

Measure X Allocation and Reallocation Decisions Made by the Board of Supervisors on November 12, 2024

Requester	Allocation	New uses	Sources	Net Impact to Measure X
EHSD	1. The Employment and Human Services Department was approved to reallocate their prior years' savings and unobligated portions of future allocations totaling \$10.6M to the capital budget for the planned youth centers in D3 and D5.	\$10,634,347	\$10,634,347	-
Public Defender	2. The Public Defender's Office has an unspent balance of \$616,404 from prior year salary savings for Stand Together Contra Costa, and was approved to repurpose the funds for three one-time requests:			
	a. \$275,000 to provide 2 years of Legal Services Coordination to support legal system navigation for migrants impacted by the Concord Federal Immigration Court	275,000	275,000	-
	b. \$170,000 award to provide 2 years of coordination and outreach for monthly self-help Immigration Clinics in Contra Costa	170,000	170,000	-
	c. \$170,000 for the purchase of a recreational vehicle (RV) to serve as a mobile legal clinic providing on-site legal consultations and services for hard to reach immigrants	170,000	170,000	-
	3. Capital projects			
Public Works	a. Public Works was approved \$3.75M one-time for Veterans' Halls deferred maintenance	3,750,000		3,750,000
Library	b. Library was approved \$517,241 one-time for increased facilities maintenance costs, partially offset by \$105,762 in prior year salary savings from the Early Literacy (Rolling Reader) allocation	517,241	105,762	411,479
CAO	4. The County Administrator's Office was approved a new Measure X allocation of \$500k one-time to support an organizational study of the County's Emergency Management System	500,000	-	500,000
Fire	5. Fire Protection District approved for:			
	a. \$400,000 for a permanent helipad	400,000	-	400,000
	b. \$400,000 for five (5) remote water supplies for aerial firefighting	400,000	-	400,000
Health Services	6. Health Services was approved to repurpose \$16.8M of funding from A3 to \$4M for Oak Grove and \$12.8M for other behavioral health facilities	16,800,000	16,800,000	-
Health Services	7. Community Health Clinics	750,000		750,000
Public Works	8. Schroder Bridge Repair (Iron Horse Trail Bridge)	1,600,000	400,000	1,200,000
		Total net new allocation requests		7,411,479
		Measure X funds available		9,176,754
		Balance remaining		1,765,275