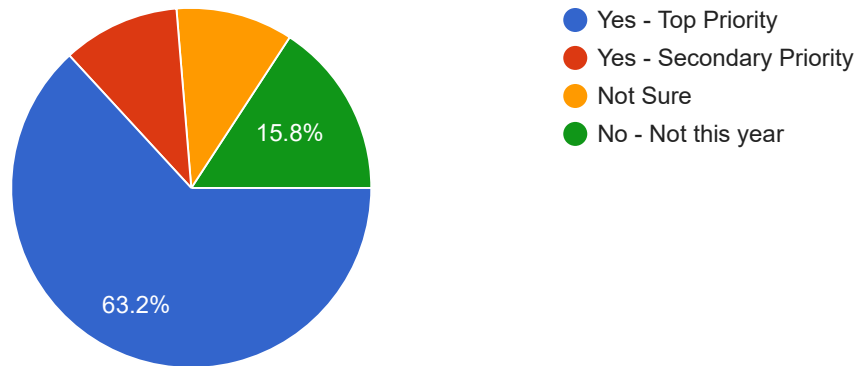
Community-based reentry support services

19 responses



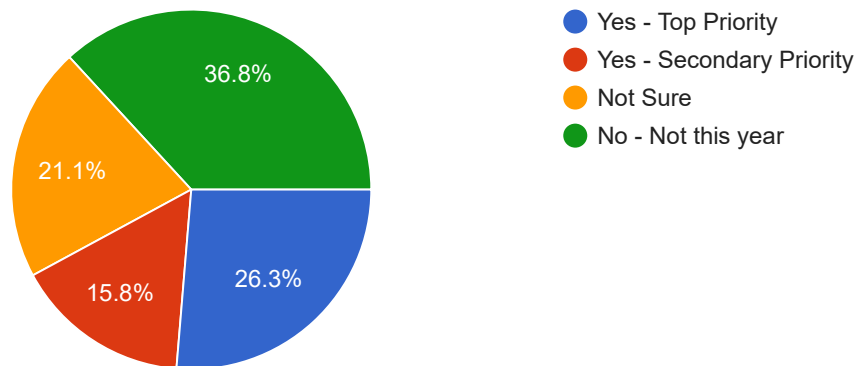
Reimagine public safety initiative - Countywide

19 responses



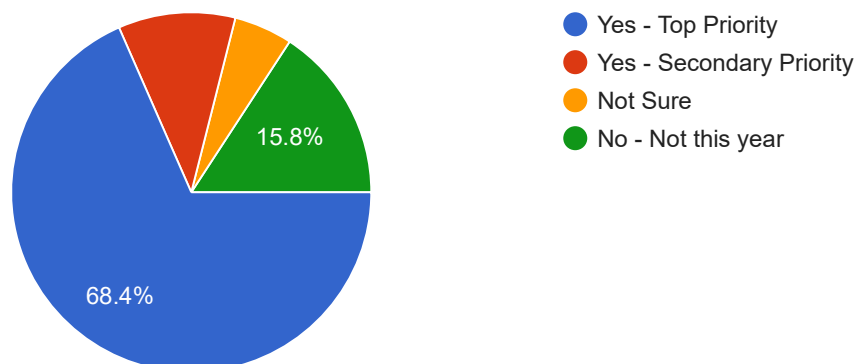
Reimagine public safety initiative - Richmond

19 responses



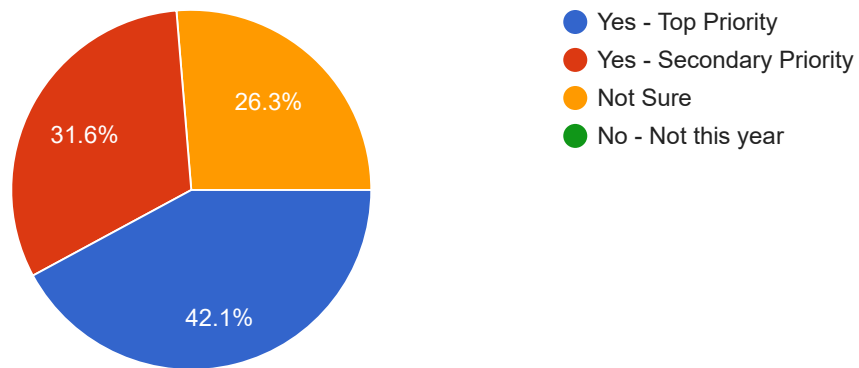
Community-based restorative justice

19 responses



Abuse prevention/support

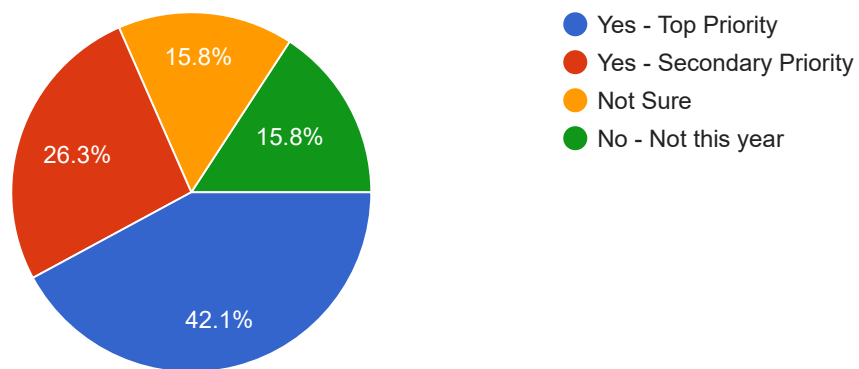
19 responses



Safety Net

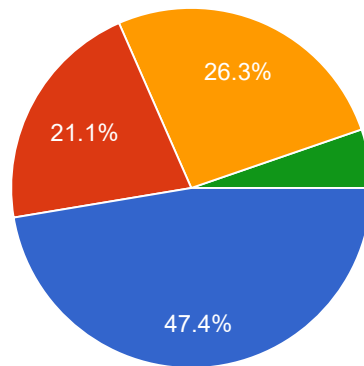
CalFresh navigators

19 responses



Mobile food pharmacy

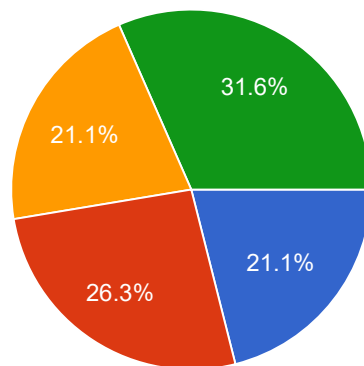
19 responses



- Yes - Top Priority
- Yes - Secondary Priority
- Not Sure
- No - Not this year

Child support navigators

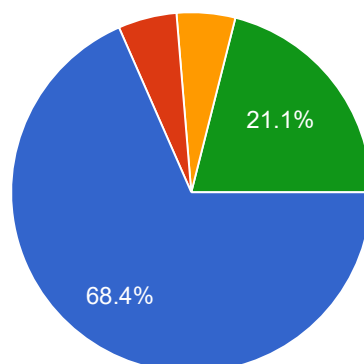
19 responses



- Yes - Top Priority
- Yes - Secondary Priority
- Not Sure
- No - Not this year

Guaranteed basic income pilot

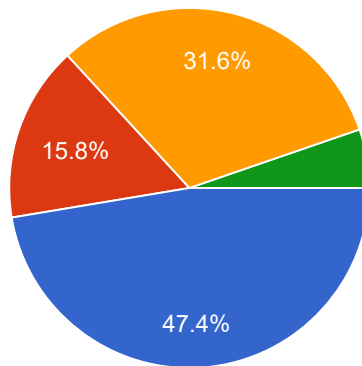
19 responses



- Yes - Top Priority
- Yes - Secondary Priority
- Not Sure
- No - Not this year

Community-based training/employment

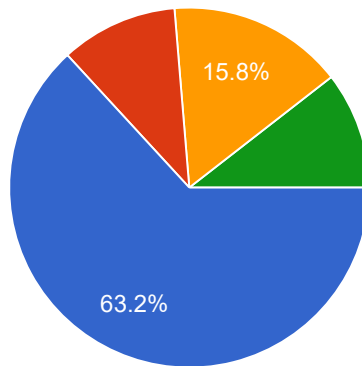
19 responses



- Yes - Top Priority
- Yes - Secondary Priority
- Not Sure
- No - Not this year

Community-based food distribution

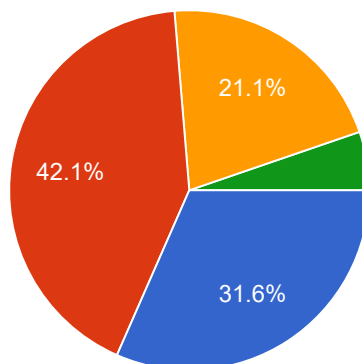
19 responses



- Yes - Top Priority
- Yes - Secondary Priority
- Not Sure
- No - Not this year

County and Community-based training and development

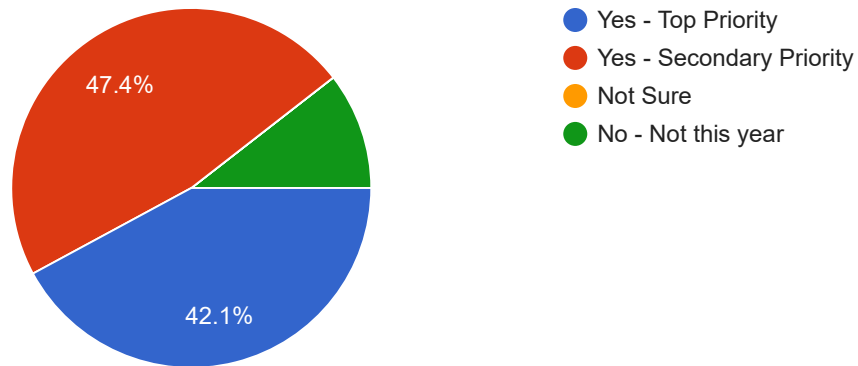
19 responses



- Yes - Top Priority
- Yes - Secondary Priority
- Not Sure
- No - Not this year

Civil/legal and flexible financial assistance for interpersonal violence victims

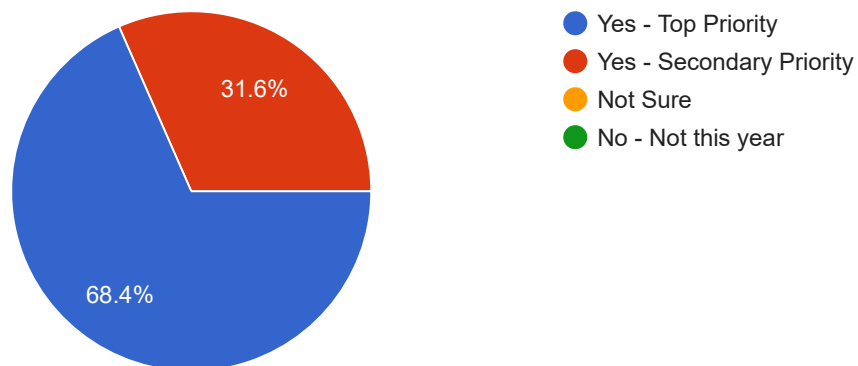
19 responses



Immigration & Racial Equity

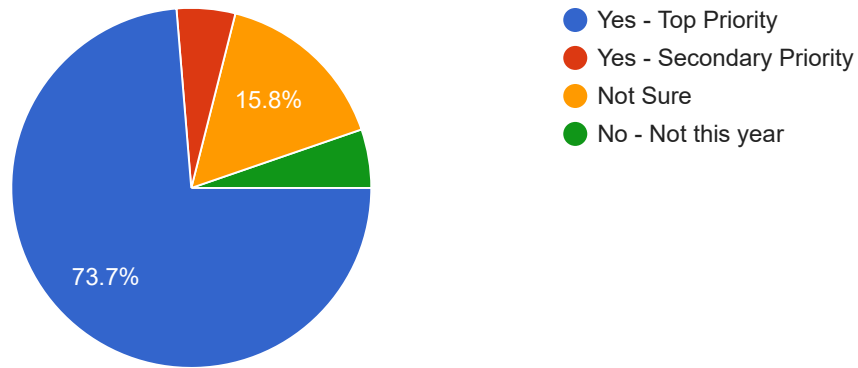
Office of Racial Equity & Social Justice

19 responses



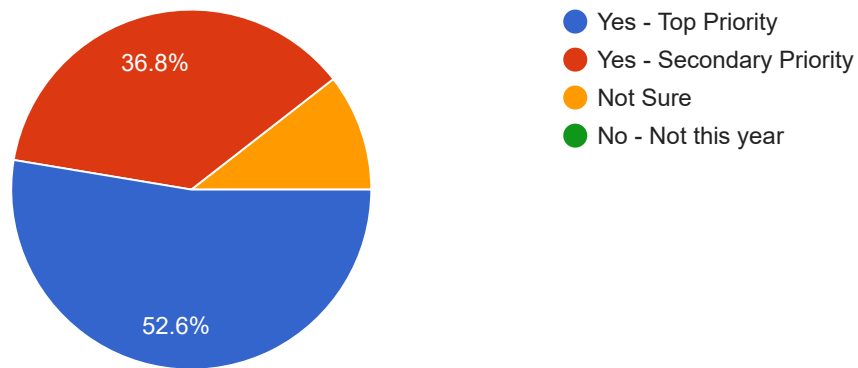
Community-based equity center - East County

19 responses



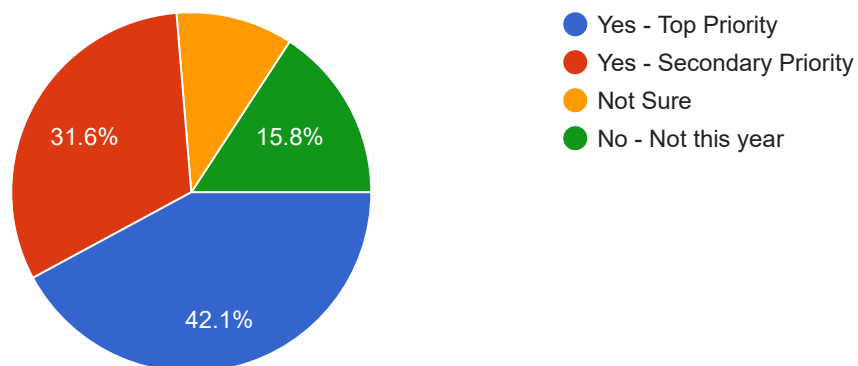
Stand Together Contra Costa (social/legal services)

19 responses



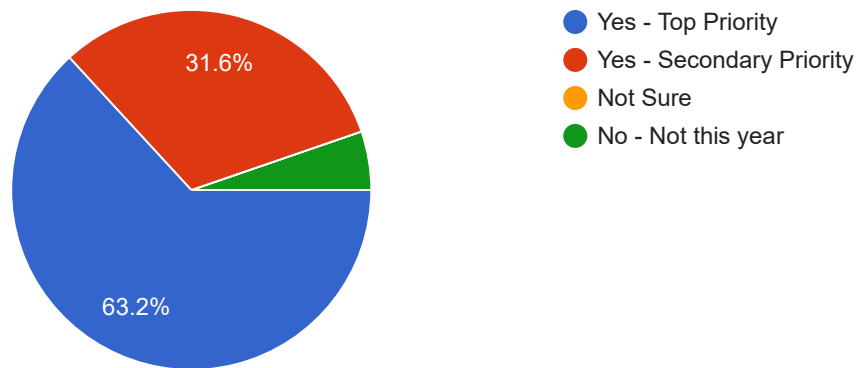
Community-based asylum support - LGBTQ+

19 responses



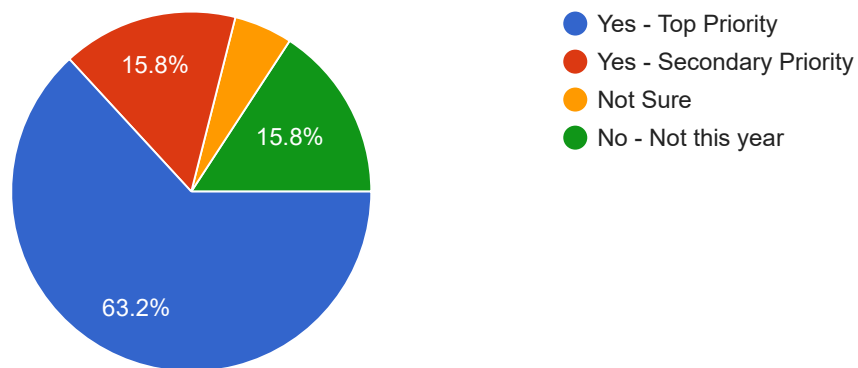
Immigration legal services

19 responses



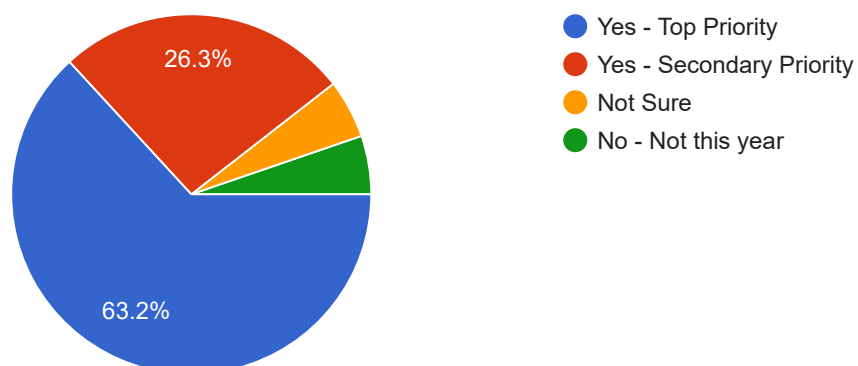
Rental assistance for immigrants

19 responses



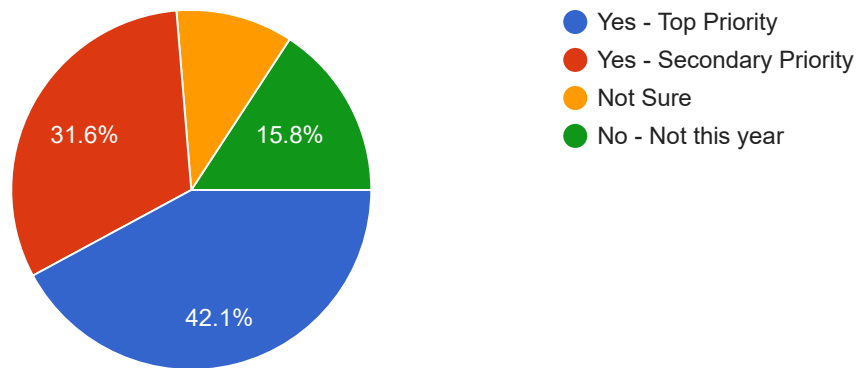
Public defenders/social workers for immigrants

19 responses



Multicultural wellness center (Nepali/AAPI)

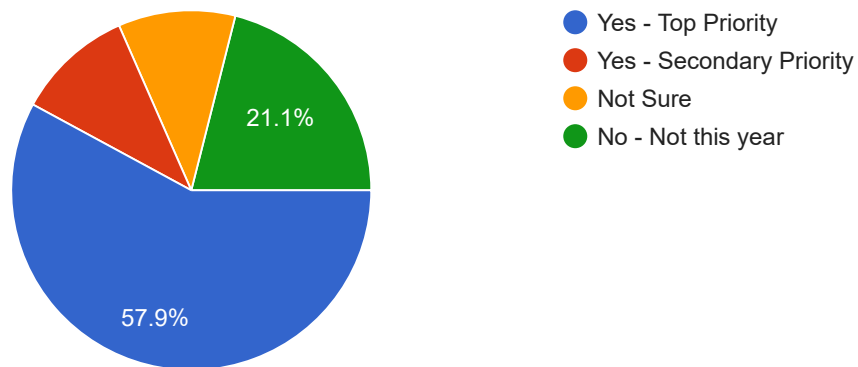
19 responses



Library, Arts, Agriculture

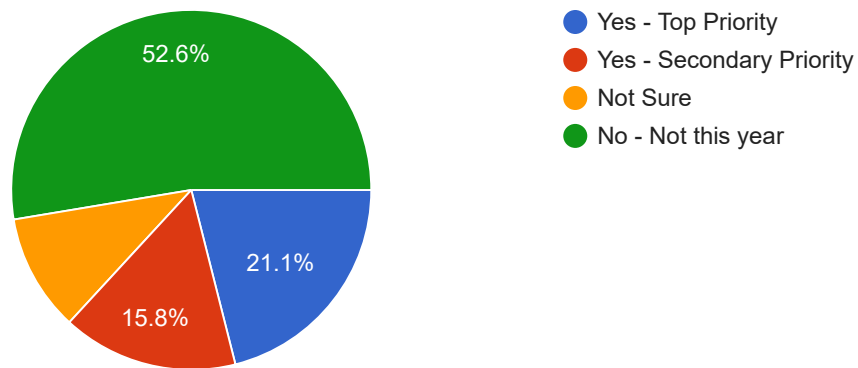
Expand county library hours

19 responses



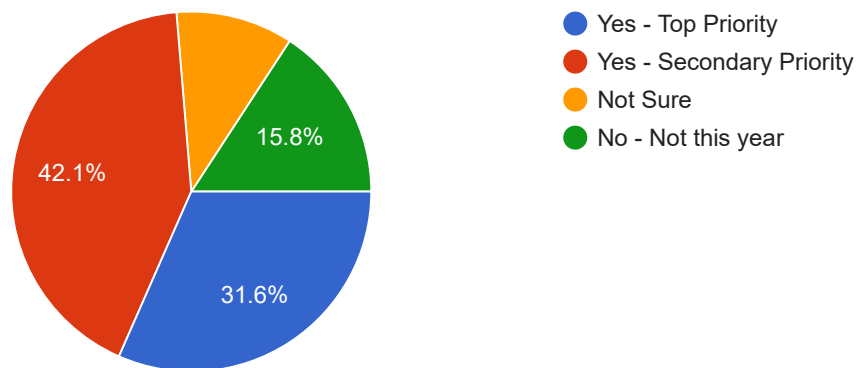
Rehab six libraries

19 responses



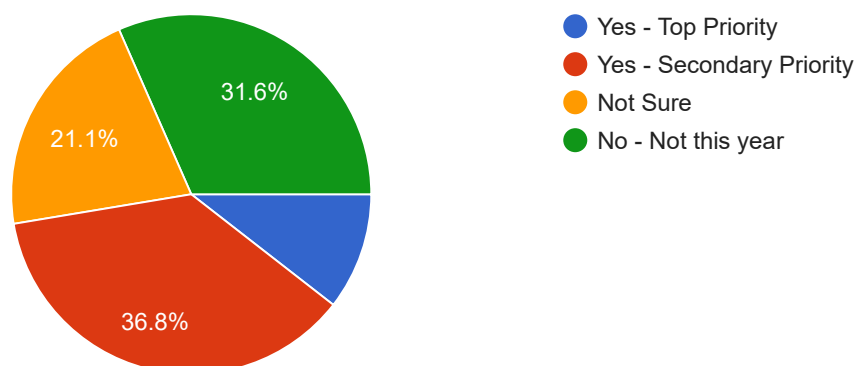
Arts & Culture Commission programs

19 responses



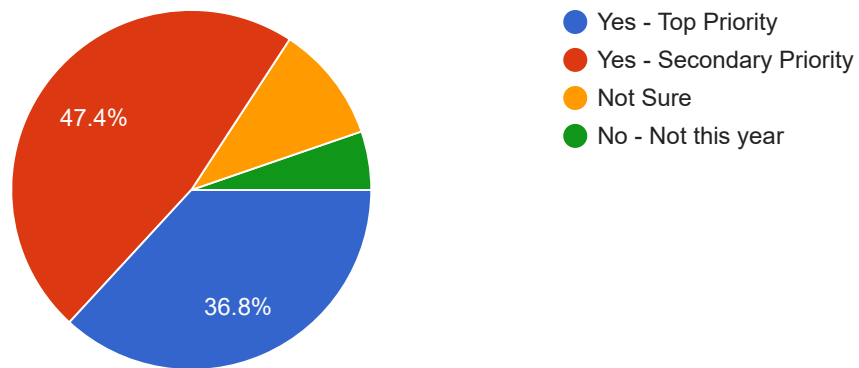
Grants for local artists

19 responses



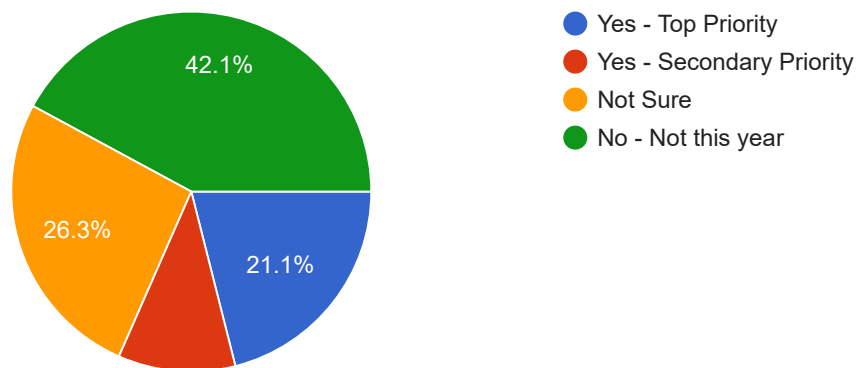
Community and school-based arts programs

19 responses



Additional inspectors - Agriculture Department

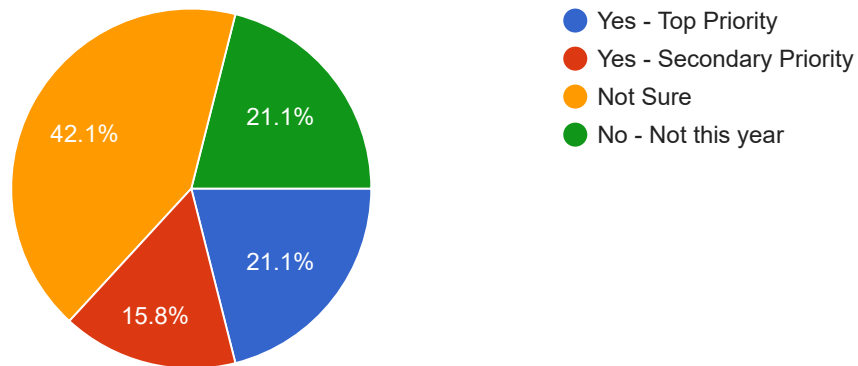
19 responses



Environment, Transportation, CDC, Public Works

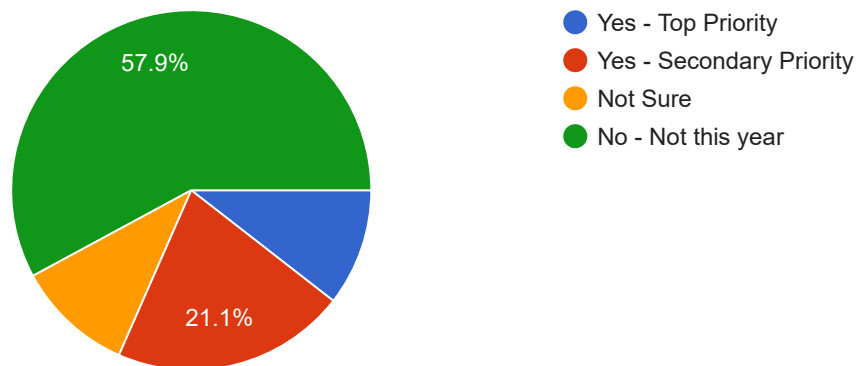
Food protections in West County

19 responses



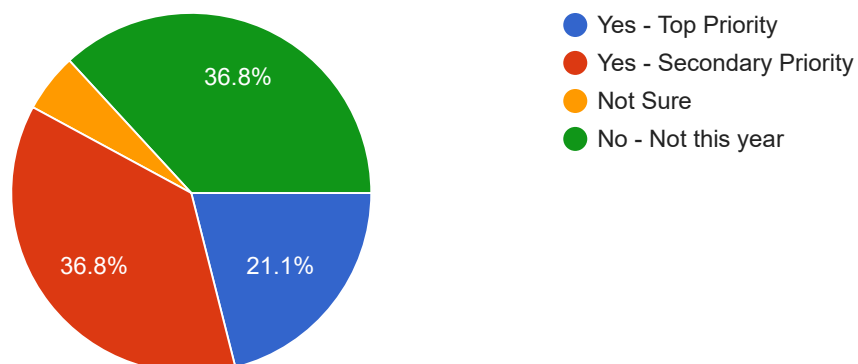
Storm Drains

19 responses



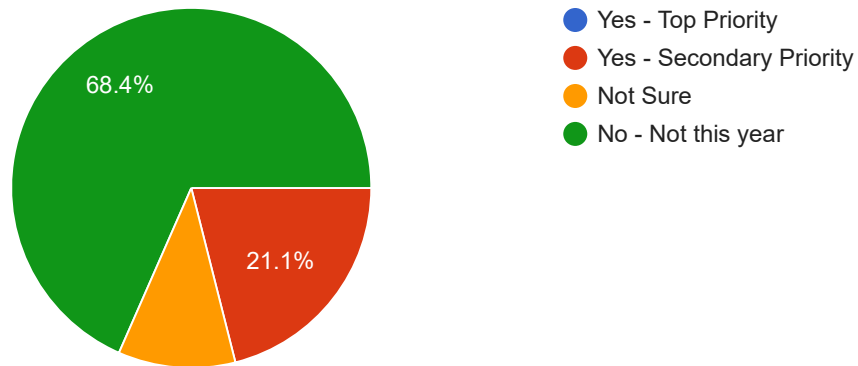
Watershed protection

19 responses



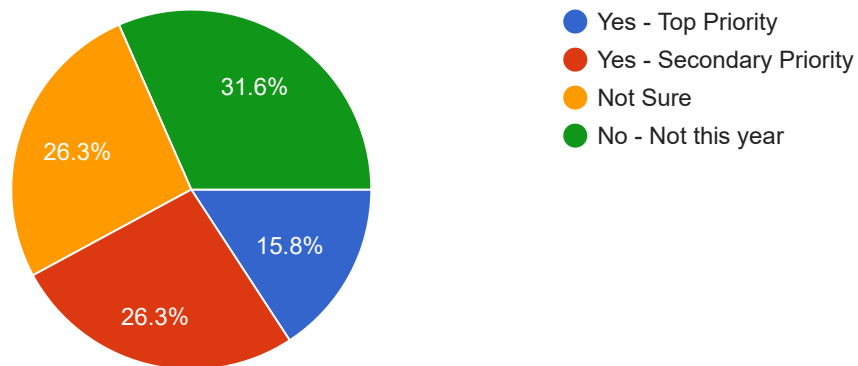
Street sweeping

19 responses



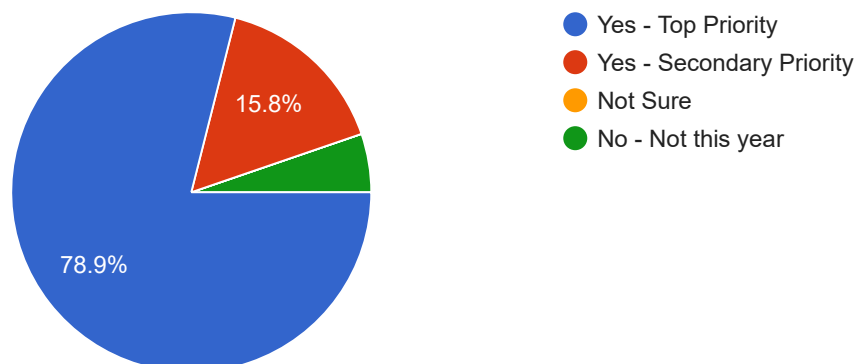
Green infrastructure

19 responses



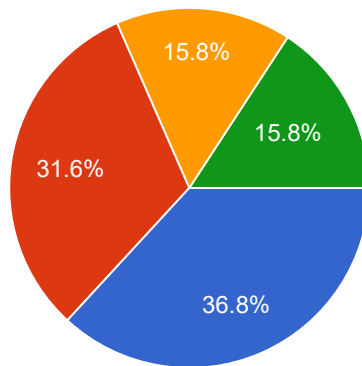
Accessible Transportation Strategic (ATS) plan

19 responses



County Office of Climate Sustainability

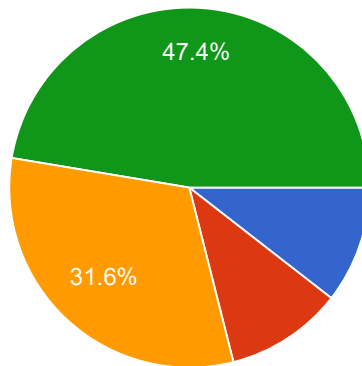
19 responses



- Yes - Top Priority
- Yes - Secondary Priority
- Not Sure
- No - Not this year

Northern Waterfront Initiative

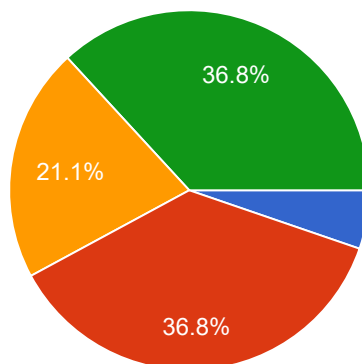
19 responses



- Yes - Top Priority
- Yes - Secondary Priority
- Not Sure
- No - Not this year

Illegal dumping initiative

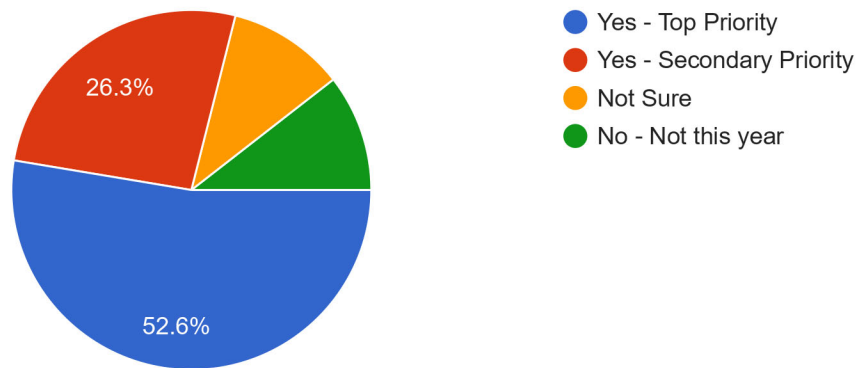
19 responses



- Yes - Top Priority
- Yes - Secondary Priority
- Not Sure
- No - Not this year

Addressing Climate Change

19 responses



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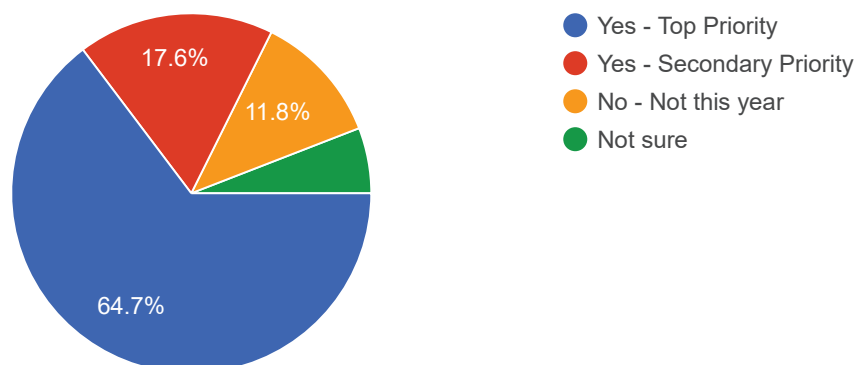
Google Forms

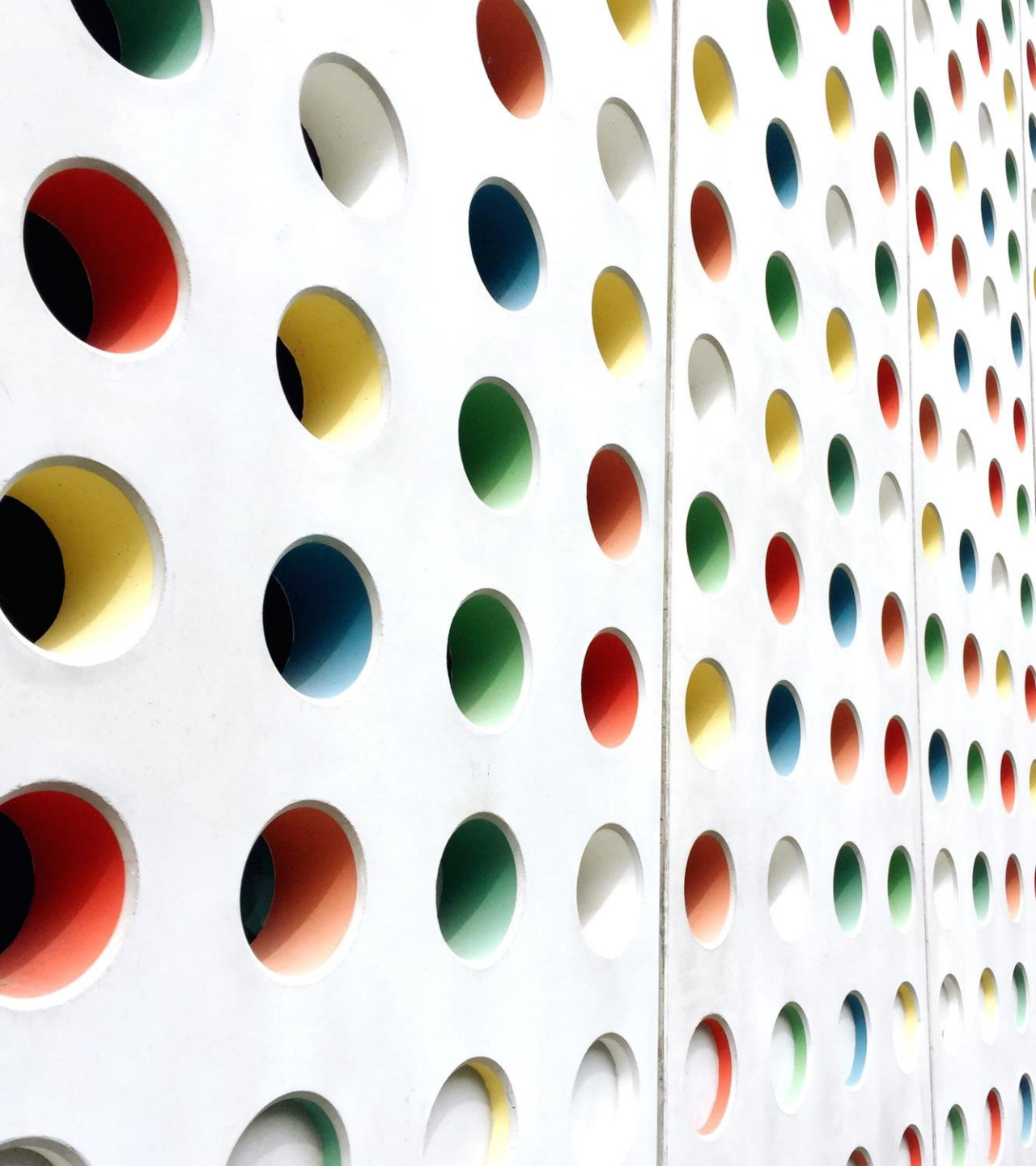
Innovations Fund Separate Question

17 responses

Innovation Fund

17 responses





Measure X Funding Recommendations

November 16, 2021

Recommendations

1. Acknowledge the important work of the Measure X Community Advisory Board, which followed a principled, rigorous, inclusive, and equitable process to develop funding recommendations.
2. Establish a Measure X sales tax reserve policy of 25% (\$26 million/ approximately).
3. Review Measure X sales tax projections.
4. Establish an on-going Measure X funding cycle of 3-5 years.
5. Adopt an expenditure plan for one-time, first year, and on-going allocations.
6. Establish Department 0013 in the Finance System to track receipt and disbursement of Measure X general purpose revenues,
7. Adopt attached appropriations adjustments, and
8. Direct staff on next steps.

Reserve Recommendation

- Due to the seasonal fluctuation of sales tax revenues, an adequate fund balance is essential to mitigating adverse impacts to on-going programs from short-term or long-term reductions in revenue.
- Therefore, it is recommended that a Measure X reserve be established.
 - The Community Corrections Partnership (CCP) provides a model for establishing a reserve. The CCP is responsible for the development of the County's AB109 Plan that advises the Board of Supervisors on specific programming needed to implement the provisions of the 2011 Public Safety Realignment legislation. Historically, the CCP has aimed to have an on-going budget that was fully funded by the Community Corrections base annual revenue. To ensure that sufficient fund balance reserves are maintained, the CCP established a fund balance reserve policy to maintain a minimum fund balance equal to 50% of the on-going Community Corrections budget.
- Balancing strong financial policy with community needs, it is recommended that a funding reserve of 25% be established for Measure X. A reserve of approximately \$26 million will support three months of on-going operations should sales tax revenues decline drastically.

Revenue and Allocation Projections



	Net Revenues	Available for Board Action
FY 2020-21 Actual Revenues	\$27,471,000	
FY 2021-2022 Projected Revenues	\$104,000,000	
FY 2022-2023 Projected Revenues	\$107,000,000	
Total	\$238,471,000	
Reserved Monies	\$26,000,000	
One-Time Allocation Available	\$105,471,000	\$212,471,000
Initial On-Going Allocation	\$107,000,000	
Total	\$238,471,000	

On-Going Allocations

- The Measure X Advisory Board identified on-going needs in the community, which require on-going revenues for a specified period.
- In order to provide sufficient time to establish programs that will positively impact the community and produce measurable outcomes, it is recommended that on-going funding be allocated for an initial three-to-five-year period.
- Due to the timing of these recommendations (mid-November) and normal timing associated with starting new/expanded programs including planning, hiring and purchasing, it is further recommended that the initial on-going funding cycle be April 1, 2022 through June 30, 2023.
- Future cycles will be included in the County's annual budget and will be based upon the County's fiscal year of July 1 through June 30.

Expenditure Plan

- The expenditure plan included in this report includes one-time allocations (available for distribution immediately), first cycle funding allocations of fifteen months (available April 1, 2022 through June 30, 2023), and future year on-going allocations
- Individual County departments were identified to act as the host department for programs.
- Thirty-one program areas identified by the Measure X Community Advisory Board are recommended for funding at this time.
- It is anticipated that County departments will contract with community-based organizations to provide some of these services.
- The County Administrator is recommending that departments be given additional consideration when requests are made for approval of RFP waiver for the first funding year.

Five Goals of the Measure X Community Advisory Board

The programs included in the expenditure plan identified below are categorized by the five goals of the Measure X Community Advisory Board. As noted by the Advisory Board, many programs fall into multiple goal areas:

- Goal #1: Mental Well-Being: We strive to be a community that supports the mental and behavioral health and well-being of all residents through prevention, crisis response services, intersectional supports, and innovative cross-sector approaches.
- Goal #2: Equity in Action: We strive to be a community that prioritizes equity and removes structural barriers that cause inequities and poverty, so that all residents can thrive.
- Goal #3: Healthy Communities: We strive to be a community in which all residents have access to affordable, timely, culturally-responsive healthcare; adequate housing; high-quality childcare; and nutritious food, all of which have become more urgent as we address the ravages of the pandemic.
- Goal #4: Intergenerational Thriving: We strive to be a community that intentionally strengthens and provides support for all residents and for family members of all generations, including children, youth, and older adults.
- Goal #5: Welcoming & Safe Community: We strive to be a community where all residents feel safe and welcome and receive emergency help when they need it.

Program Area	One-Time	4/1/2022 through 6/30/2023	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	
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	
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	\$ 10,000,000	\$ 12,000,000
Permanent Supportive Housing (Net of Match)	\$ 5,200,000		\$ 5,200,000	
Contra Costa CARES - Expanded/Comprehensive Healthcare for Uninsured	\$ -	\$ -	\$ -	\$ 750,000
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
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 - Build/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
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	
Illegal Dumping Initiative		\$ 600,000	\$ 600,000	\$ 600,000
Sales Tax Consulting Administrative Expense	\$ -	\$ 265,000	\$ 265,000	\$ 200,000
Totals	\$ 128,390,200	\$ 76,731,000	\$ 205,121,200	\$ 106,266,000

Goal #1: Mental Well-Being

Program Area	One-Time	4/1/2022 through 6/30/2023	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	



A3 Contra Costa Community Crisis Initiative

- Planning process started in November 2020 led by Contra Costa Health Services in collaboration with cities across the county and continued through July 2021 with 3 rapid improvement event weeks
- Planning process involved many partners
 - People with lived experience
 - Family members
 - Law enforcement
 - Emergency medical services
 - Community-based organizations
 - County staff
- Resulted in a vision for the future and a model for a comprehensive crisis response based on best practices and community input and experience
- Launched the Miles Hall Community Crisis Hub call center pilot in August 2021 with existing staff taking calls from residents in crisis and dispatching existing resources

Behavioral health issues increasingly recognized as a major area of need



1 in 5 adults experiencing behavioral health



issues Third most common EMS call



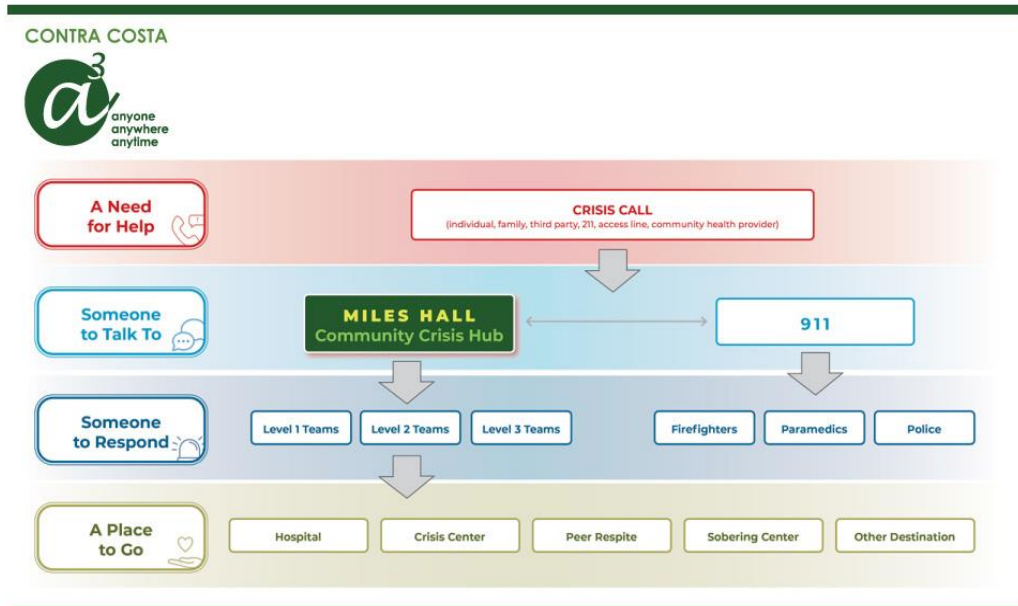
10,000+ involuntary psychiatric holds



Anyone
in Contra Costa County
can access timely and
appropriate behavioral health
crisis service
**Anywhere,
Anytime.**

Community Crisis Initiative – one time

- One-Time Allocation for Infrastructure: \$5 Million
 - Excludes costs for staffing of Miles Hall Crisis Hub and mobile response teams
- Miles Hall Crisis Hub Facility
 - Renovation
 - Upgrades
 - Furnishings
- Dispatch System Technology
 - System purchase
 - Hardware installation
 - Configuration & testing
- Electronic Health Record (EHR) Integration
 - Configuration support
 - Maintenance including billing and revenue tracking



Community Crisis Initiative – Ongoing Support



- On-Going Allocation for Staffing and Expanded Services: \$20 Million
- Crisis Hub Staffing – Mental Health Clinicians, Program Managers, Peer Support Workers
- Mobile Response Teams to respond across the County
 - Level 1 Response Team - Peer Support/EMT
 - Level 2 Response Team - Peer Support, Clinician
 - Level 3 Response Team - Peer Support, Clinician, Law Enforcement
- Vehicles and radios for the Mobile Response Teams
- Alternative destinations - crisis intervention or restoration centers
- Regional Deployment Centers – Locations to house regional teams that would support response times of 20 minute or less
- Excludes costs for potential expanded regionalized crisis residential beds & respite services



Early and Periodic Screening, Diagnosis and Treatment (EPSDT) Leverage Fund

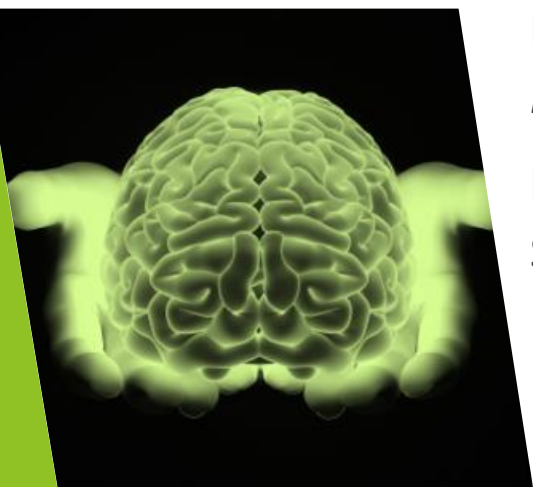
- One-Time Allocation: \$3.25 million
- Early and Periodic Screening, Diagnosis and Treatment (EPSDT) Revolving Fund:
 - Will use funding from Measure X in conjunction with the 2011 Realignment Growth funds to secure Federal matching dollars
 - Will provide \$6,500,000 in funding for the EPSDT Community Based Providers (CBOs)
 - Will provide the CBOs with up to a 10% rate and contract increase effective July 1, 2022
- The fund will be replenished on an annual basis from State Realignment Funds



PUBLIC SAFETY FOR MENTAL HEALTH 2021

SRVFPD PILOT PROJECT GOALS

- ▶ *A Fire/Emergency Medical Services first approach, while Law Enforcement stages.*
- ▶ Partnership between Fire/Emergency Medical Services and Law Enforcement through the implementation of a *specialized mental health and tactical training education plan.*
- ▶ Implement early assessment and/or de-escalation techniques through the *identification of low-risk, nonviolent responses.*
- ▶ Reduce avoidable law enforcement engagement, while *serving as a complimentary support system to County Mental Health Services.*
- ▶ *Support public service by improving care and advocacy for community members suffering from a mental health crisis.*
- ▶ One-Time allocation of \$740,200, future years costs covered by the SRVFPD



Goal #2: Equity in Action

Program Area	One-Time	4/1/2022 through 6/30/2023	Total Allocation	On-Going FY 2023-2024
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	

Innovation Fund

(Pilots and Innovative Projects)

- Establish an Innovation Fund to provide funding for pilot programs and innovative projects
- Guidelines/policies for the fund have not been developed.
- It is anticipated that the funding would be available to County departments, cities, and community-based organizations in response to local service needs.
- The funding would be prioritized to community-embraced and community-based programs and services.
- Minimally the funds would be used to support the Measure X funding goal of Equity in Action (Goal #2).
- Significant work will be required to develop funding guidelines. Once developed, it is recommended that the Innovation Fund guidelines be reviewed in a future Finance Committee meeting prior to issuing requests for proposals.
- Recommendation is to fund a one-time allocation of \$2,000,000. Should the model produce positive measurable outcomes, additional funding will be recommended. The recommendation includes allocating these funds to the County Administrator's Office for development of funding guidelines and allocations. It is recommended that the Innovation Fund guidelines be reviewed in a future Finance Committee meeting prior to issuing requests for proposals.

Racial Equity and Social Justice

- **Current Status**

- Racial and ethnic disparities in health outcomes, the criminal justice system, educational achievement, and social service metrics exist in Contra Costa County.
- The Board of Supervisors authorized the establishment of an Office to better coordinate, strengthen and expand the County's existing work on equity & inclusion; create new opportunities to deepen the work; and allow the County to better partner with the community in prioritizing and implementing the work.
- Community engagement and planning process underway since fall of 2020.
- Contractor, Ceres, on-board for project management support of planning process (timeline development, coordination, data analysis, etc.).
- Session currently in planning to review initial analysis of listening campaign, discuss gaps and next steps in inquiry and meaning-making.

- **Recommendation: Reserve \$1,200,000 for on-going costs**

- Staffing and operational needs for the Office unknown at this time.

Arts and Culture Programs

- **Current Status**
 - Contra Costa County ranks last of all Bay Area counties in arts funding.
 - Contra Costa County has one part-time contractor.
- **Recommendation: An ongoing Measure X investment of \$250,000 Arts Funding:**
 - **\$100,000 for Support Staff:**
 - Supplement existing funding for a full-time Managing Director and part-time Communication & Marketing employees.
 - **\$100,000 for District Public Art Program:**
 - First public art program in Contra Costa County.
 - Addresses district public art program requests through a competitive application process.
 - **\$50,000 for New Programs:**
 - Youth Advisor in each district: Expand equity and opportunity.
 - Arts Connection: Convene artists and art organizations for advocacy, opportunities, and data collection.
 - AIRS (Artist-in-Residency in the School) pilot program: Place teaching artists in CCC schools to work with students on art projects.

Language Access Equity for Measure X Meetings

- **Current Status**

- The Board of Supervisors, at their May 18, 2021 meeting, approved a one-time allocation of \$50,000 for contractual interpretation and translation services at MXCAB meetings.
- MXCAB meetings benefited from two live Spanish interpreters and two live American Sign Language interpreters.
- MXCAB meetings demonstrated community participation of both Spanish speaking and deaf or hard of hearing residents and/or community advocates.
- MXCAB meetings through October resulted in approximate expenditures of \$35,000*
- **Recommendation: An on-going Measure X investment of \$25,000 Language Equity Funding:**
 - \$25,000 to fully fund interpretation services at future MXCAB meetings.

*Cost includes initial document translation services, significant overtime hours, and a high volume of meetings that are not anticipated for a typical quarterly scheduled advisory body.

Measure X Needs Assessment Report Writer

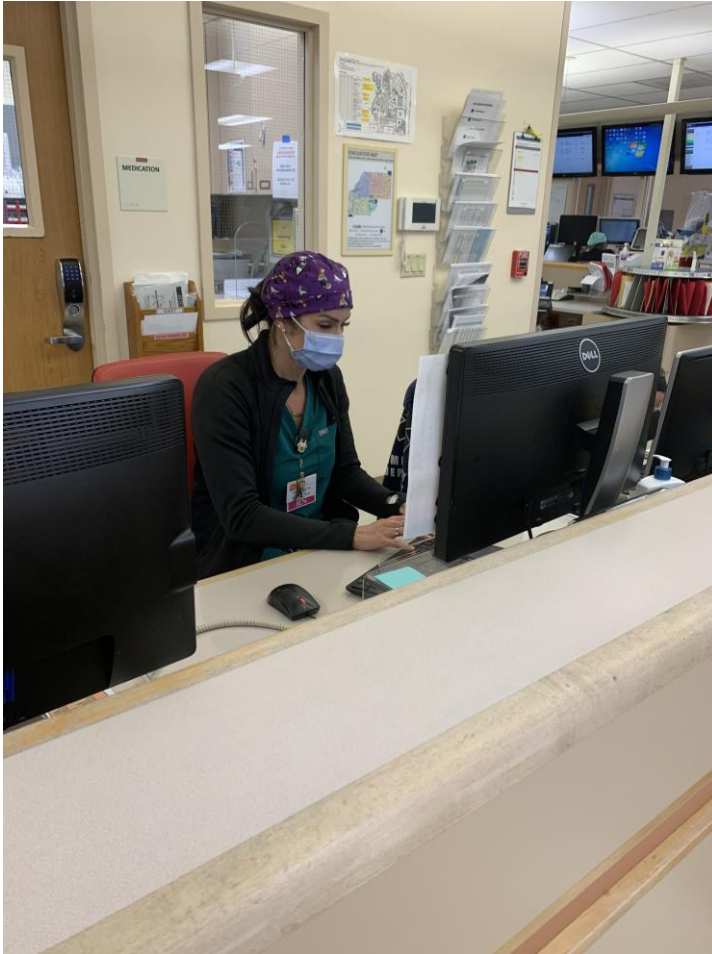
- **Current Status**

- The MXCAB bylaws include the body's responsibility to oversee an annual assessment of community needs, focusing primarily on the priority areas identified in the Needs Assessment.
- The MXCAB did not prepare a formal Needs Assessment report and voted at their September 22, 2021 meeting to request from the Board a one-time \$20,000 allocation of Measure X funding to hire a professional report writer to prepare a final needs assessment document for publication.
- The MXCAB presented the priority areas to the Board of Supervisors at their October 12, 2021 meeting, after having conducted 12 meetings dedicated to presentations on the focused issues determined by the MXCAB.
- At the October 12, 2021 Board of Supervisors meeting, members expressed an interest in also having a professional report writer take an unbiased look at the MXCAB proposed priorities.
- **Recommendation: A one-time Measure X investment of \$20,000 Report Writer Funding:**
- \$20,000 to fully fund a professional needs assessment report writer in support of developing a detailed needs assessment that can serve as a future needs assessment tool.

Goal #3: Healthy Communities

Program Area	One-Time	4/1/2022 through 6/30/2023	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 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	\$ 10,000,000	\$ 12,000,000
Permanent Supportive Housing (Net of Match)	\$ 5,200,000		\$ 5,200,000	
Contra Costa CARES - Expanded/Comprehensive Healthcare for Uninsured	\$ -	\$ -	\$ -	\$ 750,000

Contra Costa Regional Medical Center and Health Centers



Contra Costa County is experiencing population growth, particularly in the Eastern region of our county, and significant health disparities in communities across the county. Many patients face food and housing insecurity and transportation issues as they struggle to earn living wages. These daily stressors and structural inequities have a negative impact on the overall population, and particularly in the population the Contra Costa Regional Medical Center and Health Centers serves where patients have a myriad of chronic health conditions. We recognize that collaborative and integrated care methods are required to help improve health outcomes in our population.

- Approximately 50% of CCRMC/HC patients report two or more unmet basic needs such as access to food, housing and employment
- 34% our patients have behavioral health needs requiring interventions
- 57% of adults reported experiencing COVID-19 related adversity or trauma requiring resources and support
- Nearly 50% of our patients utilize interpreter services in at least 45 different languages to communicate with their provider

Contra Costa Regional Medical Center and Health Centers



Medi-Cal is jointly funded by states and the federal government. States can fund the non-federal share from a variety of sources.

In California, the state relies heavily on public hospitals/counties to help fund the non-federal share for Medi-Cal. Public hospitals/counties provide billions of dollars of non-federal share each year, the vast majority of which fund supplemental payments to the public hospitals that are critical to the financial viability of these systems. The methods of financing the non-federal share by the public hospitals/counties fall into two categories: Intergovernmental Transfers (IGTs) or Certified Public Expenditures (CPEs).

As a Designated Public Hospital (DPH), CCRMC must **self-finance** the vast majority of the Medi-Cal revenue streams utilizing IGTs or CPEs. Use of IGT/CPE process limits revenue growth because federal match does not keep up with the rising costs of care.

Due to the historic disparity in Medi-Cal reimbursement rates as well as the structural funding mechanisms, CCRMC and HCs are chronically underfunded compared to private health systems.



Contra Costa Regional Medical Center and Health Centers

As a result of the on-going financing challenges and the need to serve a more complex patient population, we are requesting on-going allocation:

\$40 million annually for operational stability

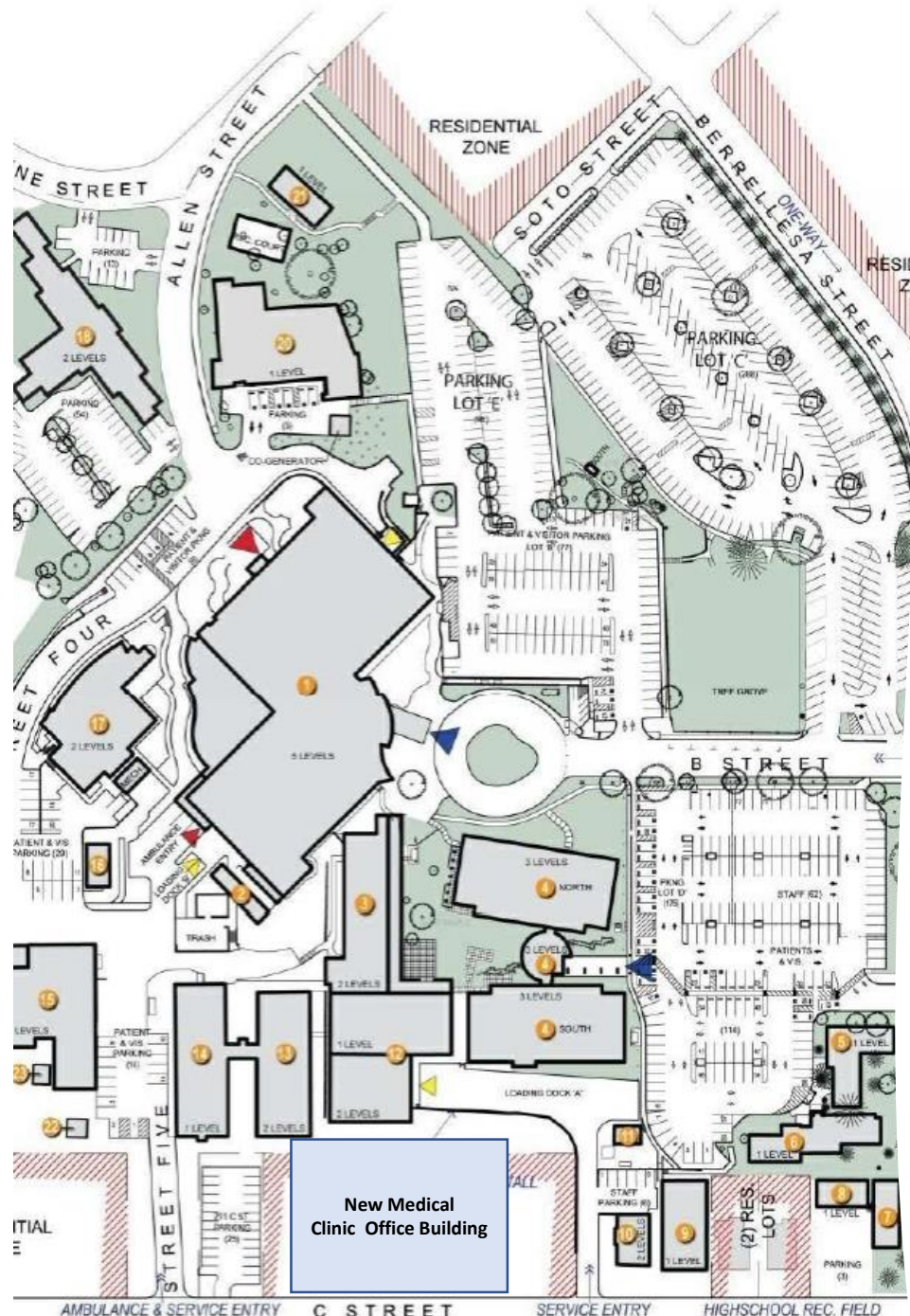
- Annual unfunded component of projected cost for 2022/23 fiscal year and on-going is currently estimated at 5% of the operating budget - \$40 million.
- The current annual budgeted cost is \$693 million
- Approximately 90% of the cost is offset by revenue, i.e., Medi-Cal, Medicare, etc.
- Remaining 10% is funded by County General Purpose revenues



Contra Costa Regional Medical Center Campus Needs

- As the primary Medi-Cal hospital and clinic delivery system for Contra Costa County, the current facilities, which serve well over 142,000 patients (an increase of 540% over 20 years), are inadequate in size and scope to provide clinical and health services to patients
- Proposed:
 - New Medical Clinic and Office Building Complex
 - New Parking Structure
 - New Interventional Radiology Suite
 - Expanded and Modernized Psychiatric Emergency Room (PES) – detailed in Goal #1
- Specialty and hospital services care for an additional 78,000
- Physical space on the Martinez campus is the biggest constraint
- Added clinical space will improve:
 - Patient care and outcomes
 - Support Medi-Cal Waiver and supplemental funding requirements
- Benefits of the proposed projects include
 - Improved staff and patient safety
 - Improved patient access to clinical care
 - Improved staff wellness
 - More equitable care services for our patient community
 - Modernization of infrastructure and care practices
 - Improved ability to scale services in the coming years

New Medical Clinic Office Complex



- In the past 2 decades since construction, CCRMC/HC's empaneled patient assignment has grown over 540% to well over 142,000 individuals
- An additional 78,000 lives seek specialty services, care coordination services, and hospital services within CCRMC/HCs
- Our biggest constraint to managing and scaling services is the limited amount of physical space to provide direct patient care on the Martinez Campus.
- Clinical space will improve patient care and outcomes; it will also support our Medi-Cal Waiver and supplemental funding requirements.
- The Martinez campus master plan developed in 2009 called for construction of medical office buildings, additional parking, and other improvements to meet the demands of patient growth and increasing clinical care.
- **New Medical Clinic Office Complex: 40,000 square feet. \$30,000,000 estimated cost.**



Current and Future Public Health Lab

- One-Time Allocation: \$25 million, estimated
- Limitations of Existing Space – cannot leverage additional funding and new technologies
 - Electrical Capacity: Cannot pursue modernization and testing expansion
 - Spatial Capacity: Cannot bring on additional equipment and improve workflows or capacity in laboratory building
 - Unable to optimize COVID-19 variant testing (whole genome sequencing) without additional freezers to hold specimens
- Build a new Public Health Lab capable of supporting community health including current and future pandemic response:
 - Demolish unusable space on the Contra Costa Regional Medical Center campus
 - Build 15,000 square foot new facility
 - Acquire the latest technologies and new equipment
 - Expand testing capabilities for all county residents
 - Be prepared for the next disease outbreak, health emergency and pandemic
 - Leverage additional State and federal opportunities to partner and fund cutting-edge methodologies



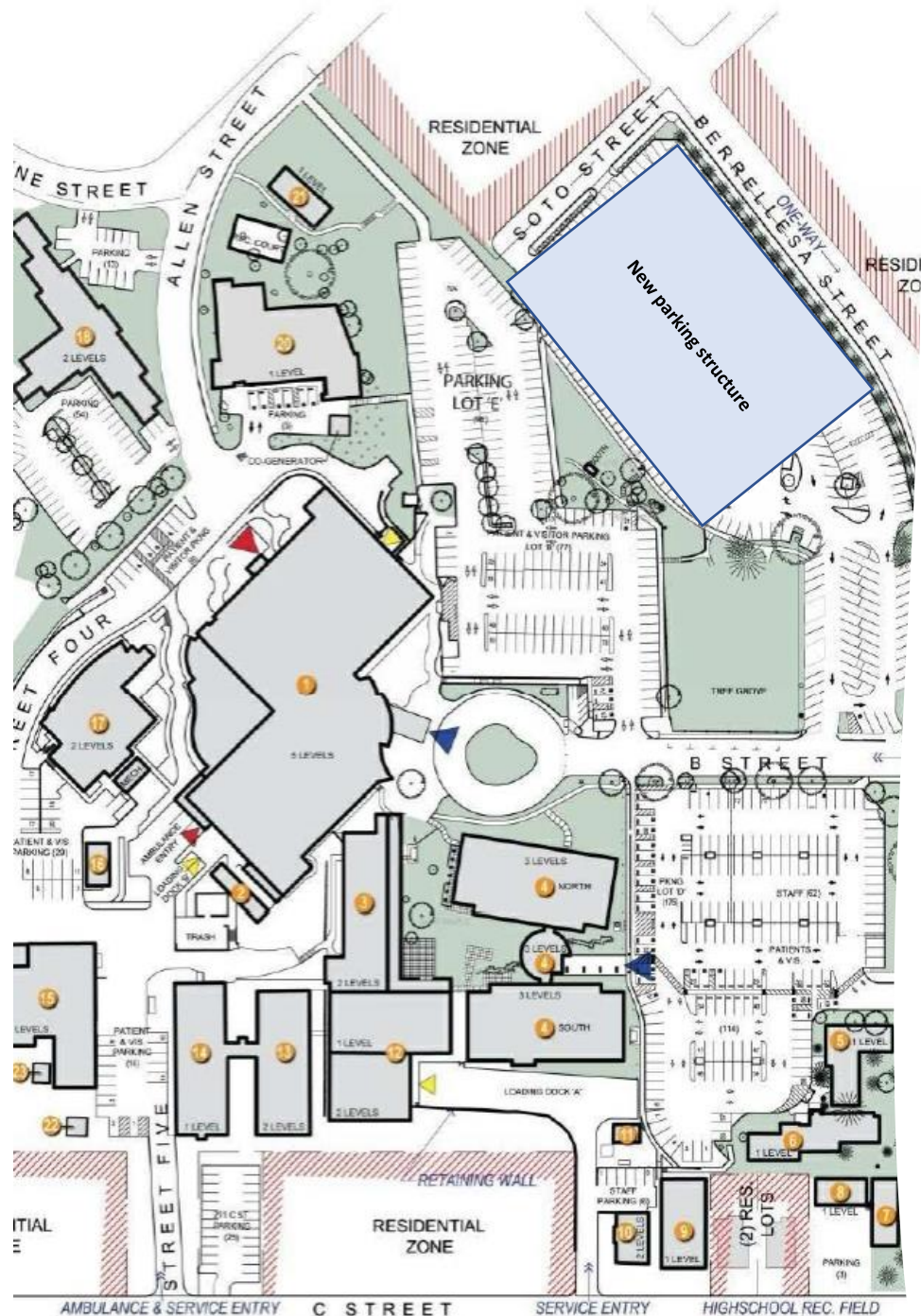


Rabies testing to determine need for immediate treatment



Contra Costa Public Health Lab

- Public Health Lab keeps our entire community healthy:
 - Broad-scale and individual testing for diseases and emerging health threats
 - Rapid outbreak testing and pandemic response
 - Monitoring of community recreational waters & food supplies
 - Training, information and support to all local hospital labs and health care providers
 - One of only two labs in California performing testing on meats, identifying potential causes for national and local outbreaks
 - The Public Health Lab provides services to support the entire county
 - These critical activities are unique to Public Health, typically done at a fraction of the cost of commercial labs — and faster
- Essential to COVID-19 Screening and Testing in Contra Costa:
 - First to have access to supplies and methodology to perform COVID-19 testing in Contra Costa
 - Infrastructure to support high-volume testing with a rapid turnaround time
 - Partners with the State and CDC to get latest technology and supplies
 - First to have ability to perform whole genome sequencing to identify variants in Contra Costa
 - Continue to do approximately 25% of whole genome sequencing today in county



New Parking Structure

- The growth in patient volume has spotlighted the urgent need for additional parking for patients, visitors, and staff.
- CCRMC has an average of 7,000 admissions, 34,000 Emergency Room visits, 10,000 PES visits, 4,700 outpatient surgeries and nearly 270,000 ambulatory visits per year.
- Over 2,000 staff work at the Martinez Campus.
- The resulting traffic and congestion have become a critical safety concern.
- Patients with physical disabilities, small children, and cognitive difficulties often miss appointments because they are unable to find convenient and safe parking. Families coming to see loved ones and newborns in hospital often are limited to after-hours visits due to parking limitations.
- **New Parking Structure: 325 additional spots. \$15,000,000 estimated cost.**

Contra Costa Regional Medical Center New Interventional Radiology (IR) Suite



- Over the last 2 decades small incision and non-surgical interventions to manage acute conditions with improved outcomes has become the standard of care.
- Patients needing pain control, catheter or port placements, cancer medication infusions, abscess and infection drainage, and interventional diagnostics would benefit from these services being provided on demand at CCRMC.
- Reduces need for patient transfer to surrounding hospitals with the associated delays in care due to coordination, transportation, and availability of services
- New Interventional Radiology Suite: 5,000 square feet. \$5,000,000 estimated cost.



Strategic use (lease, sale, or joint ventures) of County-owned surplus land and other underutilized land.



Technical assistance to build capacity of non-profit housing developers and homeless service providers to expand to underserved geographic areas.



Direct funding for the construction, acquisition, preservation, and rehabilitation of permanent affordable housing.



Dedicated funds for homelessness prevention, such as legal services and rental assistance as well as homeless crisis response solutions including emergency and interim housing.



Ongoing funds for supportive services and active grant writing to leverage resources for affordable housing.

Local Housing Trust Fund

\$10M initial investment (**\$12M** annually beginning 2023)

Interagency collaboration among Contra Costa Housing Authority, Contra Costa Health Services, Department of Conservation and Development, and other potential partners will be key to implementation.

Permanent Supportive Housing



- One-Time Allocation: \$5.2 million in Measure X funds could leverage \$16.8M in State Homekey funding
- Investment of Measure X dollars would:
 - Support the Board's commitment to reduce unsheltered homelessness by 75% over the next three years
 - Expand housing options available for persons experiencing homelessness
 - Build on the success of Homekey and leverage available state funding to achieve our housing goals.
- Total 84 units of permanent, affordable housing with supportive services
 - 54 units of micro-housing for single adults with disabilities in San Pablo
 - 30 units of single-room occupancy in county-owned building in Richmond
- Lack of affordable housing is a significant contributing factor to homelessness
- Permanent solution to homelessness

Contra Costa CARES – Expanded/Comprehensive Healthcare for the Uninsured

- In 2015 Contra Costa Health Plan (CCHP) established a pilot program, Contra Costa CARES, for the purpose of providing primary care services to adults not covered by the Affordable Care Act.
- Contra Costa Health Plan coordinates the program for primary care services via three providers: La Clínica de la Raza, Lifelong, and Brighter Beginnings. The providers receive a capitated payment on a per member per month basis.
- The Contra Costa CARES budget included a County General purpose revenue contribution of \$250,000, CCHP revenue contribution of \$500,000, and \$750,000 in private hospital matching donations for a total annual program cost of \$1,500,000.
- The private hospital donations ended in fiscal year 2021/22.
- The Health Services Department has contracted with Pacific Health Consulting to facilitate a process with stakeholders over the next several months to gather data and ideas about possible revisions to the CARES program to address the unmet needs of the remaining uninsured population.
- Measure X funding in the amount of \$750,000 is requested for fiscal year 2023/24.

Goal #4: Intergenerational Thriving

Program Area	One-Time	4/1/2022 through 6/30/2023	Total Allocation	On-Going FY 2023-2024
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

Youth Centers in East and Central County

- Youth Centers for East and Central County are recommended for funding.
- Given its focus on children and family services, Employment and Human Services Department (EHSD) would be the host agency to contract for the development and operations of the youth centers.
- A significant amount of planning and logistics will be required to develop these centers.
- The County Administrator's recommendation includes \$5,000,000 for each of the two centers for infrastructure (\$10 million total one-time), \$1,750,000 for start-up costs through June 30, 2023, and on-going annual appropriations of \$3,500,000 (\$1.750 million each) for operations.
- Approximately \$5 million is estimated for each center for infrastructure and an annual budget of approximately \$3.5 million, which will be supported at approximately 50% by donations, grants, etc.

ACCESSIBLE TRANSPORTATION STRATEGIC (ATS) PLAN IMPLEMENTATION

OLDER ADULTS, PERSONS WITH DISABILITIES, AND VETERANS

ATS IMPLEMENTATION ACTIVITIES

- **Establishment of a Coordinating Entity.** Responsible for short and long term implementation of accessible transportation strategies including the identification of a new, ongoing funding source to support operations.
- **One Call/One Click Operations.** Countywide, centralized phone and internet -resource for all modes of transportation serving target populations. Assisting callers in making travel plans based on their abilities.
- **User-side Subsidies** for low-income populations for whom existing fares are a barrier to access.
- **Expansion and Enhancement of One Seat Ride Pilot Program** allowing passengers to travel throughout the county (and possibly outside the county) without having to transfer between paratransit vehicles.
- **Funding:** On-going funding of \$1.4 Million until stable funding is identified



Master Plan for Aging/Local Implementation of Services



Develop Contra Costa County MPA Local Playbook - \$250,00 one-time

- Plan development
- Stakeholder engagement
- Awareness campaigns – anti-ageism, anti-ableism, caregiving
- Age-Friendly Communities engagement with Cities

Build Provider Network Capacity & Fund Direct Services - \$1 million on-going

- Organizational development trainings
- Innovative programs/demonstration projects
- Modernizing current programs
- Direct services support – transportation, family caregiver support, system navigation, legal services, workforce development, etc.

Goal #5: Welcoming & Safe Community

Program Area	One-Time	4/1/2022 through 6/30/2023	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 - Build/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
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	
Illegal Dumping Initiative		\$ 600,000	\$ 600,000	\$ 600,000
Sales Tax Consulting Administrative Expense	\$ -	\$ 265,000	\$ 265,000	\$ 200,000

East Contra Costa Fire – Build/Reopen and Staff Fire Stations

- Fire Station 51 – \$15 Million total cost (Empire Avenue, Brentwood)
 - One-time construction funds of \$5 Million requested from Measure X
 - City of Brentwood has already committed \$7 Million
 - Remaining funding from the Fire District and potential federal funding commitments
 - Ongoing Operational Costs
 - \$3.5 Million beginning in FY 22/23
- Fire Station 54 – \$12.2 Million total cost (First Street, Brentwood)
 - One-time funding requested
 - \$1 Million for demolition of obsolete building (FY 21/22)
 - \$10 Million for construction costs (FY 23/24)
 - \$1.2 Million for apparatus (FY 22/23)
 - Ongoing Operational Costs
 - \$3.5 Million beginning in FY 24/25

Contra Costa County Fire – Reopen Fire Stations

- Con Fire has two remaining stations closed as a result of the great recession.
 - Fire Station 4 in unincorporated Walnut Creek is planned to be reopened with the district's FY 2022/23 budget and no use of Measure X funds
 - The reopening of the final Con Fire station requires Measure X support
 - Fire Station 12 in unincorporated Martinez would be the last closed Con Fire station. This area has a low call volume and is very close to Fire Station 14 in downtown Martinez.
 - The area served by the downtown Antioch fire station is underserved and impacted by very high call volume.
 - Planning and deployment software consistently recommends the next available resource to be staffed should be a second unit to serve downtown Antioch and the surrounding communities.
- One-time funding is necessary to procure the apparatus
 - \$1.6 Million one-time expenditure in FY 21/22
- On-going operational and staffing costs
 - \$3.5 Million to provide fire, EMS, and rescue services to the underserved Antioch

Wildland Fire Mitigation and Fuel Reduction

- Extreme wildfire danger
 - Many communities are located in areas of increased wildfire risk
 - Lack of vegetation management and fuels reduction
 - Need for proactive year-round programs
- Con Fire Hand Crew (\$2.5 Million annually)
 - Funding to provide year-round staffing and equipment for fire mitigation and response as well as fuels reduction programs, hazard abatement, and vegetation clearance during non-peak fire season countywide.
- Countywide Fuels Reduction Projects (\$2.0 Million annually)
 - Funding to provide for contractors, consulting, specialized equipment rental for larger complex fuels reduction projects throughout very high and high fire hazard severity zones countywide.
- The staffing of this hand crew and the fuel reduction funds will position the District to better take advantage of and leverage available state grant funds.

Pinole Fire Department – Reopen Fire Station 74

- Fire Station 74 is the last remaining closed fire station in West County.
- Funding of \$2 Million annually to bridge the gap of available funds from the City to provide support for a contract for service by Con Fire to operate both fire stations within the City of Pinole – including reopening Fire Station 74.
- The further functional and administrative consolidation of the Con Fire and Pinole service areas is important to provide consistent fire, EMS, and rescue services in what is now the “Battalion 7” model of three separate agencies serving a large population of West County.
- Underserved communities would benefit from more stable staffing and levels of emergency services, fire prevention, fire investigation, and public education provided by Con Fire.



Unincorporated Patrol – Decreased Response Times

Efficient Service to Unincorporated Areas - \$6,360,000

Live Move-Up-Module Dispatching for decreased patrol response - \$500,000

One-time costs = \$360,000 (equipment and set-up costs)

Annual costs = \$140,000 (program maintenance and support)

Additional Patrol staffing generally for the most underserved communities of Montalvin Manor, Rodeo/Crockett, Saranap, Bay Point and Byron; additional service areas will decrease response times to all communities - \$5,860,000

Deputy Sheriff for Community Patrol & Response = $\$298,800 \times 16 = \$4,780,800$

Sergeant for Patrol Supervision & Accountability = $\$339,200 \times 3 = \$1,017,600$



Body-Worn and In-Car Cameras – Sworn Staff



Increased Transparency - \$2,561,000

Body-worn and in-car cameras for all sworn officers and in all unincorporated patrol units. Professional Standards Division professional staff for administrative support.

One-time costs = \$720,000 (camera equipment and set-up costs)

Annual costs = \$1,841,000 (equipment and personnel)

\$1,300,000 camera software, storage and support

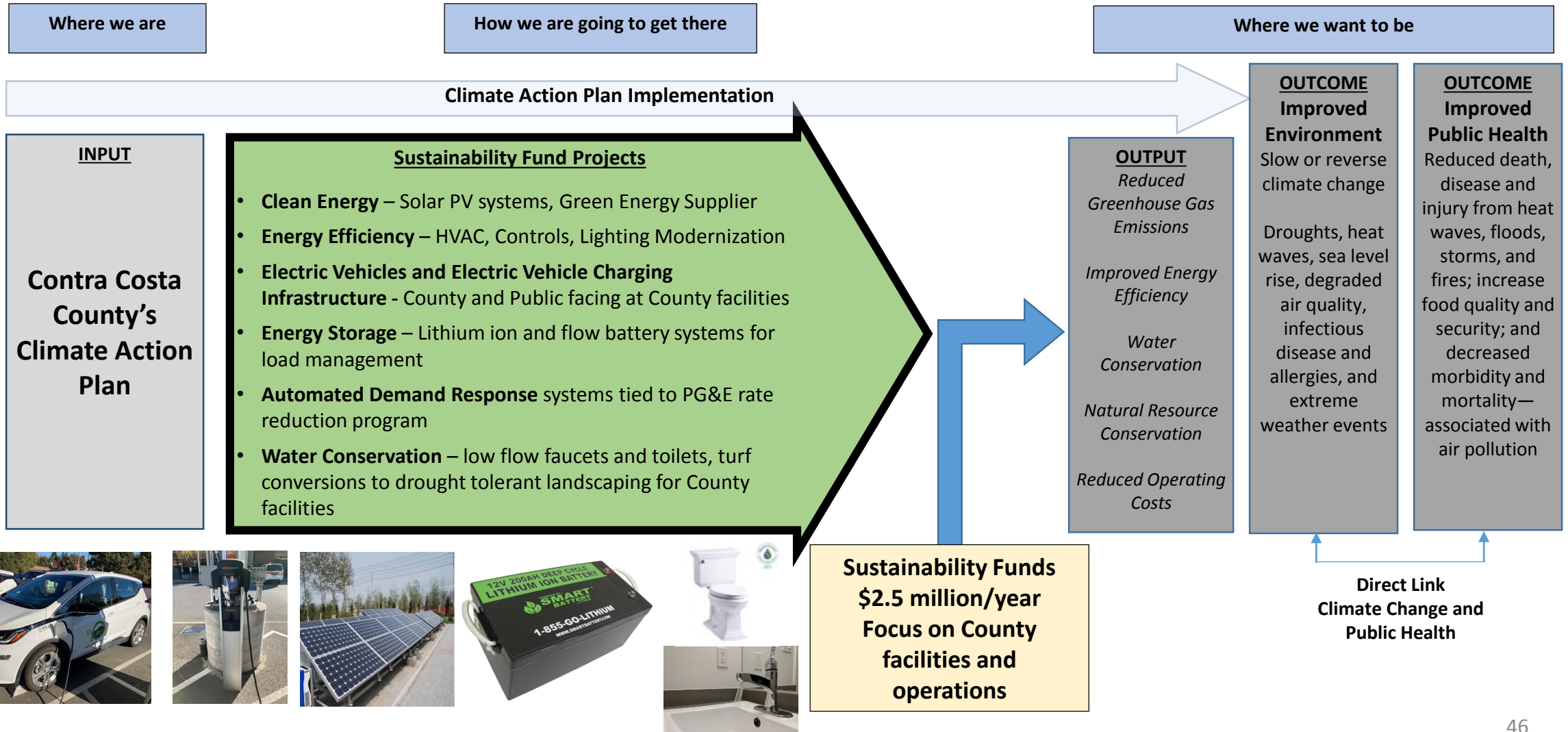
\$219,000 Sheriff's Director (Program Manager)

\$161,000 Sheriff's Specialist (Records & PRA Oversight) x 2 =

\$322,000

Climate Sustainability - Sustainability Trust

Public Works Projects



Climate Equity and Resilience Investment – Increased Sustainability Planning at the Department of Conservation and Development

Funding: On-going funding of \$500,000

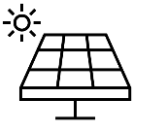
Sea Level Rise

Provide coordination and support County leadership on anticipating and responding to changing conditions.



Community facing clean energy projects and programs

Plan for community solar installations, community resilience centers, electric vehicle deployment, and related.



Rethinking Contra Costa's Energy Economy

Support Board of Supervisors in facilitating public input and building consensus on how we transition to new economic opportunities.



Financing programs

Develop and facilitate programs that help low- and moderate-income property owners invest in clean energy and energy efficiency.



Carbon Sequestration

Implement ongoing carbon sequestration feasibility study.
Develop Countywide tree master plan.
Collaborate on urban agriculture projects.





Community Based Restorative Justice

- One-time allocation of- \$2,000,000
 - Restorative justice emphasizes repairing the harm caused by delinquent or criminal behavior, acknowledging that these actions hurts everyone — victims, perpetrators and community.
 - Request includes funding for:
 - Training and technical assistance in restorative principles and practices
 - Support staff to coordinate and oversee the training and technical assistance contract
 - As the Probation Department begins to explore the development of a scope and design for the proposed multi-use youth campus, a consultant would be hired to advise on how to best create spaces that are aligned with restorative principles and practices.

Illegal Dumping Initiative

The Illegal Dumping Initiative reduces illegally dumped waste in our communities by implementing 56 education, prevention, clean-up and enforcement strategies. It is jointly conducted by the Sheriff's Office, District Attorney's Office, Department of Public Works, Health Services Department, and Department of Conservation of Development. The strategies proposed to receive the Measure X funds initially are:



Derelict Boat and RV Abatement

Removal of derelict boats/RVs

Capital Improvements

Implement capital improvements to deter illegal dumping, such as street lighting or barricades

Surveillance Cameras

Wireless high-definition surveillance cameras for illegal dumping hot spot monitoring and evidence collection

Investigating and Prosecuting Illegal Dumping Crimes

Dedicated illegal dumping deputies in the Sheriff's Office

On-going funding of \$600,000

Sales Tax Consulting Administrative Expense

- **Current Status**
- Contra Costa receives sales tax consulting services from HdL Companies, Inc. including:
 - providing quarterly reports of actual sales tax data,
 - conducting forward looking projections of sales tax receipts to assist with financial planning and
 - initiating appeals of incorrect sales tax reporting by the State, on behalf of the County, to ensure sales tax revenue is being correctly distributed to the County
- **Funding: \$200,000 for on-going sales tax consulting services**
 - This assumes costs of processing 1-2 large sales tax appeals on behalf of the County in a given year, which if successful, would recapture Measure X revenue that had been previously misdirected to other jurisdictions erroneously by the State.
 - The County pays HdL a commission of 15% on the amount of sales tax dollars recaptured due to a successful appeal.
 - For this reason, the commission paid to HdL is covered by the newly recaptured Measure X revenue generated from the appeal process with the remaining 85% available for local programming.

Summary of Financial Impact

The recommendations included in this report have the following financial impact:

- A one-time cost of \$128.39 million,
- An April 1, 2022 through June 30, 2023 cost of \$76.731 million, and
- An on-going future fiscal years cost of \$106.266 million.

All of these recommendations will be funded with sales tax revenues generated through Measure X, which are general purpose revenues.

Next Steps

- Staff requests that the Board provide additional direction regarding remaining funding totaling \$7.350 million (\$6.616 million one-time plus \$734,000 on-going) in a future meeting.
- Individual Board members requested follow-up information on the following six programs: Animal Services' dead animal pick-up, Childcare, Childhood Mental Health, Children with Disabilities, the Northern Waterfront Initiative, and Victim Assistance to Crime Victims. In the current funding cycle, Measure X for these programs (all on-going) is not feasible due to insufficient funding after addressing other MXCAB and Board of Supervisors' priorities.
- Staff will work with the Advisory Board and department staff to develop measurable performance outcomes and provide the required annual report. It is anticipated an oversight report from the MXCAB would come to the Board after a twelve-month period.