



Contra
Costa
County

To: Board of Supervisors
From: John Kopchik, Interim Director, Conservation & Development Department
Date: August 12, 2014

Subject: FY 2014/15 Keller Canyon Mitigation Fund (KCMF) Proposed Allocation Plan

RECOMMENDATION(S):

1. **APPROVE** the FY 2014/15 Keller Canyon Mitigation Fund (KCMF) allocation plan in the amount of \$1,284,656 for specified projects as recommended by the KCMF Review Committee (Exhibit A); and
2. **AUTHORIZE** the Department of Conservation and Development (DCD) Interim Director, or designee, to enter into contracts with the nonprofit and public agencies as specified in Exhibit A for the period July 1, 2014 through June 30, 2015.

FISCAL IMPACT:

No General Funds - 100% Keller Canyon Landfill Mitigation Funds. The FY 2014/15 KCMF allocation plan is consistent with the KCMF policies adopted by the Board of Supervisors on May 24, 2011 including: (1) the projected FY 2014/15 revenue amount is based on the trend over the last several years; (2) staff has considered any anticipated changes in the amount of waste expected to be deposited at the Keller landfill site during the year; (3) the projected revenue amount has been reduced by 20 percent to reduce the likelihood that proposed expenditures will exceed actual revenue. The amount proposed to be allocated includes \$404,656 of the FY 2013/14 total fund balance (\$450,600), which is also consistent with KCMF policies (Policy IIG).

☒ APPROVE

☐ OTHER

☒ RECOMMENDATION OF CNTY
ADMINISTRATOR

☒ RECOMMENDATION OF BOARD
COMMITTEE

Action of Board On: **08/12/2014** ☒ APPROVED AS
RECOMMENDED

☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

AYE: John Gioia, District I Supervisor
Candace Andersen, District II
Supervisor
Mary N. Piepho, District III
Supervisor
Karen Mitchoff, District IV
Supervisor
Federal D. Glover, District V
Supervisor

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: August 12, 2014

David J. Twa, County Administrator and Clerk of the Board of Supervisors

By: Chris Heck, Deputy

Contact: Bob Calkins, (925)
674-7877

cc:

BACKGROUND:

In 1990, the Board of Supervisors (Board) approved the Keller Canyon Landfill land use permit and franchise agreement which included the establishment of three fees to mitigate the following impacts of the landfill: traffic generated on the County's road system, the impacts of the landfill on open space, existing and proposed recreational facilities, and agricultural land, and general impacts of the landfill upon the surrounding community.

The Keller Canyon Mitigation Fund (KCMF) process was established in August 1992, and the first allocation of funds occurred in November 1992. In 1994 the Board amended the land use permit and the franchise agreement to combine the above mitigation fees, as well as to provide additional flexibility in the use of funds, specifying that the fee shall be used by the Board in its sole discretion. The current program/project/service categories considered for funding include: youth services, code enforcement, public safety, community beautification, and community services.

On May 24, 2011 the Board approved new policies governing the implementation and administration of the KCMF. The FY 2014/15 allocation process is the fourth year that the new policies governed the process. Listed below are the applicable policies and a description of how they were applied during the FY 2014/15 allocation process:

1. Policy IA: The composition of the KCMF Review Committee shall include the following individuals: District V Supervisor, District V Chief of Staff (or other person assigned by the Supervisor), a representative of the Bay Point Municipal Advisory Committee (MAC) appointed by the Bay Point MAC, a Principal (or other senior school official) from a school located in the Bay Point area, and a representative from the Bay Point Chamber of Commerce. The representatives from the MAC, Bay Point area school, and Chamber of Commerce shall be appointed to minimum two year terms.

Action: The KCMF Review Committee was comprised of the District V Supervisor, Federal D. Glover; Chief of Staff, David E. Fraser; Bay Point Municipal Advisory Committee Member, Vicki Zumwalt; and Bay Point Chamber of Commerce Representative, Shah Khurram. As was the case since the inception of the KCMF Committee, recruitment of the school representative was unsuccessful. The Committee is considering other options to fill this seat and is expected to return to the Board with specific recommendations.

2. Policy ID: The KCMF Review Committee's funding recommendations shall be guided by the KCMF Target Area Map that establishes "Primary" and "Secondary" target areas for the use of KCMF funds. 100 percent of KCMF funds shall be used for programs/projects/services directly serving those within the "Primary" and "Secondary" target areas. In addition, no less than 70 percent of the KCMF funds shall be used to fund programs/projects/services directly serving those in the "Primary" target area.

Action: The KCMF Review Committee's proposed FY 2014/15 funding recommendations result in 89 percent of the funds being used for programs/projects/services that will directly serve those residents in the "Primary" target area.

3. Policy IE: Funding recommendations from the KCMF Review Committee shall be presented at a Board of Supervisors regularly scheduled meeting. The Board Order will list all of the applicants, the amount of funding requested, the amount recommended, and a short description of the proposed program/project and the proposed outputs and/or outcomes.

Action: See Exhibits A and B.

4. Policy IIA: To increase the public's knowledge on how, where, and when to apply for KCMF funding, the funding timeline, request for proposal (KCMF application), and other applicable materials shall be placed on the District V and County websites. The websites shall also allow organizations and interested persons to add their contact information to ensure notification on matters related to KCMF.

Action: The Supervisor's office and DCD staff engaged in a comprehensive outreach effort to notify the public of

the availability of funds. In addition to posting the Request for Proposals (RFP) and application on the County's website, emails announcing the RFP were also sent to DCD's email notification list used for its CDBG program, and to previous KCMF applicants. In addition, a "Bidders Conference" was held on April 24, 2014 to inform potential applicants of the application requirements, process, and timeline. KCMF applications were due on May 23, 2014. A total of 114 applications and requests for funding were submitted by the deadline. The KCMF Review Committee met on five separate occasions to review the applications, interview applicants, and develop final funding recommendations.

5. Policy IIC: To ensure the tax exempt status of a nonprofit agency requesting funds is valid and in good standing, KCMF applicants shall submit their current non-profit status determination letter from the IRS, a copy of their most recent tax return, and the printout from the California Business Portal (<http://kepler.sos.ca.gov/>).

Action: Any application that did not contain the requisite documents, including the printout from the California Business Portal, was deemed to be incomplete and therefore not accepted.

6. Policy IIF: Any deficit in the KCMF fund after the end of each fiscal year shall be eliminated by allocating the necessary amount from next year's projected revenue.

Action: Not applicable. The KCMF had a FY 2013/14 fund balance in excess of \$449,000.

7. Policy IIG: When estimating the amount of KCMF funds to be made available for projects in future fiscal years, staff shall analyze the revenue trend lines from previous years and the KCMF Review Committee shall only allocate 80 percent of the anticipated revenue for the upcoming year. This protocol will reduce the likelihood that expenses will be greater than actual revenue received during the year. Any revenue over expenses in one year may be added to the amount made available in the following year.

Action: Based on the current information available, staff is using the same revenue estimate as used last year - \$1,100,000 even though the total revenue received in FY 2013/14 was approximately \$100,000 over the estimate. The below table shows how the amount available to allocate in FY 2014/15 was determined:

FY 2013/14 Revenue/Expenses	
FY 2013/14 Actual Revenue	\$1,233,438
FY 2012/13 Fund Balance	<u>417,561</u>
Total Available (a)	\$1,650,999
FY 2013/14 Actual Expenses	\$1,166,766
FY 2013/14 Accrued Expenses	<u>33,623</u>
Total Expenses (b)	\$1,200,399
FY 2013/14 Fund Balance (a-b)	\$450,600
FY 2014/15 Projected Revenue/Expenses	
FY 2014/15 Projected Revenue	\$1,100,000
Less 20% (per KCMF Policy II.G)	<u>(220,000)</u>
Subtotal	\$880,000
FY 2013/14 Fund Balance	<u>450,600</u>
Total Available to Allocate (c)	\$1,330,600
FY 2014/15 Proposed Allocation (d)	\$1,284,656
FY 2014/15 Unallocated Funds (c-d)	\$45,944

The KCMF Review Committee has recommended not allocating all of the FY 2013/14 fund balance at this time, and is holding \$45,944 in reserves. If during the year, one or more of the funded agencies is in need of additional funds to complete and approved program/project or a new program/project emerges, the Committee will reconvene to consider any request(s) for additional funding up to the amount held in reserve and return to the Board with any funding recommendation(s).

CONSEQUENCE OF NEGATIVE ACTION:

Not approving the recommended allocations will result in delays in implementing important projects/programs that directly benefit the residents of the KCMF target areas.

CHILDREN'S IMPACT STATEMENT:

The recommended projects/programs support at least one of the five community outcomes established in the Children's Report Card.

ATTACHMENTS

Exhibit A - Proposed FY 2014/15 KCMF Allocation Plan

Exhibit B - Summary of FY 2014/15 Applications/Funding Recommendations

FISCAL YEAR 2014/15 KCMF ALLOCATION PLAN

<u>Agency</u>	<u>Amount</u>
1. <u>African American Health Empowerment Collaborative – Health Empowerment Expo</u> Conduct a one-day health expo targeting East County African American residents. The expo will provide evidence-based activities related to chronic disease prevention and self-care management to empower residents to make healthy lifestyle choices as a way to improve individual and family health outcomes.	\$6,000
2. <u>All Star Cheer Reaction – All Star Cheer Program</u> Provide a cheer program designed to keep youth (ages 5-18) active during the more vulnerable months of summer as well as to keep them motivated when school begins to be a good student and actively participate in healthy lifestyles throughout the year. A total of 65 youth will participate in the cheer program..	\$8,000
3. <u>Ambrose Recreation & Park District – Fun Starts at 60</u> Provide social and holiday activities during CC Café's lunch program as a way to encourage attendance and participation. Daily attendance at the CC Café's lunch program is expected to increase by 20-30 percent. A minimum of 200 seniors are expected to participate.	\$4,900
4. <u>Ambrose Recreation & Park District – Bay Point Youth Sports Program</u> Provide low cost sports programs (soccer, flag football, basketball, etc) each lasting six weeks per program cycle to youth (ages 6-8). It is expected that at least 240 youth will participate in the program.	\$3,300
5. <u>Ambrose Recreation & Park District – Bay Point Holiday Celebrations</u> In partnership with the other community-based organizations conduct least three celebratory events (Halloween, Christmas, and Easter) during the year that promote family and community. A total of over 500 residents are expected to participate in the three events.	\$4,500
6. <u>Ambrose Recreation & Park District – Ambrose Teen Center</u> Operate the Teen Center by providing teens (ages 12-19) the opportunity to participate in structured programs and activities in a safe and controlled environment.	\$5,000
7. <u>Antioch Music Foundation – Percussion Discussion</u> Sponsor the Percussion Discussion concert that chronicles the history of music. The performance is expected to be attended by over 1,500 3 rd graders.	\$1,000
8. <u>Antioch Unified School District – Wolverine After School Library Program</u> Provide expanded library hours (three days a week until 5:30 PM) at the Deer Valley High School Library in order to increase access to library resources and programming, technology and improve student achievement. This program will	\$3,000

Exhibit A

provide contact with additional professional staff and provide onsite access to the Contra Costa Library resources.

9. Arts and Culture Foundation – Art4Schools \$2,500
Partner with the Antioch Unified School District by providing curriculum based art classes and multi-cultural assemblies at four elementary schools during the year. Classes and programs take place throughout the school year and ends with an exhibit at the Lynn House Gallery.
10. Bay Point Community Foundation – Science Week \$2,000
Provide a “Science Week” at the Ambrose Community Center for school age youth during their spring break. Approximately 100 youth are expected to participate in the program.
11. Bay Point Garden Club – BP Spring Derby Memorial, Parade & Festival \$3,000
Sponsor the Spring Derby event that draws participation from families, youth, seniors, local organizations, civic groups and businesses together to celebrate spring and the Bay Point community.
12. Brighter Beginnings – Teen Family Support Program \$2,500
Provide a child abuse/neglect prevention and early intervention program for pregnant and parenting teens including young fathers. Funding will used to provide staffing, space, childcare, transportation and food for family strengthening community events. A total of 80 teens will be provided services during the year.
13. Center for Human Development – Four Corners \$6,500
Provide violence and gang prevention therapy group sessions and individual support to high-risk students attending Hillview Junior High in Pittsburg. Support to families is also offered. A total of 15-25 students are expected to be provided services during the year.
14. Center for Human Development – 12th Annual Unity in Community \$5,500
Sponsor the Eleventh Annual “Unity in Community” event in June, 2015. This event will: 1) cultivate resident leadership, 2) foster relationships between residents and service providers, 3) offer community resources, 4) celebrate diversity of people and cultures, and, 5) promote civic pride.
15. Child Abuse Prevention Council of CC – Nurturing Parenting Connection \$4,000
Operate a 15-week home based educational program for mothers/families of newborns by providing parental support, education and child abuse prevention to 10 families in Bay Point and Pittsburg.
16. City of Pittsburg – Everyday is a Special Day \$3,500

Exhibit A

Partner with Kiwanis and Pittsburg Unified School District to provide special needs students with programs and recreational activities during the school year. Approximately 100 students will be provided services during the year.

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| 17. <u>City of Pittsburg Recreation – Community is Key</u> | \$5,000 |
| Publish and mail the Senior Center Newsletter three times a year to provide seniors who do not have access to a computer with critical information regarding County and City services that enhance their quality of life. | |
| 18. <u>City of Pittsburg Recreation – Fun, Food & Fellowship</u> | \$3,500 |
| Partner with the C.C. Café to provide seniors with an opportunity for socialization, physical activity, tournaments, and good nutrition. Seven dances and four fun tournaments will be provided to help improve seniors' quality of life. | |
| 19. <u>City of Pittsburg Police Dept.- Rapid Deployment Shelter</u> | \$10,000 |
| Purchase a "Rapid Development Shelter" to help Emergency Response Teams (police, fire, etc.) protect members of the community when they are most vulnerable. The shelter can be used as a first aid location, centralized command center or temporary shelter for displaced residents due to a fire, earthquake, etc.. | |
| 20. <u>Community Violence Solutions – Violence Prevention Project</u> | \$5,000 |
| Provide a school-based violence prevention program aimed at increasing personal safety and preventing bullying of elementary (1 st , 2 nd , 3 rd and 5 th grades) school children. | |
| 21. <u>CC Interfaith Transitional Housing – Services to Low Income Children/Families</u> | \$10,000 |
| Provide case management, parent support, and youth enrichment services to 123 low-income and at-risk households living in affordable housing in two housing developments in Bay Point and Pittsburg. | |
| 22. <u>CC Youth Council – Read to Live</u> | \$10,000 |
| Provide tutoring in reading and spelling to improve the academic skills of 13-18 years old learning-disabled, incarcerated boys. Services will be provided to 35-40 persons per year. | |
| 23. <u>Craft Community Care Center dba STS Academy – World Art and Music Festival</u> | \$10,000 |
| Bring music and art from around the world to all Bay Point and Pittsburg elementary school students and their families to help cultivate understanding, acceptance and appreciation of the various cultures. | |
| 24. <u>Craft Community Care Center – 1-2-3 Tutoring Program</u> | \$10,000 |
| Provide a tutoring program to 1 st , 2 nd , and 3 rd graders attending Highlands Elementary School in Pittsburg and who are normally shut out of normal after school tutoring and intervention programs because of lack of transportation and other issues. A total 20 students will receive tutoring services during the year. | |

Exhibit A

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| 25. <u>East County Midnight Basketball League – Summer 2014</u> | \$10,000 |
| Operate the program to assist at-risk youth and young adults between the ages of 16-28 with obtaining help in the following areas: employment, education, health and life skills. | |
| 26. <u>El Campanil Theatre Preservation Foundation – School Field Trips Subsidy Program</u> | \$5,000 |
| Provide field trips to the theatre for approximately 1,500 elementary school children so they can watch a live stage production. | |
| 27. <u>First Baptist Head Start – Alumni Program</u> | \$10,000 |
| Provide approximately 140 at-risk youth (grades 6 th -10 th); the opportunity to learn valuable job skills, and develop positive work ethics during the summer months by volunteering at the Head Start facility. | |
| 28. <u>Give Always to Others – Youth Education Program</u> | \$300 |
| Provide learning challenged students with information through seminars and workshops to inform them of the various opportunities available to them related to attending college or securing employment. | |
| 29. <u>Grace Bible Fellowship of Antioch – Summer Camp Program</u> | \$5,000 |
| Provide a summer camp program to a diverse group of school children so they can participate in activities ranging from math, English, sports, community service, computers, and cooking classes all in a positive environment conducive to student growth. Approximately 100 students will participate in the program. | |
| 30. <u>Greater Faith Food Pantry – Food Pantry Project</u> | \$4,000 |
| Operate a food pantry program that provides healthy and nutritious food packages to approximately 150 low income families twice per week. | |
| 31. <u>Habitat for Humanity – Beautification of Bel Air Elementary School</u> | \$5,000 |
| In coordination with the School administrators and parents, paint and organize the school's library, and install privacy slats in the fence adjacent to the Bel Air trail. | |
| 32. <u>Jewish Family and Children Services – Multicultural Senior Health Program</u> | \$5,000 |
| Operate the Multicultural Senior Health Program, including the Senior Appreciation Day Health Resource Fair, and provide ongoing health education groups for underserved, low-income Latino seniors in Bay Point and Pittsburg. | |
| 33. <u>Loaves and Fishes of Contra Costa – Nourishing the Lives Program</u> | \$10,000 |
| Operate its dining rooms serving Bay Point, Pittsburg, and Antioch residents by providing free meals to lower income families to decrease the incidence of hunger, malnutrition, obesity and diabetes in adults and children. | |
| 34. <u>Los Medanos College – “RENT” at the California Theatre</u> | \$5,000 |
| In partnership with the City of Pittsburg, produce eight productions of the | |

Exhibit A

musical "Rent" at the theatre. The overall goal of the project is to create a community experience of educational, artistic and social awareness which will bring a cultural consciousness and economic vitality to the area.

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| 35. <u>Los Medanos College Foundation – Community Facility Fee Support</u> | \$10,000 |
| Provide low or no-cost facility rentals to at least eight community organizations during the year. | |
| 36. <u>Meals on Wheels/Senior Outreach Services – Nutrition/Social Support for Seniors</u> | \$5,000 |
| Operate the C.C. Cafe in Bay Point that provides healthy food and socialization to seniors to help them to remain in their homes. It is expected that approximately 200 senior will be served during the year. | |
| 37. <u>Meals on Wheels/Senior Outreach Services – Pittsburg Senior Center</u> | \$10,000 |
| Operate the C.C. Cafe in Pittsburg that provides healthy food and socialization to seniors to help them to remain in their homes. It is expected that approximately 320 senior will be served during the year. | |
| 38. <u>Meals on Wheels of Contra Costa, Inc. – Meals for Homebound Seniors</u> | \$5,000 |
| Provide daily meals to nutritionally at-risk homebound seniors in East County. | |
| 39. <u>Mount Diablo Unified School District – Riverview Middle School</u> | \$8,000 |
| In collaboration with Habitat for Humanity and the Contra Costa County Library MDUSD will revitalize the library by repainting the exterior and interior of the building, installing new furniture, and installing new signage. | |
| 40. <u>National Society of Black Engineers – Saturday STEM Program</u> | \$5,000 |
| Provide tutoring and mentoring to students in science, technology, engineering, math and robotics (STEM). Students in grades 3-5 participate in Kid Zone Academic competition, and students in grades K-12 participate in robotics. Approximately 350 students will participate in the program. | |
| 41. <u>Open Opportunities, Inc. – Future Build Pre-apprentice Training Program</u> | \$10,000 |
| Operate the Future Build project that provides 22 low income young adults between the ages of 17 to 30 with a life changing experience that leads to re-engagement in the workforce and post-secondary educational opportunities. Pre-apprenticeship training will be married to practical applications in coordination with Habitat East Bay, Rebuilding Together, Local Unions and Jr. Colleges. | |
| 42. <u>Opportunity Junction – Job Training and Placement Program</u> | \$5,000 |
| Provide the Job Training and Placement Program to low-income East County residents helping them become self-sufficient through a comprehensive program of computer training, life skills, paid experience, career skills, mental health, and long-term follow-up. A total of 42 participants are expected to be served during the year. | |

Exhibit A

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| 43. <u>Opportunity Junction – Career Development Services at SparkPoint</u>
Provide individualized career development services to residents who visit SparkPoint Contra Costa in Bay Point. Support, job coaching and training will be provided to 80 low-income job seekers seeking to overcome barriers to employment, enter the workforce, or retain employment. | \$5,000 |
| 44. <u>Pacific Community Services, Inc. – Housing Counseling Program</u>
Provide individual HUD certified housing counseling services to approximately 110 households to prevent the loss of housing and to counter habitability, fair housing and other housing issues. | \$10,000 |
| 45. <u>Pacific Community Services, Inc. – California Theatre Organ Restoration (3rd Year)</u>
Restore and reinstall the 1928 Robert Morton Theatre Organ originally built for the historic California Theatre in Pittsburg. This year the pipe ranks, wind system, and the electronics and controls will be rebuilt. | \$5,000 |
| 46. <u>People Who Care Children Assoc. – After-School Green Jobs Youth Training</u>
Provide job training to 12 at-risk youth in several “green technologies.” Training in LEED lighting, and solar battery powered mini off grid electric systems for multiple uses, model green off grid homes, decks, and other hands on projects. | \$10,000 |
| 47. <u>Pittsburg Arts and Community Foundation, Inc. – Learning Advantage Project</u>
Provide tutoring to 25 students between the ages of 6-18 who are experiencing skill development problems with reading and math. | \$8,000 |
| 48. <u>Pittsburg Arts and Community Foundation, Inc. – Library Signage Project</u>
Purchase 116 signs in English and Spanish for the Pittsburg Library to help visitors find books and other material available for their use. | \$3,000 |
| 49. <u>Pittsburg Community Emergency Services, Inc. – PICES (Feeding the Hungry)</u>
Operate the food pantry program to help feed the hungry in Pittsburg and Bay Point. The organization is run entirely by volunteers and relies on donations to pay for operational expenses and food. Approximately 5,000 people per year are provided food. | \$5,000 |
| 50. <u>Pittsburg Unified School District – Academic Achievers Association</u>
Sponsor the Academic Achievers program by holding a quarterly ceremony and luncheon to encourage and recognize students who obtain a GPA or 3.0 or above. | \$3,000 |
| 51. <u>Pittsburg Unified School District – MLK Science Project</u>
Engage students at the Martin Luther King Jr. Junior High School by helping them Transition to the Common Core Curriculum and Next Generation Science Standards by establishing a lab/project based science program that teaches through discovery, problem solving and real life application. | \$5,000 |

Exhibit A

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| 52. <u>Presidio Village Senior Housing – Presidio Village Activity Fund</u> | \$500 |
| Provide a variety of activities for seniors living at the Presidio Village Senior Housing development in Pittsburg. | |
| 53. <u>Rehab Services of Northern CA – Scholarships</u> | \$5,000 |
| Provide financial scholarships to low-income individuals so they participate in the Bedford Center adult day care program. Scholarships to three individuals will be provided. | |
| 54. <u>Rotary Club of Pittsburg Foundation – Encourage Love of Learning</u> | \$8,000 |
| Provide dictionaries to approximately 1,000 third grade students to encourage a love of learning and literacy. | |
| 55. <u>Soroptimist International of Pittsburg – Kidz on Target</u> | \$3,500 |
| Provide approximately 100 children that have been referred by the Contra Costa County Social Services Department with a shopping spree to purchase school clothes, and provide the kids with a back pack with school supplies and a book to take home. | |
| 56. <u>Soroptimist International of Pittsburg – Reading Project</u> | \$2,000 |
| Teach the residents of Pittsburg/Bay Point youth and adults the benefits of reading by providing books and a hands-on literacy programs to foster their interest in reading and self-improvement. | |
| 57. <u>St. Vincent de Paul – Family Resource Center</u> | \$10,000 |
| Operate the Family Resource Center that provides meals, a food pantry, free medical clinic and other “safety net” services to low income persons. | |
| 58. <u>Stoneman Village – Dinner Meal Program</u> | \$10,000 |
| Help subsidize the provision of one nutritious meal five days a week to low-income, elderly and handicapped individuals who reside at Stoneman Village and Stoneman Village II in Pittsburg. | |
| 59. <u>The Network of Care - Feed Families of Hospitalized Children</u> | \$1,656 |
| Provide free meals to families of children who are hospitalized at Children’s Hospital Oakland, UCSF Children’s Hospital, Kaiser Walnut Creek, and California Pacific Medical Center. | |
| 60. <u>Youth Intervention Network</u> | \$10,000 |
| The program will engage youth in Antioch, ages 10-18, who because they are truant and/or academically disengaged are likely to commit or become victims of violence without the appropriate interventions. | |
| 61. <u>CCC Department of Conservation and Development – District V Code Enforcement</u> | \$90,000 |

Exhibit A

Address complaints of junkyards, illegal dumping, abandoned properties, illegal land-use, substandard/unsafe buildings, illegal/unsafe mobile homes, construction without permits and abandoned vehicles.

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| 62. <u>CCC General Services Department – East County Beautification Program</u>
Provide community beautification through roadside cleanup of litter, trash, appliances, tires, abandoned vehicles and other waste materials, as well as landscape maintenance in unincorporated areas of Bay Point in District V. | \$35,000 |
| 63. <u>CCC County Counsel Office – Code Development and Compliance Attorney</u>
Provide legal support to the Board of Supervisors, Department of Conservation and Development, and other staff responsible for the effective and timely development, adoption, implementation, and enforcement of zoning, building, housing, and other ordinances. | \$95,000 |
| 64. <u>CCC Health Services Department – Calli House Youth Shelter</u>
Provide shelter and reunification services to runaway and homeless youth ages 14-21 in Contra Costa County. The funds will be used to support 20 homeless youth from Primary and Secondary Target areas of District V. | \$10,000 |
| 65. <u>Contra Costa Health Services – Healthy and Livable Pittsburg Project</u>
Engage at least 40 residents in the Healthy and Livable Pittsburg project by increasing knowledge of the social and determinants of health, food systems and the build environment. Participants will be able to describe the root causes of health inequities and what kinds of policies might reduce health inequities and improve the overall health of their community. | \$4,000 |
| 66. <u>CCC EHSD Service Integration Program – Bay Point Works Community Career Center</u>
Operate Bay Point Works - a neighborhood-based program that strives to advance the economic well-being of unemployed, underemployed and “working poor” Bay Point residents, while providing them with significant and meaningful opportunities to be an active force in revitalizing their community. | \$7,500 |
| 67. <u>CCC Library – Adventure Read (Bay Point Library)</u>
The library will provide a community read for children, which will foster a culture of readers and early literacy, by distributing a highly popular children’s book throughout the community and support children and parents with book-related programs. | \$5,000 |
| 68. <u>CCC Library – Adventure Read (Pittsburg Library)</u>
The library will provide a community read for children, which will foster a culture of readers and early literacy, by distributing a highly popular children’s book throughout the community and support children and parents with book-related programs. | \$5,000 |
| 69. <u>CCC Sheriff’s Office – Resident Deputy</u> | \$175,000 |

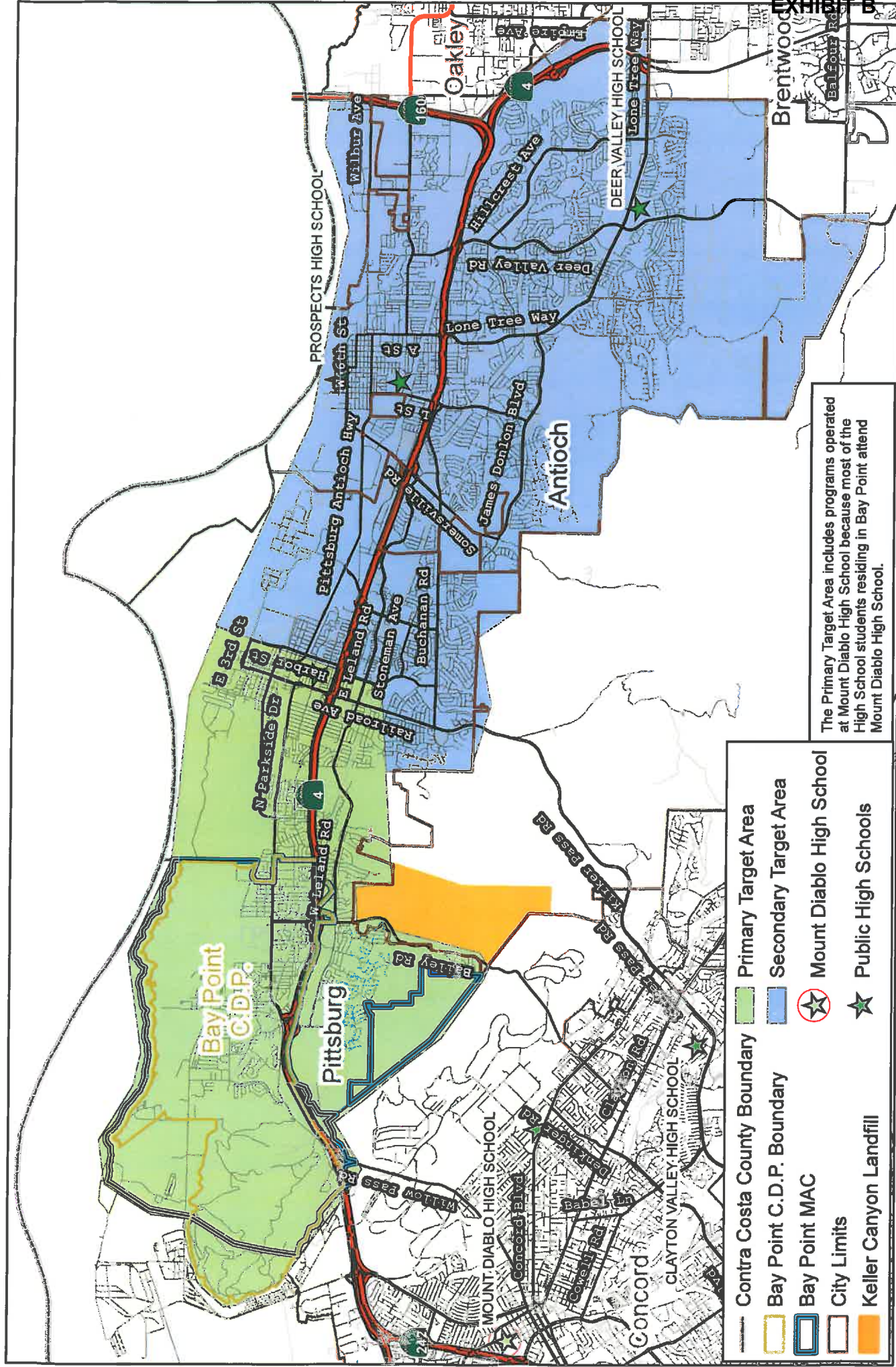
Exhibit A

- Provide enhanced law enforcement services to Bay Point to enhance the ability to significantly improve residents' quality of life.
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| 70. <u>CCC Sheriff's Office – School Resource Officer</u> | \$175,000 |
| Provide one uniformed officer within the Mt. Diablo School District in Bay Point to establish a safe school environment and promote the positive development of Bay Point youth. | |
| 71. <u>CCC Sheriff's Office – BP Annual Holiday Dinner and Toy Give Away</u> | \$8,000 |
| Assist in financing the Office of the Sheriff's the annual Bay Point Christmas Dinner and Toy Drive. The event is free to Bay Point residents and targets local youth. | |
| 72. <u>CCC Sheriff's Office – BP Bike Safety Rodeo</u> | \$3,500 |
| Assist in financing the Office of the Sheriff's the annual Bay Point Christmas Dinner and Toy Drive. The event is free to Bay Point residents and targets local youth. | |
| 73. <u>CCC Workforce Development Board – Northern Waterfront Business Initiative</u> | \$35,000 |
| Design and implement a process to enhance business recruitment efforts into industrial land along the northern waterfront in Bay Point, Pittsburg, and Antioch. At least four businesses will be recruited during the year. | |
| 74. <u>CCC Department of Conservation and Development – KCMF Administration</u> | \$50,000 |
| Assist District V staff in managing and administering the FY 2013/14 Keller Canyon Mitigation Fund program. | |
| 75. <u>District V Staff – KCMF Target Area Staff Services</u> | \$100,000 |
| Funding will support the growing needs of constituents in District V through the revision of staff focused on the KCMF target areas | |
| 76. <u>District V (via CCC Public Works Dept.) – Bay Point Crossing Guard Program</u> | \$66,000 |
| Provide State approved school crossing guards at 10 Bay Point intersections. | |
| 77. <u>Bay Point MAC – Municipal Advisory Council Operations</u> | \$2,000 |
| Funding will support the advisory council's activities throughout the year. The MAC provides advice and recommendations to the Contra Costa County Board of Supervisors on planning issues and services provided in Bay Point. | |
| 78. <u>District V Events - Peace In The Streets/Youth Summit/Non-Profit Development – Seminars/Relay for Life</u> | \$50,000 |
| Funding will support several community events including: Peace in the Streets, Youth Summit, Small Business Workshops, Grant writing seminars and participation in Relay For Life. These events provide opportunities to enhance and educate residents in the KCMF target areas. | |

Exhibit A

- | | |
|--|--------------------|
| 79. <u>District V Interns – Internships Providing Assistance with KCMF</u>
Funding will provide a stipend for summer and winter internships at the District V office. | \$15,000 |
| 80. <u>KCMF Review Committee/Keller Reception – Networking Event for KCMF Funded Agencies</u>
Funding will support the annual reception for service providers who receive funding from the Keller Canon Mitigation Fund. Participants share with attendees the scope and nature of the services they provide and collaborate on service expansion. The allocation includes the cost of food, rental and other charges related to the reception. | \$3,000 |
| TOTAL | \$1,284,656 |

Keller Canyon Landfill Target Area Draft Map



The Primary Target Area includes programs operated at Mount Diablo High School because most of the High School students residing in Bay Point attend Mount Diablo High School.



