

## Measure X Funding Allocations with Cost of Living Adjustments

Agency	Measure X Allocations	One-Time	FY 2022/23	Total Allocation	On-Going FY 2023-2024	COLA Amount	FY23-24 Base + COLA
CCC Fire Protection District	Build, Reopen and Staff Fire Stations	18,800,000	3,500,000	22,300,000	7,000,000	350,000	7,350,000
CCC Fire Protection District	Fire/Wildland Mitigation/Fuel Reduction		4,500,000	4,500,000	4,500,000	225,000	4,725,000
Conservation and Development	Accessible Transportation Strategic Plan		1,400,000	1,400,000	1,400,000	70,000	1,470,000
Conservation and Development	Climate Equity and Resilience Investment		500,000	500,000	500,000	25,000	525,000
Conservation and Development	Illegal Dumping Initiative		600,000	600,000	600,000	30,000	630,000
Conservation and Development	Local Housing Trust Fund		10,000,000	10,000,000	12,000,000	600,000	12,600,000
County Administration	Arts and Culture Programs		250,000	250,000	250,000	12,500	262,500
County Administration	Innovation Fund (Pilots and Innovative Projects)	2,000,000		2,000,000		-	-
County Administration	Language Access Equity for the MXCAB	50,000	25,000	75,000	25,000	1,250	26,250
County Administration	Measure X Needs Assessment Report Writer	20,000		20,000		-	-
County Administration	Pinole Fire – Increase Service		2,000,000	2,000,000	2,000,000	100,000	2,100,000
County Administration	Racial Equity and Social Justice		600,000	600,000	1,200,000	60,000	1,260,000
County Administration	Sales Tax Consulting Administrative Expense	65,000	200,000	265,000	200,000	10,000	210,000
County Administration	SRVFPD Behavioral Health Crisis Response	740,200		740,200		-	-
Employment and Human Services	Children with Disabilities/Childcare Support		450,000	450,000	450,000	22,500	472,500
Employment and Human Services	County Youth Centers (two)	10,000,000	1,750,000	11,750,000	3,500,000	175,000	3,675,000
Employment and Human Services	Develop Additional Childcare Providers		1,500,000	1,500,000	1,500,000	75,000	1,575,000
Employment and Human Services	Early Childhood Education/Childcare		4,000,000	4,000,000	4,000,000	200,000	4,200,000
Employment and Human Services	Family Navigators		584,000	584,000	584,000	29,200	613,200
Employment and Human Services	Master Plan for Aging/Community Based Services	250,000	1,000,000	1,250,000	2,000,000	100,000	2,100,000
Employment and Human Services	Refugee Resettlement Resources	1,000,000		1,000,000		-	-
Health Services	A3 Contra Costa Community Crisis Initiative	5,000,000		5,000,000	20,000,000	1,000,000	21,000,000
Health Services	Contra Costa CARES		750,000	750,000	750,000	-	750,000
Health Services	Contra Costa Regional Medical Center		40,000,000	40,000,000	40,000,000	2,000,000	42,000,000
Health Services	EPSDT Leverage Fund/Children's MH Services	3,250,000		3,250,000		-	-
Health Services	CCRMC Capital Projects	80,000,000		80,000,000		-	-
Health Services	Permanent Supportive Housing (Net of Match)	5,200,000		5,200,000		-	-
Library	Library Building Improvements	4,000,000		4,000,000		-	-
Library	Library Literacy Program		200,000	200,000	200,000	10,000	210,000
Library	Startup Costs for the Library Foundation	50,000		50,000		-	-
Probation	Community Based Restorative Justice	2,000,000		2,000,000		-	-
Public Works	Climate Sustainability-Sustainability Trust		2,500,000	2,500,000	2,500,000	125,000	2,625,000
Public Works	County Facilities Deferred Maintenance	3,750,000		3,750,000		-	-

Agency	Measure X Allocations	One-Time	FY 2022/23	Total Allocation	On-Going FY 2023-2024	COLA Amount	FY23-24 Base + COLA
Sheriff-Coroner	Body Worn and In-Car Cameras	720,000	1,841,000	2,561,000	1,841,000	92,050	1,933,050
	<b>Totals</b>	<b>136,895,200</b>	<b>78,150,000</b>	<b>215,045,200</b>	<b>107,000,000</b>	<b>5,312,500</b>	<b>112,312,500</b>

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