

Measure X Program Allocation Summary

	One-Time	FY 2022/23	Total Allocation	On-Going FY 2023-2024	Exhibit
Goal #1: Mental Well Being:					
CCRMC Psychiatric Emergency Services - 3,000 square feet Expansion	\$ 5,000,000		\$ 5,000,000		1
A3 Contra Costa Community Crisis Initiative	\$ 5,000,000		\$ 5,000,000	\$ 20,000,000	2
EPSDT Leverage Fund for Children's Mental Health Services	\$ 3,250,000		\$ 3,250,000		3
San Ramon Valley FPD Behavioral Health Crisis Response Pilot Program	\$ 740,200		\$ 740,200		4
Goal #2: Equity in Action:					
Innovation Fund (Pilots and Innovative Projects)	\$ 2,000,000		\$ 2,000,000		5
Racial Equity and Social Justice	\$ -	\$ 600,000	\$ 600,000	\$ 1,200,000	6
Arts and Culture Programs	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	7
Language Access Equity for Measure X Meetings	\$ 50,000	\$ 25,000	\$ 75,000	\$ 25,000	8
Measure X Needs Assessment Report Writer	\$ 20,000		\$ 20,000		9
Family Navigators		\$ 584,000	\$ 584,000	\$ 584,000	10
Library Literacy Program		\$ 200,000	\$ 200,000	\$ 200,000	11
Startup cost for the Library Foundation	\$ 50,000		\$ 50,000		12
Goal #3: Healthy Communities:					
Contra Costa Regional Medical Center		\$ 40,000,000	\$ 40,000,000	\$ 40,000,000	13
CCRMC Medical Clinic and Office Complex - 40,000 square feet	\$ 30,000,000		\$ 30,000,000		1
New Public Health Lab - 15,000 square feet	\$ 25,000,000		\$ 25,000,000		1
CCRMC Parking Structure - 325 spaces	\$ 15,000,000		\$ 15,000,000		1
CCRMC Interventional Radiology - 5,000 square feet	\$ 5,000,000		\$ 5,000,000		1
Local Housing Trust Fund		\$ 10,000,000	\$ 10,000,000	\$ 12,000,000	14
Permanent Supportive Housing (Net of Match)	\$ 5,200,000		\$ 5,200,000		15
CC CARES - Expanded/Comprehensive Healthcare for Uninsured		\$ 750,000	\$ 750,000	\$ 750,000	16
Development of Additional Childcare Providers		\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	17
Library Building Improvements	\$ 4,000,000		\$ 4,000,000		18
Goal #4: Intergenerational Thriving:					
County Youth Centers - East and Central County	\$ 10,000,000	\$ 1,750,000	\$ 11,750,000	\$ 3,500,000	19
Accessible Transportation Strategic Plan Implementation	\$ -	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	20
Master Plan for Aging/Local Community Based Aging Services	\$ 250,000	\$ 1,000,000	\$ 1,250,000	\$ 2,000,000	21
Early Childhood Education/Childcare		\$ 450,000	\$ 450,000	\$ 450,000	22
Children with Disabilities/Childcare Provider Support		\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	23
Goal #5: Welcoming & Safe Community:					
East County Fire – Build/Reopen and Staff Fire Stations (via annexation)	\$ 17,200,000		\$ 17,200,000	\$ 3,500,000	24
Contra Costa County Fire - Reopen and Staff Fire Stations	\$ 1,600,000	\$ 3,500,000	\$ 5,100,000	\$ 3,500,000	24
Fire/Wildland Mitigation/Fuel Reduction		\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	24
Pinole Fire – Increase Service (via contract or annexation)		\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	24
Body Worn and In-Car Cameras - Sworn Staff	\$ 720,000	\$ 1,841,000	\$ 2,561,000	\$ 1,841,000	25
Climate Sustainability-Sustainability Trust Public Works Projects		\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	26
Climate Equity and Resilience Investment in Conservation/Development		\$ 500,000	\$ 500,000	\$ 500,000	27
Community Based Restorative Justice	\$ 2,000,000		\$ 2,000,000		28
Illegal Dumping Initiative		\$ 600,000	\$ 600,000	\$ 600,000	29
Sales Tax Consulting Administrative Expense	\$ 65,000	\$ 200,000	\$ 265,000	\$ 200,000	30
County Facilities Deferred Maintenance	\$ 3,750,000		\$ 3,750,000		31
Refugee Resettlement Resources	\$ 1,000,000		\$ 1,000,000		32
Totals	\$ 136,895,200	\$ 78,150,000	\$ 215,045,200	\$ 107,000,000	