



**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

☒ 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

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

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

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

By: , Deputy

funded with sales tax revenues generated through Measure X, which are general purpose revenues.

BACKGROUND:

See attached background.

CONSEQUENCE OF NEGATIVE ACTION:

Delay in providing services to the Contra Costa County community.

CLERK'S ADDENDUM

Speakers: Susanne Thompson; Melvin Willis, ACCE, Racial Justice Coalition, Richmond City Council; Katherine Wally, Walnut Creek; Heinrich Cader, ACCE Pittsburg; Cheryl; Name not given; Jenkins, Richmond ACCE; Tony, Monument Impact, Contra Costa Immigrant Rights Alliance; Tarnell Abbott; Elda Fontaneau, Richmond; Patricia Aguilar, Bay Point; Destiny Briscoe, ACCE Pittsburg; Elsie Mills, Concord; Resident of Hercules; Resident of Walnut Creek; Judith Hernandez, Pittsburg; B.K. Williams, Vice Chair Measure X Task Force; Yehudi Lieberman, Standing Up for Racial Justice; Lisa Kirk; Ernestine Mullin, CCRMC; Bobbie, M.D., Contra Costa Health Services; Brian Johnson, Program Director, Contra Costa Family Medicine Residency Program; Member of AFSCME, Executive Board member of Central Labor, member Steering Committee for Budget Justice Coalition; Vicky Davidson, California Nurses Association; Luis Chacon, Contra Costa County; Mike Parker, Richmond; Shannon Turner, Pittsburg; Denny Castlebaum, Asian Pacific Environmental Network; member of IFPTE Local 221; Francisco Torres, ACCE; Josh, Executive Director Contra Costa Labor Council; Ruth Fernandez, First5 Contra Costa; Gigi Crowder, Executive Director of NAMI Contra Costa; Jane Courant; Elsa Stevens; Jeannie Cunningham; Michael Glickson, Richmond; Edith Pastrano; Ryan Williams; SEIU 1021; Lee Pierson Brown, CNA; Ally, Healthy and Active Before Five; Marilyn Huff; Brenda Brown, Local Planning and Advisory Council for Early Care and Education; Kristin Lobos, Richmond; Tammy Strauss, Eden Housing; Michael Fischer, Library Commissioner El Cerrito; Veronica Benjamin, Lindy Johnson, East Bay Alliance; Gabriel Lemus, IFPTE Local 21; Susan Sing, Richmond ACCE, Dr. Sara McNeil, CCRMC; Concepcion James, United Latino Voices, Dan Geiger, BJC; Marisol Cantu; Vee, Richmond; Suilema; Rachel Rosekind; Jenny Belisle, Arts and Culture Commission Managing Director, Stephanie Padio, Eduardo Martinez, Richmond City Council, Roxanne Carillo-Garza, Cora Mitchell, Marianna Moore, Benzir, Diana Hoenig; Janet Warren; Andrew; John Jones; Lauren Delbert; Laurie Wolf; Debbie Toth; James Becker; Dr. David McDonald, CCRMC; Addy; Irma; Nicole, Library Commission; Dulce, North Richmond; Dr. Kristen Mueller; Mark Friedman, Chair, East Bay Community Foundation; Suemon, Richmond; Kristy Laughlin, EBase; Tarnisha Walker; Debra Ballinger; Carlos De Leon; Suzanne Requa, League of Women Voters of Diablo Valley; Cheryl Sudduth; Rafael Nines; Sean Gilbert; Abnesh; Adam Poe, Bay Area Legal Aid; Cory Hallman, organized labor. The following people submitted written commentary: Timothy A. McGallian, Mayor of Concord; Vahideh Vahdatinia; Ronald Harris; Louana Sergeant, El Sobrante; Thomas Wong, Richmond; Erin

Addiego; Dennis and Sherry Estep; Alan & Simone Odom; Jill McCullough; Soheila Bana; Mary Knox, President, getVOCAL for Victims; Marti Roach, 350 Contra Costa; Matt Rodriguez, City Manager, San Pablo (Letter Elizabeth Pabon-Alvarado, Mayor); Doug Leich, Multi-Faith ACTION Coalition, Budget Justice Coalition; David Channer, CEO of A Better Way, agency of Human Services Alliance of Contra Costa; Dan Geiger, Budget Justice Coalition; Community Care Coalition; Steven Spedowski, Deputy City Manager San Ramon for David E. Hudon, Mayor San Ramon; Mayor Kevin Wilk, City of Walnut Creek; Sunne Wright McPeak and Larry Best, California Emerging Technology Fund (CETF); Rafael Menis.

ACCEPT all items in the report

A) with the reserve fund reduced from \$26 million to \$20 million, creating an additional \$6 million in one-time funds; B) with the exceptions of allocations to the Sheriff, and capital improvement projects except psych emergency; C) It is understood the excluded items will return to the entire Board for more robust presentation as soon as is practicable; D) allocation plan for Contra Costa Cares accelerated by one year; D) the Finance Committee will examine the \$6 million reduction from reserves, to look at the identified needs stated today which include but are not limited to the navigator, childhood care, childhood education including innovation, libraries, intrapersonal violence, family justice centers.

(AYES: I,II,III,IV,V NOES: none ABSENT: none ABSTAIN: none) motion passed

To ACCEPT the recommendation from the County Administrator's Office to fund body-worn cameras for the Sheriff's Department

**(AYES: II,III,IV,V NOES: I ABSENT: none ABSTAIN: none) motion passed
To ACCEPT the recommendation from the County Administrator's Office to fund additional Sheriff's patrol services in the unincorporated areas of the County**

(AYES: II,III,IV, NOES: I, V ABSENT: none ABSTAIN: none) motion failed

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