



Agenda

FINANCE COMMITTEE

June 26, 2017

9:00 A.M.

651 Pine Street, Room 101, Martinez

Supervisor Karen Mitchoff, Chair
Supervisor John Gioia, Vice Chair

Agenda Items:

Items may be taken out of order based on the business of the day and preference of the Committee

1. Introductions
2. Public comment on any item under the jurisdiction of the Committee and not on this agenda (speakers may be limited to three minutes).
3. CONSIDER approving the Record of Action for the April 24, 2017, Finance Committee meeting (Lisa Driscoll, County Finance Director)
4. CONSIDER accepting the Quarterly Capital Projects Report (Ramesh Kanzaria, Capital Projects Division Manager/Public Works)
5. CONSIDER accepting a report on funding an immigrants rights program in Contra Costa, and DIRECT staff on next steps (Lisa Driscoll, County Finance Director).
6. The next meeting is scheduled for July 31, 2017 (rescheduled from July 24).
7. Adjourn

The Finance Committee will provide reasonable accommodations for persons with disabilities planning to attend Finance Committee meetings. Contact the staff person listed below at least 72 hours before the meeting.

Any disclosable public records related to an open session item on a regular meeting agenda and distributed by the County to a majority of members of the Finance Committee less than 96 hours prior to that meeting are available for public inspection at 651 Pine Street, 10th floor, during normal business hours.

Public comment may be submitted via electronic mail on agenda items at least one full work day prior to the published meeting time.

For Additional Information Contact:

Lisa Driscoll, Committee Staff
Phone (925) 335-1021, Fax (925) 646-1353
lisa.driscoll@cao.cccounty.us



Contra Costa County Board of Supervisors

Subcommittee Report

FINANCE COMMITTEE

3.

Meeting Date: 06/26/2017

Subject: Record of Action for April 24, 2017 Finance Committee Meeting

Submitted For: FINANCE COMMITTEE,

Department: County Administrator

Referral No.: N/A

Referral Name: Record of Action

Presenter: Lisa Driscoll, County
Finance Director

Contact: Lisa Driscoll, County Finance Director
925-335-1023

Referral History:

County Ordinance requires that each County body keep a record of its meetings. Though the record need not be verbatim, it must accurately reflect the agenda and the discussions made in the meetings.

Referral Update:

Attached for the Committee's consideration is the Record of Action for its April 24, 2017 meeting.

Recommendation(s)/Next Step(s):

Staff recommends approval of the Record of Action for the April 24, 2017 meeting.

Fiscal Impact (if any):

No fiscal impact.

Attachments

Draft Record of Action April 24, 2017

DRAFT



FINANCE COMMITTEE

April 24, 2017

9:00 A.M.

651 Pine Street, Room 101, Martinez

Supervisor Karen Mitchoff, Chair

Supervisor John Gioia, Vice Chair

Agenda Items:

Items may be taken out of order based on the business of the day and preference of the Committee

Present: Chair Karen Mitchoff; Vice Chair John Gioia

Staff: Lisa Driscoll, Finance Director; Timothy Ewell, Senior Deputy County Administrator; Robert

Present: Campbell, Auditor-Controller; Joanne Bohren, Internal Audit; Eryl Karr, Internal Audit; Jennifer Posedel, EHSD; Mary Jane Robb, Sheriff's Department; Annie O, District IV Chief of Staff; Bud DeCesare, Health Services Department; Faye Ny, Health Services Department

Attendees: Ali Saidi, CCC Defenders Association; John Montagh, City of Concord

1. Introductions
2. Public comment on any item under the jurisdiction of the Committee and not on this agenda (speakers may be limited to three minutes).

Ali Saidi from the Contra Costa County Defenders Association spoke in support of a draft proposal for a County immigrants' rights program. Mr. Saidi reported that the item was presented to the Board during the Budget Hearings. He said the proposal was rushed and not yet fully developed. Supervisor Mitchoff pointed out that any money that was directed to this program may come from another source. Supervisor Gioia commented that it was likely that a request for proposals may need to be issued to secure a community based organization to provide services for a new program. Supervisor Mitchoff asked Mr. Saidi to finalize a proposal and present it to staff for the next Finance Committee meeting's agenda.

AYE: Chair Karen Mitchoff, Vice Chair John Gioia

Passed

3. Staff recommends approval of the Record of Action for the March 27, 2017 meeting.

The Record of Action for the March 27, 2017 meeting was approved as recommended.

AYE: Chair Karen Mitchoff, Vice Chair John Gioia

Passed

4. Accept attached report regarding the Countywide Single Audit for the Fiscal Year Ending June 30, 2016 (also attached).

Lisa Driscoll presented the Countywide Single Audit for the Fiscal Year Ending June 30, 2016. Mrs. Driscoll reminded the Committee that Board policy required the County Administrator to make an annual report to the Finance Committee on the current- and prior-year audit findings and recommendations that identifies what corrective action has been taken or is planned to be taken on each recommendation. Mrs. Driscoll reported that the 2016 report identified one instance of significant deficiency in internal controls; no instance of material weakness in internal control; and two instances of noncompliance in internal control over compliance. The noted instance in control was for the 'Schedule of Expenditures of Federal Awards Completeness', which was noted in the 2015 audit also. The Committee questioned staff regarding corrective actions. Departmental staff were asked to identify the specific actions that had been taken to correct the deficiencies. Staff provided more detail than is normally included in the formal annual report. Supervisor Mitchoff directed departmental staff to send a memo for each finding to be included with these minutes (attached). With these additional controls in place, the County is hopeful that the potential for error has been rectified. Ultimately, the accuracy of the report is dependent upon departments properly identifying and categorizing their expenditures; therefore, targeted training is the logical solution and is expected to rectify the problem.

AYE: Chair Karen Mitchoff, Vice Chair John Gioia

Passed

5.
 1. RECOMMEND a draft policy for the review of Compensation Agreements submitted to the County, including all entities governed by the Board of Supervisors, by Successor Agencies to former Redevelopment Agencies throughout the County and FORWARD to the Board of Supervisors for final consideration; and,
 2. PROVIDE additional direction to staff as necessary.

Tim Ewell presented a presentation regarding the establishment of a policy for review of Redevelopment Successor Agency compensation agreements. The presentation included a history and the 'spirit' of RDA dissolution. Mr. Ewell completed his presentation by providing three potential policy options to the Committee with the goal of maintaining as much flexibility as possible. Mr. Ewell pointed out that the Successor Agencies had already transferred the properties. The Committee asked which agencies had submitted compensation agreements to the County and asked which potential policy option each preferred. Mr. Ewell answered that we had inquiries from Richmond, Oakley, and Concord (Pinole's agreement was approved some time ago) and that all three had requested a version of option #3. Option #3 would have the County defer payment of current gross market value until a City enters into sale agreement with a developer or other private party. Mr. Montag from the City of Concord explained that the cities preferred Option #3 due to lack of cash-flow. The Committee discussed each option including a variation of option #3. At the conclusion of the discussion, the Committee directed staff to forward to the full-Board the recommendation of a policy that would have the County defer payment until a City enters into a sale agreement with a developer or other private party (with a maximum delay of five years). If the maximum time period of five years is invoked, the City will pay the higher of either the value as of 2011 pursuant to H&S § 34180(f) or current fair market value.

AYE: Chair Karen Mitchoff, Vice Chair John Gioia
Passed

6. The next meeting is currently scheduled for May 22, 2017.

This meeting date will either be rescheduled or canceled.

7. Adjourn

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Contra Costa County Board of Supervisors

Subcommittee Report

FINANCE COMMITTEE

4.

Meeting Date: 06/26/2017

Subject: QUARTERLY CAPITAL PROJECTS REPORT

Submitted For: FINANCE COMMITTEE,

Department: County Administrator

Referral No.: 1/6/2009 SD.2

Referral Name: Quarterly Capital Projects

Presenter: Ramesh Kanzaria, Capital Projects
Division Manager

Contact: Brian Balbas (925)
313-2284

Referral History:

On January 6, 2009, the Board of Supervisors approved recommendations for Board Member appointments to local, regional and statewide boards, committees and commissions for the 2009 calendar year. One of the adopted recommendations was to combine the Capital Facilities Committee with the Finance Committee.

On February 2, 2009, the Finance Committee met and planned committee meetings and schedules for the coming year. One of the recommendations was for the Finance Committee to receive regular capital facility update reports. The first report was presented to Finance on March 4, 2009 by the Director of General Services, Mike Lango. The Committee reviewed the initial report and requested that additional financing and appropriation information be added to make the report more meaningful. The final report format was accepted at the April 6, 2009 meeting and staff was directed to include on future Finance Committee agendas. Reports were submitted at each Finance Committee meeting through December 2010.

Beginning in 2011, the Finance Committee requested that Capital Facility Reports be reviewed quarterly. Quarterly review of Capital Facility Reports is the current practice.

Referral Update:

Quarterly update. Per Committee request the report elements have been updated. The Capital Projects report is now broken-out by stages - feasibility, design and estimates. Projects under construction are also identified. The FLIP Projects report now break-outs the "in progress" projects for both Capital projects and Facilities Maintenance, and "completed" projects for both Capital projects and Facilities Maintenance are identified and include a completion date.

Recommendation(s)/Next Step(s):

ACCEPT Quarterly Capital Projects update.

Attachments

Quarterly Capital Project Report - June 2017

CAPITAL PROJECTS REPORT

**CAPITAL PROJECTS REPORT - FINANCE COMMITTEE
SUMMARY PAGE**

6/21/2017

Funding Source	Projects	
AB109	3	
Airport Enterprise Fund	0	
Capital Facilities Fund - Sheriff's	0	
CCFPD Capital Outlay Fund	0	
CSA R-9	0	
Conservation & Development	1	
County Drainage Maintenance	1	
DCD/Redevelopment	0	
Energy Fund	0	
Federal/State Funds	3	
Fire Protection Fund	6	
General Fund	20	
General Fund - HSD	5	
General Fund - EHSD	6	
Health Services Capital Budget	0	
Hospital Enterprise Fund	21	
Land Development Fund	0	
Mental Health Realignment Funds	0	
Park Dedication Fees	0	
PG&E On Bill Financing Loan	0	
Probation	0	
Measure WW	0	
Sale of Property	0	
State/County Funds	1	
Stormwater Utility Assessment #17 (PWD)	0	
Various HSD	0	
Whole Person Care Initiative & HSD General Fund	0	
FUNDED PROJECTS :	67	\$284,024,755
TO BE DETERMINED (Job Order Contracts Based on Projects Awarded)	1	\$ 10,000,000
TOTAL PROJECTS:	68	\$294,024,755

PROJECT SIZE	Projects
under \$100,000 - \$100,000	6
between \$100,001 - \$250,000	6
between \$250,001 - \$500,000	10
between \$500,001 - \$1,000,000	8
Projects over \$1,000,001	24
To be determined	14
TOTAL PROJECTS:	68

7 NEW PROJECTS since last report:	PROJECT VALUE
Estimate to Renovate Lunchroom at Satellite Office, 3685 Mt. Diablo Blvd., Lafayette	\$ 50,000.00
Repair/Replace Roof at Fire Station 69, 4640 Appian Way, El Sobrante	\$ 180,000.00
Install Intercom System in Visiting Room 2M03, 1000 Ward Street, Martinez	TBD
Replace 3 HVAC Units, 40 Douglas Drive, Martinez	\$ 712,000.00
Relocation of EMS Operations to 777 Arnold Drive, Suite 110, Martinez	TBD
Remodel of the 2nd Floor, 40 Muir Road, Martinez	\$ 1,700,000.00
Public Works Expansion Project, 255 Glacier Drive, Martinez	TBD
TOTAL VALUE OF NEW PROJECTS:	\$ 2,642,000

12 COMPLETED PROJECTS since last report:	PROJECT VALUE
Phase 2 Feasibility for Remodeling for DCD, 40 Muir Rd. Martinez	\$ 114,778
Solar/HVAC CEQA Analysis (CCCFPD), Various Locations	\$ 275
Provide Updated Set of Floor Plans, 2500 Alhambra Avenue, Martinez	\$ 32,357
Remodeling for the Assessor's Office, 2530 Arnold Drive, Martinez	\$ 1,231,689
Upgrade HVAC, 40 Douglas Drive, Martinez	\$ 784,095
Tenant Improvements on the 1st Floor, 2311 Loveridge Road, Pittsburg	\$ 140,418
Install Access Control at LMHCD Entrance, 2311 Loveridge Road, Pittsburg	\$ 9,240
Relocation of Health Services IT, 2400 Bisso Lane, Concord	\$ 543,189
ADA Restroom Improvements on the 3rd Floor, 2311 Loveridge Road, Pittsburg	\$ 132,200
Family Practice Clinic Expansion, 2311 Loveridge Road, Pittsburg	\$ 2,374,659
Landscaping at Hookston Road, 2300 Hookston Road, Pleasant Hill	\$ 408,394
Job Order Contracting - 3 Contracts, Countywide	\$ 9,160,075
TOTAL VALUE OF COMPLETED PROJECTS:	\$ 14,931,369

CAPITAL PROJECTS REPORT - FINANCE COMMITTEE

		Project Name	Address	Phase	% Proj. Comp	Est. Proj. Compl. Date	Estimated Proj. Budget	Funding Source	Comments
PROJECTS IN THE ESTIMATE AND FEASIBILITY/DESIGN PHASES									
		Animal Services							
1		Estimate for Additional Parking Lot and Play Area	4800 Imhoff Place, Martinez	Schematic Design	10%	4/30/2018	\$300,000	General Fund	
2		Estimate to Renovate Lobby	910 San Pablo Avenue, San Pablo	Predesign	5%	8/1/2017	\$200,000	General Fund	
		Board of Supervisors							
3		Tenant Improvements at Supervisor Diane Burgis' District Office	Brentwood	Feasibility	0%	TBD	TBD	General Fund	
4		Tenant Improvements at Supervisor Federal Glover's District Office	Pittsburg	Feasibility	10%	12/1/2017	TBD	General Fund	
		Conservation & Development							
5		Estimate to Renovate Lunchroom at Lafayette Satellite Office	3685 Mt. Diablo Blvd., Lafayette	Predesign	5%	12/31/2017	\$50,000	Conservation & Development	
		Contra Costa Fire District							
6		New Fire Station No. 16 (CCCFPD)	4007 Los Arabis Road, Lafayette	Construction Documents	12%	9/1/2018	\$5,500,000	Fire Protection Fund	
7		New Fire Station No. 70 (CCCFPD)	1800 23rd Street, San Pablo	Predesign	5%	12/30/2018	\$11,100,000	Fire Protection Fund/City of San Pablo Funding \$2.5 M	
8		New Fire Station No. 9 (CCCFPD)	550 Sally Ride Drive, Concord	Predesign	10%	TBD	\$3,000,000	Fire Protection Fund	On Hold
9		New Fire Station No. 86 (CCCFPD)	Willow Pass Rd. and Goble Dr. Bay Point	Predesign	10%	10/1/2018	\$3,000,000	Fire Protection Fund	On Hold
10		Restoration of the Training Tower at Fire Station No. 10 (CCCFPD)	2945 Treat Blvd., Concord	Predesign	5%	TBD	\$260,000	Fire Protection Fund	On Hold
11		Repair/Replace Roof at Fire Station 69 (CCCFPD)	4640 Appian Way, El Sobrante	Bidding Phase	10%	8/30/2017	\$180,000	Fire Protection Fund	
		County Administrator							
12		Demolition of the Old Detention Facility	650 Pine Street, Martinez	Construction Documents	40%	12/31/2017	\$2,000,000	General Fund	
13		M Module Remodel	1000 Ward Street, Martinez	Feasibility	0%	TBD	\$979,000	General Fund	

CAPITAL PROJECTS REPORT - FINANCE COMMITTEE

	Project Name	Address	Phase	% Proj. Comp	Est. Proj. Compl. Date	Estimated Proj. Budget	Funding Source	Comments
14	Remodel Suite 200 for CCTV	10 Douglas Drive, Martinez	Predesign	1%	12/30/2017	\$1,000,000	General Fund	
15	Install Intercom System in Visiting Room 2M03	1000 Ward Street, Martinez	Feasibility	0%	TBD	TBD	General Fund	
Employment & Human Services								
16	Space Study at all EHSD Facilities	Countywide	Feasibility	10%	12/31/2017	\$77,000	General Fund	
17	Work Space Evaluation	4545 Delta Fair Boulevard, Antioch	Feasibility	95%	10/1/2017	TBD	Federal and State Funds (10% General Fund)	
18	Remodeling for Expanding Call Center	1275 Hall Avenue, Richmond	Feasibility	0%	12/31/2017	\$100,000	General Fund	
19	Roof Truss Evaluation	1275 Hall Avenue, Richmond	Feasibility	5%	3/1/2018	\$20,000	Federal and State Funds (10% General Fund)	
20	Redesign Lobby Area	400 Ellinwood Way, Pleasant Hill	Feasibility	95%	10/1/2017	TBD	General Fund	
21	Redesign Lobby Area	4545 Delta Fair Boulevard, Antioch	Feasibility	95%	10/1/2017	TBD	General Fund	
22	Review Office Space/Re-Stack Cubicles	4549 Delta Fair Boulevard, Antioch	Feasibility	20%	12/31/2017	TBD	Federal and State Funds (10% General Fund)	
23	Replace 3 HVAC Units	40 Douglas Drive, Martinez	Construction Documents	20%	10/15/2017	\$712,000	General Fund	
Health Services								
24	Security Upgrades at 5A, 5B, and 5C	2500 Alhambra Avenue, Martinez	Construction Documents	45%	4/1/2018	\$1,400,000	Hospital Enterprise Fund	
25	Renovate Monument Signs	2500 Alhambra Avenue, Martinez	Feasibility	65%	8/1/2017	\$75,000	Hospital Enterprise Fund	
26	Remodeling of Suite 320	595 Center Avenue, Martinez	Predesign	5%	TBD	TBD	Hospital Enterprise Fund	
27	West County Health Center Expansion	13601 San Pablo Avenue, San Pablo	Design Development	40%	7/31/2019	\$14,500,000	Hospital Enterprise Fund	Set up as Design/Build project
28	Estimate for Survey of all Structures at the CCRMC Campus	2500 Alhambra Avenue, Martinez	Feasibility	50%	12/31/2017	TBD	Hospital Enterprise Fund	
29	Estimate to Convert G Ward Basement to Office Space	2500 Alhambra Avenue, Martinez	Feasibility	5%	TBD	\$1,625,000	Hospital Enterprise Fund	
30	Estimate to Increase Parking Capacity	2500 Alhambra Avenue, Martinez	Feasibility	10%	TBD	\$8,100,000	Hospital Enterprise Fund	

CAPITAL PROJECTS REPORT - FINANCE COMMITTEE

	Project Name	Address	Phase	% Proj. Comp	Est. Proj. Compl. Date	Estimated Proj. Budget	Funding Source	Comments
31	Relocation of Richmond Health Center, Metal Health, WIC, and other Programs	San Pablo	Advisory Capacity	30%	11/30/2018	\$5,500,000	General Fund	Leased/Built to Suit Facility by the City of San Pablo
32	Estimate to Segregate Sewer Lines	2500 Alhambra Avenue, Martinez	Feasibility	5%	TBD	TBD	Hospital Enterprise Fund	
33	Install Controlled Access System on the 2nd Floor, the OR, and PACU	2500 Alhambra Avenue, Martinez	Schematic Design	5%	6/1/2018	\$160,000	Hospital Enterprise Fund	
34	Remodeling for Adult Mental Health	1420 Willow Pass Road, Concord	Schematic Design	5%	TBD	\$977,600	General Fund	
35	Safety Improvements at Inpatient and Emergency Behavioral Health Services	2500 Alhambra Avenue, Martinez	Feasibility	80%	10/15/2017	\$490,000	Hospital Enterprise Fund	
36	Installation of 2 New Autoclaves	2500 Alhambra Avenue, Martinez	Construction Documents	25%	12/30/2017	TBD	Hospital Enterprise Fund	
37	Negative Pressure Chemotherapy Room	2500 Alhambra Avenue, Martinez	Construction Documents	50%	1/31/2018	\$1,260,000	Hospital Enterprise Fund	
38	Install Doors at All Patient Sleeping Areas on 3C and 4C	2500 Alhambra Avenue, Martinez	Design Development	15%	11/30/2017	\$140,000	Hospital Enterprise Fund	
39	Additional CT Trailer	2500 Alhambra Avenue, Martinez	Feasibility	10%	TBD	\$675,000	Hospital Enterprise Fund	
40	Elevator Modernization	2311 Loveridge Road, Pittsburg	Construction Documents	50%	12/31/2017	\$2,200,000	Hospital Enterprise Fund	On Hold
41	CAAD Program Clinic Relocation from Miller Wellness Center	Various Locations	Schematic Design	25%	10/1/2017	\$500,000	Hospital Enterprise Fund	
42	Relocation of EMS Operations to 777 Arnold Drive, Suite 110	1340 Arnold Drive, Suite 126	Schematic Design	0%	1/31/2018	TBD	Hospital Enterprise Fund	
	Public Works							
43	North Richmond Pump Station Capital Renewal	North Richmond	Feasibility	20%	12/31/2017	\$1,700,000	County Drainage Maintenance	
44	Replace Driveway & Parking Lot at the Martinez Detention Facility	1000 Ward Street, Martinez	Construction Documents	25%	10/31/2017	\$1,290,000	General Fund	
45	Elevator Repairs	2530 Arnold Drive, Martinez	Bidding Phase	25%	12/15/2017	\$450,000	General Fund	
46	Planning Study for the Replacement of the County Administration Building	651 Pine Street, Martinez	Schematic Design	20%	12/31/2019	\$60,000,000	General Fund	
47	Planning Study for a New Emergency Operations Center	Martinez	Schematic Design	20%	1/1/2019	\$40,000,000	General Fund	
48	Five Year Capital Facilities Plan	Countywide	Feasibility	20%	TBD	\$200,000	General Fund	
49	Remodel 2nd Floor	40 Muir Road, Martinez	Design Developmen	10%	1/31/2018	\$1,700,000	General Fund	

CAPITAL PROJECTS REPORT - FINANCE COMMITTEE

		Project Name	Address	Phase	% Proj. Comp	Est. Proj. Compl. Date	Estimated Proj. Budget	Funding Source	Comments
50		Public Works Expansion Project	255 Glacier Drive, Martinez	Feasibility	0	TBD	TBD	General Fund	
		Risk Management							
51		Structure Repairs at Hope House	300 Illene Street, Martinez	Feasibility	10%	10/15/2017	TBD	AB 109/Partially Funded by FLIP	
		Sheriff Coroner							
52		Application Development for Detention Facility Expansion	5555 Giant Highway, Richmond	Feasibility	5%	6/30/2020	\$95,000,000	\$70M from State Funds, \$25M County matched	
						Subtotal	\$266,420,600		
PROJECTS IN CONSTRUCTION									
		Agriculture							
53		Tenant Improvements for Agriculture and UC Extension	2380 Bisso Lane, Concord	Construction	10%	12/31/2017	\$1,400,000	General Fund	
54		Tenant Improvements	2086 Commerce Avenue, Concord	Construction	45%	6/30/2017	\$80,000	General Fund	
		District Attorney							
55		Remodeling on the 1st, 3rd, and 4th Floors	900 Ward Street, Martinez	Construction	50%	9/15/2017	\$1,085,038	General Fund	
		Employment & Human Services							
56		Modular Buildings	1650 Cavallo Road, Antioch	Construction	25%	9/15/2017	\$378,000	General Fund	
		Health Services							
57		Replace Kitchen Sewer Waste Pipes	2500 Alhambra Avenue, Martinez	Construction	85%	7/1/2017	\$500,000	Hospital Enterprise Fund	
58		Emergency and Imaging Department Expansion	2500 Alhambra Avenue, Martinez	Construction	80%	6/30/2017	\$4,000,000	Hospital Enterprise Fund	
59		Emergency Electrical Outlets	2500 Alhambra Avenue, Martinez	Construction	50%	12/15/2016	\$150,000	Hospital Enterprise Fund	On Hold
60		Tenant Improvements for the Whole Person Care Program	2500 Bates Avenue, Concord	Construction	70%	7/31/2017	\$1,250,000	General Fund	Funding Source Revised
61		Relocate Health, Housing, and Homeless Services	2400 Bisso Lane, Concord	Construction	10%	10/1/2017	\$650,000	General Fund	Funding Source Revised

CAPITAL PROJECTS REPORT - FINANCE COMMITTEE

	<i>Project Name</i>	<i>Address</i>	<i>Phase</i>	<i>% Proj. Comp</i>	<i>Est. Proj. Compl. Date</i>	<i>Estimated Proj. Budget</i>	<i>Funding Source</i>	<i>Comments</i>
62	Tenant Improvements for Behavioral Health Utilization Review Team	2400 Bisso Lane, Concord	Construction	10%	10/1/2017	\$780,000	General Fund	Funding Source Revised
63	Tenant Improvements for HSD IT Data Center	2380 Bisso Lane, Concord	Construction	10%	12/31/2017	\$500,000	Hospital Enterprise Fund	
Public Works								
64	Demolition of Buildings F & G at the Marsh Creek Detention Facility	12000 Marsh Creek Road, Clayton	Construction	90%	6/30/2017	\$425,000	General Fund	
65	Job Order Contracts 004, 005, 006 & 007	Countywide	Award	0%	TBD	\$10,000,000	TBD (Based on projects awarded)	
Sheriff Coroner								
66	Upgrade Detention Electronics System at West County Detention Facility	5555 Giant Hwy, Richmond	Construction	95%	7/1/2017	\$4,971,568	AB 109/Partially Funded by FLIP	
67	Remodeling of the Visitation Center	5555 Giant Highway, Richmond	Construction	95%	7/1/2017	\$317,955	AB109	
68	Refurbish IPID Perimeter Detection System	5555 Giant Highway, Richmond	Construction	95%	7/1/2017	\$1,116,594	General Fund	
					Subtotal	\$27,604,155		
					GRAND TOTAL	\$294,024,755		

FACILITIES LIFE-CYCLE INVESTMENT PROGRAM (FLIP) REPORT

FACILITIES LIFE-CYCLE INVESTMENT PROGRAM - FINANCE COMMITTEE
SUMMARY PAGE

6/21/2017

<i>CAPITAL PROJECTS MANAGEMENT FLIP PROJECTS</i>	<i>NUMBER</i>	<i>PROJECT BUDGET/COST</i>
Projects in Progress	10	\$19,572,096
Completed Projects	10	\$4,547,965
<i>TOTAL VALUE OF CAPITAL PROJECTS FLIP PROJECTS:</i>		<i>\$24,120,061</i>
<i>FACILITIES MAINTENANCE FLIP PROJECTS</i>	<i>NUMBER</i>	<i>PROJECT BUDGET/COST</i>
Projects in Progress	9	\$399,219
Completed Projects	45	\$4,313,243
Projects Cancelled	3	\$37,294
<i>TOTAL VALUE OF FACILITIES MAINTENANCE FLIP PROJECTS:</i>		<i>\$4,749,756</i>
<i>GRAND TOTAL</i>		<i>\$ 28,869,817</i>

FACILITIES LIFE-CYCLE INVESTMENT PROGRAM - FINANCE COMMITTEE

	Project Name	Address	Status	Estimated Proj. Budget/Cost
CAPITAL PROJECTS MANAGEMENT FLIP PROJECTS				
IN PROGRESS				
1	Renovations and Remodeling at the County Finance Building	625 Court Street, Martinez	In progress	\$9,800,000
2	Replace Fire Alarm System	12000 Marsh Creek Road, Clayton	In progress	\$440,000
3	Accessibility and Fire, Life, and Safety Upgrades	1000 Ward Street, Martinez	In progress	\$733,889
4	Roof Top Equipment, Accessibility, and Fire, Life and Safety Upgrades	4491 Bixler Road, Byron	In progress	\$1,857,979
5	Roof, Accessibility, and Fire, Life and Safety Upgrades	50 Douglas Drive, Martinez	In progress	\$2,887,772
6	Roof Top Equipment, Accessibility Upgrades	2530 Arnold Drive, Martinez	In progress	\$3,852,456
7	Roof Top Equipment and Accessibility Upgrades	202 Glacier Drive, Martinez	New	WH150A/B
8	Roof Top Equipment and Accessibility Upgrades (Gymnasium)	202 Glacier Drive, Martinez	New	WH151A/B
9	Roof Top Equipment, Accessibility, and Fire, Life and Safety Upgrades	5555 Giant Highway, Richmond	New	WH156A/B
10	Roof Top Equipment	910 San Pablo Ave., San Pablo	New	WH157A/B
			Subtotal	\$19,572,096
COMPLETE				
11	Built-Up Roof Replacement	2099 Arnold Industrial Way, Concord	Complete August 2016	\$492,534
12	Roofing and Flooring Improvements	968 23rd Street, Richmond	Complete May 2015	\$566,189
13	Add New Security Cameras	202 Glacier Drive, Martinez	Complete December 2014	\$122,812

FACILITIES LIFE-CYCLE INVESTMENT PROGRAM - FINANCE COMMITTEE

	Project Name	Address	Status	Estimated Proj. Budget/Cost
14	Accessibility for Building Entry	930 Ward Street, Martinez	Complete - December 2015	\$171,365
15	Replace Boilers	651 Pine Street, Martinez	Complete - December 2014	\$917,560
16	Sewer Replacement	4491 Bixler Road, Byron	Complete- January 2013	\$76,358
17	Install WheelchairLifts/Ramps	6401 Stockton Avenue, El Cerrito	Complete - July 2015	\$242,568
18	Chiller Replacement	1000 Ward Street, Martinez	Complete - June 2013	\$656,868
19	Replace Two Boilers at the Martinez Detention Facility	1000 Ward Street, Martinez	Complete - January 2017	\$1,059,721
20	Inmate Rooms Wall/Ceiling Finish Upgrades	5555 Giant Highway, Richmond	Complete - May 2017	\$241,990
			Subtotal	\$4,547,965
			Capital Projects Total	\$24,120,061
FACILITIES MAINTENANCE FLIP PROJECTS				
IN PROGRESS				
21	New Exit Lights	12000 Marsh Creek Road, Clayton	In progress	\$19,323
22	Seismic Shut-off valve	968 23rd Street, Richmond	In progress	\$1,851
23	Fire Alarm Upgrade	968 23rd Street, Richmond	In progress	\$58,098
24	Fire Alarm Upgrade	930 Ward Street, Martinez	In progress	\$30,940
25	ADA for breakroom	4800 Imhoff Drive, Martinez	In progress	\$3,340
26	Emergency lights	2099 Arnold Industrial Way, Concord	In progress	\$6,777

FACILITIES LIFE-CYCLE INVESTMENT PROGRAM - FINANCE COMMITTEE

	Project Name	Address	Status	Estimated Proj. Budget/Cost
27	Stair guardrails	1111 Ward Street, Martinez	In progress	\$8,332
28	Roofing	920 Mellus St.	In progress	\$61,639
29	Bldg 5 New Heating Ventilators	5555 Giant Highway, Richmond	In progress	\$208,919
			Subtotal	\$399,219
COMPLETE				
30	ADA Operator -Front Door	10 Douglas Drive, Martinez	Complete - March 2017	\$8,865
31	New Exit Lights	920 Mellus Street, Martinez	Complete - February 2017	\$975
32	New Exit Lights	2290 Willow Pass Road, Concord	Complete - December 2016	\$3,902
33	New Exit Lights	406 6th Street, Antioch	Complete - February 2017	\$3,256
34	New Exit Lights	757 1st Street, Brentwood	Complete - February 2017	\$6,112
35	Roofing	4491 Bixler Road, Byron	Complete - April 2016	\$332,855
36	Rooftop equipment	220A Glacier Drive, Martinez	Complete - February 2017	\$123,546
37	Guardrail repairs	10 Douglas Drive, Martinez	Complete - February 2015	\$45,380
38	Roofing	1960 Muir Road, Martinez	Complete - November 2016	\$365,793
39	Roofing	1980 Muir Rd	Complete - November 2016	\$235,017
40	Roofing	40 Glacier Dr.	Complete - November 2016	\$97,238
41	Roofing	30 Glacier Rd.	Complete - November 2016	\$52,729

FACILITIES LIFE-CYCLE INVESTMENT PROGRAM - FINANCE COMMITTEE

	<i>Project Name</i>	<i>Address</i>	<i>Status</i>	<i>Estimated Proj. Budget/Cost</i>
42	Roofing	2530 Arnold Drive, Martinez	Complete - June 2016	\$782,892
43	Admin HVAC replacement	4491 Bixler Road, Byron	Complete - February 2017	\$59,988
44	New HVAC Controls	220 Glacier Drive, Martinez	Complete - February 2017	\$21,878
45	New Steam Boiler	6401 Stockton Avenue, El Cerrito	Complete - March 2016	\$92,484
46	ADA ACCESS	930 Ward Street, Martinez	Complete - December 2016	\$10
47	Fire Alarm Upgrade	930 Ward Street, Martinez	Complete May 2017	\$27,222
48	Fire Alarm Upgrade	202 Glacier Drive, Martinez	Complete - October 2013	\$20,205
49	Emergency lights	202 Glacier Drive, Martinez	Complete - May 2014	\$2,193
50	HVAC	202 Glacier Drive, Martinez	Complete - December 2014	\$77,009
51	ADA Door Opener	1960 Muir Road, Martinez	Complete - September 2015	\$1,340
52	ADA-Elev	1980 Muir Road, Martinez	Complete - May 2014	\$13,851
53	Fire caulk	10 Douglas Drive, Martinez	Complete - April 2014	\$573
54	Fire caulk	920 Mellus Street, Martinez	Complete - December 2014	\$4,891
55	ADA Door Opener	920 Mellus Street, Martinez	Complete - October 2014	\$5,689
56	Fire system upgrade	920 Mellus Street, Martinez	Complete - May 2014	\$15,515
57	ADA Door Opener	2530 Arnold Drive, Martinez	Complete - April 2014	\$12,828
58	Seismic Shut-off valve	1111 Ward Street, Martinez	Complete - April 2014	\$3,145

FACILITIES LIFE-CYCLE INVESTMENT PROGRAM - FINANCE COMMITTEE

	Project Name	Address	Status	Estimated Proj. Budget/Cost
59	Exit Signs	1111 Ward Street, Martinez	Complete - April 2014	\$17,084
60	Fire Alarm Upgrade	757 1st Street, Brentwood	Complete - March 2017	\$41,267
61	Bldg 8C Fire Alarm Upgrade	5555 Giant Highway, Richmond	Complete - March 2016	\$273,315
62	Grounds Maint	50 Glacier Drive, Martinez	Complete - October 2013	\$122
63	Replace AC-1	5555 Giant Highway, Richmond	Complete - December 2015	\$137,171
64	Roofing	800 Ferry Street, Martinez	Complete - February 2016	\$63,020
65	Roofing	202 Glacier Drive, Martinez	Complete - November 2016	\$1,003,558
66	Roofing	10 Douglas Drive, Martinez	Complete - November 2016	\$103,356
67	Roofing	220A Glacier Drive, Martinez	Complete - November 2016	\$75,029
68	Roofing	2366 Stanwell Circle, Concord	Complete - January 2016	\$32,482
69	Pigeon roosting issue	1960 Muir Road, Martinez	Complete - March 2016	\$559
70	Replace/Add lights and Exit Signage	202 Glacier Drive, Martinez	Complete - May 2014	\$2,843
71	Replace boiler	5555 Giant Highway, Richmond	Complete - May 2015	\$19,073
72	Repair fence	5555 Giant Highway, Richmond	Complete - October 2015	\$81,819
73	Upgrade exit signs - Fire/ Safety	5555 Giant Highway, Richmond	Complete - March 2017	\$23,777
74	Rooftop equipment	800 Ferry Street, Martinez	Complete - May 2017	\$21,387
			Subtotal	\$4,313,243

FACILITIES LIFE-CYCLE INVESTMENT PROGRAM - FINANCE COMMITTEE

	<i>Project Name</i>	<i>Address</i>	<i>Status</i>	<i>Estimated Proj. Budget/Cost</i>
CANCELLED				
75	Door hardware	202 Glacier Drive, Martinez	Cancelled - Not Needed	\$12,978
76	Door hardware	1000 Ward Street, Martinez	Cancelled - Not Needed	\$786
77	Landscape improvement	800 Ferry Street, Martinez	Cancelled - Not Needed	\$23,530
			<i>Subtotal</i>	<i>\$37,294</i>
			<i>Facilities Maintenance Total</i>	<i>\$4,749,756</i>
			<i>GRAND TOTAL</i>	<i>\$28,869,817</i>

POTENTIAL SURPLUS PROPERTY REPORT

Potential Surplus Property - Finance Committee

1 of 1
6/21/2017

Potential Surplus Property - Vacant Land

Location	City	Size	Comments	Current Status
Bailey Road/Highway 4	Bay Point	7.5 Acres	CCC as Successor Agency to RDA	DCD evaluating marketability
Canal Road	Bay Point	1.54 Acres	CCC as Successor Agency to RDA	DCD evaluating marketability
Wayne Street	Martinez	15,206 SF	Single Family Lot	Survey and CEQA work proceeding. Estimated date for sale of surplus, Fall 2017
Neroly Road	Oakley	7 Acres	Mixed use development	Evaluating marketability

Potential Surplus Property - Improved Sites

Address	City	Size	Comments	Current Status
1236 Escobar Street	Martinez	3580 sf	SFR - Sell, lease or demolition	Hold for possible downtown development.
650 Pine Street	Martinez	17,471 sf	Former Jail - Vacated in 1980	Hold for possible downtown development.
100 38th Street	Richmond	1.93 ac	Sell as surplus	WIC remaining occupant, relocating to new building being constructed by City of San Pablo, 1st quarter 2018.
1111 Ward Street	Martinez	20,892 sf	Partially occupied	Working with County departments to occupy remaining vacant space. Possible swing space for future projects.
2086 / 2090 Commerce	Concord	10,021		
2730 Maine Ave	Richmond	18,706		
210 O'Hare	Oakley	4,220		



Contra Costa County Board of Supervisors

Subcommittee Report

FINANCE COMMITTEE

5.

Meeting Date: 06/26/2017

Subject: Immigrants Rights Program in Contra Costa

Submitted For: FINANCE COMMITTEE,

Department: County Administrator

Referral No.: 5-9-17 D.7

Referral Name: Immigrants Rights

Presenter: Lisa Driscoll, County Finance Director **Contact:** Lisa Driscoll (925) 335-1023

Referral History:

On May 9, 2017, as part of the action to adopt the FY 2017/18 Recommended Budget, the Board of Supervisors referred to the Finance Committee for review and consideration a proposal for funding an immigrants rights program in Contra Costa.

Referral Update:

During deliberations on the FY 2017/18 Recommended Budget, the Board of Supervisors was presented with the attached 'Draft Proposal for Funding: Contra Costa County Immigrant Legal and Education Partnership' (Attachment A). The Contra Costa Legal and Education partnership was a "place-holder" name for the first draft proposal for a rapid response network in Contra Costa County. The draft proposal was modeled after the Alameda program, but it was intended simply to get the conversation started - there is, as yet, no existing organization behind it. The proposal is to form the partnership between the County of Contra Costa, service providers, and private funders.

The County currently funds one Deputy Public Defender as an immigration attorney in the Public Defender's office. The attorney is tasked with ensuring that the County provides constitutionally effective immigration advice to all of our non-citizen clients who are charged with criminal offenses. The draft proposal is to enhance these services by creating a rapid response network for Contra Costa County. The Alameda County Board of Supervisors and City of Oakland recently took a similar action to allocate funding to the efforts of an Alameda partnership.

This report is the first in what will likely be a series of reports to the Finance Committee and is intended to begin the discussion of considerations when assessing whether a rapid response network is needed, what components to consider when establishing a local network, and lessons learned by Counties that are currently operating programs.

Existing Program Details/Follow-up Needed

The first step is to determine if a program is needed within Contra Costa. In making that

determination, a review of enforcement needs to be conducted to determine how immigrants are detained within the County. Generally, immigrants are detained at Trigger sites: airports and borders, applying for benefits, Amtrak & Greyhound, raids; and/or through the Criminal Justice System: stopped by police, before, during, and after criminal sentence. Detailed information must be developed for Contra Costa.

A rapid response system is a network that can be activated to provide services. In order to determine our needs we should verify what the Immigration and Customs Enforcement (ICE) activity is in Contra Costa and thoroughly review existing programs – not reinvent the wheel. There are several excellent models available.

The San Francisco model was established by the City and County of San Francisco after significant raids that occurred in 2008. The hotline was established specifically for Raids. The model has five basic elements:

1. Hotline 24/7 – Spanish (70%), Arabic, Chinese
2. Raid Verification
3. Legal Observation
4. Attorney Activation
5. Accompaniment & social services support

Another model is the MigraWatch. This model is more bare bones than the San Francisco model, but still a good option for a community looking to begin a program. It is more of a grassroots model based on volunteers proving community defense workshops and training.

The Counties of Santa Clara and Alameda recently allocated county funding towards larger programs. MigraWatch in the South Bay is about to launch a 24-hour hotline for families targeted by ICE to request a legal observer. Once the hotline is up and running, families targeted by ICE will be able to call the number and report their address to a dispatcher, who sends text messages to registered observers within a few-mile range.

The first objective to verify the raid. If the report is a false alarm, the observers tell the dispatcher, who relays the message to the community. If a raid is identified, the observers collect as much information as possible.

It is not the mission of MigraWatch to engage with officers on the scene, but rather to document activities. The purpose is to develop documentation and eyewitness accounts which can greatly affect the outcome of the ensuing deportation case. People targeted by ICE must also know their rights. In addition to training legal observers, MigraWatch educates families of undocumented immigrants.

Prior to the addition of this new funding, Santa Clara had a MigraWatch and Alameda had no established program. Staff contacted the County of Alameda regarding their program. The County does not yet have a contract and the program is not yet established. Staff will continue to follow-up on the details of that program. San Mateo currently uses a MigraWatch model.

Additional Information/Actions Pending:

Assembly Bill 493 is currently pending in the State of California seeking to provide stronger protections for illegal immigrants. The bill, introduced by Assembly Member Jones-Sawyer on

February 13, would allow an illegal immigrant to report a crime without fear of deportation. Existing law prohibits a peace officer from detaining an individual exclusively for any actual or suspected immigration violation or reporting or turning the individual over to federal immigration authorities whenever an individual who is a victim of or witness to a hate crime, as defined, or who otherwise can give evidence in a hate crime investigation, is not charged with or convicted of committing any crime under state law. This bill would enact a prohibition similar to the one described above that would be applicable whenever an individual is a victim of or witness to a crime, or otherwise can give evidence in a criminal investigation, without regard to whether the crime is a hate crime. On June 29, the bill was read for the third time, amended, and ordered to second reading.

Attachment B is a list of resources and publications related to immigrant communities in the East Bay, compiled by Mr. Saidi. An important educational tool is the “lessons learned and best practices” webinar that is linked in the attached document. The webinar details best practices and describes steps in replicate existing models.

Next Steps

Staff will continue to monitor the progress of Alameda County's program and other programs in the State and report back to the Finance Committee in December. A much more detailed report is needed to provide enough information for the Board to decide if a program is needed and if so, which aspects and options from established programs to implement in Contra Costa. Things to consider are: what is our reason for having a rapid response program; what are our goals and expectations; are we hoping to connect people to services or just provide information and or training. Training can help to build capacity including training for planning in case a family member is detained.

If a program were to be funded in the next budget cycle (FY 2018/19), the Finance Committee would need to make that request to the full Board of Supervisors by the beginning of February, 2018.

Recommendation(s)/Next Step(s):

Accept report, and DIRECT staff regarding next steps of assessing local needs, learning from other models, and deciding what is best for Contra Costa.

Attachments

Attachment A - Proposal Submitted to Board of Supervisors on April 18

Attachment B - Resources and Publications related to Immigrant Communities in the East Bay (May 2017)

Draft Proposal for Funding: Contra Costa County Immigrant Legal and Education Partnership

I. Summary of Request

Given the anti-immigrant rhetoric and stated detention and deportation policies of President Trump, we are requesting that the County of Contra Costa join us in an immediate showing of solidarity in support of immigrant communities and families. Our group of legal services and community based organizations are coming together to provide critical legal and support services to Contra Costa families facing the immediate threat of separation due to deportation. We will serve all immigrants and families throughout Contra Costa County to provide services to protect those impacted by Executive Orders and/or additional actions or policies that infringe on due process rights, divide communities, increase the use of detention, and/or result in the disparate treatment of individuals based on factors that include nationality, religion, country of origin, and sexual orientation.

Together, this diverse group of organizations requests that the County of Contra Costa contribute to help us reach a total budget of \$1,002,750 annually for rapid response coordination, a rapid response hotline, community responders, know your rights education, family preparedness planning, and legal services. A detailed budget is provided in Section V below. If Contra Costa County makes an investment in these critically needed services, several local and regional foundations that currently support immigration legal and educational services in the East Bay are prepared to consider additional matching investments in this Contra Costa Immigrant Legal and Education Partnership.

II. Overview of Need

More than ever, immigrants will need experienced and qualified attorneys to ensure that immigrants and their families in Contra Costa County receive due process given the expected surge of deportation and detention. In addition, we simultaneously need resources to create a meaningful rapid response network to make sure the community is aware of their rights and can access counsel as soon as they are detained by ICE. A report by the Stanford Law School Immigrants' Rights Clinic, on behalf of the Northern California Collaborative for Immigrant Justice (NCCIJ) explains the already dire need for removal defense representation in the Bay Area.ⁱ The report found that over 50% of the represented detained individuals had lived in the United States for over a decade; 77% were separated from family members as a result of their detention (approximately half of them were separated from children); and 65% had been gainfully employed prior to their detention.ⁱⁱ Research shows that the removal of these (often) primary breadwinners from the family unit pushes families toward the brink of poverty and homelessness, and can leave U.S. citizen children without parents to care for them.ⁱⁱⁱ Public health insurance programs, foster care services, and other city and county social assistance programs suffer increased costs as a consequence.^{iv} In addition to the deleterious economic impacts of losing a family member to detention, studies have found that children whose parents

were detained and facing the threat of deportation exhibited significant negative behavioral and emotional changes.^v As such, not only do families in our local communities experience economic hardship, they also endure psychological turmoil when a family member is detained and/or deported.^{vi}

The NCCIJ report examined two specific data sets and analyzed the impact of having a lawyer on a detained individual's ability to remain in the United States and avoid deportation. The first data set was provided directly from the Department of Justice, Executive Office for Immigration Review (the San Francisco Immigration Court). The second data set was a result of a survey of all of the Bay Area nonprofit immigration legal services providers who were engaged in removal defense for detained individuals. Notably, the DOJ EOIR report showed that only 11% of detained and unrepresented immigrants were successful in challenging their deportation.^{vii} By contrast, the detained individuals who were represented by Bay Area non-profits were successful 83% of the time.^{viii} The impact of these statistics goes well beyond the actual number of individuals who are actually expelled from the United States. This is because the detained individual's family and community are also significantly impacted.

The ability of non-profit organizations serving Contra Costa County residents to effectively represent immigrants who are threatened with permanent banishment from the United States and their families is at a cross roads due to current limited resources, which will only be further stretched going forward. In order to keep families together, Contra Costa residents need to be educated about their legal rights and when faced with the threat of imminent deportation, be immediately connected to and provided with legal counsel.

III. Local Impact

According to the most recent census (2010), nearly *a quarter* of Contra Costa County residents were foreign-born (23.9%).^{ix} By any estimation, the number of immigrants has continued to grow since the last census - and much of this growth has been amongst persons without documented status. In addition, over 34% of Contra Costa County residents speak a language other than English at home.^x Such diverse immigrant populations exist throughout our region and have long made Contra Costa County their home. As of the most recently available data from 2014, within Contra Costa County, over 47% of children live with one or more foreign-born parents.^{xi} Recent studies show the extremely damaging psychological and physical impact on children if their parents are apprehended detained and/or deported.^{xii} In addition to the severe psychological impact of depression, inability to focus in or attend school, children also are physically impacted in that they engaged in self-harm.^{xiii}

IV. Proposed Services and Deliverable Outcomes

The Partnership will provide a rapid response to the legal needs of Contra Costa residents and families facing imminent deportation or other adverse action as a result of immigration enforcement activities like raids in homes, workplaces, schools, and other sensitive locations. The network will house four (4) attorneys at legal services organizations, a Rapid Response and

Know Your Rights Coordinator at an established community organization and four (4) Community Responders at community based organizations.

A Rapid Response and Know Your Rights Coordinator will lead four Community Responders in managing a hotline where affected individuals and community members can call to report immigration enforcement actions. Community Responders will be deployed to those locations to document the enforcement activity, gather information about the affected individuals and report that information back to the Coordinator. The Coordinator and Responder will then contact the point person at a legal service agency who will send one of the four attorneys to immediately enter their appearance as the affected individual's attorney before ICE and advocate to prevent their immediate deportation. The attorney will then provide ongoing legal representation to the affected individual before the San Francisco Immigration Court. The Coordinator will connect the affected individuals' family with emergency support services.

The Coordinator will also work with the legal service providers and develop presentations to be conducted weekly at schools, places of worship, health clinics, and other trusted community locations. In addition to critical education regarding legal rights, during these presentations the Know Your Rights ("KYR") coordinator will provide Contra Costa residents with the hotline information and guidance on individual family emergency planning.

The weekly presentations will occur throughout Contra Costa County on a rotating basis to ensure geographic equity. The partnership organizations will continue and add additional formalized partnerships with community centers and faith based locations throughout the entirety of Contra Costa County.

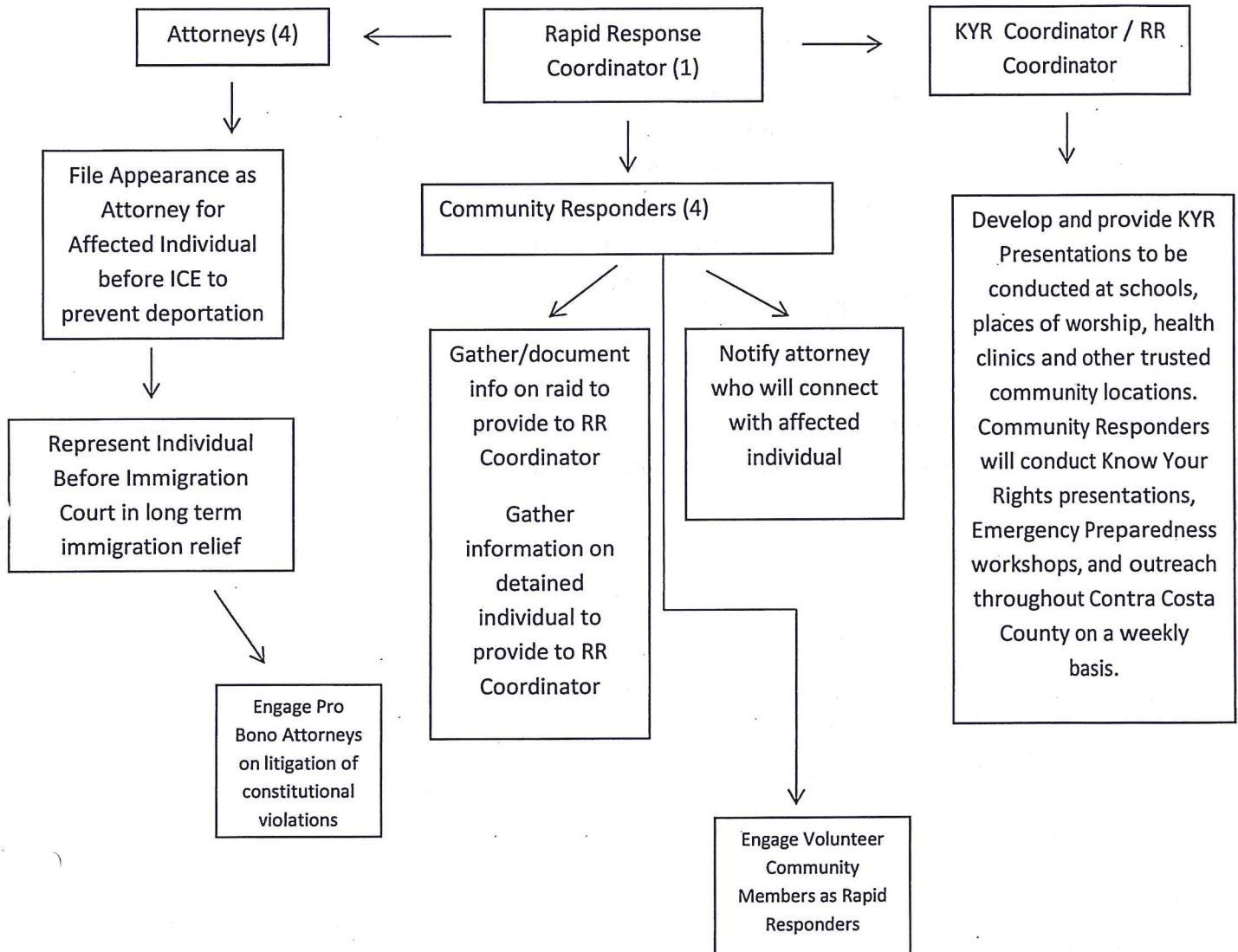
The organizations will continue existing and will add additional formalized partnerships with unified school districts and individual schools throughout the county so that they have regular Know Your Rights presentations and a clear point of contact if any enforcement actions occur so that children and families have immigration legal and support services as needed.

The organizations will continue existing and add additional formalized partnerships with community health clinics and other medical or mental health providers throughout the county so that they have regular Know Your Rights presentations and a clear point of contact for any Contra Costa County residents who need immigration legal and support services.

Once the network has been established, both legal service organizations and community based organizations will engage pro bono attorneys and non-legal volunteers for additional support. Pro bono attorneys will be leveraged to challenge constitutional violations of Contra Costa County residents who are detained by ICE and denied due process. Non-legal volunteers will be recruited to assist Community Responders and the Coordinator by immediately dispatching to locations where there have been raids or other immigration enforcement activity to assist in information gathering.

The Partnership will provide the following legal and rapid response services in a one-year period:

- 4 Community Responders will staff emergency hotline six hours a day, five days a week for Contra Costa county residents who are threatened with deportations or who are impacted by immigration enforcement activity;
- Rapid Response / Know Your Rights Coordinator and Community Responders will conduct weekly presentations at schools, places of worship, health clinics, and other trusted community locations and create relevant informational and referral materials in multiple languages;
- 2000 Contra Costa County residents will receive Know Your Rights presentations;
- 1000 Contra Costa County residents and families will receive free legal consultations;
- 200 Contra Costa County residents and families will receive free legal representation in removal proceedings;
- Coordinate with school districts and individual schools throughout Contra Costa County to have a dedicated partnerships and points of contact for legal and support services;
- Coordinate with health clinics and other medical and mental health service providers throughout Contra Costa County to have a dedicated partnership and points of contact for legal and support services;
- Coordinate with faith based leaders throughout Contra Costa County to have a dedicated partnership and points of contact for legal and support services;
- Engage Pro Bono Attorneys on litigation of constitutional violations;
- Engage Volunteer Community Members as Rapid Responders; and
- Community based organization partners will meet on a monthly basis to review services provided and ensure coordination of services.

Partnership Structure

V. One Year Budget

Amounts include support for **salary, benefits, overhead, and supervision** for each employee

- 4 attorneys: \$495,000
 - i. 1 Senior Attorney: \$150,000
 - ii. 3 Staff Attorneys: \$345,000
- Litigation Expenses: \$50,000
- Rapid Response and Know Your Rights Coordinator and hotline costs: \$150,000
- 4 Community Responders: \$260,000
- TOTAL: **\$955,000**
- Administrative cost to partnership Fiscal Lead (5% of total): \$47,750

TOTAL EXPENSE: **\$1,002,750**

FUNDING SOURCES:

Contra Costa County

Matching funds from Foundations and major donors

i Northern California Collaborative for Immigrant Justice (NCCIJ), Access to Justice for Immigrant families and Communities (Oct. 2014) (Hereinafter referred to as “NCCIJ Report”), *available at* <https://media.law.stanford.edu/organizations/clinics/immigrant-rights-clinic/11-4-14-Access-to-Justice-Report-FINAL.pdf>. (last accessed May 25, 2016).

ii NCCIJ Report at 7, 23 n. 69, 70, 71, 72.

iii NCCIJ Report at 13 n. 43, 44, 45.

iv NCCIJ Report at 13 n. 46.

v NCCIJ Report at 13 n. 48, 49.

vi NCCIJ Report at 7 n. 9, 10.

vii NCCIJ Report at 9, 18.

viii NCCIJ Report at 9.

ix <https://www.census.gov/quickfacts/table/POP645215/06013,00>

x Id.

xi <http://www.kidsdata.org/topic/573/foreign-parents250/table#fmt=786&loc=2,127,331,171,345,357,324,369,362,360,337,364,356,217,328,354,320,339,334,365,343,367,344,366,368,265,349,361,4,273,59,370,326,341,338,350,342,359,363,340,335&tf=79>

xii <http://www.migrationpolicy.org/research/health-and-social-service-needs-us-citizen-children-detained-or-deported-immigrant-parents>

xiii Id.

Resources and Publications related to Immigrant Communities in the East Bay May 2017

Webinar:

Rapid Response model in SF from ILRC: <https://www.ilrc.org/san-francisco-rapid-response-network-lessons-learned-and-best-practices> SF model and Migrawatch.

Maps:

- Interactive Map: *Immigrants in the United States: County level data on the Foreign Born*. Grantmakers Concerned with Immigrants and Refugees <http://maps.qcir.org/>
- *Map and Charts of the Eligible to Naturalize Population*, County data on those eligible for citizenship <http://newamericascampaign.org/CitizenshipEligibleMap/>
- *Undocumented Immigrants' State and Local Tax Contributions*, March 2017 Institute on Taxation and Economic Policy <http://www.itep.org/immigration/>

Know Your Rights, Family Preparedness, and Community Resources: multiple languages, Immigrant Legal Resource Center <https://www.ilrc.org/community-resources>

Know Your Rights Videos: (available online)

CHIRLA: <https://www.youtube.com/watch?v=GA1AY5-ZIOW>

Catholic Charities:

<https://www.youtube.com/playlist?list=PLIOioaWjC0YhpikWuQAywl8Ju7R91xTd5>

Informed Immigrant: <https://youtu.be/7Lns99pZzu0>

Articles and Publications:

- *Keeping Families Together*, March 2017, Center for American Progress and USC Center for the Study of Immigrant Integration <https://www.americanprogress.org/issues/immigration/reports/2017/03/16/428335/keeping-families-together/>
- *Frequently Requested Statistics on Immigrants and Immigration in the United States*; March 8, 2017, Migration Policy Institute <http://www.migrationpolicy.org/article/frequently-requested-statistics-immigrants-and-immigration-united-states>
- *What's at Stake for the State: Undocumented Californians, Immigration Reform, and our Future Together*, May 2013, Manuel Pastor, USC, p. 36-37 East Bay Profile, <http://dornsife.usc.edu/csii/undocumentedca/>

- *Creating a Safe Environment for Immigrant, Refugee Students, Families, and Communities*, <https://www.gcir.org/sites/default/files/resources/GCIR-Grove-Heising-Simons-Safe-Environment.pdf>

Articles and Publications (continued):

- *Deportation Defense Options*
<https://www.gcir.org/sites/default/files/resources/GCIR-DeportationDefense-web.pdf>
- *The fear that immigrants' children carry with them*, April 19, 2017, SF Chronicle
<http://www.sfchronicle.com/news/article/The-fear-that-immigrants-children-carry-with-11081955.php>

Online resource page:

- *Ensuring Opportunity, Contra Costa County Resources for Immigrant Communities* <https://endpovertycc.org/home/resources-immigrant-communities/#4>

Non-profit Immigration Legal Service Providers, East Bay

- International Institute of the East Bay, Offices in Antioch, Oakland, Fremont
- Catholic Charities of the East Bay, Offices in Richmond, Concord, and Oakland
- Jewish Family and Community Services, Offices in Walnut Creek and Berkeley
- East Bay Sanctuary Covenant, Office in Berkeley
- Centro Legal de la Raza, Office in Oakland and serving SF Immigration Court
- Asian Pacific Islander Legal Outreach, Offices in Oakland and San Francisco