

Department	Title	Total requests	New funding requests	Repurpose existing funds	Description	Funding type
Animal Services	Contra Costa County Pet Health Initiative Pilot Program	\$ 3,819,000	\$ 3,819,000		Three-year pilot with \$1.273M annual budget, including \$350k for spay/neuter grants, \$252k (2 FTE) for animal enrichment, \$126k (1 FTE) for shelter intervention, \$30k for community outreach, \$155k for dog training program, \$220k for mobile clinic vaccine and microchipping events, and \$140k for pet retention grants	One-time
Child Support Services	Improving Outcomes for Children	\$ 475,000	\$ 475,000		Add and equip 4 FTE Child Support Specialist Fiscal Analysts to create two mobile teams to provide child support services within libraries	Ongoing
ConFire	Training Facility and 9-1-1 Emergency Communications/EOC	\$ 27,000,000	\$ 27,000,000		\$10M for the new San Ramon Valley Fire Protection District (SRVFPD) Communications & Emergency Operations Center (EOC) to serve as a backup emergency communications center for all of Contra Costa County, and \$17M for a new SRVFPD fire training facility.	One-time
ConFire	EBRCS Radio Infrastructure and Fire Station Alerting	\$ 11,300,000	\$ 11,300,000		\$5.7M replacement of end-of-life handheld and mobile radios as well as \$5.6M full replacement of end-of-life fire station alerting systems for Con Fire and other agencies	One-time
County Clerk - Recorder / Elections	Mapping Prejudice Project	\$ 50,000	\$ 50,000		Partnering with University of Minnesota's Mapping Prejudice Project and National Park Service to identify, map, and redact illegal, restrictive local covenants related to race	One-time
County Clerk - Recorder / Elections	Diversity, Equity, and Inclusion in Democracy Initiative	\$ 400,000	\$ 400,000		Add 2 bilingual DEI specialist positions to increase voter education, engagement, and turnout	Ongoing
County Clerk - Recorder / Elections	Full-time security at Clerk-Recorder-Elections facilities	\$ 100,000	\$ 100,000		Security for 555 Escobar Street in Martinez and the nearby Elections Operation Center on Marina Vista	Ongoing
District Attorney	Underserved and Unserved Survivors Support Program (UOSSP)	\$ 1,300,194	\$ 1,300,194		Three-year Pilot requesting \$435,340/yr to provide crucial safety net services to victims of unsolved shootings in the county. Funds 3 FTE victim witness advocates to provide 1) Crisis Intervention and Safety Planning; 2) Counseling; 3) Increased Community Outreach; plus 4) Emergency Financial Assistance for victims'/survivors' immediate safety needs.	One-time
District Attorney	Pilot Program - Auto-Focused Crime Elimination (ACE) Task Force	\$ 500,000	\$ 500,000		Three-year Pilot requesting funding for a leased commercial space and necessary equipment for task force members to reduce motor vehicle theft in the county	One-time
District Attorney	Healing and Justice for Underserved Survivors of Labor Trafficking	\$ 497,585	\$ 497,585		Adds 2 FTE to the County and 1 contracted FTE to enhance investigations and provide specialized advocacy; plus targeted outreach, staff training, and contracted civil legal services for victims of labor trafficking	Ongoing
District Attorney	Political Corruption	\$ 107,810	\$ 107,810		Add 1 FTE Senior Inspector position to investigate political corruption throughout Contra Costa County (replaces temp FTE)	Ongoing
Employment and Human Services	Youth Centers - Site identification and development for a 3rd center	\$ 5,000,000		\$ 5,000,000	One-time capital costs to create a youth center for District 3.	One-time

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Employment and Human Services	Youth Centers - Ongoing operations for 3rd center	\$ 1,837,500		\$ 1,837,500	Add operating budget for a third youth center in District 3. Measure X currently provides funding to two centers, one in District 4 and another to be shared in Districts 3 and 5.	Ongoing
Library Department	Increasing Library Capacity to Serve Low-Income Communities	\$ 1,500,000	\$ 1,500,000		Add 15 FTE to increase library services, wifi hotspots, community outreach in underserved communities	Ongoing
Public Works	County Parks Maintenance and Operations and Recreation	\$ 1,000,000	\$ 1,000,000		Fund capital needs in areas of the County that do not have sufficient funding for proper park maintenance and the establishment of a larger, County-wide Parks and Recreation program.	Ongoing
Office of the Sheriff	Information and Intelligence Unit	\$ 1,209,268	\$ 1,209,268		Add 4 FTE to improve data analysis and reporting	Ongoing
		\$ 56,096,357	\$ 49,258,857	\$ 6,837,500		