

FY23-24 Adopted Budget - Measure X Funding Allocations

Measure X Allocations	FY21-22 One-time	FY22-23	FY23-24	Agency
Build, Reopen and Staff Fire Stations	18,800,000	3,500,000	7,350,000	CCC Fire Protection District
Fire/Wildland Mitigation/Fuel Reduction		4,500,000	4,725,000	CCC Fire Protection District
Pinole Fire – Increase Service		2,000,000	2,100,000	CCC Fire Protection District
Accessible Transportation Strategic Plan		1,400,000	1,470,000	Conservation and Development
Climate Equity and Resilience Investment		500,000	525,000	Conservation and Development
Illegal Dumping Initiative		600,000	630,000	Conservation and Development
Local Housing Trust Fund		10,000,000	12,600,000	Conservation and Development
African-American Holistic Wellness			80,000	County Administration
Arts and Culture Programs		250,000	262,500	County Administration
Innovation Fund	2,000,000		-	County Administration
Language Access Equity for the MXCAB	50,000	25,000	26,250	County Administration
Measure X Needs Assessment Report Writer	20,000		-	County Administration
Racial Equity and Social Justice		600,000	1,260,000	County Administration
Sales Tax Consulting Administrative Expense	65,000	200,000	210,000	County Administration
SRVFPD Behavioral Health Crisis Response	740,200		-	County Administration
Measure X Staff Support			275,000	County Administration
Children with Disabilities/Childcare Support		450,000	472,500	Employment and Human Services
County Youth Centers (two)	10,000,000	1,750,000	3,500,000	Employment and Human Services
Develop Additional Childcare Providers		1,500,000	1,575,000	Employment and Human Services
Early Childhood Education/Childcare		4,000,000	4,200,000	Employment and Human Services
Family Navigators		584,000	788,200	Employment and Human Services
Master Plan for Aging/Community Based Services	250,000	1,000,000	2,100,000	Employment and Human Services
Refugee Resettlement Resources	1,000,000		-	Employment and Human Services
A3 Contra Costa Community Crisis Initiative	5,000,000		21,000,000	Health Services
Contra Costa CARES		750,000	750,000	Health Services
Contra Costa Regional Medical Center		40,000,000	42,000,000	Health Services
EPSDT Leverage Fund/Children's MH Services	3,250,000		-	Health Services
CCRMC Capital Projects	80,000,000		-	Health Services
Permanent Supportive Housing (Net of Match)	5,200,000		-	Health Services
Library Building Improvements	4,000,000		-	Library
Library Literacy Program		200,000	210,000	Library
Startup Costs for the Library Foundation	50,000		-	Library
Community Based Restorative Justice	2,000,000		-	Probation
Stand Together Contra Costa			829,000	Public Defender
Climate Sustainability-Sustainability Trust		2,500,000	2,625,000	Public Works
County Facilities Deferred Maintenance	3,750,000		-	Public Works
Body Worn and In-Car Cameras	720,000	1,841,000	1,933,050	Sheriff-Coroner
Measure X Reserve Fund	20,000,000			County Administration
Available for allocation			4,673,356	County Administration
Total	156,895,200	78,150,000	118,169,856	