FY24-25 - Adopted Measure X Funding Allocations

Measure X Allocations	FY21-22 One-time	FY22-23	FY23-24 Revised	FY23-24 One-Time	FY24-25	FY24-25 One-Time	Agency
Spay/neuter, mobile clinic, pet retention grants (one-time)				750,000			Animal Services
Build, Reopen and Staff Fire Stations	18,800,000	3,500,000	7,350,000		7,526,400		CCC Fire Protection District
Fire/Wildland Mitigation/Fuel Reduction		4,500,000	4,725,000		4,838,400	1,500,000	CCC Fire Protection District
Pinole Fire – Increase Service		2,000,000	2,100,000		2,150,400		CCC Fire Protection District
South County Training Center and Communications			1,100,000		1,100,000		CCC Fire Protection District
Diversity, Equity and Inclusion in Democracy Initiative			400,000		409,600		Clerk Recorder-Elections
Mapping Prejudice Project (one-time)				50,000		72,400	Clerk Recorder-Elections
Accessible Transportation Strategic Plan		1,400,000	1,470,000		1,505,280		Conservation and Development
Climate Equity and Resilience Investment		500,000	525,000		537,600		Conservation and Development
Illegal Dumping Initiative		600,000	630,000		645,120		Conservation and Development
Local Housing Trust Fund		10,000,000	12,600,000		12,902,400		Conservation and Development
Arts and Culture Programs		250,000	262,500		268,800		County Administration
East County Community Orgs Capacity Building (one-time)				1,000,000			County Administration
Innovation Fund	2,000,000					2,000,000	County Administration
Language Access Equity for the MXCAB	50,000	25,000	26,250		26,880		County Administration
MXCAB Retreat/Needs Assessment Consulting (over 3 yrs)						30,000	County Administration
Measure X Needs Assessment Report Writer	20,000						County Administration
Measure X Reserve Fund	20,000,000						County Administration
Measure X Staff Support			275,000	(180,000)	281,600		County Administration
Sales Tax Consulting Administrative Expense	65,000	200,000	210,000	(220,000)	200,000		County Administration
SRVFPD Behavioral Health Crisis Response	740,200						County Administration
Children with Disabilities/Childcare Support		450,000	472,500		483,840		Employment and Human Services
Community-Based Services for Seniors and Disabled Residents						1,000,000	Employment and Human Services
County Youth Centers (three)	10,000,000	1,750,000	3,500,000	1,693,000	3,623,898		Employment and Human Services
Develop Additional Childcare Providers		1,500,000	1,575,000		1,612,800		Employment and Human Services
Early Childhood Education/Childcare		4,000,000	4,200,000		4,300,800		Employment and Human Services
Family Navigators		584,000	788,200		807,117		Employment and Human Services
Food Security			800,000		819,200	1,000,000	Employment and Human Services
Master Plan for Aging/Community Based Services	250,000	1,000,000	2,100,000		2,150,400		Employment and Human Services
Refugee Resettlement Resources	1,000,000						Employment and Human Services
South County Family Justice Center Start-Up Costs						2,500,000	Employment and Human Services
A3 Contra Costa Community Crisis Initiative	5,000,000		21,000,000		21,504,000		Health Services
CCRMC Capital Projects	80,000,000						Health Services

Measure X Allocations	FY21-22 One-time	FY22-23	FY23-24 Revised	FY23-24 One-Time	FY24-25	FY24-25 One-Time	Agency
Contra Costa CARES		750,000	750,000	(156,533)			Health Services
Contra Costa Regional Medical Center		40,000,000	42,000,000		43,008,000		Health Services
EPSDT Leverage Fund/Children's MH Services	3,250,000						Health Services
Mental Health Services for 26 and under, and LGBTQ+			1,400,000		1,433,600		Health Services
Permanent Supportive Housing (Net of Match)	5,200,000						Health Services
Library Building Improvements	4,000,000					1,900,000	Library
Library Literacy Program		200,000	210,000		215,040		Library
Startup Costs for the Library Foundation	50,000						Library
African-American Holistic Wellness - Feasibility Study (one-time)			80,000				Office of Racial Equity and Social Justice
African-American Holistic Wellness Center (one-time)				1,000,000		7,500,000	Office of Racial Equity and Social Justice
Office of Racial Equity and Social Justice		600,000	1,260,000		1,290,240		Office of Racial Equity and Social Justice
Community Based Restorative Justice	2,000,000						Probation
Stand Together Contra Costa			829,000		848,896		Public Defender
Climate Sustainability-Sustainability Trust		2,500,000	2,625,000		2,688,000		Public Works
County Facilities Deferred Maintenance	3,750,000						Public Works
Parks in Unincorporated Communities			1,000,000		1,024,000		Public Works
Body Worn and In-Car Cameras	720,000	1,841,000	1,933,050	(339,432)	1,979,443		Sheriff-Coroner
Total Allocations	**156,895,200**	**78,150,000**	**118,196,500**	**4,493,000**	**120,181,754**	**17,502,400**	
One-time return of Measure X funds				**(895,965)**			