

Measure X New Allocations

County Administrator's Office

December 12, 2023





Agenda

CONSIDER reallocating selected Measure X unspent balances to the Measure X unallocated funding pool, and CONSIDER new Measure X allocations

1. Process review
2. Board of Supervisors discussion and direction



Department reallocations approved on November 28, 2023

1. Contra Costa Fire Protection District (\$2.3M)

- a. FY22-23 balance of \$667,295 from the City of Pinole contract will be used to support the capital outlay of a needed ladder truck due to new property development. These funds will be augmented by City of Pinole fire impact fees
- b. FY22-23 balance of \$1,669,707 related to Fire Station 81 operations and staffing will support the increased fire station construction costs

2. Employment and Human Services (\$1.7M)

- a. Reapply \$4.3M balance from the youth centers operating budget and add \$693k from the older adults allocation to capital costs totaling \$5M for a 3rd youth center
- b. Reallocate \$1M balance from unspent older adults allocation to one-time first year operations budget for the youth centers

Measure X unspent funds identified by departments as available for reallocation



Department	Amount
County Administrator	\$400,000
Health Services	\$156,533
Sheriff	\$339,432
	\$895,965



Measure X Financials Summary

1. \$298.5M in total Measure X revenue collected through September 2023
2. Remaining revenue requirement of \$54.8M to fund the \$353.3M in Measure X budgeted appropriations approved to date
3. Revenues projected to total \$386.1M by FY23-24 year end, leading to a projected surplus of one-time funds totaling \$32.8M



Department proposals for new Measure X allocations presented at September 19, 2023

1. During the budget hearings in April and May the Board directed the County Administrator's Office to solicit proposals from Departments and the Board.
2. 9 departments submitted 16 proposals, totaling \$56M. Of the requests, \$48.9M are proposals for one-time projects, and \$7.1M is ongoing.
3. Attachment C summarizes proposals from Animal Services, Child Support Services, Contra Costa Consolidated Fire District, County Clerk-Recorder / Registrar of Elections, District Attorney, Employment and Human Services, Library, Public Works, and Office of the Sheriff-Coroner



Measure X Community Advisory Board Priority Recommendations

After six public meetings dedicated to gathering community input, articulating its decision-making process, and hearing testimony from more than 170 members of the public, the Measure X Community Advisory Board have prioritized the following core areas to purposefully ameliorate community pain:

- The African American Holistic Wellness and Resource Hub
- Food security
- Mental health services
- Guaranteed income
- Services for older adults and disabled residents
- Services for LGBTQI+ residents



Measure X funds available for allocation

Ongoing: \$4,706,772

One-time: \$895,965

Anticipated revenue surplus by September 2024: \$32.8M