

FY21-24 - Measure X Funding Allocations

| Measure X Allocations | FY21-22 One-time | FY22-23 | FY23-24 | FY23-24 One-Time | Total Allocation (FY21-FY24) | Agency |
|--|------------------|---------------|---------------|------------------|------------------------------|---|
| Spay/neuter, mobile clinic, pet retention grants (one-time) | | | | \$ 750,000 | \$ 750,000 | Animal Services |
| Build, Reopen and Staff Fire Stations | \$ 18,800,000 | \$ 3,500,000 | \$ 7,350,000 | | \$ 29,650,000 | Contra Costa Fire Protection District |
| Fire/Wildland Mitigation/Fuel Reduction | | \$ 4,500,000 | \$ 4,725,000 | | \$ 9,225,000 | Contra Costa Fire Protection District |
| Pinole Fire – Increase Service | | \$ 2,000,000 | \$ 2,100,000 | | \$ 4,100,000 | Contra Costa Fire Protection District |
| South County Training Center and Communications | | | \$ 1,100,000 | | \$ 1,100,000 | Contra Costa Fire Protection District |
| SRVFPD Behavioral Health Crisis Response | \$ 740,200 | | | | \$ 740,200 | San Ramon Valley Fire Protection District |
| Diversity, Equity and Inclusion in Democracy Initiative | | | \$ 400,000 | | \$ 400,000 | Clerk Recorder-Elections |
| Mapping Prejudice Project (one-time) | | | | \$ 50,000 | \$ 50,000 | Clerk Recorder-Elections |
| Accessible Transportation Strategic Plan | | \$ 1,400,000 | \$ 1,470,000 | | \$ 2,870,000 | Conservation and Development |
| Climate Equity and Resilience Investment | | \$ 500,000 | \$ 525,000 | | \$ 1,025,000 | Conservation and Development |
| Illegal Dumping Initiative | | \$ 600,000 | \$ 630,000 | | \$ 1,230,000 | Conservation and Development |
| Local Housing Trust Fund | | \$ 10,000,000 | \$ 12,600,000 | | \$ 22,600,000 | Conservation and Development |
| Arts and Culture Programs | | \$ 250,000 | \$ 262,500 | | \$ 512,500 | County Administration |
| East County Community Org. Capacity Building (one-time) | | | | \$ 1,000,000 | \$ 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 | | \$ 101,250 | County Administration |
| Measure X Needs Assessment Report Writer | \$ 20,000 | | | | \$ 20,000 | County Administration |
| Measure X Reserve Fund | \$ 20,000,000 | | | | \$ 20,000,000 | County Administration |
| Meas. X Sales Tax Consulting, Administration Expense & Staff | \$ 65,000 | \$ 200,000 | \$ 485,000 | \$ (400,000) | \$ 350,000 | County Administration |
| Children with Disabilities/Childcare Support | | \$ 450,000 | \$ 472,500 | | \$ 922,500 | Employment and Human Services |
| County Youth Centers (three) | \$ 10,000,000 | \$ 1,750,000 | \$ 3,500,000 | \$ 1,693,000 | \$ 16,943,000 | Employment and Human Services |
| Develop Additional Childcare Providers | | \$ 1,500,000 | \$ 1,575,000 | | \$ 3,075,000 | Employment and Human Services |
| Early Childhood Education/Childcare | | \$ 4,000,000 | \$ 4,200,000 | | \$ 8,200,000 | Employment and Human Services |
| Family Navigators | | \$ 584,000 | \$ 788,200 | | \$ 1,372,200 | Employment and Human Services |
| Food Security | | | \$ 800,000 | | \$ 800,000 | Employment and Human Services |
| Master Plan for Aging/Community Based Services | \$ 250,000 | \$ 1,000,000 | \$ 2,100,000 | | \$ 3,350,000 | Employment and Human Services |
| Refugee Resettlement Resources | \$ 1,000,000 | | | | \$ 1,000,000 | Employment and Human Services |
| A3 Contra Costa Community Crisis Initiative | \$ 5,000,000 | | \$ 21,000,000 | | \$ 26,000,000 | Health Services |
| CCRMC Capital Projects | \$ 80,000,000 | | | | \$ 80,000,000 | Health Services |
| Contra Costa CARES | | \$ 750,000 | \$ 750,000 | \$ (156,533) | \$ 1,343,467 | Health Services |

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|---|------------------|---------------|---------------|------------------|------------------------------|--|
| Contra Costa Regional Medical Center | | \$ 40,000,000 | \$ 42,000,000 | | \$ 82,000,000 | Health Services |
| EPSDT Leverage Fund/Children's MH Services | \$ 3,250,000 | | | | \$ 3,250,000 | Health Services |
| Mental Health Services for 26 and under, and LGBTQ+ | | | \$ 1,400,000 | | \$ 1,400,000 | Health Services |
| Permanent Supportive Housing (Net of Match) | \$ 5,200,000 | | | | \$ 5,200,000 | Health Services |
| Library Building Improvements | \$ 4,000,000 | | | | \$ 4,000,000 | Library |
| Library Literacy Program | | \$ 200,000 | \$ 210,000 | | \$ 410,000 | Library |
| Startup Costs for the Library Foundation | \$ 50,000 | | | | \$ 50,000 | Library |
| African-American Holistic Wellness - Feasibility Study (one-time) | | | \$ 80,000 | | \$ 80,000 | Office of Racial Equity and Social Justice |
| African-American Holistic Wellness Center (one-time) | | | | \$ 1,000,000 | \$ 1,000,000 | Office of Racial Equity and Social Justice |
| Office of Racial Equity and Social Justice | | \$ 600,000 | \$ 1,260,000 | | \$ 1,860,000 | Office of Racial Equity and Social Justice |
| Community Based Restorative Justice | \$ 2,000,000 | | | | \$ 2,000,000 | Probation |
| Stand Together Contra Costa | | | \$ 829,000 | | \$ 829,000 | Public Defender |
| Climate Sustainability-Sustainability Trust | | \$ 2,500,000 | \$ 2,625,000 | | \$ 5,125,000 | Public Works |
| County Facilities Deferred Maintenance | \$ 3,750,000 | | | | \$ 3,750,000 | Public Works |
| Parks in Unincorporated Communities | | | \$ 1,000,000 | | \$ 1,000,000 | Public Works |
| Body Worn and In-Car Cameras | \$ 720,000 | \$ 1,841,000 | \$ 1,933,050 | \$ (339,432) | \$ 4,154,618 | Sheriff-Coroner |

Total Allocations **\$ 156,895,200** **\$ 78,150,000** **\$ 118,196,500** **\$ 4,493,000** **\$ 356,838,735**

One-time return of Measure X funds **\$ (895,965)**