

FY25-26 - 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	FY25-26	FY25-26 One-Time	Agency
Spay/neuter, mobile clinic, pet retention grants (one-time)				750,000					Animal Services
Aerial firefighting capacity improvements/equipment						800,000			CCC Fire Protection District
Build, Reopen and Staff Fire Stations	18,800,000	3,500,000	7,350,000		7,526,400		7,674,670		CCC Fire Protection District
Fire/Wildland Mitigation/Fuel Reduction		4,500,000	4,725,000		4,838,400	1,500,000	4,933,716		CCC Fire Protection District
Pinole Fire – Increase Service		2,000,000	2,100,000		2,150,400		2,192,763		CCC Fire Protection District
South County Training Center and Communications			1,100,000		1,100,000		1,100,000		CCC Fire Protection District
Elections Outreach for All			400,000		409,600		417,669		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		1,534,934		Conservation and Development
Climate Equity and Resilience Investment		500,000	525,000		537,600		548,191		Conservation and Development
Illegal Dumping Initiative		600,000	630,000		645,120		657,829		Conservation and Development
Local Housing Trust Fund		10,000,000	12,600,000		12,902,400		13,156,577		Conservation and Development
Arts and Culture Programs		250,000	262,500		268,800		274,095		County Administration
East County Community Orgs Capacity Building (one-time)				1,000,000					County Administration
Emergency Management System Organizational Study						500,000			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		27,410		County Administration
MXCAB Retreat/Needs Assessment Consulting (over 3 yrs)						30,000			County Administration
Measure X Needs Assessment and Evaluation								250,000	County Administration
Measure X Needs Assessment Report Writer	20,000								County Administration
Measure X Reserve Fund	20,000,000								County Administration
Sales Tax Consulting, Administration Expense & Staff	65,000	200,000	485,000	(400,000)	481,600		491,088		County Administration
SRVFPD Behavioral Health Crisis Response	740,200								County Administration
Support for Children with Disabilities in Childcare		450,000	472,500		483,840	(413,057)	493,372		Employment and Human Services
Community-Based Services for Seniors and Disabled Residents						1,000,000			Employment and Human Services
County Youth Centers	10,000,000	1,750,000	3,500,000	1,693,000	3,623,898	6,355,387	3,697,811	(200,000)	Employment and Human Services
Develop Additional Childcare Providers		1,500,000	1,575,000		1,612,800	(135,000)	1,644,572		Employment and Human Services
Early Childhood Education and Childcare		4,000,000	4,200,000		4,300,800	(5,746,233)	4,385,526		Employment and Human Services
Early Childhood Education Navigators								200,000	
Empowering Enrollment						2,500,000			Employment and Human Services
Family Navigators		584,000	788,200		807,117	(825,896)	823,017		Employment and Human Services
Food Security			800,000		819,200	960,000	835,338	221,362	Employment and Human Services
Guaranteed Income Pilot						3,250,000			Employment and Human Services
Master Plan for Aging/Community Based Services	250,000	1,000,000	2,100,000		2,150,400	(250,000)	2,192,763		Employment and Human Services
Parenting Peer Support								200,000	Employment and Human Services

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Refugee Resettlement Resources	1,000,000					(20,201)			Employment and Human Services
Immigrant Support Center						1,300,000		200,000	Employment and Human Services
South County Family Justice Center Start-Up Costs						2,275,000			Employment and Human Services
A3 Contra Costa Community Crisis Initiative	5,000,000		21,000,000		21,504,000		21,927,629		Health Services
CCRMC Capital Projects	80,000,000								Health Services
Contra Costa CARES		750,000	750,000	(156,533)		750,000			Health Services
Contra Costa Regional Medical Center		40,000,000	42,000,000		43,008,000		43,855,258		Health Services
EPSDT Leverage Fund/Children's MH Services	3,250,000								Health Services
Health Care Literacy Project								100,000	Health Services
Mental Health Services for 26 and under, and LGBTQ+			1,400,000		1,433,600		1,461,842		Health Services
Mental Health for AAPI								200,000	Health Services
Permanent Supportive Housing (Net of Match)	5,200,000								Health Services
Library Building Improvements	4,000,000					2,417,241			Library
Library Literacy Program		200,000	210,000		215,040	(105,762)	219,276		Library
Startup Costs for the Library Foundation	50,000								Library
African-American Holistic Wellness - Feasibility Study (one-time)			80,000	100,000					Office of Racial Equity and Social Justice
African-American Holistic Wellness Center (one-time)				1,000,000		7,500,000		400,000	Office of Racial Equity and Social Justice
Office of Racial Equity and Social Justice		600,000	1,260,000	(100,000)	1,290,240		1,315,658		Office of Racial Equity and Social Justice
Community Based Restorative Justice	2,000,000								Probation
Stand Together Contra Costa			829,000		848,896		865,619		Public Defender
Climate Sustainability-Sustainability Trust		2,500,000	2,625,000		2,688,000		2,740,954		Public Works
County Facilities Deferred Maintenance	3,750,000								Public Works
Parks in Unincorporated Communities			1,000,000		1,024,000		1,044,173		Public Works
Schroder Bridge Repair (Iron Horse Trail)						1,200,000			Public Works
Veterans Halls Deferred Maintenance						3,750,000			Public Works
Body Worn and In-Car Cameras	720,000	1,841,000	1,933,050	(339,432)	1,979,443		2,018,438		Sheriff-Coroner
Total Net Allocations	156,895,200	78,150,000	118,196,500	3,597,035	120,181,754	30,663,879	122,530,187	1,571,362	