## FY24-25 - Adopted Measure X Funding Allocations

| Measure X Allocations  | FY21-22<br>One-time | FY22-23    | FY23-24<br>Revised | FY23-24<br>One-Time | FY24-25    | FY24-25<br>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<br>District  |
| Fire/Wildland Mitigation/Fuel<br>Reduction                     |                     | 4,500,000  | 4,725,000          |                     | 4,838,400  | 1,500,000           | CCC Fire Protection<br>District  |
| Pinole Fire – Increase Service                                 |                     | 2,000,000  | 2,100,000          |                     | 2,150,400  |                     | CCC Fire Protection<br>District  |
| South County Training Center and<br>Communications             |                     |            | 1,100,000          |                     | 1,100,000  |                     | CCC Fire Protection<br>District  |
| Diversity, Equity and Inclusion in<br>Democracy Initiative     |                     |            | 400,000            |                     | 409,600    |                     | Clerk Recorder-Elections         |
| Mapping Prejudice Project (one-time)                           |                     |            |                    | 50,000              |            | 72,400              | Clerk Recorder-Elections         |
| Accessible Transportation Strategic<br>Plan                    |                     | 1,400,000  | 1,470,000          |                     | 1,505,280  |                     | Conservation and<br>Development  |
| Climate Equity and Resilience<br>Investment                    |                     | 500,000    | 525,000            |                     | 537,600    |                     | Conservation and<br>Development  |
| Illegal Dumping Initiative                                     |                     | 600,000    | 630,000            |                     | 645,120    |                     | Conservation and<br>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<br>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<br>Consulting (over 3 yrs)      |                     |            |                    |                     |            | 30,000              | County Administration            |
| Measure X Needs Assessment<br>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<br>Response                    | 740,200             |            |                    |                     |            |                     | County Administration            |
| Children with Disabilities/Childcare<br>Support                |                     | 450,000    | 472,500            |                     | 483,840    |                     | Employment and Human<br>Services |
| Community-Based Services for<br>Seniors and Disabled Residents |                     |            |                    |                     |            | 1,000,000           | Employment and Human<br>Services |
| County Youth Centers (three)                                   | 10,000,000          | 1,750,000  | 3,500,000          | 1,693,000           | 3,623,898  |                     | Employment and Human<br>Services |
| Develop Additional Childcare<br>Providers                      |                     | 1,500,000  | 1,575,000          |                     | 1,612,800  |                     | Employment and Human<br>Services |
| Early Childhood Education/Childcare                            |                     | 4,000,000  | 4,200,000          |                     | 4,300,800  |                     | Employment and Human<br>Services |
| Family Navigators  |                     | 584,000    | 788,200            |                     | 807,117    |                     | Employment and Human<br>Services |
| Food Security  |                     |            | 800,000            |                     | 819,200    | 1,000,000           | Employment and Human<br>Services |
| Master Plan for Aging/Community<br>Based Services              | 250,000             | 1,000,000  | 2,100,000          |                     | 2,150,400  |                     | Employment and Human<br>Services |
| Refugee Resettlement Resources                                 | 1,000,000           |            |                    |                     |            |                     | Employment and Human<br>Services |
| South County Family Justice Center<br>Start-Up Costs           |                     |            |                    |                     |            | 2,500,000           | Employment and Human<br>Services |
| A3 Contra Costa Community Crisis<br>Initiative                 | 5,000,000           |            | 21,000,000         |                     | 21,504,000 |                     | Health Services                  |
| CCRMC Capital Projects   | 80,000,000          |            |                    |                     |            |                     | Health Services                  |

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|--|---------------------|------------|--------------------|---------------------|-------------|---------------------|---|
| Contra Costa CARES   |                     | 750,000    | 750,000            | (156,533)           |             |                     | Health Services                               |
| Contra Costa Regional Medical<br>Center                              |                     | 40,000,000 | 42,000,000         |                     | 43,008,000  |                     | Health Services                               |
| EPSDT Leverage Fund/Children's<br>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<br>Foundation                          | 50,000              |            |                    |                     |             |                     | Library                                       |
| African-American Holistic Wellness -<br>Feasibility Study (one-time) |                     |            | 80,000             |                     |             |                     | Office of Racial Equity<br>and Social Justice |
| African-American Holistic Wellness<br>Center (one-time)              |                     |            |                    | 1,000,000           |             | 7,500,000           | Office of Racial Equity<br>and Social Justice |
| Office of Racial Equity and Social Justice                           |                     | 600,000    | 1,260,000          |                     | 1,290,240   |                     | Office of Racial Equity<br>and Social Justice |
| Community Based Restorative Justice                                  | 2,000,000           |            |                    |                     |             |                     | Probation                                     |
| Stand Together Contra Costa  |                     |            | 829,000            |                     | 848,896     |                     | Public Defender                               |
| Climate Sustainability-Sustainability<br>Trust                       |                     | 2,500,000  | 2,625,000          |                     | 2,688,000   |                     | Public Works                                  |
| County Facilities Deferred<br>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)